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| ORGANIZATIONAL UNIT<br><br>Classification                   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                             | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Exec Director                                               | 1.0                 | 1.0                   | 1.0                 | \$8,369-9,053                       | \$93,590             | \$93,590            |
| Staff Counsel III-Spec                                      | 1.0                 | 1.0                   | 1.0                 | 7,682-9,478                         | 94,944               | 97,984              |
| Chief Dep Director                                          | 1.0                 | 1.0                   | 1.0                 | 7,616-8,237                         | 85,154               | 85,154              |
| Dep Director of Area Bd Ops                                 | 1.0                 | 1.0                   | 1.0                 | 7,261-7,852                         | 76,501               | 81,174              |
| Dep Director                                                | 1.6                 | 2.0                   | 2.0                 | 6,605-7,143                         | 153,104              | 157,064             |
| Exec Director II                                            | 5.9                 | 6.0                   | 6.0                 | 6,605-7,143                         | 437,503              | 443,064             |
| Exec Director I                                             | 4.4                 | 7.0                   | 7.0                 | 6,297-6,811                         | 482,287              | 492,884             |
| Planning & Prog Spec                                        | 1.0                 | 1.0                   | 1.0                 | 5,661-5,831                         | 60,281               | 60,281              |
| Staff Services Mgr I                                        | 1.3                 | 2.0                   | 2.0                 | 5,079-6,127                         | 122,697              | 127,337             |
| Community Prog Spec III                                     | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Legislative Spec                                            | 1.0                 | 1.0                   | 1.0                 | 4,424-5,339                         | 54,274               | 55,195              |
| Assoc Govtl Prog Analyst                                    | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Community Prog Spec II                                      | 49.4                | 53.0                  | 53.0                | 4,400-5,348                         | 2,834,638            | 2,896,957           |
| Assoc Personnel Analyst                                     | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Community Prog Spec I                                       | 2.4                 | 3.5                   | 3.5                 | 3,658-4,446                         | 151,959              | 154,947             |
| Exec Asst                                                   | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 42,536               | 42,536              |
| Asst Information Systems Analyst                            | 1.0                 | 1.0                   | 1.0                 | 3,106-4,903                         | 49,343               | 51,814              |
| Staff Services Analyst-Gen                                  | 2.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 107,426              | 115,845             |
| Secretary                                                   | 1.1                 | 1.0                   | 1.0                 | 2,686-3,265                         | 32,232               | 33,840              |
| Office Techn-Typing                                         | 15.2                | 16.0                  | 16.0                | 2,686-3,264                         | 521,139              | 528,555             |
| Office Techn-Gen                                            | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 31,656               | 33,240              |
| Office Asst-Typing                                          | 2.5                 | 2.5                   | 2.5                 | 2,143-2,826                         | 64,336               | 66,562              |
| Office Asst-Gen                                             | 2.5                 | 2.5                   | 2.5                 | 2,074-2,770                         | 70,028               | 70,667              |
| Temporary Help                                              | -                   | -                     | -                   | (15,855)                            | 54,000               | 54,000              |
| Overtime                                                    | -                   | -                     | -                   | (18,213)                            | 12,500               | 12,500              |
| <b>Furlough Adjustments</b>                                 | -                   | -                     | -                   | -                                   | -101,643             | 827,515             |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                         | <b>101.3</b>        | <b>111.5</b>          | <b>111.5</b>        | <b>\$5,843,324</b>                  | <b>\$5,759,690</b>   | <b>\$6,811,910</b>  |
| <i>Regular/Ongoing Positions</i>                            | <i>101.3</i>        | <i>111.5</i>          | <i>111.5</i>        | <i>5,809,256</i>                    | <i>5,693,190</i>     | <i>6,745,410</i>    |
| <i>Temporary Help</i>                                       | <i>-</i>            | <i>-</i>              | <i>-</i>            | <i>15,855</i>                       | <i>54,000</i>        | <i>54,000</i>       |
| <i>Overtime</i>                                             | <i>-</i>            | <i>-</i>              | <i>-</i>            | <i>18,213</i>                       | <i>12,500</i>        | <i>12,500</i>       |
| <b>Continuously Vacant Positions Abolished by the State</b> |                     |                       |                     |                                     |                      |                     |
| <b>Controller per Government Code Section 12439</b>         |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec II                                      | -                   | 1.8                   | 1.8                 | \$4,400-5,348                       | -                    | -                   |



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|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <b>Executive</b>                          |                     |                       |                     |                                     |                      |                     |
| Director                                  | -                   | 1.0                   | 1.0                 | \$16,667                            | \$200,004            | \$200,004           |
| Chief Dep Director                        | 1.0                 | 1.0                   | 1.0                 | 8,976-9,709                         | 95,265               | 95,265              |
| CEA                                       | 0.2                 | 1.0                   | 1.0                 | 6,173-13,381                        | 66,215               | 66,215              |
| Executive Assistant                       | 1.0                 | 1.0                   | 1.0                 | 3,228-3,996                         | 43,898               | 43,898              |
| Temporary Help                            | 0.2                 | -                     | -                   | (11,939)                            | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | -                                   | -                    | -                   |
| Totals, Executive                         | 2.4                 | 4.0                   | 4.0                 | \$243,178                           | \$405,382            | \$405,382           |
| <b>Administration</b>                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 0.6                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Assoc Govtl Prog Analyst                  | 3.0                 | 3.8                   | 3.8                 | 4,400-5,348                         | 204,309              | 206,505             |
| Staff Services Analyst-Gen                | 1.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 43,047               | 45,198              |
| Temporary Help                            | 0.8                 | -                     | -                   | (41,259)                            | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (103)                               | -                    | -                   |
| Totals, Administration                    | 6.1                 | 5.8                   | 5.8                 | \$348,726                           | \$308,304            | \$315,699           |
| <b>Legislative Public Affairs</b>         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-MgrI                | 0.5                 | -                     | -                   | 6,173-6,808                         | -                    | -                   |
| Staff Services Mgr II-Supvry              | 0.4                 | 1.0                   | 1.0                 | 5,576-6,727                         | 67,771               | 69,544              |
| Temporary Help                            | 0.1                 | -                     | -                   | (10,370)                            | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (6,834)                             | -                    | -                   |
| Totals, Legislative Public Affairs        | 1.0                 | 1.0                   | 1.0                 | \$57,742                            | \$67,771             | \$69,544            |
| <b>Information Technology</b>             |                     |                       |                     |                                     |                      |                     |
| Sr Programmer Analyst-Supvr               | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| Staff Programmer Analyst-Spec             | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Assoc Info Systems Analyst-Spec           | 0.7                 | 1.0                   | 1.0                 | 4,619-5,897                         | 54,135               | 56,838              |
| Totals, Information Technology            | 2.7                 | 3.0                   | 3.0                 | \$198,277                           | \$198,154            | \$200,857           |
| <b>Legal Affairs</b>                      |                     |                       |                     |                                     |                      |                     |
| Staff Counsel III-Spec                    | 1.0                 | 1.0                   | 1.0                 | 7,682-9,478                         | 95,376               | 97,619              |
| Legal Assistant                           | 0.8                 | -                     | -                   | 3,386-4,116                         | -                    | -                   |
| Sr Legal Typist                           | -                   | 1.0                   | 1.0                 | 3,386-4,116                         | 31,842               | 33,432              |
| Totals, Legal Affairs                     | 1.8                 | 2.0                   | 2.0                 | \$133,909                           | \$127,218            | \$131,051           |
| <b>Disaster Medical Services</b>          |                     |                       |                     |                                     |                      |                     |
| Health Prog Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Health Prog Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Health Prog Spec II                       | 1.4                 | 1.0                   | 1.0                 | 5,309-6,451                         | 63,708               | 66,888              |
| Health Prog Mgr I                         | 2.5                 | 3.0                   | 3.0                 | 5,079-6,127                         | 188,214              | 189,868             |
| Staff Info System Analyst-Spec            | 0.8                 | -                     | -                   | 5,065-6,466                         | -                    | -                   |
| Health Prog Spec I                        | 5.9                 | 7.0                   | 7.0                 | 4,833-5,874                         | 411,835              | 419,792             |
| Assoc Health Prog Advisor                 | 1.2                 | 2.0                   | 2.0                 | 4,400-5,348                         | 102,287              | 106,275             |
| Emergency Svcs Coordinator, OES           | -                   | 3.0                   | 3.0                 | 3,748-5,453                         | 134,928              | 141,660             |
| Staff Services Analyst-Gen                | 0.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 31,631               | 33,213              |
| Office Techn Typing                       | 0.4                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Temporary Help                            | 0.6                 | -                     | -                   | (33,005)                            | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (21,723)                            | 22,000               | 22,000              |
| Totals, Disaster Medical Services         | 15.3                | 19.0                  | 19.0                | \$1,024,235                         | \$1,101,413          | \$1,126,506         |
| <b>Emergency Medical Services Systems</b> |                     |                       |                     |                                     |                      |                     |
| Health Prog Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Health Prog Mgr I                         | 1.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 124,289              | 127,337             |
| Health Prog Spec I                        | 3.7                 | 4.9                   | 4.9                 | 4,833-5,874                         | 292,367              | 297,885             |

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| Assoc Health Prog Advisor                    | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Assoc Govtl Prog Analyst                     | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,224               | 55,288              |
| Office Techn Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,883               | 31,883              |
| Temporary Help                               | 0.5                 | -                     | -                   | (31,745)                            | -                    | -                   |
| Overtime                                     | -                   | -                     | -                   | (2,430)                             | 3,000                | 3,000               |
| Totals, Emergency Medical Services Systems   | 9.2                 | 10.9                  | 10.9                | \$589,317                           | \$631,595            | \$640,225           |
| <b>Emergency Medical Services Personnel</b>  |                     |                       |                     |                                     |                      |                     |
| Health Prog Mgr II                           | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Supvng Special Investigator I                | 1.0                 | 1.0                   | 1.0                 | 5,369-6,802                         | 66,970               | 66,970              |
| Health Prog Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Sr Special Investigator                      | 2.0                 | 2.0                   | 2.0                 | 4,888-5,899                         | 115,186              | 117,898             |
| Assoc Health Prog Advisor                    | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 53,556               | 55,288              |
| Special Investigator I                       | 2.3                 | 3.0                   | 3.0                 | 3,902-5,631                         | 148,496              | 153,152             |
| Investigative Assistant                      | 0.3                 | -                     | -                   | 2,987-3,395                         | -                    | -                   |
| Prog Techn III                               | 0.2                 | -                     | -                   | 2,951-3,588                         | -                    | -                   |
| Staff Services Analyst-Gen                   | 2.5                 | 3.0                   | 3.0                 | 2,817-4,446                         | 120,702              | 126,732             |
| Office Techn Typing                          | 0.5                 | 0.5                   | 0.5                 | 2,686-3,264                         | 14,941               | 15,688              |
| Prog Techn II                                | 0.8                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Mgt Services Techn                           | 0.8                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Temporary Help                               | 4.1                 | 0.2                   | 0.2                 | (202,366)                           | 7,320                | 7,320               |
| Overtime                                     | -                   | -                     | -                   | (12,072)                            | 12,000               | 12,000              |
| Totals, Emergency Medical Services Personnel | 17.5                | 14.7                  | 14.7                | \$900,732                           | \$740,649            | \$756,526           |
| Totals Emergency Medical Services Authority  | 56.0                | 60.4                  | 60.4                | \$3,496,116                         | \$3,580,486          | \$3,645,790         |
| <b>Furlough Adjustments</b>                  | -                   | -                     | -                   | -                                   | -28,797              | 495,230             |
| <b>TOTALS, AUTHORIZED POSITIONS</b>          | <b>56.0</b>         | <b>60.4</b>           | <b>60.4</b>         | <b>\$3,496,116</b>                  | <b>\$3,551,689</b>   | <b>\$4,141,020</b>  |
| <i>Regular/Ongoing Positions</i>             | 49.7                | 60.2                  | 60.2                | 3,122,270                           | 3,507,369            | 4,096,700           |
| <i>Temporary Help</i>                        | 6.3                 | 0.2                   | 0.2                 | 330,684                             | 7,320                | 7,320               |
| <i>Overtime</i>                              | -                   | -                     | -                   | 43,162                              | 37,000               | 37,000              |

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|----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
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| <b>Director's Office</b>                           |                     |                       |                     |                                     |                      |                     |
| Executive:                                         |                     |                       |                     |                                     |                      |                     |
| Director                                           | -                   | 1.0                   | 1.0                 | \$142,965                           | \$142,965            | \$142,965           |
| Undersecty                                         | 1.0                 | 1.0                   | 1.0                 | 12,098                              | 125,069              | 125,069             |
| Chief Dep Director                                 | 1.0                 | 1.0                   | 1.0                 | 9,755-10,549                        | 109,056              | 109,056             |
| C.E.A. I                                           | 0.9                 | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 74,076              |
| Adm Off                                            | -                   | 1.0                   | 1.0                 | 5,594-5,831                         | 67,128               | 69,972              |
| Hlth Prog Spec II                                  | -                   | 0.6                   | 1.0                 | 5,309-6,451                         | 38,873               | 66,690              |
| Info Officer I                                     | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 53,210               | 55,288              |
| Adm Asst I                                         | 1.0                 | 1.0                   | 1.0                 | 3,658-4,652                         | 41,197               | 43,259              |
| Ofc Techn-Typing                                   | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,576               | 30,003              |
| Totals, Executive                                  | 5.8                 | 8.6                   | 9.0                 | \$459,811                           | \$680,150            | \$716,378           |
| Information Security Office:                       |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                      | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| Staff Info Systems Analyst-Spec                    | 2.9                 | 3.0                   | 3.0                 | 5,065-6,466                         | 194,472              | 197,508             |
| Overtime                                           | -                   | -                     | -                   | (73)                                | -                    | -                   |
| Totals, Information Security Office                | 3.9                 | 4.0                   | 4.0                 | \$304,418                           | \$271,645            | \$274,681           |
| Legal Office:                                      |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                         | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 106,378              | 106,378             |
| Staff Counsel III-Spec                             | 0.8                 | 1.0                   | 1.0                 | 7,682-9,478                         | 97,984               | 97,984              |
| Staff Counsel                                      | 2.0                 | 2.0                   | 2.0                 | 4,674-7,828                         | 161,852              | 161,852             |
| Exec Asst                                          | 0.8                 | -                     | -                   | 3,288-3,996                         | -                    | -                   |
| Staff Services Analyst-Gen                         | 0.2                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,132               | 40,039              |
| Totals, Legal Office                               | 4.8                 | 5.0                   | 5.0                 | \$421,116                           | \$404,346            | \$406,253           |
| California Health Policy and Data:                 |                     |                       |                     |                                     |                      |                     |
| Exec Secty                                         | -                   | 1.0                   | 1.0                 | 7,261-7,852                         | 87,132               | 87,132              |
| Staff Services Mgr II                              | 1.0                 | 0.4                   | -                   | 5,576-6,727                         | 27,817               | -                   |
| Staff Services Analyst-Gen                         | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 41,528               | 43,607              |
| Commissioner                                       | -                   | -                     | -                   | (6,100)                             | 15,000               | 15,000              |
| Temporary Help                                     | 0.1                 | -                     | -                   | (4,156)                             | 6,729                | 6,729               |
| Totals, California Health Policy and Data          | 2.1                 | 2.4                   | 2.0                 | \$132,012                           | \$178,206            | \$152,468           |
| Rural Health Policy Council:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Analyst-Gen                         | 0.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 31,531               | 33,107              |
| Ofc Techn-Typing                                   | 0.5                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Rural Health Policy Council                | 1.0                 | 1.0                   | 1.0                 | \$31,671                            | \$31,531             | \$33,107            |
| Committee for Protection of Human Subjects:        |                     |                       |                     |                                     |                      |                     |
| Research Prog Spec II-Hlth                         | 1.0                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |
| Assoc Govtl Prog Analyst                           | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Temporary Help                                     | -                   | -                     | -                   | (622)                               | -                    | -                   |
| Totals, Committee for Protection of Human Subjects | 2.0                 | 2.0                   | 2.0                 | \$136,365                           | \$121,978            | \$121,978           |
| Totals, Director's Office                          | 19.6                | 23.0                  | 23.0                | \$1,485,393                         | \$1,687,856          | \$1,704,865         |
| <b>Healthcare Quality and Analysis</b>             |                     |                       |                     |                                     |                      |                     |
| Division Administration:                           |                     |                       |                     |                                     |                      |                     |
| Exec Secty I                                       | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Temporary Help                                     | -                   | -                     | -                   | -                                   | 164                  | 164                 |
| Totals, Division Administration                    | 1.0                 | 1.0                   | 1.0                 | \$42,369                            | \$38,125             | \$38,125            |
| Clinical Data Program:                             |                     |                       |                     |                                     |                      |                     |
| Research Scientist Mgr-Epidemiology                | 1.0                 | 1.0                   | 1.0                 | 8,891-9,802                         | 101,333              | 101,333             |
| Research Scientist Supvr I-Epidemiology            | 1.0                 | 1.0                   | 1.0                 | 6,409-7,753                         | 80,151               | 80,151              |

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| Research Scientist II-Epidemiology         | 1.0                 | 1.0                   | 1.0                 | 5,309-6,404                         | 66,205               | 66,205              |
| Research Prog Spec I                       | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Assoc Govtl Prog Analyst                   | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Totals, Clinical Data Program              | 5.0                 | 5.0                   | 5.0                 | \$403,481                           | \$363,702            | \$363,702           |
| Hospital Outcomes:                         |                     |                       |                     |                                     |                      |                     |
| Research Scientist Supvr I-Epidemiology    | 1.0                 | 1.0                   | 1.0                 | 6,409-7,753                         | 79,843               | 80,151              |
| Research Scientist III-Epidemiology        | 0.9                 | 1.0                   | 1.0                 | 5,796-7,044                         | 67,824               | 70,974              |
| Research Scientist II-Epidemiology         | 0.6                 | 1.0                   | 1.0                 | 5,309-6,404                         | 54,888               | 57,632              |
| Research Analyst I-Gen                     | 1.0                 | 1.0                   | 1.0                 | 3,106-4,670                         | 42,389               | 44,512              |
| Totals, Hospital Outcomes                  | 3.5                 | 4.0                   | 4.0                 | \$241,809                           | \$244,944            | \$253,269           |
| Healthcare Information Resource Center:    |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy               | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                       | 0.6                 | 1.4                   | 2.0                 | 5,079-6,127                         | 88,736               | 127,337             |
| Research Prog Spec I                       | 1.8                 | 3.0                   | 3.0                 | 4,833-5,874                         | 179,446              | 182,350             |
| Research Analyst II-Gen                    | 1.3                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Assoc Govtl Prog Analyst                   | 3.4                 | 3.8                   | 3.8                 | 4,400-5,348                         | 198,004              | 202,394             |
| Graphic Designer III                       | 0.3                 | 0.6                   | 0.6                 | 4,367-5,309                         | 27,989               | 29,387              |
| Graphic Designer II                        | 0.2                 | -                     | -                   | 3,705-4,503                         | -                    | -                   |
| Asst Info Systems Analyst                  | 0.2                 | 1.0                   | 1.0                 | 3,106-4,903                         | 32,377               | 33,993              |
| Staff Services Analyst-Gen                 | 2.5                 | 2.0                   | 2.0                 | 2,817-4,446                         | 86,167               | 88,178              |
| Ofc Techn-Gen                              | 0.7                 | 1.0                   | 1.0                 | 2,638-3,209                         | 27,385               | 28,756              |
| Temporary Help                             | -                   | 0.9                   | 0.9                 | (288)                               | 60,314               | 60,314              |
| Overtime                                   | -                   | -                     | -                   | (1,123)                             | 24,874               | 24,874              |
| Totals, Health Information Resource Center | 12.0                | 15.7                  | 16.3                | \$701,377                           | \$852,894            | \$905,185           |
| Totals, Healthcare Quality & Analysis      | 21.5                | 25.7                  | 26.3                | \$1,389,036                         | \$1,499,665          | \$1,560,281         |
| <b>Administration</b>                      |                     |                       |                     |                                     |                      |                     |
| Fiscal and Staff Services:                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                   | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 85,732               | 85,732              |
| Staff Services Mgr II-Suprvy               | 2.0                 | 2.0                   | 2.0                 | 5,576-6,727                         | 139,088              | 139,088             |
| Acctg Administrator I-Supvr                | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Staff Services Mgr I                       | 3.9                 | 5.0                   | 5.0                 | 5,079-6,127                         | 298,193              | 308,838             |
| Sr Acctg Ofcr-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Health & Safety Off                        | 0.3                 | 1.0                   | 1.0                 | 4,622-5,576                         | 48,379               | 50,798              |
| Assoc Adm Analyst-Acctg                    | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Sr Acctg Ofcr-Spec                         | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 109,718              | 110,576             |
| Assoc Govtl Prog Analyst                   | 2.9                 | 4.0                   | 4.0                 | 4,400-5,348                         | 202,308              | 206,894             |
| Assoc Pers Analyst                         | 2.5                 | 2.7                   | 2.7                 | 4,400-5,348                         | 138,858              | 141,209             |
| Assoc Budget Analyst                       | 0.3                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Acctg Ofcr-Spec                            | 1.0                 | 1.0                   | 1.0                 | 3,841-4,670                         | 48,278               | 48,278              |
| Bus Service Ofcr I-Spec                    | 1.9                 | 1.0                   | 1.0                 | 3,658-4,446                         | 39,874               | 41,867              |
| Sr Pers Spec                               | 1.6                 | 2.0                   | 2.0                 | 3,658-4,446                         | 90,106               | 91,926              |
| Accountant Trainee                         | 3.0                 | 3.5                   | 3.5                 | 3,240-3,751                         | 127,411              | 130,873             |
| Acctg Analyst                              | 1.0                 | 1.0                   | 1.0                 | 3,106-4,670                         | 48,278               | 48,278              |
| Staff Services Analyst-Gen                 | 7.0                 | 7.8                   | 7.8                 | 2,817-4,446                         | 309,346              | 318,300             |
| Jr Staff Analyst-Gen                       | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Ofc Techn-Typing                           | 3.5                 | 3.9                   | 3.9                 | 2,686-3,264                         | 113,448              | 119,117             |
| Ofc Techn-Gen                              | 1.3                 | 2.0                   | 2.0                 | 2,638-3,209                         | 60,788               | 62,170              |
| Business Service Asst-Spec                 | 0.9                 | -                     | -                   | 2,495-3,708                         | -                    | -                   |
| Ofc Asst-Gen                               | 0.8                 | -                     | -                   | 2,074-2,770                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Temporary Help                             | 0.8                 | 0.6                   | 0.6                 | (43,870)                            | 24,664               | 24,664              |
| Overtime                                   | -                   | -                     | -                   | (4,516)                             | 17,307               | 17,307              |
| Totals, Fiscal and Staff Services          | 40.7                | 44.5                  | 44.5                | \$2,124,746                         | \$2,114,624          | \$2,160,455         |
| Information Systems Section:               |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                 | 0.8                 | 1.0                   | 1.0                 | 7,118-8,239                         | 80,055               | 84,058              |
| Sr Info Systems Analyst-Supvr              | 0.8                 | 1.0                   | 1.0                 | 5,850-7,465                         | 70,200               | 73,716              |
| Sr Programmer Analyst-Supvr                | 1.0                 | 0.9                   | 0.9                 | 5,850-7,465                         | 68,355               | 69,456              |
| DP Mgr II                                  | 1.5                 | 2.0                   | 2.0                 | 5,849-7,464                         | 154,326              | 154,326             |
| Sr Programmer Analyst-Spec                 | 0.9                 | 1.0                   | 1.0                 | 5,571-7,109                         | 73,493               | 73,493              |
| Sr Info Systems Analyst-Spec               | 2.0                 | 6.5                   | 6.5                 | 5,571-7,109                         | 435,194              | 456,930             |
| Systems Software Spec II-Tech              | 2.1                 | 4.0                   | 4.0                 | 5,561-7,097                         | 277,597              | 280,471             |
| Research Prog Spec II-Hlth                 | 0.5                 | 1.0                   | 1.0                 | 5,309-6,451                         | 63,013               | 63,013              |
| Staff Services Mgr I                       | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Staff Programmer Analyst-Spec <sup>1</sup> | 5.2                 | 7.5                   | 8.5                 | 5,065-6,466                         | 483,445              | 554,880             |
| Staff Info Systems Analyst-Spec            | 6.0                 | 11.5                  | 11.5                | 5,065-6,466                         | 710,495              | 736,668             |
| Assoc Programmer Analyst-Spec              | 3.1                 | 2.5                   | 2.5                 | 4,619-5,897                         | 134,975              | 141,498             |
| Assoc Info Systems Analyst-Spec            | 4.0                 | 6.6                   | 6.6                 | 4,619-5,897                         | 362,940              | 374,994             |
| Assoc Govtl Prog Analyst                   | 0.1                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Asst Info Systems Analyst                  | 1.0                 | 1.0                   | 1.0                 | 3,106-4,903                         | 43,597               | 45,781              |
| Staff Services Analyst-Gen                 | 0.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Ofc Techn-Typing                           | -                   | 1.9                   | 1.9                 | 2,686-3,264                         | 57,952               | 60,853              |
| Temporary Help                             | 0.2                 | 1.0                   | 1.0                 | (8,806)                             | 47,843               | 47,843              |
| Overtime                                   | -                   | -                     | -                   | (86,657)                            | 7,842                | 7,842               |
| Totals, Information Systems Section        | 30.4                | 51.4                  | 52.4                | \$2,235,665                         | \$3,180,626          | \$3,335,126         |
| Data Management:                           |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Spec               | 0.2                 | -                     | -                   | 5,571-7,109                         | -                    | -                   |
| Research Prog Spec II-Hlth                 | 0.5                 | -                     | -                   | 5,309-6,451                         | -                    | -                   |
| Staff Services Mgr I                       | 0.5                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Assoc Info Systems Analyst-Spec            | 0.5                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Totals, Data Management                    | 1.7                 | -                     | -                   | \$120,322                           | -                    | -                   |
| Totals, Administration                     | 72.8                | 95.9                  | 96.9                | \$4,480,733                         | \$5,295,250          | \$5,495,581         |
| <b>Healthcare Workforce Development</b>    |                     |                       |                     |                                     |                      |                     |
| Division Administration:                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                  | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 90,261               | 90,261              |
| Staff Services Mgr II-Suprvy               | 1.8                 | 2.0                   | 2.0                 | 5,576-6,727                         | 138,834              | 139,088             |
| Research Prog Spec II                      | -                   | 1.0                   | 1.0                 | 5,309-6,451                         | 57,841               | 60,736              |
| Staff Services Mgr I                       | 1.4                 | 2.0                   | 2.0                 | 5,079-6,127                         | 108,295              | 113,716             |
| Research Prog Spec I-Hlth                  | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 57,996               | 60,900              |
| Research Prog Spec I-Geographic            | 0.3                 | -                     | -                   | 4,833-5,874                         | -                    | -                   |
| Exec Secty I                               | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Ofc Techn-Typing                           | 1.9                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,111               | 65,629              |
| Mgt Services Techn                         | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 31,365               | 31,365              |
| Totals, Division Administration            | 9.4                 | 11.0                  | 11.0                | \$535,163                           | \$586,664            | \$599,656           |
| Song Brown:                                |                     |                       |                     |                                     |                      |                     |
| Commissioner                               | -                   | -                     | -                   | (5,000)                             | 6,000                | 6,000               |
| Hlth Plan Spec II                          | 1.0                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |
| Assoc Govtl Prog Analyst                   | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 54,595               | 55,288              |
| Staff Services Analyst-Gen                 | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Totals, Song Brown                         | 3.0                 | 3.0                   | 3.0                 | \$189,144                           | \$173,248            | \$173,941           |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Health Manpower Pilot Project:                     |                     |                       |                     |                                     |                      |                     |
| Hlth Plan Spec I                                   | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Overtime                                           | -                   | -                     | -                   | (51)                                | -                    | -                   |
| Totals, Health Manpower Pilot Project              | 1.0                 | 1.0                   | 1.0                 | \$67,828                            | \$60,725             | \$60,725            |
| State Loan Repayment Program:                      |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                           | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Overtime                                           | -                   | -                     | -                   | (293)                               | -                    | -                   |
| Totals, State Loan Repayment Program               | 0.9                 | 1.0                   | 1.0                 | \$50,543                            | \$52,800             | \$55,440            |
| Workforce Clearinghouse:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                             | -                   | 0.5                   | 1.0                 | 6,779-7,474                         | 40,674               | 83,382              |
| Research Prog Spec II                              | 0.5                 | 1.0                   | 1.0                 | 5,309-6,451                         | 63,708               | 66,888              |
| Research Analyst II-Gen                            | 0.5                 | 1.0                   | 2.0                 | 4,619-5,616                         | 49,752               | 107,671             |
| Assoc Govtl Prog Analyst <sup>2</sup>              | 0.3                 | 1.0                   | 0.5                 | 4,400-5,348                         | 46,056               | 23,881              |
| Research Analyst I-Gen                             | -                   | 0.5                   | 1.0                 | 3,106-4,670                         | 18,636               | 38,202              |
| Ofc Techn-Typing                                   | -                   | 1.0                   | 1.0                 | 2,686-3,264                         | 28,812               | 30,253              |
| Totals, Workforce Clearinghouse                    | 1.3                 | 5.0                   | 6.5                 | \$74,836                            | \$247,638            | \$350,277           |
| Healthcare Workforce Cooperative Agreement:        |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                           | 1.6                 | 0.5                   | 0.5                 | 4,400-5,348                         | 25,755               | 26,948              |
| Staff Services Analyst-Gen                         | 0.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,762               | 40,701              |
| Totals, Healthcare Workforce Cooperative Agreement | 2.1                 | 1.5                   | 1.5                 | \$107,583                           | \$64,517             | \$67,649            |
| MH Shortage Designation:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Analyst-Gen                         | 0.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,762               | 40,701              |
| Totals, MH Shortage Designation                    | 0.5                 | 1.0                   | 1.0                 | \$20,759                            | \$38,762             | \$40,701            |
| Health Careers Training Program:                   |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                           | 1.9                 | 2.0                   | 2.0                 | 4,400-5,348                         | 118,588              | 119,464             |
| Staff Services Analyst-Gen                         | 0.7                 | 2.0                   | 2.0                 | 2,817-4,446                         | 76,894               | 80,740              |
| Totals, Health Careers Training Program            | 2.6                 | 4.0                   | 4.0                 | \$138,382                           | \$195,482            | \$200,204           |
| Totals, Healthcare Workforce Development           | 20.8                | 27.5                  | 29.0                | \$1,184,238                         | \$1,419,836          | \$1,548,593         |
| <b>Health Professions Education Foundation</b>     |                     |                       |                     |                                     |                      |                     |
| Health Professions Education:                      |                     |                       |                     |                                     |                      |                     |
| Exec Director                                      | 1.0                 | 1.0                   | 1.0                 | 8,630-9,332                         | 93,042               | 93,042              |
| Staff Services Mgr I                               | 0.8                 | 0.5                   | 0.5                 | 5,079-6,127                         | 29,750               | 31,073              |
| Staff Services Analyst-Gen                         | 3.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 128,864              | 134,619             |
| Ofc Techn-Typing                                   | 0.5                 | 0.6                   | 0.6                 | 2,686-3,264                         | 20,246               | 20,246              |
| Temporary Help                                     | -                   | -                     | -                   | (94)                                | -                    | -                   |
| Overtime                                           | -                   | -                     | -                   | (307)                               | -                    | -                   |
| Totals, Health Professions Education               | 5.3                 | 5.1                   | 5.1                 | \$307,204                           | \$271,902            | \$278,980           |
| Registered Nurse Education:                        |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                           | 0.8                 | 0.6                   | 0.6                 | 4,400-5,348                         | 32,549               | 33,173              |
| Staff Services Analyst-Gen                         | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 41,032               | 43,085              |
| Overtime                                           | -                   | -                     | -                   | (181)                               | -                    | -                   |
| Totals, Registered Nurse Education                 | 1.8                 | 1.6                   | 1.6                 | \$91,464                            | \$73,581             | \$76,258            |
| MH Loan Assumption Program:                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                               | -                   | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Staff Services Analyst-Gen                         | 1.2                 | 3.0                   | 3.0                 | 2,817-4,446                         | 111,644              | 117,229             |
| Totals, MH Loan Assumption Program                 | 1.2                 | 4.0                   | 4.0                 | \$50,351                            | \$172,592            | \$181,225           |
| Totals, Health Professions Education Foundation    | 8.3                 | 10.7                  | 10.7                | \$449,019                           | \$518,075            | \$536,463           |
| <b>Facilities Development Division</b>             |                     |                       |                     |                                     |                      |                     |
| Executive and Support:                             |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| C.E.A. IV                                 | 0.5                 | 1.0                   | 1.0                 | 9,018-9,939                         | 108,216              | 108,216             |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 93,780               | 93,780              |
| Sr Info Systems Analyst-Spec              | 1.0                 | 1.0                   | 1.0                 | 5,571-7,109                         | 73,493               | 73,493              |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 38,255               | 40,165              |
| Temporary Help                            | 0.3                 | 1.1                   | 1.1                 | (13,940)                            | 86,639               | 86,639              |
| Overtime                                  | -                   | -                     | -                   | (18,587)                            | 37,691               | 37,691              |
| Totals, Executive and Support             | 3.8                 | 5.1                   | 5.1                 | \$356,254                           | \$438,074            | \$439,984           |
| PPOSS-Program Support:                    |                     |                       |                     |                                     |                      |                     |
| Supvr                                     | 0.3                 | -                     | -                   | 8,492-10,324                        | -                    | -                   |
| Sr Architect                              | 0.3                 | -                     | -                   | 8,122-9,870                         | -                    | -                   |
| Sr Mech Engr                              | 0.3                 | -                     | -                   | 8,115-9,859                         | -                    | -                   |
| Dist Structural Engr                      | 1.3                 | 1.0                   | 1.0                 | 8,097-9,842                         | 105,344              | 105,347             |
| Fire & Life Safety Off II                 | 0.3                 | -                     | -                   | 7,472-9,082                         | -                    | -                   |
| Assoc Info Systems Analyst-Spec           | 0.8                 | 1.0                   | 1.0                 | 4,619-5,897                         | 56,332               | 59,042              |
| Assoc Govtl Prog Analyst                  | 0.3                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Ofc Techn-Typing                          | 0.5                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, PPOSS-Program Support             | 4.1                 | 2.0                   | 2.0                 | \$401,623                           | \$161,676            | \$164,389           |
| PPOSS-Administrative Services:            |                     |                       |                     |                                     |                      |                     |
| Sr Structural Engr                        | 0.5                 | 1.0                   | 1.0                 | 8,500-10,326                        | 97,772               | 102,480             |
| Supvr                                     | 0.7                 | 1.0                   | 1.0                 | 8,492-10,324                        | 110,330              | 110,330             |
| Sr Architect                              | 0.4                 | 1.0                   | 1.0                 | 8,122-9,870                         | 97,464               | 102,336             |
| Sr Mech Engr                              | 0.7                 | 1.0                   | 1.0                 | 8,115-9,859                         | 101,922              | 101,922             |
| Dist Structural Engr                      | 0.7                 | 1.0                   | 1.0                 | 8,097-9,842                         | 105,347              | 105,347             |
| Fire & Life Safety Off II                 | 0.2                 | -                     | -                   | 7,472-9,082                         | -                    | -                   |
| Staff Services Mgr III                    | 0.7                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Staff Services Mgr II-Supvry              | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,951               | 69,350              |
| Staff Services Mgr I                      | 2.7                 | 3.0                   | 3.0                 | 5,079-6,127                         | 177,662              | 185,471             |
| Assoc Info Systems Analyst-Spec           | 1.8                 | 2.0                   | 2.0                 | 4,619-5,897                         | 104,174              | 109,386             |
| Assoc Govtl Prog Analyst                  | 5.7                 | 6.6                   | 6.6                 | 4,400-5,348                         | 353,463              | 360,092             |
| Staff Services Analyst-Gen                | 3.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 118,241              | 124,156             |
| Ofc Techn-Typing                          | 5.1                 | 6.0                   | 6.0                 | 2,686-3,264                         | 182,630              | 191,738             |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Temporary Help                            | -                   | -                     | -                   | -                                   | 20,457               | 20,457              |
| Overtime                                  | -                   | -                     | -                   | -                                   | 300,000              | 300,000             |
| Totals, PPOSS-Administrative Services     | 24.1                | 28.6                  | 28.6                | \$1,423,253                         | \$1,949,097          | \$1,995,749         |
| PPOSS:                                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 0.3                 | -                     | -                   | 6,779-7,474                         | -                    | -                   |
| Ofc Techn-Typing                          | 0.3                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, PPOSS                             | 0.6                 | -                     | -                   | \$40,640                            | -                    | -                   |
| Plan Review-Los Angeles:                  |                     |                       |                     |                                     |                      |                     |
| Sr Structural Engr                        | 11.5                | 15.0                  | 15.0                | 8,500-10,326                        | 1,598,889            | 1,623,276           |
| Supvr                                     | 3.0                 | 4.0                   | 4.0                 | 8,492-10,324                        | 432,894              | 437,994             |
| Sr Architect                              | 7.0                 | 11.0                  | 11.0                | 8,122-9,870                         | 1,104,108            | 1,123,596           |
| Sr Elec Engr                              | 3.0                 | 4.0                   | 4.0                 | 8,115-9,859                         | 413,596              | 418,818             |
| Sr Mech Engr                              | 4.0                 | 5.0                   | 5.0                 | 8,115-9,859                         | 500,951              | 509,568             |
| Fire & Life Safety Off II                 | 3.2                 | 5.0                   | 5.0                 | 7,472-9,082                         | 453,692              | 466,996             |
| Fire & Life Safety Off I                  | 0.2                 | 1.0                   | 1.0                 | 6,504-7,899                         | 81,660               | 81,660              |
| Ofc Techn-Typing                          | 1.9                 | 3.0                   | 3.0                 | 2,686-3,264                         | 97,606               | 100,792             |
| Ofc Techn-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,168               | 33,175              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Prog Techn II                             | 2.6                 | 5.0                   | 5.0                 | 2,638-3,209                         | 162,837              | 166,005             |
| Overtime                                  | -                   | -                     | -                   | (74,006)                            | -                    | -                   |
| Totals, Plan Review-Los Angeles           | 37.4                | 54.0                  | 54.0                | \$3,956,385                         | \$4,879,401          | \$4,961,880         |
| Field Review-Los Angeles:                 |                     |                       |                     |                                     |                      |                     |
| Dist Structural Engr                      | 7.5                 | 8.0                   | 8.0                 | 8,097-9,842                         | 834,593              | 839,453             |
| Regional Compliance Ofcr-Constrn          | 3.0                 | 3.0                   | 3.0                 | 8,097-9,842                         | 293,172              | 302,264             |
| Compliance Ofcr-Constrn                   | 10.8                | 12.0                  | 12.0                | 7,472-9,082                         | 1,113,888            | 1,127,142           |
| Fire & Life Safety Off II                 | 6.8                 | 7.0                   | 7.0                 | 7,472-9,082                         | 653,880              | 657,230             |
| Prog Techn II                             | 3.0                 | 3.0                   | 3.0                 | 2,638-3,209                         | 99,525               | 99,525              |
| Overtime                                  | -                   | -                     | -                   | (30,987)                            | -                    | -                   |
| Totals, Field Review-Los Angeles          | 31.1                | 33.0                  | 33.0                | \$3,167,085                         | \$2,995,058          | \$3,025,614         |
| Executive & Support-Los Angeles:          |                     |                       |                     |                                     |                      |                     |
| Dist Structural Engr                      | 0.5                 | 1.0                   | 1.0                 | 8,097-9,842                         | 105,347              | 105,347             |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 122,013              | 122,013             |
| Staff Services Mgr I                      | -                   | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Exec Secty I                              | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,123               | 37,961              |
| Staff Services Analyst-Gen                | 1.7                 | 2.0                   | 2.0                 | 2,817-4,446                         | 90,920               | 91,926              |
| Ofc Techn-Typing                          | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,639               | 31,121              |
| Overtime                                  | -                   | -                     | -                   | (1,084)                             | -                    | -                   |
| Totals, Executive & Support-Los Angeles   | 4.8                 | 7.0                   | 7.0                 | \$331,112                           | \$445,990            | \$452,364           |
| Plan Review-Sacramento:                   |                     |                       |                     |                                     |                      |                     |
| Sr Structural Engr                        | 16.6                | 20.0                  | 20.0                | 8,500-10,326                        | 2,176,881            | 2,197,224           |
| Supvr                                     | 4.0                 | 5.0                   | 5.0                 | 8,492-10,324                        | 543,224              | 548,324             |
| Sr Architect                              | 7.7                 | 12.0                  | 12.0                | 8,122-9,870                         | 1,190,871            | 1,214,694           |
| Sr Elec Engr                              | 4.0                 | 5.0                   | 5.0                 | 8,115-9,859                         | 513,849              | 518,721             |
| Sr Mech Engr                              | 4.0                 | 5.0                   | 5.0                 | 8,115-9,859                         | 505,068              | 509,940             |
| Fire & Life Safety Off II                 | 5.5                 | 8.0                   | 8.0                 | 7,472-9,082                         | 724,708              | 737,741             |
| Fire & Life Safety Off I                  | 1.7                 | 1.0                   | 1.0                 | 6,504-7,899                         | 75,072               | 78,807              |
| Ofc Techn-Typing                          | 2.2                 | 3.5                   | 3.5                 | 2,686-3,264                         | 113,106              | 117,072             |
| Ofc Techn-Gen                             | 0.4                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Prog Techn II                             | 3.9                 | 6.0                   | 6.0                 | 2,638-3,209                         | 189,202              | 195,437             |
| Overtime                                  | -                   | -                     | -                   | (99,214)                            | -                    | -                   |
| Totals, Plan Review-Sacramento            | 50.0                | 66.5                  | 66.5                | \$5,310,301                         | \$6,065,156          | \$6,151,135         |
| Field Review-Sacramento:                  |                     |                       |                     |                                     |                      |                     |
| Dist Structural Engr                      | 7.6                 | 8.0                   | 8.0                 | 8,097-9,842                         | 842,776              | 842,776             |
| Regional Compliance Ofcr-Constrn          | 3.3                 | 4.0                   | 4.0                 | 8,097-9,842                         | 411,744              | 416,649             |
| Compliance Ofcr-Constrn                   | 12.8                | 13.0                  | 13.0                | 7,472-9,082                         | 1,191,365            | 1,204,248           |
| Fire & Life Safety Off II                 | 8.0                 | 8.0                   | 8.0                 | 7,472-9,082                         | 740,464              | 748,142             |
| Prog Techn II                             | 4.0                 | 4.0                   | 4.0                 | 2,638-3,209                         | 123,592              | 124,980             |
| Overtime                                  | -                   | -                     | -                   | (12,453)                            | -                    | -                   |
| Totals, Field Review-Sacramento           | 35.7                | 37.0                  | 37.0                | \$3,552,885                         | \$3,309,941          | \$3,336,795         |
| Hospital Building Safety Board:           |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 0.8                 | 0.9                   | 0.9                 | 4,400-5,348                         | 47,316               | 48,377              |
| Staff Services Analyst-Gen                | 0.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 42,041               | 44,145              |
| Ofc Techn-Typing                          | -                   | 1.0                   | 1.0                 | 2,686-3,264                         | 31,954               | 33,231              |
| Ofc Techn-Gen                             | 0.6                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Commissioner                              | -                   | -                     | -                   | (9,700)                             | 20,200               | 20,200              |
| Totals, Hospital Building Safety Board    | 2.1                 | 2.9                   | 2.9                 | \$106,943                           | \$141,511            | \$145,953           |
| Fire Life Safety Training Program:        |                     |                       |                     |                                     |                      |                     |



| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Chief Fire & Life Safety Off              | 1.0                 | 1.0                   | 1.0                 | 8,097-9,842                         | 101,747              | 101,747             |
| Fire & Life Safety Off I                  | 11.0                | 12.0                  | 12.0                | 6,504-7,899                         | 895,731              | 937,563             |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 44,464               | 45,756              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 30,056               | 30,413              |
| Overtime                                  | -                   | -                     | -                   | (5,107)                             | -                    | -                   |
| Totals, Fire Life Safety Training Program | 14.0                | 15.0                  | 15.0                | \$1,070,278                         | \$1,071,998          | \$1,115,479         |
| Seismic Retrofit Program:                 |                     |                       |                     |                                     |                      |                     |
| Sr Structural Engr                        | 5.0                 | 6.0                   | 6.0                 | 8,500-10,326                        | 662,100              | 662,100             |
| Supvr                                     | 1.0                 | 1.0                   | 1.0                 | 8,492-10,324                        | 110,330              | 110,330             |
| Sr Engr Geologist                         | 1.0                 | 1.0                   | 1.0                 | 8,122-9,870                         | 102,036              | 102,036             |
| Dist Structural Engr                      | 0.3                 | -                     | -                   | 8,097-9,842                         | -                    | -                   |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,691               | 30,125              |
| Temporary Help                            | -                   | 0.8                   | 0.8                 | -                                   | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (20,580)                            | -                    | -                   |
| Totals, Seismic Retrofit Program          | 8.1                 | 9.8                   | 9.8                 | \$922,509                           | \$903,157            | \$904,591           |
| Totals, Facilities Development Division   | 215.8               | 260.9                 | 260.9               | \$20,639,268                        | \$22,361,059         | \$22,693,933        |
| <b>Cal-Mortgage Loan Insurance</b>        |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 84,834               | 84,834              |
| Constrn Financing Officer                 | 2.0                 | 2.0                   | 2.0                 | 6,114-7,391                         | 143,009              | 147,290             |
| Sr Constrn Financing Spec                 | 1.0                 | 1.0                   | 1.0                 | 5,309-6,451                         | 70,561               | 70,561              |
| Hlth Plan Spec II                         | 1.0                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |
| Constrn Financing Spec                    | 3.0                 | 3.0                   | 3.0                 | 4,833-5,874                         | 179,902              | 185,620             |
| Assoc Constrn Financing Analyst           | 2.5                 | 4.0                   | 4.0                 | 4,400-5,348                         | 205,484              | 212,835             |
| Assoc Govtl Prog Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Exec Secty I                              | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Constrn Financing Analyst                 | 0.2                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Ofc Techn-Typing                          | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 61,559               | 64,481              |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 32,675               | 34,302              |
| Commissioner                              | -                   | -                     | -                   | (2,300)                             | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | -                                   | 2,157                | 2,157               |
| Totals, Cal-Mortgage Loan Insurance       | 16.7                | 18.0                  | 18.0                | \$1,006,775                         | \$995,408            | \$1,017,307         |
| <b>Healthcare Information Division</b>    |                     |                       |                     |                                     |                      |                     |
| Division Administration:                  |                     |                       |                     |                                     |                      |                     |
| Research Scientist IV-Epidemiology        | 0.3                 | 0.6                   | -                   | 6,665-8,100                         | 48,847               | -                   |
| C.E.A. I                                  | 0.7                 | 1.0                   | 1.0                 | 6,173-7,838                         | 81,133               | 81,133              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 44,327               | 45,963              |
| Temporary Help                            | -                   | -                     | -                   | -                                   | 3,640                | 3,640               |
| Totals, Division Administration           | 2.0                 | 2.6                   | 2.0                 | \$134,229                           | \$177,947            | \$130,736           |
| Accounting and Reporting Systems:         |                     |                       |                     |                                     |                      |                     |
| Hlth Prog Audit Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 5,614-7,110                         | 73,503               | 73,503              |
| Hlth Prog Audit Mgr I                     | 1.9                 | 2.0                   | 2.0                 | 5,112-6,476                         | 133,653              | 133,898             |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Hlth Prog Auditor IV                      | 0.3                 | 1.0                   | 1.0                 | 4,833-6,168                         | 63,765               | 63,765              |
| Hlth Prog Auditor III                     | 3.5                 | 3.0                   | 3.0                 | 4,619-5,897                         | 165,772              | 173,991             |
| Hlth Prog Auditor II                      | 3.6                 | 6.0                   | 6.0                 | 3,841-4,903                         | 270,572              | 281,438             |
| Auditor I                                 | 2.0                 | -                     | -                   | 3,106-3,966                         | -                    | -                   |
| Staff Services Analyst-Gen                | 4.8                 | 4.8                   | 4.8                 | 2,817-4,446                         | 202,770              | 208,777             |
| Ofc Techn-Typing                          | 1.4                 | 1.8                   | 1.8                 | 2,686-3,264                         | 54,188               | 56,894              |
| Temporary Help                            | -                   | 1.1                   | 1.1                 | -                                   | 131,254              | 131,254             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Overtime                                  | -                   | -                     | -                   | (953)                               | 55,629               | 55,629              |
| Totals, Accounting and Reporting Systems  | 19.5                | 21.7                  | 21.7                | \$1,061,814                         | \$1,214,447          | \$1,242,490         |
| Patient Data:                             |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                      | 1.5                 | 2.0                   | 2.0                 | 5,079-6,127                         | 116,467              | 118,830             |
| Research Analyst II-Gen                   | 0.9                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Assoc Govtl Prog Analyst                  | 2.7                 | 4.0                   | 4.0                 | 4,400-5,348                         | 202,156              | 209,646             |
| Hlth Rec Tech II                          | 0.1                 | -                     | -                   | 2,951-3,588                         | -                    | -                   |
| Staff Services Analyst-Gen                | 7.6                 | 7.8                   | 7.8                 | 2,817-4,446                         | 313,881              | 323,069             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Temporary Help                            | 0.5                 | 0.7                   | 0.7                 | (26,817)                            | 32,237               | 32,237              |
| Overtime                                  | -                   | -                     | -                   | (4,594)                             | 1,348                | 1,348               |
| Totals, Patient Data                      | 15.3                | 17.5                  | 17.5                | \$833,955                           | \$827,434            | \$846,475           |
| Totals, Healthcare Information Division   | 36.8                | 41.8                  | 41.2                | \$2,029,998                         | \$2,219,828          | \$2,219,701         |
| Furlough Adjustments -                    | -                   | -                     | -                   | -                                   | -858,711             | 4,764,733           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>412.3</b>        | <b>503.5</b>          | <b>506.0</b>        | <b>\$32,664,460</b>                 | <b>\$35,138,266</b>  | <b>\$41,541,457</b> |
| Regular/Ongoing Positions                 | 410.4               | 497.3                 | 499.8               | 32,182,001                          | 34,236,277           | 40,639,468          |
| Temporary Help                            | 1.9                 | 6.2                   | 6.2                 | 121,693                             | 455,141              | 455,141             |
| Overtime -                                | -                   | -                     | -                   | 360,766                             | 446,848              | 446,848             |

<sup>1</sup> 1.0 position limited-term to 6/30/2012.

<sup>2</sup> 1.0 position limited-term to 12/31/2010.

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <b>Directorate</b>                        |                     |                       |                     |                                     |                      |                     |
| Director's Office:                        |                     |                       |                     |                                     |                      |                     |
| Director-Aging                            | 1.0                 | 1.0                   | 1.0                 | \$10,816-11,913                     | \$117,298            | \$117,295           |
| Chief Deputy Director                     | 1.0                 | 1.0                   | 1.0                 | 8,976-9,709                         | 100,372              | 100,372             |
| Aging Prog Analyst II                     | 1.0                 | 1.0                   | 1.0                 | 4,274-5,344                         | 55,246               | 55,246              |
| Exec Assistant                            | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 44,967               | 44,967              |
| Totals, Director's Office                 | 4.0                 | 4.0                   | 4.0                 | \$354,373                           | \$317,883            | \$317,880           |
| Legislation:                              |                     |                       |                     |                                     |                      |                     |
| Asst Director                             | 1.0                 | 1.0                   | 1.0                 | 6,605-7,143                         | 68,283               | 68,283              |
| Totals, Legislation                       | 1.0                 | 1.0                   | 1.0                 | \$76,212                            | \$68,283             | \$68,283            |
| Office of Legal Services:                 |                     |                       |                     |                                     |                      |                     |
| Chief Counsel                             | -                   | 1.0                   | 1.0                 | 9,104-9,847                         | 109,248              | 109,248             |
| Staff Counsel III-Spec                    | 1.0                 | 1.0                   | 1.0                 | 7,682-9,478                         | 97,984               | 97,984              |
| Staff Counsel                             | 1.0                 | -                     | -                   | 4,674-7,828                         | -                    | -                   |
| Totals, Office of Legal Services          | 2.0                 | 2.0                   | 2.0                 | \$183,172                           | \$207,232            | \$207,232           |
| State Long Term Care Ombudsman:           |                     |                       |                     |                                     |                      |                     |
| Long Term Care Ombudsman                  | 1.0                 | 1.0                   | 1.0                 | 6,605-7,143                         | 73,844               | 73,844              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Aging Prog Analyst II                     | 4.1                 | 4.0                   | 4.0                 | 4,274-5,344                         | 216,890              | 219,444             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,038               | 30,489              |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Office Asst-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 25,750               | 27,037              |
| Totals, State Long Term Care Ombudsman    | 9.1                 | 9.0                   | 9.0                 | \$499,897                           | \$444,281            | \$449,573           |
| Office Of Public Affairs:                 |                     |                       |                     |                                     |                      |                     |
| Asst Director                             | 1.0                 | 1.0                   | 1.0                 | 6,605-7,143                         | 69,554               | 69,554              |
| Totals, Office Of Public Affairs          | 1.0                 | 1.0                   | 1.0                 | \$79,099                            | \$69,554             | \$69,554            |
| Totals, Directorate                       | 17.1                | 17.0                  | 17.0                | \$1,192,753                         | \$1,107,233          | \$1,112,522         |
| <b>Administration Division</b>            |                     |                       |                     |                                     |                      |                     |
| Deputy Director's Office:                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                  | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 85,082               | 85,082              |
| Exec Secretary I                          | 0.8                 | 1.0                   | 1.0                 | 2,921-3,551                         | 32,782               | 34,425              |
| Totals, Deputy Director's Office          | 1.8                 | 2.0                   | 2.0                 | \$120,692                           | \$117,864            | \$119,507           |
| Information Technology Branch:            |                     |                       |                     |                                     |                      |                     |
| DP Mgr II                                 | 1.0                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| Staff Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Staff Programmer Analyst-Spec             | 0.2                 | 1.0                   | 1.0                 | 5,065-6,466                         | 64,013               | 64,013              |
| Assoc Info Systems Analyst-Spec           | 2.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 117,987              | 120,841             |
| Assoc Programmer Analyst-Spec             | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 59,742               | 60,959              |
| Asst Info Systems Analyst                 | 1.0                 | 1.0                   | 1.0                 | 3,106-4,903                         | 46,557               | 48,881              |
| Totals, Information Technology Branch     | 6.2                 | 7.0                   | 7.0                 | \$407,926                           | \$432,308            | \$438,703           |
| Human Resources Branch:                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                      | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Assoc Business Mgt Analyst                | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 47,572               | 49,951              |
| Trng Officer I                            | 1.5                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Assoc Personnel Analyst                   | 1.8                 | 1.8                   | 1.8                 | 4,400-5,348                         | 99,520               | 99,520              |
| Sr Pers Spec                              | 0.7                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Staff Services Analyst                    | 0.1                 | 1.0                   | 1.0                 | 2,817-4,446                         | 40,535               | 42,563              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Office Techn-Typing                       | 0.4                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Limited Exam/Appt Prog Candidate          | 0.1                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Business Service Asst-Spec                | 2.0                 | 2.0                   | 2.0                 | 2,495-3,708                         | 76,666               | 76,666              |
| Office Asst-General                       | -                   | 1.0                   | 1.0                 | 2,495-3,426                         | 28,638               | 28,638              |
| Totals, Human Resources Branch            | 11.5                | 12.8                  | 12.8                | \$672,449                           | \$645,696            | \$650,103           |
| Audits Branch:                            |                     |                       |                     |                                     |                      |                     |
| Supvng Govtl Auditor I                    | 0.6                 | 1.0                   | 1.0                 | 5,079-6,434                         | 66,515               | 66,515              |
| Sr Auditor Evaluator                      | 1.0                 | 1.0                   | 1.0                 | 4,837-7,475                         | 63,816               | 63,816              |
| Gen Auditor III                           | 1.7                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Gen Auditor II                            | 0.8                 | 4.0                   | 4.0                 | 3,841-4,903                         | 164,847              | 173,090             |
| Auditor I                                 | 1.4                 | -                     | -                   | 3,106-3,966                         | -                    | -                   |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,716               | 33,743              |
| Totals, Audits Branch                     | 6.5                 | 8.0                   | 8.0                 | \$350,342                           | \$388,857            | \$398,127           |
| Fiscal Operations Branch:                 |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 67,771               | 69,544              |
| Staff Services Mgr I                      | 0.9                 | 1.0                   | 1.0                 | 5,079-6,127                         | 56,898               | 59,742              |
| Acctg Administrator I-Supvr               | 0.9                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Sr Acctg Officer-Supvr                    | 0.9                 | 1.0                   | 1.0                 | 4,622-5,576                         | 48,777               | 51,217              |
| Assoc Adm Analyst-Acct                    | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 57,691               | 58,058              |
| Assoc Budget Analyst                      | 2.8                 | 3.0                   | 3.0                 | 4,400-5,348                         | 158,148              | 160,527             |
| Acctg Officer-Spec                        | 2.1                 | 3.0                   | 3.0                 | 3,841-4,670                         | 121,606              | 127,689             |
| Accountant I-Spec                         | 1.1                 | 2.0                   | 2.0                 | 2,870-3,488                         | 64,876               | 68,122              |
| Staff Services Analyst-Gen                | 0.1                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Office Techn-Typing                       | 1.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 71,106               | 71,106              |
| Acctg Techn                               | 0.6                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Totals, Fiscal Operations Branch          | 12.4                | 15.0                  | 15.0                | \$678,531                           | \$710,214            | \$729,346           |
| Totals, Administration Division           | 38.4                | 44.8                  | 44.8                | \$2,229,940                         | \$2,294,939          | \$2,335,786         |
| <b>Long Term Care/Aging Services Div</b>  |                     |                       |                     |                                     |                      |                     |
| Deputy Director's Office:                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                | 0.8                 | 1.0                   | 1.0                 | 6,173-13,381                        | 88,845               | 88,845              |
| Staff Services Mgr I                      | -                   | 1.0                   | 1.0                 | 5,079-6,127                         | 67,236               | 70,598              |
| Associate Program Analyst II              | 1.0                 | 1.0                   | 1.0                 | 4,274-5,344                         | 44,187               | 46,396              |
| Exec Secretary I                          | 0.7                 | 1.0                   | 1.0                 | 2,921-3,551                         | 32,782               | 34,425              |
| Office Techn-Typing                       | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Deputy Director's Office          | 3.4                 | 5.0                   | 5.0                 | \$193,263                           | \$266,793            | \$274,007           |
| ADHC Branch:                              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 67,771               | 69,544              |
| Staff Services Mgr I                      | 1.7                 | 2.0                   | 2.0                 | 5,079-6,127                         | 121,832              | 124,657             |
| Nurse Evaluator II-Health                 | 4.0                 | 4.0                   | 4.0                 | 4,917-6,269                         | 252,810              | 255,663             |
| Health Program Spec I                     | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Assoc Govtl Prog Analyst                  | 12.7                | 13.0                  | 13.0                | 4,400-5,348                         | 696,586              | 701,872             |
| Staff Services Analyst-Gen                | 1.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 81,236               | 85,300              |
| Office Techn-Typing                       | 1.8                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Totals, ADHC Branch                       | 23.2                | 25.0                  | 25.0                | \$1,412,745                         | \$1,348,446          | \$1,365,247         |
| MSSP Branch:                              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                      | 0.9                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,669               | 63,138              |
| Nurse Evaluator II-Health                 | 3.0                 | 3.0                   | 3.0                 | 4,917-6,269                         | 184,327              | 187,061             |
| Health Prog Spec I                        | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Assoc Govtl Prog Analyst                       | 0.6                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Aging Prog Analyst II                          | 3.0                 | 4.0                   | 4.0                 | 4,274-5,344                         | 219,818              | 222,518             |
| Staff Services Analyst-Gen                     | 0.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 39,708               | 41,693              |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, MSSP Branch                            | 11.0                | 13.0                  | 13.0                | \$680,047                           | \$723,822            | \$733,710           |
| AAA-Based Teams:                               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                   | 2.9                 | 3.0                   | 3.0                 | 5,576-6,727                         | 204,447              | 207,281             |
| Staff Services Mgr I                           | 2.9                 | 3.0                   | 3.0                 | 5,079-6,127                         | 187,630              | 190,678             |
| Nutrition Consultant II                        | 1.5                 | 2.0                   | 2.0                 | 4,489-5,612                         | 111,520              | 114,197             |
| Aging Prog Analyst II                          | 18.8                | 19.0                  | 19.0                | 4,274-5,344                         | 1,000,039            | 1,013,225           |
| Aging Prog Analyst I                           | 2.1                 | 4.0                   | 4.0                 | 2,738-4,430                         | 145,148              | 150,600             |
| Office Techn-Typing                            | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 59,709               | 62,691              |
| Mgt Services Techn                             | 0.5                 | 1.0                   | 1.0                 | 2,495-3,426                         | 41,112               | 41,112              |
| Totals, AAA-Based Teams                        | 30.7                | 34.0                  | 34.0                | \$1,787,487                         | \$1,749,605          | \$1,779,784         |
| Totals, Long Term Care/Aging Services Division | 68.3                | 77.0                  | 77.0                | \$4,073,542                         | \$4,088,666          | \$4,152,748         |
| Temporary Help                                 | 1.4                 | 0.2                   | 0.2                 | 51,973                              | 83,130               | 83,130              |
| Overtime                                       | -                   | -                     | -                   | 9,359                               | 41,055               | 41,055              |
| Furlough Adjustment                            | -                   | -                     | -                   | -                                   | -32,673              | 1,221,992           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>            | <b>125.2</b>        | <b>139.0</b>          | <b>139.0</b>        | <b>\$7,557,567</b>                  | <b>\$7,582,350</b>   | <b>\$8,947,233</b>  |
| Regular/Ongoing Positions                      | 123.8               | 138.8                 | 138.8               | 7,496,235                           | 7,458,165            | 8,823,048           |
| Temporary Help                                 | 1.4                 | 0.2                   | 0.2                 | 51,973                              | 83,130               | 83,130              |
| Overtime                                       | -                   | -                     | -                   | 9,359                               | 41,055               | 41,055              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Executive Secretary I                     | 1.0                 | 1.0                   | 1.0                 | \$6,605-7,143                       | \$73,844             | \$73,844            |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Office Technician                         | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,639               | 31,121              |
| Totals                                    | 3.0                 | 3.0                   | 3.0                 | \$175,241                           | \$158,771            | \$160,253           |
| Temporary Help                            | -                   | 0.5                   | 0.5                 | -                                   | 25,259               | 25,259              |
| <b>Furlough Adjustments</b>               | -                   | -                     | -                   | -                                   | -                    | 25,763              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>3.0</b>          | <b>3.5</b>            | <b>3.5</b>          | <b>\$175,241</b>                    | <b>\$184,030</b>     | <b>\$211,275</b>    |
| <i>Regular/Ongoing Positions</i>          | 3.0                 | 3.0                   | 3.0                 | 175,241                             | 158,771              | 186,016             |
| <i>Temporary Help</i>                     | -                   | 0.5                   | 0.5                 | -                                   | 25,259               | 25,259              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Exec Secretary I                          | 1.0                 | 1.0                   | 1.0                 | \$3,020-3,672                       | \$37,961             | \$37,961            |
| Overtime                                  | -                   | -                     | -                   | (858)                               | -                    | -                   |
| <b>Furlough Adjustments</b>               | -                   | -                     | -                   | -                                   | -                    | 6,103               |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>1.0</b>          | <b>1.0</b>            | <b>1.0</b>          | <b>\$43,227</b>                     | <b>\$37,961</b>      | <b>\$44,064</b>     |
| <i>Regular/Ongoing Positions</i>          | <i>1.0</i>          | <i>1.0</i>            | <i>1.0</i>          | <i>42,369</i>                       | <i>37,961</i>        | <i>44,064</i>       |
| <i>Overtime</i>                           | <i>-</i>            | <i>-</i>              | <i>-</i>            | <i>858</i>                          | <i>-</i>             | <i>-</i>            |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <b>Directorate</b>                               |                     |                       |                     |                                     |                      |                     |
| Executive Office:                                |                     |                       |                     |                                     |                      |                     |
| Director                                         | 1.0                 | 1.0                   | 1.0                 | \$137,467                           | \$123,164            | \$123,164           |
| Chief Dep Director                               | 1.0                 | 1.0                   | 1.0                 | 9,755-10,549                        | 106,895              | 106,895             |
| Assoc Govtl Prog Analyst                         | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Adm Asst II                                      | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Exec Asst                                        | 1.8                 | 2.0                   | 2.0                 | 3,288-3,997                         | 87,864               | 87,864              |
| Totals, Executive Office                         | 5.8                 | 6.0                   | 6.0                 | \$467,861                           | \$428,499            | \$428,499           |
| Office of Legal Services:                        |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                       | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 105,065              | 105,065             |
| Staff Counsel III-Spec <sup>1</sup>              | 2.0                 | 2.0                   | 2.0                 | 7,682-9,478                         | 191,985              | 191,985             |
| Staff Counsel                                    | 1.0                 | 1.0                   | 1.0                 | 4,674-7,828                         | 74,446               | 78,166              |
| Sr Legal Analyst                                 | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Exec Asst                                        | 0.5                 | 1.0                   | 1.0                 | 3,288-3,997                         | 40,024               | 41,156              |
| Temporary Help                                   | 1.6                 | 0.3                   | 0.3                 | (120,912)                           | 10,000               | 10,000              |
| Totals, Office of Legal Services                 | 7.1                 | 6.3                   | 6.3                 | \$611,191                           | \$479,578            | \$484,430           |
| Office of Legislative & External Affairs:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                         | 0.8                 | 1.0                   | 1.0                 | 6,173-7,838                         | 73,017               | 73,017              |
| Staff Services Mgr I                             | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Assoc Govtl Prog Analyst                         | 1.8                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Exec Secretary I                                 | 0.5                 | -                     | -                   | 3,020-3,672                         | -                    | -                   |
| Staff Services Analyst                           | -                   | 2.0                   | 2.0                 | 2,817-4,446                         | 80,712               | 84,768              |
| Secretary                                        | -                   | 1.0                   | 1.0                 | 2,686-3,264                         | 33,754               | 33,754              |
| Overtime                                         | -                   | -                     | -                   | (4,995)                             | -                    | -                   |
| Totals, Office of Legislative & External Affairs | 3.6                 | 5.0                   | 5.0                 | \$231,317                           | \$248,431            | \$255,535           |
| Communications Office:                           |                     |                       |                     |                                     |                      |                     |
| Pub Info Off                                     | 1.0                 | 1.0                   | 1.0                 | 6,297-6,811                         | 70,412               | 70,412              |
| Temporary Help                                   | -                   | -                     | -                   | (480)                               | -                    | -                   |
| Totals, Communications Office                    | 1.0                 | 1.0                   | 1.0                 | \$79,993                            | \$70,412             | \$70,412            |
| Office of Grants Management:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                     | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| General Auditor III                              | -                   | 1.0                   | 1.0                 | 4,619-5,897                         | 57,107               | 59,964              |
| Assoc Govtl Prog Analyst                         | 0.5                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Staff Services Analyst                           | 0.6                 | 1.0                   | 1.0                 | 2,817-4,446                         | 40,356               | 42,384              |
| Overtime                                         | -                   | -                     | -                   | (347)                               | -                    | -                   |
| Totals, Office of Grants Management              | 2.1                 | 3.0                   | 3.0                 | \$148,814                           | \$167,007            | \$171,892           |
| Office of Criminal Justice Collaboration:        |                     |                       |                     |                                     |                      |                     |
| Deputy Director's Office                         |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                        | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 94,076               | 94,076              |
| Office Techn                                     | 1.8                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,736               | 66,284              |
| Totals, Deputy Director's Office                 | 2.8                 | 3.0                   | 3.0                 | \$72,699                            | \$158,812            | \$160,360           |
| Criminal Justice Branch                          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                     | 2.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                             | 5.0                 | 5.0                   | 5.0                 | 5,079-6,127                         | 316,705              | 316,705             |
| Assoc Govtl Prog Analyst                         | 18.5                | 18.6                  | 18.6                | 4,400-5,348                         | 1,068,645            | 1,083,736           |
| Staff Services Analyst-Gen                       | 2.8                 | 1.0                   | 1.0                 | 2,817-4,446                         | 42,094               | 44,195              |
| Secretary                                        | 1.0                 | -                     | -                   | 2,686-3,265                         | -                    | -                   |
| Temporary Help                                   | 0.4                 | 0.2                   | 0.2                 | (41,520)                            | 613,000              | 13,000              |
| Overtime                                         | -                   | -                     | -                   | (123)                               | -                    | -                   |



| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Criminal Justice Branch                  | 29.7                | 25.8                  | 25.8                | \$1,887,879                         | \$2,109,988          | \$1,527,180         |
| Applied Research & Analysis                      |                     |                       |                     |                                     |                      |                     |
| Research Mgr III                                 | 0.6                 | -                     | -                   | 6,779-7,474                         | -                    | -                   |
| Research Mgr II                                  | -                   | 1.0                   | 1.0                 | 5,576-6,778                         | 67,799               | 69,544              |
| Research Scientist II-Epidemiology               | 0.5                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,205               | 66,205              |
| Research Prog Spec II                            | 1.0                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |
| Research Prog Spec I                             | 6.1                 | 5.0                   | 5.0                 | 4,833-5,874                         | 297,873              | 300,281             |
| Research Analyst II-Gen                          | 1.5                 | -                     | -                   | 4,619-5,616                         | -                    | -                   |
| Research Analyst I-Gen <sup>1</sup>              | -                   | 2.0                   | 2.0                 | 3,841-4,670                         | 79,671               | 83,654              |
| Office Techn-Typing                              | 0.1                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Applied Research & Analysis              | 9.8                 | 10.0                  | 10.0                | \$676,357                           | \$578,238            | \$586,374           |
| Totals, Office of Criminal Justice Collaboration | 42.3                | 38.8                  | 38.8                | \$2,636,935                         | \$2,847,038          | \$2,273,914         |
| Office of Problem Gambling:                      |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                         | 0.6                 | 1.0                   | 1.0                 | 6,173-7,838                         | 65,574               | 65,574              |
| Assoc Govtl Prog Analyst <sup>2</sup>            | 2.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 154,150              | 159,093             |
| Staff Services Analyst-Gen                       | 0.5                 | 0.5                   | 0.5                 | 2,817-4,446                         | 20,764               | 21,804              |
| Office Techn                                     | 0.5                 | 0.5                   | 0.5                 | 2,686-3,264                         | 15,941               | 15,941              |
| Overtime                                         | -                   | -                     | -                   | (710)                               | -                    | -                   |
| Totals, Office of Problem Gambling               | 3.6                 | 5.0                   | 5.0                 | \$210,255                           | \$256,429            | \$262,412           |
| Totals, Directorate                              | 65.5                | 65.1                  | 65.1                | \$4,386,367                         | \$4,497,394          | \$3,947,094         |
| <b>Program Services Division</b>                 |                     |                       |                     |                                     |                      |                     |
| Treatment Services Branch                        |                     |                       |                     |                                     |                      |                     |
| Deputy Director's Office & HIPAA:                |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                       | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 88,845               | 88,845              |
| C.E.A. I                                         | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 73,989               | 73,989              |
| Staff Services Mgr II                            | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 62,235               | 63,341              |
| Assoc Govtl Prog Analyst                         | 1.8                 | 3.0                   | 3.0                 | 4,400-5,348                         | 148,157              | 152,802             |
| Exec Secretary I                                 | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,458               | 37,961              |
| Staff Services Analyst-Gen                       | 2.2                 | 1.0                   | 1.0                 | 2,817-4,446                         | 40,701               | 42,737              |
| Office Techn-Typing                              | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,252               | 32,818              |
| Temporary Help                                   | -                   | 0.2                   | 0.2                 | -                                   | 14,991               | 14,991              |
| Totals, Deputy Director's Office & HIPAA         | 9.8                 | 10.2                  | 10.2                | \$581,950                           | \$567,172            | \$577,028           |
| Program & Fiscal Policy Branch:                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                     | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                             | 1.6                 | 2.0                   | 2.0                 | 5,079-6,127                         | 120,932              | 126,541             |
| General Auditor III                              | -                   | 1.0                   | 1.0                 | 4,619-5,897                         | 59,258               | 60,957              |
| Assoc Govtl Prog Analyst                         | 5.4                 | 3.5                   | 3.5                 | 4,400-5,348                         | 198,697              | 199,098             |
| Staff Services Analyst-Gen                       | 1.7                 | 4.0                   | 4.0                 | 2,817-4,446                         | 157,913              | 165,822             |
| Overtime                                         | -                   | -                     | -                   | (16,104)                            | -                    | -                   |
| Totals, Program & Fiscal Policy Branch           | 9.7                 | 11.5                  | 11.5                | \$599,619                           | \$606,344            | \$621,962           |
| Contracts Management Branch:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                     | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 68,024               | 69,544              |
| Staff Services Mgr I                             | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 124,101              | 126,148             |
| Research Analyst II-Gen                          | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Assoc Govtl Prog Analyst                         | 5.5                 | 6.0                   | 6.0                 | 4,400-5,348                         | 316,150              | 320,900             |
| Staff Services Analyst-Gen                       | 3.5                 | 4.0                   | 4.0                 | 2,817-4,446                         | 161,821              | 165,698             |
| Office Techn-Typing                              | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Temporary Help                                   | 0.3                 | -                     | -                   | (21,009)                            | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Overtime                                          | -                   | -                     | -                   | (150)                               | -                    | -                   |
| Totals, Contracts Management Branch               | 13.8                | 15.0                  | 15.0                | \$769,096                           | \$761,897            | \$774,091           |
| Fiscal Management & Accountability Branch:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                              | 3.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 190,023              | 190,023             |
| General Auditor III                               | -                   | 1.0                   | 1.0                 | 4,619-5,897                         | 52,442               | 55,068              |
| Assoc Govtl Prog Analyst                          | 13.6                | 12.8                  | 12.8                | 4,440-5,348                         | 700,851              | 708,794             |
| Staff Services Analyst-Gen                        | 1.9                 | 2.5                   | 2.5                 | 2,817-4,446                         | 101,178              | 103,698             |
| Office Techn-Typing                               | 0.4                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Management Services Techn                         | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Office Assistant-Typing                           | 1.0                 | 1.5                   | 1.5                 | 2,143-2,826                         | 40,547               | 42,579              |
| Temporary Help                                    | -                   | 0.7                   | 0.7                 | -                                   | 39,976               | 39,976              |
| Overtime                                          | -                   | -                     | -                   | (450)                               | -                    | -                   |
| Totals, Fiscal Management & Accountability Branch | 21.9                | 23.5                  | 23.5                | \$1,270,080                         | \$1,229,979          | \$1,245,100         |
| Women's and Youth Services:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I <sup>1</sup>                 | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 125,289              | 126,682             |
| Assoc Govtl Prog Analyst <sup>2</sup>             | 5.9                 | 6.8                   | 6.8                 | 4,440-5,348                         | 357,232              | 362,034             |
| Staff Services Analyst-Gen                        | 0.5                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Office Techn-Typing                               | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,744               | 33,744              |
| Temporary Help                                    | -                   | 0.2                   | 0.2                 | -                                   | 14,991               | 14,991              |
| Overtime                                          | -                   | -                     | -                   | (659)                               | -                    | -                   |
| Totals, Women's and Youth Services                | 10.2                | 11.0                  | 11.0                | \$626,624                           | \$600,800            | \$606,995           |
| Totals, Treatment Services Branch                 | 65.4                | 71.2                  | 71.2                | \$3,847,368                         | \$3,766,192          | \$3,825,176         |
| Prevention Services Branch                        |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                          | 0.7                 | 1.0                   | 1.0                 | 6,173-7,838                         | 73,017               | 73,017              |
| Staff Services Mgr II                             | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 68,024               | 69,544              |
| Staff Services Mgr I                              | 2.8                 | 3.0                   | 3.0                 | 5,079-6,127                         | 178,411              | 182,670             |
| Assoc Govtl Prog Analyst                          | 11.6                | 12.3                  | 12.3                | 4,440-5,348                         | 643,495              | 655,286             |
| Staff Services Analyst-Gen                        | 4.9                 | 4.5                   | 4.5                 | 2,817-4,446                         | 179,666              | 188,588             |
| Office Techn-Typing                               | 2.6                 | 3.0                   | 3.0                 | 2,686-3,264                         | 94,002               | 97,281              |
| Office Techn-Gen                                  | 0.3                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Temporary Help                                    | 0.4                 | 1.4                   | 1.4                 | (17,648)                            | 73,000               | 73,000              |
| Totals, Prevention Services Branch                | 24.1                | 26.2                  | 26.2                | \$1,309,415                         | \$1,309,615          | \$1,339,386         |
| Totals, Program Services Division                 | 89.5                | 97.4                  | 97.4                | \$5,156,783                         | \$5,075,807          | \$5,164,562         |
| <b>Licensing &amp; Certification Division</b>     |                     |                       |                     |                                     |                      |                     |
| Deputy Director's Office:                         |                     |                       |                     |                                     |                      |                     |
| Deputy Director                                   | 0.6                 | 1.0                   | 1.0                 | 7,984-8,634                         | 82,539               | 86,663              |
| C.E.A. II                                         | 1.0                 | -                     | -                   | 7,815-8,616                         | -                    | -                   |
| Assoc Govtl Prog Analyst                          | 0.3                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,435               | 48,757              |
| Secretary                                         | 0.6                 | -                     | -                   | 2,686-3,265                         | -                    | -                   |
| Office Techn-Typing                               | 0.2                 | 1.0                   | 1.0                 | 2,686-3,264                         | 27,999               | 29,396              |
| Totals, Deputy Director's Office                  | 2.7                 | 3.0                   | 3.0                 | \$193,426                           | \$156,973            | \$164,816           |
| Policy & Program Support Branch:                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                              | 2.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 185,384              | 190,300             |
| Assoc Govtl Prog Analyst                          | 6.5                 | 8.0                   | 8.0                 | 4,400-5,348                         | 406,604              | 419,335             |
| Staff Services Analyst-Gen                        | 6.1                 | 4.0                   | 4.0                 | 2,817-4,446                         | 152,334              | 156,145             |
| Secretary                                         | 0.3                 | 1.0                   | 1.0                 | 2,686-3,265                         | 32,080               | 33,693              |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Office Techn-Typing                             | 1.8                 | 2.0                   | 2.0                 | 2,686-3,264                         | 65,119               | 66,685              |
| Temporary Help                                  | 0.3                 | 0.5                   | 0.5                 | (18,287)                            | 43,968               | 43,968              |
| Totals, Policy & Program Support Branch         | 18.0                | 19.5                  | 19.5                | \$920,587                           | \$955,033            | \$979,670           |
| Program Compliance Branch:                      |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Supvng Govtl Auditor I                          | -                   | 2.0                   | 2.0                 | 5,079-6,434                         | 133,030              | 133,030             |
| Staff Services Mgr I                            | 2.8                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Govtl Prog Analyst <sup>1</sup>           | 13.2                | 13.0                  | 13.0                | 4,400-5,348                         | 679,816              | 695,385             |
| Staff Services Analyst <sup>3</sup>             | 5.4                 | 8.0                   | 8.0                 | 2,817-4,446                         | 325,590              | 333,766             |
| Totals, Program Compliance Branch               | 22.4                | 25.0                  | 25.0                | \$1,257,884                         | \$1,271,321          | \$1,295,066         |
| Field Operations Branch:                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                            | 3.9                 | 4.0                   | 4.0                 | 5,079-6,127                         | 250,971              | 254,019             |
| Assoc Govtl Prog Analyst                        | 16.9                | 20.0                  | 20.0                | 4,400-5,348                         | 1,046,622            | 1,066,159           |
| Staff Services Analyst                          | 3.2                 | 1.5                   | 1.5                 | 2,817-4,446                         | 66,955               | 68,516              |
| Temporary Help                                  | -                   | -                     | -                   | (1,500)                             | -                    | -                   |
| Overtime                                        | -                   | -                     | -                   | (378)                               | -                    | -                   |
| Totals, Field Operations Branch                 | 25.0                | 26.5                  | 26.5                | \$1,500,992                         | \$1,434,092          | \$1,458,238         |
| Totals, Licensing & Certification Division      | 68.1                | 74.0                  | 74.0                | \$3,872,888                         | \$3,817,419          | \$3,897,790         |
| <b>Division of Administration</b>               |                     |                       |                     |                                     |                      |                     |
| Deputy Director's Office:                       |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                        | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 81,029               | 81,029              |
| Staff Services Analyst                          | -                   | 1.0                   | 1.0                 | 2,817-4,446                         | 40,356               | 42,384              |
| Temporary Help                                  | 0.6                 | 0.4                   | 0.4                 | (37,772)                            | 36,038               | 36,038              |
| Overtime                                        | -                   | -                     | -                   | -                                   | 110,800              | 110,800             |
| Totals, Deputy Director's Office                | 1.6                 | 2.4                   | 2.4                 | \$128,211                           | \$268,223            | \$270,251           |
| Fiscal & Administrative Services Branch:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 67,228               | 69,544              |
| Office Techn-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,514               | 33,080              |
| Totals, Fiscal & Administrative Services Branch | 2.0                 | 2.0                   | 2.0                 | \$104,930                           | \$98,742             | \$102,624           |
| Accounting Office:                              |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator II-Supvr                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Acctg Administrator I-Supvr                     | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Acctg Administrator I-Spec                      | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Assoc Acctg Analyst                             | 2.0                 | 2.0                   | 2.0                 | 4,619-5,616                         | 111,304              | 113,966             |
| Sr Acctg Officer-Spec                           | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 160,267              | 164,551             |
| Acctg Officer-Spec                              | 2.0                 | 2.0                   | 2.0                 | 3,841-4,670                         | 90,841               | 92,973              |
| Accountant I-Spec                               | 1.0                 | 1.0                   | 1.0                 | 2,870-3,488                         | 36,059               | 36,059              |
| Acctg Techn                                     | -                   | 1.0                   | 1.0                 | 2,638-3,207                         | 31,920               | 33,517              |
| Acct Clerk II                                   | 1.0                 | -                     | -                   | 2,364-2,876                         | -                    | -                   |
| Temporary Help                                  | 0.1                 | 0.5                   | 0.5                 | (9,540)                             | 221,235              | 221,235             |
| Overtime                                        | -                   | -                     | -                   | (6,676)                             | -                    | -                   |
| Totals, Accounting Office                       | 13.1                | 13.5                  | 13.5                | \$760,219                           | \$908,577            | \$919,252           |
| Administrative Services Branch:                 |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                            | 1.9                 | 2.0                   | 2.0                 | 5,079-6,127                         | 116,504              | 119,164             |
| Assoc Business Mgt Analyst                      | 0.2                 | 1.0                   | 1.0                 | 4,400-5,349                         | 45,866               | 48,160              |
| Assoc Govtl Prog Analyst                        | 1.3                 | 0.9                   | 0.9                 | 4,400-5,348                         | 48,690               | 50,770              |
| Business Service Officer I-Spec                 | 0.8                 | -                     | -                   | 3,658-4,446                         | -                    | -                   |
| Staff Services Analyst-Gen                      | 2.8                 | 3.0                   | 3.0                 | 2,817-4,446                         | 126,621              | 130,659             |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                 | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                 | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Office Techn-Gen                                | 0.5                 | -          | -        | 2,638-3,209               | -           | -           |
| Digital Print Operator I                        | 0.5                 | -          | -        | 2,607-3,169               | -           | -           |
| Business Service Asst-Spec                      | 1.0                 | 1.0        | 1.0      | 2,495-3,708               | 38,333      | 38,333      |
| Temporary Help                                  | 0.1                 | 0.6        | 0.6      | (5,260)                   | 39,000      | 39,000      |
| Overtime                                        | -                   | -          | -        | (3,288)                   | -           | -           |
| Totals, Administrative Services Branch          | 9.1                 | 8.5        | 8.5      | \$460,959                 | \$415,014   | \$426,086   |
| Budget Office:                                  |                     |            |          |                           |             |             |
| Staff Services Mgr I                            | 1.0                 | 1.0        | 1.0      | 5,079-6,127               | 61,948      | 63,341      |
| Assoc Budget Analyst                            | 0.3                 | -          | -        | 4,400-5,348               | -           | -           |
| Staff Services Analyst-Gen                      | 3.3                 | 4.0        | 4.0      | 2,817-4,446               | 170,600     | 179,159     |
| Overtime                                        | -                   | -          | -        | (322)                     | -           | -           |
| Totals, Budget Office                           | 4.6                 | 5.0        | 5.0      | \$230,922                 | \$232,548   | \$242,500   |
| Audit Services Branch:                          |                     |            |          |                           |             |             |
| Supvng Govtl Auditor II                         | 1.0                 | 1.0        | 1.0      | 5,576-7,063               | 73,017      | 73,017      |
| Supvng Govtl Auditor I                          | 4.0                 | 2.0        | 2.0      | 5,079-6,434               | 133,030     | 133,030     |
| Gen Auditor III                                 | 13.3                | 10.0       | 10.0     | 4,619-5,897               | 596,802     | 597,921     |
| Assoc Govtl Prog Analyst                        | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 55,288      | 55,288      |
| Gen Auditor II                                  | 1.4                 | -          | -        | 3,841-4,903               | -           | -           |
| Auditor I                                       | 2.8                 | 1.0        | 1.0      | 3,106-3,966               | 33,445      | 35,117      |
| Office Techn-Typing                             | 1.0                 | 0.8        | 0.8      | 2,686-3,264               | 24,158      | 25,610      |
| Temporary Help                                  | 0.1                 | 0.3        | 0.3      | (5,216)                   | 30,000      | 30,000      |
| Totals, Audit Services Branch                   | 24.6                | 16.1       | 16.1     | \$1,499,042               | \$945,740   | \$949,983   |
| Human Resources Branch:                         |                     |            |          |                           |             |             |
| Staff Services Mgr II                           | 0.7                 | 1.0        | 1.0      | 5,576-6,727               | 66,912      | 70,260      |
| Staff Services Mgr I                            | 0.3                 | 1.0        | 1.0      | 5,079-6,127               | 60,948      | 63,996      |
| Assoc Personnel Analyst                         | 5.7                 | 4.6        | 4.6      | 4,400-5,348               | 252,385     | 254,048     |
| Training Officer I                              | 1.0                 | -          | -        | 4,400-5,348               | -           | -           |
| Sr Pers Spec                                    | 1.0                 | 2.0        | 2.0      | 3,658-4,446               | 88,797      | 92,055      |
| Staff Services Analyst                          | -                   | 2.0        | 2.0      | 2,817-4,446               | 80,712      | 84,768      |
| Office Techn-Typing                             | 1.9                 | 2.0        | 2.0      | 2,686-3,264               | 61,857      | 63,261      |
| Pers Spec                                       | 0.6                 | -          | -        | 2,602-4,067               | -           | -           |
| Temporary Help                                  | 0.5                 | 0.4        | 0.4      | (29,880)                  | 32,000      | 32,000      |
| Overtime                                        | -                   | -          | -        | (17,571)                  | -           | -           |
| Totals, Human Resources Branch                  | 11.7                | 13.0       | 13.0     | \$664,100                 | \$643,611   | \$660,388   |
| Totals, Division of Administration              | 66.7                | 60.5       | 60.5     | \$3,848,383               | \$3,512,455 | \$3,571,084 |
| <b>Information Management Services Division</b> |                     |            |          |                           |             |             |
| Deputy Director's Office:                       |                     |            |          |                           |             |             |
| C.E.A. II                                       | 1.0                 | 1.0        | 1.0      | 7,815-8,616               | 89,434      | 89,434      |
| Sr Info Systems Analyst-Spec                    | 1.2                 | 1.0        | 1.0      | 5,571-7,109               | 66,852      | 70,200      |
| Systems Software Spec II-Tech                   | 0.5                 | 1.0        | 1.0      | 5,561-7,097               | 73,369      | 73,369      |
| Staff Programmer Analyst-Spec                   | 0.1                 | -          | -        | 5,065-6,466               | -           | -           |
| Staff Info Systems Analyst-Spec                 | 0.5                 | -          | -        | 5,065-6,466               | -           | -           |
| Office Techn-Typing                             | 0.7                 | 1.0        | 1.0      | 2,686-3,264               | 27,999      | 29,396      |
| Totals, Deputy Director's Office                | 4.0                 | 4.0        | 4.0      | \$361,020                 | \$257,654   | \$262,399   |
| California Outcome Measurement System:          |                     |            |          |                           |             |             |
| Assoc Info Systems Analyst-Spec                 | 0.5                 | -          | -        | 4,619-5,897               | -           | -           |
| Assoc Govtl Prog Analyst                        | 0.5                 | -          | -        | 4,400-5,348               | -           | -           |
| Totals, California Outcome Measurement System   | 1.0                 | -          | -        | \$83,072                  | -           | -           |
| Information Systems Branch:                     |                     |            |          |                           |             |             |

| ORGANIZATIONAL UNIT<br><br>Classification                                 | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Data Processing Mgr III                                                   | 0.2                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,416               | 89,688              |
| Sr Info Systems Analyst-Supvr                                             | 1.0                 | 2.0                   | 2.0                 | 5,850-6,466                         | 147,373              | 150,889             |
| Data Processing Mgr II                                                    | 0.6                 | 1.0                   | 1.0                 | 5,849-7,464                         | 68,350               | 71,772              |
| Sr Info Systems Analyst-Spec                                              | 0.5                 | 1.0                   | 1.0                 | 5,571-7,109                         | 66,852               | 70,200              |
| Sr Programmer Analyst-Spec                                                | 1.0                 | 1.0                   | 1.0                 | 5,571-7,109                         | 73,493               | 73,493              |
| Systems Software Spec II-Tech                                             | 0.5                 | 1.5                   | 1.5                 | 5,561-7,097                         | 106,711              | 108,378             |
| Staff Programmer Analyst-Spec                                             | 1.5                 | 3.0                   | 3.0                 | 5,065-6,466                         | 189,990              | 192,992             |
| Staff Info Systems Analyst-Spec                                           | 3.9                 | 8.0                   | 8.0                 | 5,065-6,466                         | 516,492              | 518,631             |
| Assoc Info Systems Analyst-Spec                                           | 2.0                 | 3.0                   | 3.0                 | 4,619-5,897                         | 186,961              | 188,946             |
| Assoc Govtl Prog Analyst                                                  | 0.5                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Asst Info Systems Analyst                                                 | 0.5                 | 2.0                   | 2.0                 | 3,106-4,903                         | 82,962               | 87,113              |
| Info Systems Techn                                                        | 0.5                 | 1.0                   | 1.0                 | 2,480-3,737                         | 31,265               | 32,826              |
| Temporary Help                                                            | -                   | 0.5                   | 0.5                 | -                                   | 20,000               | 20,000              |
| Totals, Information Systems Branch                                        | 12.7                | 26.0                  | 26.0                | \$833,840                           | \$1,631,153          | \$1,660,216         |
| Electronic Data Processing Application/Operations Support Section:        |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                                             | 1.0                 | -                     | -                   | 5,850-6,466                         | -                    | -                   |
| Sr Programmer Analyst-Spec                                                | 1.0                 | -                     | -                   | 5,571-7,109                         | -                    | -                   |
| Systems Software Spec II-Tech                                             | 1.0                 | -                     | -                   | 5,561-7,097                         | -                    | -                   |
| Staff Programmer Analyst-Spec                                             | 1.1                 | -                     | -                   | 5,065-6,466                         | -                    | -                   |
| Staff Info Systems Analyst-Spec                                           | 1.5                 | -                     | -                   | 5,065-6,466                         | -                    | -                   |
| Assoc Info Systems Analyst-Spec                                           | 0.5                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Asst Info Systems Analyst                                                 | 0.3                 | -                     | -                   | 3,106-4,903                         | -                    | -                   |
| Temporary Help                                                            | 1.1                 | -                     | -                   | (80,776)                            | -                    | -                   |
| Overtime                                                                  | -                   | -                     | -                   | (20,027)                            | -                    | -                   |
| Totals, Electronic Data Processing Application/Operations Support Section | 7.5                 | -                     | -                   | \$583,636                           | -                    | -                   |
| Data Management Section:                                                  |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                                             | 1.0                 | -                     | -                   | 5,850-7,465                         | -                    | -                   |
| Staff Info Systems Analyst-Spec                                           | 1.6                 | -                     | -                   | 5,065-6,466                         | -                    | -                   |
| Assoc Info Systems Analyst-Spec                                           | 0.7                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Asst Info Systems Analyst                                                 | 0.5                 | -                     | -                   | 3,106-4,903                         | -                    | -                   |
| Office Techn-Typing                                                       | 0.4                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Data Management Section                                           | 4.2                 | -                     | -                   | \$272,663                           | -                    | -                   |
| Totals, Information Management Services Division                          | 29.4                | 30.0                  | 30.0                | \$2,134,232                         | \$1,888,807          | \$1,922,615         |
| Furlough Adjustments                                                      | -                   | -                     | -                   | -                                   | -518,376             | 2,447,624           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                                       | <b>319.2</b>        | <b>327.0</b>          | <b>327.0</b>        | <b>\$19,398,653</b>                 | <b>\$18,273,506</b>  | <b>\$20,950,769</b> |
| Regular/Ongoing Positions                                                 | 313.7               | 320.8                 | 320.8               | 18,937,050                          | 16,980,507           | 20,257,770          |
| Temporary Help                                                            | 5.5                 | 6.2                   | 6.2                 | 389,802                             | 1,188,199            | 588,199             |
| Overtime                                                                  | -                   | -                     | -                   | 71,801                              | 104,800              | 104,800             |

<sup>1</sup> 1.0 position limited-term to 6/30/2011.

<sup>2</sup> 2.0 positions limited-term to 6/30/2011.

<sup>3</sup> 3.0 positions limited-term to 6/30/2011.

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <b>Executive Division</b>                 |                     |                       |                     |                                     |                      |                     |
| Director's Office:                        |                     |                       |                     |                                     |                      |                     |
| Director                                  | 1.0                 | 1.0                   | 1.0                 | \$12,258-13,750                     | \$142,147            | \$142,147           |
| Chief Dep Director/Progs                  | -                   | 1.0                   | 1.0                 | 10,672-11,544                       | 119,342              | 119,342             |
| Chief Dep Director                        | 2.0                 | 1.0                   | 1.0                 | 10,321-11,544                       | 119,342              | 119,342             |
| Med Ofcr III                              | 2.0                 | -                     | -                   | 9,398-12,570                        | -                    | -                   |
| Public Hlth Med Officer III               | -                   | 2.0                   | 2.0                 | 9,398-12,280                        | 263,237              | 263,237             |
| C.E.A.                                    | 1.8                 | 2.0                   | 2.0                 | 7,815-8,616                         | 180,438              | 180,438             |
| Dep Director                              | 0.3                 | 1.0                   | 1.0                 | 7,616-8,237                         | 91,392               | 95,964              |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I <sup>1</sup>             | 1.1                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Research Scientist I-Social               | 0.4                 | 1.0                   | 1.0                 | 4,833-5,831                         | 59,712               | 60,281              |
| Adm Asst II                               | 1.8                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Assoc Govtl Prog Analyst                  | 0.2                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,245               | 48,558              |
| Exec Asst                                 | 0.4                 | 2.0                   | 2.0                 | 3,288-3,996                         | 89,934               | 89,934              |
| Exec Secretary I                          | 0.2                 | 1.0                   | 1.0                 | 3,020-3,672                         | 32,408               | 34,024              |
| Staff Svcs Analyst-Gen                    | 0.7                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Ofc Techn-Typing                          | 2.2                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,275               | 30,738              |
| Temporary Help                            | 10.5                | 0.4                   | 0.4                 | (480,739)                           | 13,931               | 13,931              |
| Overtime                                  | -                   | -                     | -                   | (1,877)                             | 11,750               | 11,500              |
| Totals, Director's Office                 | 25.6                | 18.4                  | 18.4                | \$1,826,144                         | \$1,450,667          | \$1,460,950         |
| Office of Women's Health:                 |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                    | 1.0                 | 1.0                   | 1.0                 | 7,261-7,852                         | 85,237               | 85,237              |
| Research Scientist III-Social             | 1.0                 | 1.0                   | 1.0                 | 5,796-7,044                         | 63,965               | 67,162              |
| Hlth Educ Consultant III Spec             | 1.0                 | 1.0                   | 1.0                 | 4,931-6,164                         | 63,723               | 63,723              |
| Hlth Prog Spec I                          | 0.2                 | 1.0                   | 1.0                 | 4,833-5,874                         | 57,996               | 60,900              |
| Assoc Govtl Prog Analyst                  | 0.5                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Staff Svcs Analyst-Gen                    | 0.6                 | 2.0                   | 2.0                 | 2,817-4,446                         | 67,370               | 70,740              |
| Ofc Techn-Typing                          | 0.4                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Ofc Asst-Typing                           | -                   | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 26,358              |
| Temporary Help                            | -                   | 0.5                   | 0.5                 | -                                   | 13,724               | 13,724              |
| Overtime                                  | -                   | -                     | -                   | (62)                                | -                    | -                   |
| Totals, Office of Women's Health          | 4.7                 | 7.5                   | 7.5                 | \$315,376                           | \$378,373            | \$387,844           |
| Totals, Executive Division                | 30.3                | 25.9                  | 25.9                | \$2,141,520                         | \$1,829,040          | \$1,848,794         |
| <b>Legal Affairs</b>                      |                     |                       |                     |                                     |                      |                     |
| Legal Services:                           |                     |                       |                     |                                     |                      |                     |
| Dep Director & Chief Counsel              | 1.0                 | 1.0                   | 1.0                 | 12,250-12,520                       | 129,432              | 129,432             |
| C.E.A.                                    | 4.6                 | 5.0                   | 5.0                 | 9,018-9,939                         | 595,253              | 595,253             |
| Staff Counsel IV                          | 6.4                 | 7.0                   | 7.0                 | 8,486-10,477                        | 751,442              | 756,790             |
| Adm Law Judge II-Spec                     | 4.0                 | 4.0                   | 4.0                 | 7,858-9,509                         | 416,036              | 416,036             |
| Staff Counsel III-Spec                    | 19.7                | 22.0                  | 22.0                | 7,682-9,478                         | 2,001,632            | 2,056,871           |
| Adm Law Judge                             | 6.9                 | 7.0                   | 7.0                 | 7,494-9,063                         | 693,917              | 693,917             |
| Staff Svcs Mgr III                        | 0.5                 | 1.0                   | 1.0                 | 6,779-7,474                         | 81,348               | 85,416              |
| Hlth Prog Auditor Mgr II                  | 1.0                 | 1.0                   | 1.0                 | 5,614-7,110                         | 73,503               | 73,503              |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I <sup>2</sup>             | 3.8                 | 4.0                   | 3.0                 | 5,079-6,127                         | 251,374              | 190,023             |
| Staff Counsel <sup>3,4</sup>              | 17.5                | 19.0                  | 16.5                | 5,065-6,466                         | 1,213,295            | 1,112,090           |
| Hlth Prog Auditor IV                      | 11.2                | 13.0                  | 13.0                | 4,833-6,168                         | 800,084              | 811,572             |
| Sr Legal Analyst                          | 2.0                 | 2.0                   | 2.0                 | 4,619-5,616                         | 114,480              | 116,116             |

| ORGANIZATIONAL UNIT<br><br>Classification                              | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                        | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Assoc Govtl Prog Analyst <sup>5</sup>                                  | 7.0                 | 7.0                   | 7.0                 | 4,400-5,348                         | 380,789              | 383,239             |
| Training Ofcr I <sup>6</sup>                                           | 0.4                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 52,800              |
| Hlth Prog Auditor II <sup>7</sup>                                      | -                   | 0.5                   | 1.0                 | 3,841-4,903                         | 23,046               | 46,092              |
| Legal Analyst                                                          | 4.0                 | 4.0                   | 4.0                 | 3,841-4,670                         | 186,701              | 188,798             |
| Legal Support Supvr I                                                  | 1.0                 | 1.0                   | 1.0                 | 3,507-4,264                         | 44,081               | 44,081              |
| Legal Asst                                                             | 4.0                 | 4.0                   | 4.0                 | 3,386-4,116                         | 169,561              | 170,165             |
| Exec Asst                                                              | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 41,311               | 41,311              |
| Jr Staff Analyst-Gen                                                   | 0.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 33,804               | 35,496              |
| Ofc Techn-Typing                                                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,275               | 30,738              |
| Ofc Tech-Gen                                                           | 0.8                 | 1.0                   | 1.0                 | 2,638-3,209                         | 29,714               | 31,197              |
| Sr Legal Typist                                                        | 10.3                | 10.0                  | 10.0                | 2,589-3,148                         | 352,186              | 356,449             |
| Mgt Services Techn                                                     | 3.0                 | 3.0                   | 3.0                 | 2,495-3,034                         | 106,240              | 106,254             |
| Word Proc Techn                                                        | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |
| Ofc Asst-Gen                                                           | 2.0                 | 2.0                   | 2.0                 | 2,074-2,770                         | 52,770               | 53,966              |
| Temporary Help                                                         | 1.2                 | 0.6                   | 0.6                 | (54,131)                            | 62,319               | 62,319              |
| Overtime                                                               | -                   | -                     | -                   | (393)                               | -                    | -                   |
| Totals, Legal Affairs                                                  | 117.0               | 125.1                 | 122.1               | \$8,945,457                         | \$8,786,693          | \$8,740,224         |
| <b>Health Information Portability &amp; Accountability Act (HIPAA)</b> |                     |                       |                     |                                     |                      |                     |
| Med Consultant II <sup>8</sup>                                         | 1.0                 | 1.0                   | -                   | 9,398-12,893                        | 115,345              | -                   |
| Dental Consultant I-Dept of Hlth <sup>9</sup>                          | 1.0                 | 1.0                   | -                   | 7,718-10,624                        | 104,259              | -                   |
| C.E.A. <sup>10</sup>                                                   | 1.0                 | 1.0                   | -                   | 6,173-7,838                         | 84,989               | -                   |
| Nurse Consultant III-Spec <sup>11, 12</sup>                            | 3.6                 | 4.0                   | 3.0                 | 5,953-7,644                         | 304,078              | 228,703             |
| Sr Info Sys Analyst-Suprvy <sup>13</sup>                               | 1.0                 | 1.0                   | -                   | 5,850-7,465                         | 77,173               | -                   |
| Pharmaceutical Consultant II-Dept of Hlth <sup>14</sup>                | 1.0                 | 1.0                   | 1.0                 | 5,673-7,815                         | 103,913              | 104,791             |
| Staff Svcs Mgr II-Suprvy                                               | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Sr Info Sys Analyst-Spec <sup>15</sup>                                 | 1.0                 | 1.0                   | -                   | 5,571-7,109                         | 73,493               | -                   |
| Sys Software Spec II-Tech <sup>16</sup>                                | 1.0                 | 1.0                   | -                   | 5,561-7,097                         | 73,369               | -                   |
| Staff Svcs Mgr I <sup>17, 18</sup>                                     | 2.0                 | 3.0                   | 2.0                 | 5,079-6,127                         | 180,064              | 119,394             |
| Staff Info Sys Analyst-Spec <sup>19, 20</sup>                          | 8.3                 | 9.0                   | 7.0                 | 5,065-6,466                         | 560,966              | 441,948             |
| Nurse Evaluator II <sup>21</sup>                                       | 1.0                 | 1.0                   | -                   | 4,917-6,269                         | 64,809               | -                   |
| Assoc Info Sys Analyst-Spec <sup>22</sup>                              | 3.0                 | 3.0                   | 3.0                 | 4,619-5,897                         | 180,594              | 182,889             |
| Research Analyst II-Gen <sup>23</sup>                                  | 2.0                 | 2.0                   | 1.0                 | 4,619-5,616                         | 116,116              | 58,058              |
| Assoc Govtl Prog Analyst <sup>24, 25</sup>                             | 2.8                 | 4.5                   | 3.5                 | 4,400-5,348                         | 234,577              | 191,628             |
| Staff Svcs Analyst-Gen <sup>26</sup>                                   | 2.8                 | 2.0                   | 1.0                 | 2,817-4,446                         | 85,273               | 41,693              |
| Ofc Techn-Typing                                                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Temporary Help                                                         | 0.2                 | -                     | -                   | (7,435)                             | -                    | -                   |
| Overtime                                                               | -                   | -                     | -                   | (2,094)                             | -                    | -                   |
| Totals, Health Information Portability & Accountability Act (HIPAA)    | 34.7                | 37.5                  | 23.5                | \$2,527,440                         | \$2,462,305          | \$1,472,391         |
| <b>Legislative &amp; Governmental Affairs</b>                          |                     |                       |                     |                                     |                      |                     |
| Legislative & Governmental Affairs:                                    |                     |                       |                     |                                     |                      |                     |
| Dep Director                                                           | 1.0                 | 1.0                   | 1.0                 | 7,616-8,237                         | 85,071               | 85,071              |
| Staff Svcs Mgr III                                                     | 0.9                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,362               | 77,216              |
| Staff Svcs Mgr I                                                       | 3.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 190,023              | 190,023             |
| Assoc Govtl Prog Analyst                                               | 0.3                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,245               | 48,558              |
| Exec Asst                                                              | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 40,798               | 41,311              |
| Staff Svcs Analyst-Gen                                                 | 0.7                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Temporary Help                                                         | 0.3                 | 0.3                   | 0.3                 | (11,862)                            | 11,589               | 11,589              |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Legislative & Governmental Affairs         | 7.2                 | 7.3                   | 7.3                 | \$472,383                           | \$450,088            | \$453,768           |
| <b>Office of Information &amp; Public Affairs:</b> |                     |                       |                     |                                     |                      |                     |
| Dep Director                                       | 1.0                 | 1.0                   | 1.0                 | 8,785-9,502                         | 91,316               | 91,316              |
| Info Ofcr II                                       | 1.0                 | 1.0                   | 1.0                 | 5,312-6,409                         | 66,069               | 66,256              |
| Info Ofcr I-Spec                                   | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 48,160               | 50,568              |
| Exec Asst                                          | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 41,311               | 41,311              |
| Ofc Techn-Typing                                   | 0.1                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Temporary Help                                     | 0.5                 | -                     | -                   | (24,167)                            | -                    | -                   |
| Totals, Office of Information & Public Affairs     | 4.6                 | 4.0                   | 4.0                 | \$296,024                           | \$246,856            | \$249,451           |
| <b>Civil Rights</b>                                |                     |                       |                     |                                     |                      |                     |
| Civil Rights Office:                               |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                             | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 86,198               | 86,198              |
| Staff Svcs Mgr I                                   | 0.1                 | 1.0                   | 1.0                 | 5,079-6,127                         | 61,351               | 63,341              |
| Assoc Govtl Prog Analyst                           | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Ofc Techn-Typing                                   | 0.3                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,230               | 29,639              |
| Temporary Help                                     | 1.5                 | 0.3                   | 0.3                 | (69,924)                            | 15,958               | 15,958              |
| Totals, Civil Rights Office                        | 4.9                 | 5.3                   | 5.3                 | \$301,075                           | \$302,313            | \$305,712           |
| <b>Office of Medi-Cal Procurement:</b>             |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                             | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 86,198               | 86,198              |
| Staff Svcs Mgr II-Supvry                           | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                                   | 0.9                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Info Sys Analyst-Spec                        | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Assoc Mgt Auditor                                  | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Assoc Govtl Prog Analyst                           | 5.3                 | 7.0                   | 7.0                 | 4,400-5,348                         | 339,476              | 353,694             |
| Staff Svcs Analyst-Gen                             | 3.2                 | 2.0                   | 2.0                 | 2,817-4,446                         | 76,956               | 78,504              |
| Ofc Techn-Typing                                   | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,656               | 34,070              |
| Temporary Help                                     | 2.4                 | -                     | -                   | (110,085)                           | -                    | -                   |
| Totals, Office of Medi-Cal Procurement             | 16.7                | 15.0                  | 15.0                | \$953,642                           | \$789,097            | \$807,277           |
| <b>Administration Division</b>                     |                     |                       |                     |                                     |                      |                     |
| Administration Division Office:                    |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                             | 1.0                 | 1.0                   | 1.0                 | 9,018-9,939                         | 103,328              | 103,328             |
| Staff Svcs Mgr I                                   | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Exec Asst                                          | 0.2                 | -                     | -                   | 3,288-3,996                         | -                    | -                   |
| Temporary Help                                     | 1.0                 | 0.9                   | 0.9                 | (43,883)                            | 203,382              | 203,382             |
| Overtime                                           | -                   | -                     | -                   | -                                   | 57,057               | 55,800              |
| Totals, Administration Division Office             | 2.7                 | 2.9                   | 2.9                 | \$205,115                           | \$427,108            | \$425,851           |
| Human Resources Branch:                            |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                             | 1.1                 | 1.0                   | 1.0                 | 6,173-7,838                         | 91,801               | 91,801              |
| Labor Relations Mgr I                              | 0.9                 | 1.0                   | 1.0                 | 6,173-6,808                         | 70,381               | 70,381              |
| Staff Svcs Mgr II-Supvry                           | 1.9                 | 2.0                   | 2.0                 | 5,576-6,727                         | 138,581              | 139,088             |
| Labor Relations Spec                               | 0.3                 | 1.0                   | 1.0                 | 5,079-6,127                         | 59,047               | 61,770              |
| Staff Svcs Mgr I                                   | 2.7                 | 3.0                   | 3.0                 | 5,079-6,127                         | 183,345              | 189,426             |
| Labor Relations Analyst                            | 0.7                 | -                     | -                   | 4,402-5,350                         | -                    | -                   |
| Assoc Personnel Analyst                            | 6.1                 | 7.0                   | 8.0                 | 4,400-5,348                         | 350,839              | 417,764             |
| Assoc Govtl Prog Analyst                           | 0.3                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Pers Supvr II                                      | 1.0                 | 1.0                   | 1.0                 | 4,025-4,892                         | 50,574               | 50,574              |
| Pers Supvr I                                       | 3.0                 | 3.0                   | 3.0                 | 3,658-4,446                         | 137,889              | 137,889             |
| Sr Pers Spec                                       | 1.8                 | 2.0                   | 2.0                 | 3,658-4,446                         | 91,926               | 91,926              |
| Pers Techn II-Spec                                 | 2.0                 | 2.0                   | 2.0                 | 3,262-3,967                         | 77,515               | 80,373              |



| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Svcs Analyst-Gen                    | 3.5                 | 4.0                   | 4.0                 | 2,817-4,446                         | 142,376              | 149,309             |
| Ofc Techn-Typing                          | 1.5                 | 2.0                   | 2.0                 | 2,686-3,264                         | 56,344               | 59,157              |
| Secretary                                 | 0.1                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Ofc Svcs Supvr I-Typing                   | 0.3                 | -                     | -                   | 2,686-3,263                         | -                    | -                   |
| Pers Spec                                 | 11.7                | 12.0                  | 12.0                | 2,602-4,067                         | 454,108              | 467,079             |
| Pers Selection Tech                       | 2.0                 | 2.0                   | 2.0                 | 2,280-3,209                         | 65,343               | 66,350              |
| Ofc Asst-Typing                           | -                   | 1.0                   | 1.0                 | 2,143-2,826                         | 31,656               | 34,070              |
| Ofc Asst-Gen                              | 0.7                 | 1.0                   | 1.0                 | 2,074-2,770                         | 22,224               | 23,335              |
| Temporary Help                            | 1.9                 | 0.5                   | 0.5                 | (85,051)                            | 31,598               | 31,598              |
| Overtime                                  | -                   | -                     | -                   | (2,425)                             | -                    | -                   |
| Totals, Human Resources Branch            | 43.5                | 45.5                  | 46.5                | \$2,186,013                         | \$2,055,547          | \$2,161,890         |
| Program Support Branch:                   |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                    | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 81,536               | 81,536              |
| Staff Svcs Mgr II-Suprvy                  | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                          | 3.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 188,720              | 190,023             |
| Bus Svc Ofcr III                          | 1.0                 | 1.0                   | 1.0                 | 4,622-4,785                         | 57,645               | 57,645              |
| Assoc Info Sys Analyst-Spec               | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 50,767               | 53,310              |
| Assoc Bus Mgt Analyst                     | 0.4                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Assoc Govtl Prog Analyst                  | 4.4                 | 7.5                   | 7.5                 | 4,400-5,348                         | 343,080              | 348,558             |
| Bus Svc Ofcr I-Supvr                      | 1.0                 | 1.0                   | 1.0                 | 3,845-4,622                         | 47,782               | 47,782              |
| Warehouse Mgr I                           | 0.7                 | 1.0                   | 1.0                 | 3,497-4,201                         | 41,964               | 44,064              |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 3,297-4,005                         | 35,356               | 35,356              |
| Prop Controller II                        | 1.0                 | 1.0                   | 1.0                 | 3,297-4,005                         | 41,404               | 41,404              |
| Warehouse Worker                          | 2.0                 | 2.0                   | 2.0                 | 2,877-3,128                         | 64,674               | 64,674              |
| Staff Svcs Analyst-Gen                    | 3.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 126,178              | 132,177             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Ofc Tech-Gen                              | 0.3                 | 1.0                   | 1.0                 | 2,638-3,209                         | 27,727               | 29,115              |
| Ofc Svcs Supervisor I-Gen                 | 1.0                 | 1.0                   | 1.0                 | 2,638-3,210                         | 33,733               | 33,733              |
| Bus Svc Asst-Spec                         | 5.0                 | 6.0                   | 6.0                 | 2,495-3,034                         | 202,257              | 214,510             |
| Mailing Mach Opr I                        | 1.0                 | 1.0                   | 1.0                 | 2,280-2,770                         | 30,993               | 30,993              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 28,972               | 29,213              |
| Ofc Asst-Gen                              | 2.8                 | 3.0                   | 3.0                 | 2,074-2,770                         | 83,305               | 84,606              |
| Temporary Help                            | 0.8                 | 0.3                   | 0.3                 | (34,471)                            | 104,775              | 104,775             |
| Overtime                                  | -                   | -                     | -                   | (3,243)                             | 14,824               | 14,500              |
| Totals, Program Support Branch            | 33.4                | 38.8                  | 38.8                | \$1,617,104                         | \$1,761,779          | \$1,796,701         |
| Financial Management Branch:              |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                    | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 84,834               | 84,834              |
| Acctg Administrator III                   | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,016               | 77,266              |
| Acctg Administrator II                    | 2.7                 | 3.0                   | 3.0                 | 5,576-6,727                         | 208,642              | 208,642             |
| Staff Svcs Mgr II-Suprvy                  | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Acctg Administrator I-Supvr               | 6.0                 | 6.0                   | 6.0                 | 5,079-6,127                         | 376,589              | 380,700             |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 125,289              | 126,682             |
| Acctg Administrator I-Spec                | 0.1                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Sr Acctg Ofc-Supvr                        | 3.8                 | 4.0                   | 4.0                 | 4,622-5,576                         | 220,860              | 226,134             |
| Assoc Info Sys Analyst-Spec               | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 56,438               | 59,258              |
| Assoc Acctg Analyst                       | 7.3                 | 8.0                   | 8.0                 | 4,619-5,616                         | 440,664              | 451,106             |
| Assoc Admin Analyst-Acctg                 | 7.4                 | 6.0                   | 6.0                 | 4,619-5,616                         | 333,791              | 339,486             |
| Assoc Budget Analyst                      | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 155,134              | 160,031             |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Sr Acctg Ofc-Spec                             | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 50,312               | 52,824              |
| Acctg Ofcr-Spec <sup>27</sup>                 | 15.2                | 19.5                  | 19.5                | 3,841-4,670                         | 837,074              | 867,019             |
| Asst Admin Analyst-Acctg                      | 0.1                 | 1.0                   | 1.0                 | 3,841-4,670                         | 40,891               | 42,936              |
| Accountant Trainee                            | 9.6                 | 10.0                  | 10.0                | 3,240-3,751                         | 374,716              | 386,557             |
| Acctg Analyst                                 | 1.1                 | 2.0                   | 2.0                 | 3,106-3,425                         | 81,233               | 84,487              |
| Accountant I-Spec                             | 2.7                 | 3.0                   | 3.0                 | 2,870-3,489                         | 101,410              | 104,687             |
| Staff Svcs Analyst-Gen                        | 3.8                 | 4.0                   | 4.0                 | 2,817-4,446                         | 147,130              | 154,487             |
| Ofc Techn-Typing                              | 1.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,691               | 30,125              |
| Acctg Techn                                   | 7.9                 | 9.0                   | 9.0                 | 2,638-3,209                         | 293,130              | 294,436             |
| Acctg Clerk II                                | 2.0                 | 2.0                   | 2.0                 | 2,364-2,876                         | 59,464               | 59,464              |
| Ofc Asst-Typing                               | -                   | 1.0                   | 1.0                 | 2,143-2,826                         | 31,656               | 34,070              |
| Ofc Asst-Gen                                  | 0.8                 | 1.0                   | 1.0                 | 2,074-2,770                         | 27,137               | 28,423              |
| Temporary Help                                | -                   | 0.6                   | 0.6                 | -                                   | 220,640              | 220,640             |
| Overtime                                      | -                   | -                     | -                   | (16,317)                            | -                    | -                   |
| Totals, Financial Management Branch           | 83.0                | 93.1                  | 93.1                | \$4,391,097                         | \$4,580,276          | \$4,681,829         |
| Fiscal Forecasting & Data Mgmt Branch:        |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                        | 1.1                 | 1.0                   | 1.0                 | 7,815-8,616                         | 97,963               | 97,963              |
| Research Mgr III-Gen                          | 0.7                 | 1.0                   | 1.0                 | 6,779-7,474                         | 81,348               | 85,416              |
| Staff Svcs Mgr III                            | 0.5                 | 2.0                   | 2.0                 | 6,779-7,474                         | 157,710              | 162,632             |
| Research Mgr II-Gen                           | 0.7                 | 2.0                   | 2.0                 | 5,576-6,727                         | 130,925              | 137,478             |
| Staff Svcs Mgr II-Suprvy                      | 2.1                 | 3.0                   | 3.0                 | 5,576-6,727                         | 199,276              | 200,036             |
| Sr Info Sys Analyst-Spec                      | 1.0                 | 1.0                   | 1.0                 | 5,571-7,109                         | 73,493               | 73,493              |
| Research Prog Spec II                         | 9.0                 | 10.0                  | 10.0                | 5,309-6,451                         | 655,296              | 663,910             |
| Staff Svcs Mgr I                              | 1.9                 | 3.0                   | 3.0                 | 5,079-6,127                         | 185,573              | 189,028             |
| Research Prog Spec I                          | 1.3                 | 2.0                   | 2.0                 | 4,833-5,874                         | 118,721              | 121,625             |
| Assoc Info Sys Analyst-Spec                   | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 54,629               | 57,358              |
| Research Analyst II-Gen                       | 6.4                 | 7.0                   | 7.0                 | 4,619-5,616                         | 370,002              | 376,900             |
| Assoc Govtl Prog Analyst                      | 5.1                 | 5.0                   | 5.0                 | 4,400-5,348                         | 267,397              | 269,710             |
| Research Analyst I-Gen                        | 4.2                 | 5.0                   | 5.0                 | 3,106-3,425                         | 209,903              | 220,408             |
| Staff Svcs Analyst-Gen                        | 2.3                 | 2.0                   | 2.0                 | 2,817-4,446                         | 79,597               | 83,577              |
| Jr Staff Analyst-Gen                          | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Ofc Techn-Typing                              | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,807               | 30,246              |
| Ofc Tech-Gen                                  | 0.2                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Temporary Help                                | 0.6                 | 0.2                   | 0.2                 | (25,092)                            | 10,084               | 10,084              |
| Overtime                                      | -                   | -                     | -                   | (13,337)                            | -                    | -                   |
| Totals, Fiscal Forecasting & Data Mgmt Branch | 39.1                | 47.2                  | 47.2                | \$2,484,932                         | \$2,754,528          | \$2,815,360         |
| Totals, Administration Division               | 201.7               | 227.5                 | 228.5               | \$10,884,261                        | \$11,579,238         | \$11,881,631        |
| <b>Audits &amp; Investigations Division</b>   |                     |                       |                     |                                     |                      |                     |
| Audits & Investigations Division Office:      |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                        | 1.0                 | 1.0                   | 1.0                 | 9,018-9,939                         | 93,228               | 93,228              |
| Sr Info Sys Analyst-Supvr                     | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| Staff Svcs Mgr I                              | 1.9                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Info Sys Analyst-Spec                   | 7.2                 | 8.0                   | 8.0                 | 4,619-5,897                         | 464,099              | 473,978             |
| Adm Asst II                                   | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 48,757               | 51,196              |
| Assoc Govtl Prog Analyst                      | 0.8                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Staff Svcs Analyst-Gen                        | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Ofc Techn-Typing                              | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,246               | 31,758              |
| Temporary Help                                | 0.3                 | 1.3                   | 1.3                 | (13,913)                            | 45,872               | 45,872              |
| Overtime                                      | -                   | -                     | -                   | (2,167)                             | 8,070                | 7,900               |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Audits & Investigations Division Office | 15.2                | 15.3                  | 15.3                | \$976,229                           | \$876,749            | \$890,409           |
| Internal Audits:                                |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                          | 0.9                 | 1.0                   | 1.0                 | 9,018-9,939                         | 77,184               | 77,184              |
| Hlth Prog Auditor Mgr II                        | 0.1                 | -                     | -                   | 5,614-7,110                         | -                    | -                   |
| Hlth Prog Auditor                               | 3.8                 | 4.0                   | 4.0                 | 4,833-6,168                         | 255,060              | 255,060             |
| Hlth Prog Auditor III                           | 0.6                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Ofc Techn-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Internal Audits                         | 6.4                 | 7.0                   | 7.0                 | \$434,474                           | \$426,950            | \$426,950           |
| Medical Review Branch:                          |                     |                       |                     |                                     |                      |                     |
| Med Consultant II-Dept of Hlth                  | 0.5                 | 1.0                   | 1.0                 | 9,398-12,570                        | 111,585              | 117,164             |
| Med Consultant I                                | 17.3                | 18.0                  | 18.0                | 8,711-12,280                        | 2,140,384            | 2,180,618           |
| Staff Svcs Mgr III                              | 1.8                 | 2.0                   | 2.0                 | 6,779-7,474                         | 152,421              | 154,382             |
| C.E.A.                                          | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 91,295               | 91,295              |
| Nurse Consultant III-Spec                       | 1.8                 | 3.0                   | 3.0                 | 5,953-7,644                         | 229,484              | 229,484             |
| Pharmaceutical Consultant II                    | 5.0                 | 1.0                   | 1.0                 | 5,673-7,815                         | 104,791              | 104,791             |
| Hlth Prog Auditor Mgr II                        | 2.9                 | 7.0                   | 7.0                 | 5,614-7,110                         | 510,231              | 514,521             |
| Research Mgr II-Gen                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,711               | 69,544              |
| Staff Svcs Mgr II-Suprvy                        | 4.5                 | 2.0                   | 2.0                 | 5,576-6,727                         | 136,555              | 139,088             |
| Supvng Fraud Prevention Spec I                  | 1.7                 | 2.0                   | 2.0                 | 5,576-6,727                         | 139,088              | 139,088             |
| Nurse Evaluator IV-Hlth                         | 5.1                 | 8.0                   | 8.0                 | 5,379-6,976                         | 555,935              | 567,480             |
| Research Prog Spec II                           | 2.0                 | 2.0                   | 2.0                 | 5,309-6,451                         | 133,380              | 133,380             |
| Pharmaceutical Consultant I                     | -                   | 5.0                   | 5.0                 | 5,167-7,104                         | 441,719              | 445,719             |
| Hlth Prog Audit Mgr I                           | 10.4                | 13.0                  | 13.0                | 5,112-6,476                         | 857,334              | 865,266             |
| Hlth Prog Mgr I                                 | 4.5                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Research Mgr I-Gen                              | 0.6                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Staff Svcs Mgr I                                | 3.6                 | 4.0                   | 4.0                 | 5,079-6,127                         | 244,886              | 252,799             |
| Nurse Consultant I                              | 1.0                 | 1.0                   | 1.0                 | 4,998-6,399                         | 66,153               | 66,153              |
| Nurse Evaluator II                              | 46.4                | 47.0                  | 47.0                | 4,917-6,269                         | 2,910,547            | 2,940,235           |
| Nurse Evaluator III-Hlth                        | -                   | 2.0                   | 2.0                 | 4,898-6,350                         | 117,552              | 117,552             |
| Hlth Prog Auditor IV                            | 7.7                 | 8.0                   | 8.0                 | 4,833-6,168                         | 501,127              | 505,835             |
| Fraud Prevention Spec                           | 6.0                 | 7.0                   | 7.0                 | 4,833-5,874                         | 425,075              | 425,075             |
| Hlth Prog Spec I                                | 2.0                 | 2.0                   | 2.0                 | 4,833-5,874                         | 121,450              | 121,450             |
| Research Prog Spec I                            | 1.3                 | 1.0                   | 1.0                 | 4,833-5,874                         | 57,996               | 60,900              |
| Hlth Prog Auditor III                           | 38.5                | 42.0                  | 42.0                | 4,619-5,897                         | 2,417,140            | 2,480,286           |
| Research Analyst II-Gen                         | 4.5                 | 7.0                   | 7.0                 | 4,619-5,616                         | 364,950              | 372,904             |
| Assoc Govtl Prog Analyst                        | 12.1                | 13.0                  | 13.0                | 4,400-5,348                         | 681,900              | 694,177             |
| Examiner II-Lab Field                           | -                   | 1.0                   | 1.0                 | 4,306-5,707                         | 63,465               | 63,465              |
| Nurse Evaluator I                               | -                   | 7.0                   | 7.0                 | 4,072-5,261                         | 357,993              | 372,681             |
| Hlth Prog Auditor II                            | 1.9                 | 5.0                   | 5.0                 | 3,841-4,903                         | 197,620              | 207,506             |
| Auditor I                                       | 3.7                 | 2.0                   | 2.0                 | 3,106-3,966                         | 74,444               | 74,444              |
| Exec Secretary I                                | 0.1                 | 1.0                   | 1.0                 | 3,020-3,672                         | 31,351               | 32,919              |
| Staff Svcs Analyst-Gen                          | 6.1                 | 4.0                   | 4.0                 | 2,817-4,446                         | 172,775              | 177,649             |
| Jr Staff Analyst-Gen                            | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Sr Word Proc Tech                               | 1.0                 | 1.0                   | 1.0                 | 2,742-3,333                         | 34,467               | 34,467              |
| Ofc Techn-Typing                                | 8.9                 | 8.0                   | 8.0                 | 2,686-3,264                         | 260,958              | 263,347             |
| Ofc Svcs Supvr I-Typing                         | -                   | 1.0                   | 1.0                 | 2,686-3,263                         | 31,185               | 32,701              |
| Word Proc Techn                                 | 4.7                 | 5.0                   | 5.0                 | 2,324-2,975                         | 145,389              | 148,047             |
| Ofc Asst-Typing                                 | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Temporary Help                                  | 1.7                 | -                     | -                   | (75,892)                            | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Overtime                                     | -                   | -                     | -                   | (9,167)                             | -                    | -                   |
| Totals, Medical Review Branch                | 212.3               | 239.0                 | 239.0               | \$14,988,628                        | \$15,139,037         | \$15,387,805        |
| Financial Audits Branch:                     |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                       | 0.7                 | 1.0                   | 1.0                 | 6,173-7,838                         | 76,667               | 76,667              |
| Hlth Prog Auditor Mgr II                     | 9.0                 | 9.0                   | 9.0                 | 5,614-7,110                         | 655,392              | 658,764             |
| Hlth Prog Auditor Mgr I <sup>28</sup>        | 32.5                | 33.0                  | 32.0                | 5,112-6,476                         | 2,201,628            | 2,140,157           |
| Hlth Prog Auditor IV <sup>29</sup>           | 20.1                | 21.0                  | 21.0                | 4,833-6,168                         | 1,307,240            | 1,313,033           |
| Hlth Prog Auditor III <sup>30,31</sup>       | 125.8               | 173.0                 | 158.5               | 4,619-5,897                         | 9,719,900            | 9,183,518           |
| Research Analyst II-Gen <sup>32</sup>        | 0.3                 | 1.0                   | 0.5                 | 4,619-5,616                         | 52,442               | 27,424              |
| Hlth Prog Auditor II                         | 36.4                | 37.0                  | 37.0                | 3,841-4,903                         | 1,588,563            | 1,661,513           |
| Auditor I                                    | 31.4                | 20.0                  | 20.0                | 3,106-3,966                         | 713,832              | 749,525             |
| Staff Svcs Analyst-Gen                       | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 88,867               | 91,926              |
| Ofc Techn-Typing                             | 10.0                | 8.0                   | 8.0                 | 2,686-3,264                         | 265,597              | 267,067             |
| Acctg Techn                                  | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Word Proc Techn                              | 1.9                 | 2.0                   | 2.0                 | 2,324-2,975                         | 56,939               | 58,248              |
| Ofc Asst-Gen                                 | 0.8                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 19,196              |
| Student Asst                                 | 0.6                 | -                     | -                   | 1,458-1,558                         | -                    | -                   |
| Temporary Help                               | 2.3                 | -                     | -                   | (102,650)                           | -                    | -                   |
| Overtime                                     | -                   | -                     | -                   | (23,885)                            | -                    | -                   |
| Totals, Financial Audits Branch              | 274.8               | 309.0                 | 293.0               | \$16,094,867                        | \$16,788,878         | \$16,280,213        |
| Investigations Branch:                       |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                       | 0.9                 | 1.0                   | 1.0                 | 7,815-8,616                         | 80,791               | 80,791              |
| Supvng Fraud Investigator II                 | 3.9                 | 5.0                   | 5.0                 | 6,058-7,679                         | 376,649              | 387,696             |
| Supvng Fraud Prevention Spec I               | 0.3                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Supvng Fraud Investigator I                  | 14.8                | 19.0                  | 20.0                | 5,369-6,802                         | 1,331,454            | 1,415,219           |
| Staff Svcs Mgr I                             | -                   | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Fraud Prevention Spec                        | 1.0                 | -                     | -                   | 4,833-5,874                         | -                    | -                   |
| Assoc Govtl Prog Analyst                     | 1.3                 | 3.0                   | 3.0                 | 4,400-5,348                         | 154,333              | 156,646             |
| Fraud Investigator                           | 106.5               | 126.0                 | 137.0               | 3,902-4,704                         | 7,662,056            | 8,267,083           |
| Staff Svcs Analyst-Gen                       | 1.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,447               | 40,370              |
| Ofc Techn-Gen                                | -                   | -                     | 3.0                 | 2,686-3,209                         | -                    | 94,968              |
| Ofc Techn-Typing                             | 4.0                 | 4.0                   | 4.0                 | 2,686-3,264                         | 132,432              | 133,932             |
| Mgt Services Techn                           | 4.0                 | 4.0                   | 4.0                 | 2,495-3,034                         | 135,803              | 137,475             |
| Word Proc Techn                              | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |
| Student Asst                                 | 0.3                 | -                     | -                   | 1,458-1,558                         | -                    | -                   |
| Temporary Help                               | -                   | -                     | -                   | -                                   | 49,704               | 49,704              |
| Overtime                                     | -                   | -                     | -                   | (89,843)                            | -                    | -                   |
| Totals, Investigations Branch                | 139.5               | 165.0                 | 180.0               | \$9,870,709                         | \$10,053,373         | \$10,858,636        |
| Totals, Audits & Investigations Division     | 648.2               | 735.3                 | 734.3               | \$42,364,907                        | \$43,284,987         | \$43,844,013        |
| <b>Info Tech &amp; Services Division</b>     |                     |                       |                     |                                     |                      |                     |
| Info Tech & Services Division Office:        |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                       | 1.0                 | 1.0                   | 1.0                 | 9,018-9,939                         | 93,900               | 93,900              |
| Data Proc Mgr III                            | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,175               | 85,175              |
| Sr Info Sys Analyst-Spec <sup>33,34</sup>    | 1.0                 | 1.5                   | 2.0                 | 5,571-7,109                         | 100,476              | 133,704             |
| Staff Svcs Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Info Sys Analyst-Spec <sup>35,36</sup> | 4.6                 | 3.5                   | 4.0                 | 4,619-5,897                         | 201,512              | 229,187             |
| Assoc Govtl Prog Analyst                     | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Staff Svcs Analyst-Gen                       | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Ofc Techn-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,396               | 30,866              |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Ofc Tech-Gen                                   | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 29,115               | 30,573              |
| Temporary Help                                 | 0.1                 | 3.3                   | 3.3                 | (2,776)                             | 106,552              | 106,552             |
| Overtime                                       | -                   | -                     | -                   | -                                   | 1,415,489            | 1,384,377           |
| Totals, Info Tech & Services Division Office   | 12.7                | 15.3                  | 16.3                | \$808,353                           | \$2,226,207          | \$2,258,926         |
| Application Support Branch:                    |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                         | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 93,538               | 93,538              |
| Data Proc Mgr III                              | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,175               | 85,175              |
| Data Proc Mgr II                               | 2.7                 | 3.0                   | 3.0                 | 5,849-7,464                         | 224,514              | 228,018             |
| Sr Info Sys Analyst-Spec                       | 4.7                 | 7.0                   | 7.0                 | 5,571-7,109                         | 482,270              | 488,683             |
| Sr Programmer Analyst-Spec                     | 0.6                 | 2.0                   | 3.0                 | 5,571-7,109                         | 133,704              | 203,904             |
| Data Proc Mgr I                                | 2.0                 | 3.0                   | 3.0                 | 5,318-6,789                         | 185,359              | 194,628             |
| Staff Info Sys Analyst-Spec <sup>37</sup>      | 9.6                 | 12.5                  | 13.0                | 5,065-6,466                         | 823,099              | 862,511             |
| Staff Programmer Analyst-Spec <sup>38,39</sup> | 15.1                | 19.0                  | 19.0                | 5,064-6,465                         | 1,205,371            | 1,211,054           |
| Assoc Info Sys Analyst-Spec                    | 8.6                 | 9.0                   | 9.0                 | 4,619-5,897                         | 509,861              | 520,117             |
| Assoc Programmer Analyst-Spec                  | 7.4                 | 8.0                   | 8.0                 | 4,619-5,897                         | 445,236              | 458,533             |
| Programmer II                                  | 1.5                 | 2.0                   | 2.0                 | 4,033-5,147                         | 106,420              | 106,420             |
| Ofc Techn-Typing                               | 0.4                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,038               | 30,489              |
| Temporary Help                                 | 1.3                 | -                     | -                   | (60,466)                            | -                    | -                   |
| Overtime                                       | -                   | -                     | -                   | (30,128)                            | -                    | -                   |
| Totals, Application Support Branch             | 55.9                | 68.5                  | 70.0                | \$4,014,187                         | \$4,323,585          | \$4,483,070         |
| Infrastructure Support Branch:                 |                     |                       |                     |                                     |                      |                     |
| Data Proc Mgr IV                               | 0.7                 | 1.0                   | 1.0                 | 7,825-9,059                         | 92,167               | 93,652              |
| Data Proc Mgr III                              | 0.6                 | 2.0                   | 2.0                 | 7,118-8,239                         | 170,574              | 174,862             |
| Sys Software Spec III-Suprvy                   | 1.0                 | 1.0                   | 1.0                 | 6,416-8,187                         | 84,637               | 84,637              |
| Sys Software Spec III-Tech                     | 0.5                 | 1.0                   | 3.0                 | 6,110-7,796                         | 80,595               | 227,235             |
| Sr Info Sys Analyst-Supvr                      | 2.0                 | 2.0                   | 2.0                 | 5,850-7,465                         | 143,055              | 146,351             |
| Data Proc Mgr II                               | 2.9                 | 3.0                   | 3.0                 | 5,849-7,464                         | 227,351              | 227,351             |
| Sys Software Spec II-Suprvy                    | 2.0                 | 2.0                   | 2.0                 | 5,839-7,453                         | 154,098              | 154,098             |
| Sr Info Sys Analyst-Spec                       | 1.8                 | 1.0                   | 2.0                 | 5,571-7,109                         | 63,506               | 133,532             |
| Info Sys Techn Spec II                         | 5.0                 | 5.0                   | 5.0                 | 5,565-7,104                         | 261,573              | 268,708             |
| Sys Software Spec II-Tech <sup>40,41</sup>     | 9.6                 | 14.5                  | 18.0                | 5,561-7,097                         | 1,024,757            | 1,258,118           |
| Data Proc Mgr I                                | 2.0                 | 2.0                   | 2.0                 | 5,318-6,789                         | 140,370              | 140,370             |
| Staff Info Sys Analyst-Spec                    | 18.6                | 18.0                  | 19.0                | 5,065-6,466                         | 1,146,319            | 1,228,017           |
| Staff Programmer Analyst-Spec                  | 0.5                 | 2.0                   | 2.0                 | 5,064-6,465                         | 127,626              | 130,662             |
| Sys Software Spec I-Tech                       | 3.0                 | 3.0                   | 3.0                 | 5,064-6,465                         | 200,505              | 200,505             |
| Assoc Info Sys Analyst-Spec <sup>42,43</sup>   | 15.7                | 16.0                  | 16.0                | 4,619-5,897                         | 902,150              | 911,461             |
| Assoc Programmer Analyst-Spec                  | 0.8                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Assoc Sys Software Spec (Tech)                 | -                   | 1.0                   | 1.0                 | 4,619-5,882                         | 47,868               | 50,265              |
| Asst Info Sys Analyst                          | 2.0                 | 2.0                   | 2.0                 | 3,106-3,596                         | 75,063               | 78,816              |
| Ofc Techn-Typing                               | 2.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Ofc Svcs Supvr I-Typing                        | -                   | 1.0                   | 1.0                 | 2,686-3,263                         | 29,761               | 31,248              |
| Info Sys Techn                                 | 6.0                 | 6.0                   | 6.0                 | 2,480-3,737                         | 207,635              | 212,449             |
| Key Data Operator                              | 2.2                 | 2.0                   | 2.0                 | 2,153-2,975                         | 61,512               | 61,512              |
| Ofc Asst-Gen                                   | 0.8                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 28,636              |
| Temporary Help                                 | 5.3                 | -                     | -                   | (240,459)                           | -                    | -                   |
| Overtime                                       | -                   | -                     | -                   | (14,725)                            | -                    | -                   |
| Totals, Infrastructure Support Branch          | 85.0                | 87.5                  | 95.0                | \$5,533,553                         | \$5,303,501          | \$5,876,228         |
| Planning & Proj Mgmt Branch:                   |                     |                       |                     |                                     |                      |                     |
| Data Proc Mgr IV                               | 1.0                 | 1.0                   | 1.0                 | 7,825-9,059                         | 93,900               | 98,592              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Data Proc Mgr III                         | 2.0                 | 2.0                   | 2.0                 | 7,118-8,239                         | 170,342              | 170,350             |
| Data Proc Mgr II                          | 1.0                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| Sr Info Sys Analyst-Spec                  | 1.2                 | 2.0                   | 2.0                 | 5,571-7,109                         | 146,986              | 146,986             |
| Staff Info Sys Analyst-Spec               | 1.9                 | 3.0                   | 3.0                 | 5,065-6,466                         | 184,720              | 184,720             |
| Asst Info Sys Analyst                     | 1.0                 | 1.0                   | 1.0                 | 3,106-3,596                         | 44,147               | 46,356              |
| Ofc Techn-Typing                          | 0.7                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Ofc Tech-Gen                              | 0.1                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Temporary Help                            | 1.6                 | -                     | -                   | (72,441)                            | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (5,147)                             | -                    | -                   |
| Totals, Planning & Proj Mgmt Branch       | 10.5                | 10.0                  | 10.0                | \$759,466                           | \$717,258            | \$724,167           |
| Totals, Info Tech & Services Division     | 164.1               | 181.3                 | 191.3               | \$11,115,559                        | \$12,570,551         | \$13,342,391        |
| <b>Health Care Programs</b>               |                     |                       |                     |                                     |                      |                     |
| Dep Director                              | 0.5                 | 1.0                   | 1.0                 | 9,755-10,549                        | 117,060              | 117,060             |
| Dep Director                              | 1.0                 | 1.0                   | 1.0                 | 9,755-10,549                        | 117,060              | 117,060             |
| C.E.A.                                    | -                   | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 74,076              |
| Staff Svcs Mgr I                          | 1.4                 | 1.0                   | 1.0                 | 5,079-6,127                         | 56,218               | 59,027              |
| Staff Info Sys Analyst-Spec               | -                   | 1.0                   | 1.0                 | 5,065-6,466                         | 60,780               | 60,780              |
| Assoc Govtl Prog Analyst                  | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 52,800              |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 39,456               | 41,424              |
| Staff Svcs Analyst-Gen                    | 1.1                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Jr Staff Analyst-Gen                      | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Ofc Techn-Typing                          | 0.8                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (1,600)                             | -                    | -                   |
| Totals, Health Care Programs              | 5.8                 | 8.0                   | 8.0                 | \$401,169                           | \$551,254            | \$557,723           |
| <b>Long Term Care Division</b>            |                     |                       |                     |                                     |                      |                     |
| Long Term Care Division Office:           |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                    | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 97,963               | 97,963              |
| Research Prog Spec II                     | 1.0                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |
| Hlth Prog Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Hlth Prog Spec I                          | 0.3                 | -                     | -                   | 4,833-5,874                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 5.2                 | 5.0                   | 5.0                 | 4,400-5,348                         | 267,208              | 269,511             |
| Ofc Techn-Typing                          | 1.7                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Temporary Help                            | 0.1                 | -                     | -                   | (2,584)                             | 78,989               | 78,989              |
| Totals, Long Term Care Division Office    | 12.3                | 11.0                  | 11.0                | \$799,107                           | \$734,616            | \$736,919           |
| California Community Transitions:         |                     |                       |                     |                                     |                      |                     |
| Nurse Consultant III-Spec                 | 0.6                 | 1.0                   | 1.0                 | 5,953-7,644                         | 70,031               | 73,533              |
| Nurse Evaluator II                        | 0.4                 | -                     | -                   | 4,917-6,269                         | -                    | -                   |
| Hlth Prog Spec I                          | 0.3                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Assoc Govtl Prog Analyst                  | 1.3                 | 2.0                   | 2.0                 | 4,400-5,348                         | 97,441               | 102,314             |
| Staff Svcs Analyst-Gen                    | 0.7                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Totals, California Community Transitions  | 3.3                 | 4.0                   | 4.0                 | \$194,672                           | \$228,197            | \$236,572           |
| In Home Operations:                       |                     |                       |                     |                                     |                      |                     |
| Med Consultant I                          | 1.0                 | 1.0                   | 1.0                 | 8,711-11,381                        | 102,440              | 107,558             |
| Hlth Prog Mgr II                          | 0.6                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,290               | 69,544              |
| Hlth Prog Mgr I                           | 1.4                 | 3.0                   | 3.0                 | 5,079-6,127                         | 187,630              | 190,678             |
| Nurse Evaluator II                        | 40.6                | 42.0                  | 42.0                | 4,917-6,269                         | 2,688,501            | 2,694,644           |
| Nurse Evaluator III-Hlth                  | 7.9                 | 8.0                   | 8.0                 | 4,898-6,350                         | 542,048              | 542,048             |
| Research Analyst II-Gen                   | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 54,857               | 54,857              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Assoc Govtl Prog Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 109,798              | 110,576             |
| Nurse Evaluator I                         | -                   | 2.0                   | 2.0                 | 4,072-5,261                         | 97,728               | 102,624             |
| Asst Info Sys Analyst                     | 0.7                 | -                     | -                   | 3,106-3,596                         | -                    | -                   |
| Staff Svcs Analyst-Gen                    | 1.1                 | 2.0                   | 2.0                 | 2,817-4,446                         | 87,561               | 89,644              |
| Ofc Techn-Typing <sup>44</sup>            | 3.5                 | 4.0                   | 3.0                 | 2,686-3,264                         | 134,586              | 101,229             |
| Ofc Svcs Supvr I-Typing                   | 0.9                 | 1.0                   | 1.0                 | 2,686-3,263                         | 33,733               | 33,733              |
| Word Proc Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 28,050               | 29,448              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Temporary Help                            | 1.1                 | -                     | -                   | (49,664)                            | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (2,038)                             | 4,800                | 4,700               |
| Totals, In Home Operations                | 63.8                | 69.0                  | 68.0                | \$4,272,920                         | \$4,170,237          | \$4,160,498         |
| Monitoring & Oversight Section:           |                     |                       |                     |                                     |                      |                     |
| Nurse Consultant III-Spec                 | 1.0                 | 1.0                   | 1.0                 | 5,953-7,644                         | 78,517               | 79,024              |
| Hlth Prog Mgr II                          | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Hlth Prog Mgr I <sup>45</sup>             | 2.9                 | 2.5                   | 2.0                 | 5,079-6,127                         | 158,352              | 126,682             |
| Nurse Evaluator II                        | 8.0                 | 8.0                   | 8.0                 | 4,917-6,269                         | 517,672              | 518,472             |
| Nurse Evaluator III-Hlth                  | 1.1                 | 1.0                   | 1.0                 | 4,898-6,350                         | 64,526               | 64,526              |
| Hlth Prog Spec I <sup>46</sup>            | 0.6                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Research Analyst II-Gen <sup>47, 48</sup> | 3.0                 | 2.5                   | 2.0                 | 4,619-5,616                         | 145,145              | 116,116             |
| Word Proc Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |
| Temporary Help                            | 0.1                 | -                     | -                   | (6,269)                             | -                    | -                   |
| Totals, Monitoring & Oversight Section    | 18.5                | 18.0                  | 17.0                | \$1,270,429                         | \$1,125,237          | \$1,065,845         |
| Totals, Long Term Care Division           | 97.9                | 102.0                 | 100.0               | \$6,537,128                         | \$6,258,287          | \$6,199,834         |
| <b>Medi-Cal Managed Care Division</b>     |                     |                       |                     |                                     |                      |                     |
| Managed Care Division Office:             |                     |                       |                     |                                     |                      |                     |
| Div Chief                                 | 1.0                 | 1.0                   | 1.0                 | 8,496-9,190                         | 98,232               | 98,232              |
| C.E.A.                                    | 0.5                 | 1.0                   | 1.0                 | 7,815-8,616                         | 74,076               | 74,076              |
| Staff Svcs Mgr II-Suprvy                  | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                          | 1.8                 | 2.0                   | 2.0                 | 5,079-6,127                         | 116,842              | 120,774             |
| Assoc Info Sys Analyst-Spec               | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 50,139               | 52,651              |
| Assoc Govtl Prog Analyst                  | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 165,864              | 165,864             |
| Exec Secretary I                          | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Staff Svcs Analyst-Gen                    | 4.2                 | 4.0                   | 4.0                 | 2,817-4,446                         | 169,562              | 173,568             |
| Jr Staff Analyst-Gen                      | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Word Proc Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Temporary Help                            | 0.1                 | 0.1                   | 0.1                 | (6,259)                             | 2,051                | 2,051               |
| Totals, Managed Care Division Office      | 15.5                | 17.1                  | 17.1                | \$897,346                           | \$878,046            | \$890,188           |
| Plan Monitoring Member Rights Branch:     |                     |                       |                     |                                     |                      |                     |
| Med Prog Consultant                       | 0.8                 | 1.0                   | 1.0                 | 11,672-13,537                       | 139,946              | 139,946             |
| Med Consultant II-Dept of Hlth            | 1.0                 | 2.0                   | 2.0                 | 9,398-12,570                        | 242,725              | 248,365             |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Nurse Consultant III-Spec                 | 3.6                 | 7.0                   | 7.0                 | 5,953-7,644                         | 517,952              | 535,288             |
| Pharmaceutical Consultant II              | 1.0                 | 1.0                   | 1.0                 | 5,673-7,815                         | 104,791              | 104,791             |
| Nurse Consultant III-Supvr                | 1.0                 | 1.0                   | 1.0                 | 5,614-7,279                         | 78,662               | 78,850              |
| Staff Svcs Mgr II-Suprvy                  | 2.7                 | 3.0                   | 3.0                 | 5,576-6,727                         | 206,099              | 208,632             |
| Research Prog Spec II                     | 1.7                 | 2.0                   | 2.0                 | 5,309-6,451                         | 133,380              | 133,380             |
| Staff Svcs Mgr I                          | 1.6                 | 2.0                   | 2.0                 | 5,079-6,127                         | 124,289              | 127,337             |
| Hlth Educ Consultant III Spec             | 0.8                 | -                     | -                   | 4,931-6,164                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Nurse Evaluator II                           | 9.8                 | 10.0                  | 10.0                | 4,917-6,269                         | 646,468              | 646,468             |
| Research Prog Spec I                         | 2.6                 | 3.0                   | 3.0                 | 4,833-5,874                         | 182,175              | 182,175             |
| Assoc Mgt Auditor                            | 0.8                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Research Analyst II-Gen                      | 1.8                 | 2.0                   | 2.0                 | 4,619-5,616                         | 112,915              | 112,915             |
| Assoc Govtl Prog Analyst                     | 4.0                 | 7.0                   | 7.0                 | 4,400-5,348                         | 351,755              | 361,893             |
| Nurse Evaluator I                            | -                   | 1.0                   | 1.0                 | 4,072-5,261                         | 48,864               | 51,312              |
| Hlth Educ Consultant I                       | -                   | 1.0                   | 1.0                 | 3,328-4,147                         | 39,936               | 41,928              |
| Staff Svcs Analyst-Gen                       | 5.6                 | 2.0                   | 2.0                 | 2,817-4,446                         | 79,928               | 83,925              |
| Jr Staff Analyst-Gen                         | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 33,804              |
| Ofc Techn-Typing                             | 1.1                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Ofc Svcs Supvr I-Typing                      | 0.3                 | 1.0                   | 1.0                 | 2,686-3,263                         | 32,947               | 33,743              |
| Mgt Services Techn                           | 0.2                 | -                     | -                   | 2,495-3,034                         | -                    | -                   |
| Temporary Help                               | -                   | 1.1                   | 1.1                 | -                                   | 38,463               | 38,463              |
| Overtime                                     | -                   | -                     | -                   | (124)                               | -                    | -                   |
| Totals, Plan Monitoring Member Rights Branch | 41.4                | 49.1                  | 49.1                | \$2,924,414                         | \$3,192,365          | \$3,240,481         |
| Policy & Program Development Branch:         |                     |                       |                     |                                     |                      |                     |
| Sr Life Actuary                              | 3.0                 | 3.0                   | 3.0                 | 7,667-9,320                         | 332,463              | 335,913             |
| Assoc Life Actuary                           | 1.0                 | 2.0                   | 2.0                 | 7,037-8,555                         | 172,886              | 177,110             |
| Staff Svcs Mgr III                           | 0.9                 | 1.0                   | 1.0                 | 6,779-7,474                         | 75,146               | 77,016              |
| Nurse Consultant III-Spec                    | 0.3                 | -                     | -                   | 5,953-7,644                         | -                    | -                   |
| Staff Svcs Mgr II-Supvry                     | 1.6                 | 2.0                   | 2.0                 | 5,576-6,727                         | 132,701              | 138,037             |
| Hlth Prog Spec II                            | 0.5                 | 0.5                   | 0.5                 | 5,309-6,451                         | 33,345               | 33,345              |
| Research Prog Spec II                        | 0.8                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |
| Staff Svcs Mgr I                             | 5.5                 | 6.0                   | 6.0                 | 5,079-6,127                         | 375,382              | 380,701             |
| Hlth Educ Consultant III Spec                | 0.1                 | -                     | -                   | 4,931-6,164                         | -                    | -                   |
| Hlth Prog Spec I                             | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 59,182               | 60,725              |
| Research Prog Spec I                         | 1.2                 | 2.0                   | 2.0                 | 4,833-5,874                         | 118,721              | 121,625             |
| Sr Acctg Ofc-Supvr                           | 0.6                 | 1.0                   | 1.0                 | 4,622-5,576                         | 55,464               | 58,236              |
| Assoc Mgt Auditor                            | 5.3                 | 5.0                   | 5.0                 | 4,619-5,897                         | 294,989              | 297,543             |
| Research Analyst II-Econ                     | 0.8                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Research Analyst II-Gen                      | 1.5                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Assoc Govtl Prog Analyst                     | 6.7                 | 9.0                   | 9.0                 | 4,400-5,348                         | 458,015              | 469,327             |
| Acctg Ofcr-Spec                              | 3.0                 | 3.0                   | 3.0                 | 3,841-4,670                         | 136,957              | 141,392             |
| Acctg Ofcr-Supvr                             | 1.0                 | 1.0                   | 1.0                 | 3,841-4,670                         | 45,089               | 45,689              |
| Staff Svcs Mgt Auditor                       | 0.1                 | 2.0                   | 2.0                 | 3,106-4,903                         | 69,515               | 72,985              |
| Staff Svcs Analyst-Gen                       | 3.3                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Ofc Techn-Typing                             | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,518               | 30,993              |
| Acctg Techn                                  | 2.0                 | 2.0                   | 2.0                 | 2,638-3,209                         | 62,834               | 64,318              |
| Mgt Services Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,495-3,034                         | 35,418               | 35,418              |
| Acctg Clerk II                               | 2.0                 | 2.0                   | 2.0                 | 2,364-2,876                         | 59,454               | 59,464              |
| Temporary Help                               | -                   | 0.2                   | 0.2                 | -                                   | -                    | -                   |
| Overtime                                     | -                   | -                     | -                   | (62)                                | -                    | -                   |
| Totals, Policy & Program Development Branch  | 44.0                | 48.7                  | 48.7                | \$2,786,517                         | \$2,775,848          | \$2,828,606         |
| Plan Management Branch:                      |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                           | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,070               | 77,266              |
| Staff Svcs Mgr II-Supvry                     | 1.8                 | 2.0                   | 2.0                 | 5,576-6,727                         | 132,794              | 138,835             |
| Staff Svcs Mgr I                             | 4.9                 | 5.0                   | 5.0                 | 5,079-6,127                         | 305,346              | 308,139             |
| Hlth Educ Consultant III Spec                | 1.0                 | 1.0                   | 1.0                 | 4,931-6,164                         | 63,723               | 63,723              |
| Nurse Evaluator II                           | 0.2                 | -                     | -                   | 4,917-6,269                         | -                    | -                   |



| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Assoc Govtl Prog Analyst                      | 11.8                | 16.0                  | 16.0                | 4,400-5,348                         | 781,212              | 806,578             |
| Staff Svcs Analyst-Gen                        | 16.3                | 10.0                  | 10.0                | 2,817-4,446                         | 399,849              | 413,267             |
| Jr Staff Analyst-Gen                          | -                   | 3.0                   | 3.0                 | 2,817-3,708                         | 101,412              | 106,488             |
| Ofc Techn-Typing                              | 0.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,246               | 31,758              |
| Mgt Services Techn                            | 0.8                 | 1.0                   | 1.0                 | 2,495-3,426                         | 36,618               | 36,618              |
| Ofc Asst-Typing                               | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Overtime                                      | -                   | -                     | -                   | (30)                                | -                    | -                   |
| Totals, Plan Management Branch                | 39.3                | 41.0                  | 41.0                | \$2,090,130                         | \$1,957,485          | \$2,011,887         |
| Clinical Standards & Quality Branch:          |                     |                       |                     |                                     |                      |                     |
| Med Prog Consultant                           | 0.2                 | -                     | -                   | 11,672-13,537                       | -                    | -                   |
| Med Consultant II-Dept of Hlth                | 0.2                 | -                     | -                   | 9,398-12,570                        | -                    | -                   |
| Nurse Consultant III-Spec                     | 0.6                 | -                     | -                   | 5,953-7,644                         | -                    | -                   |
| Research Prog Spec II                         | 0.5                 | -                     | -                   | 5,309-6,451                         | -                    | -                   |
| Staff Svcs Mgr I                              | 0.2                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Hlth Educ Consultant III Spec                 | 0.1                 | -                     | -                   | 4,931-6,164                         | -                    | -                   |
| Research Prog Spec I                          | 0.2                 | -                     | -                   | 4,833-5,874                         | -                    | -                   |
| Research Analyst II-Gen                       | 0.2                 | -                     | -                   | 4,619-5,616                         | -                    | -                   |
| Totals, Clinical Standards & Quality Branch   | 2.2                 | -                     | -                   | \$186,213                           | -                    | -                   |
| Totals, Medi-Cal Managed Care Division Office | 142.4               | 155.9                 | 155.9               | \$8,884,620                         | \$8,803,744          | \$8,971,162         |
| <b>Utilization Management Division</b>        |                     |                       |                     |                                     |                      |                     |
| Utilization Management Division:              |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                        | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 88,845               | 88,845              |
| Adm Asst II                                   | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 50,359               | 52,881              |
| Temporary Help                                | 1.7                 | -                     | -                   | (79,092)                            | -                    | -                   |
| Totals, Utilization Management Division       | 3.7                 | 2.0                   | 2.0                 | \$236,593                           | \$139,204            | \$141,726           |
| Field Operations Branch:                      |                     |                       |                     |                                     |                      |                     |
| Med Consultant II-Dept of Hlth                | 0.4                 | 1.0                   | 1.0                 | 9,398-12,570                        | 129,949              | 129,949             |
| Med Consultant I                              | 2.0                 | 2.0                   | 2.0                 | 8,711-11,381                        | 249,480              | 253,165             |
| Staff Svcs Mgr III                            | 4.2                 | 5.0                   | 5.0                 | 6,779-7,474                         | 374,944              | 381,148             |
| Nurse Consultant III-Spec                     | 0.9                 | 1.0                   | 1.0                 | 5,953-7,644                         | 79,024               | 79,024              |
| Hlth Prog Mgr II                              | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Staff Svcs Mgr II-Suprvy                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Nurse Evaluator IV-Hlth                       | 1.0                 | 1.0                   | 1.0                 | 5,379-6,976                         | 72,118               | 72,118              |
| Staff Svcs Mgr I                              | 3.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 182,045              | 184,816             |
| Staff Info Sys Analyst-Spec                   | 0.7                 | 1.0                   | 1.0                 | 5,065-6,466                         | 60,780               | 63,816              |
| Nurse Consultant I                            | 1.6                 | 2.0                   | 2.0                 | 4,998-6,399                         | 132,306              | 132,306             |
| Nurse Evaluator II                            | 21.7                | 21.6                  | 21.6                | 4,917-6,269                         | 1,377,076            | 1,380,196           |
| Nurse Evaluator III-Hlth                      | 4.0                 | 6.0                   | 6.0                 | 4,898-6,350                         | 376,946              | 385,766             |
| Assoc Info Sys Analyst-Spec                   | 0.6                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Hlth Prog Auditor III                         | 0.1                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Assoc Acctg Analyst                           | 2.0                 | 2.0                   | 2.0                 | 4,619-5,616                         | 116,056              | 116,116             |
| Assoc Govtl Prog Analyst                      | 7.5                 | 10.0                  | 10.0                | 4,400-5,348                         | 500,230              | 516,129             |
| Nurse Evaluator I                             | -                   | 1.0                   | 1.0                 | 4,072-5,261                         | 48,864               | 51,312              |
| Staff Svcs Analyst-Gen                        | 14.1                | 11.0                  | 11.0                | 2,817-4,446                         | 442,863              | 454,076             |
| Jr Staff Analyst-Gen                          | -                   | 2.0                   | 2.0                 | 2,817-3,708                         | 67,608               | 70,992              |
| Ofc Techn-Typing                              | 1.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,003               | 31,503              |
| Mgt Services Techn                            | 1.0                 | 1.0                   | 1.0                 | 2,495-3,034                         | 33,465               | 33,465              |
| Ofc Asst-Gen                                  | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,424               | 28,636              |
| Temporary Help                                | 0.5                 | 0.1                   | 0.1                 | (21,149)                            | 1,590                | 1,590               |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Overtime                                  | -                   | -                     | -                   | (18,288)                            | 170,932              | 167,200             |
| Totals, Field Operations Branch           | 69.6                | 74.7                  | 74.7                | \$4,547,115                         | \$4,611,159          | \$4,673,127         |
| Southern Field Operations Branch:         |                     |                       |                     |                                     |                      |                     |
| Med Consultant II-Dept of Hlth            | 0.8                 | 1.0                   | 1.0                 | 9,398-12,570                        | 117,154              | 123,010             |
| Med Consultant I                          | 10.0                | 10.0                  | 10.0                | 8,711-11,381                        | 1,206,813            | 1,222,564           |
| Pharmaceutical Prog Consultant            | 1.0                 | 1.0                   | 1.0                 | 6,444-8,613                         | 107,633              | 108,266             |
| Pharmaceutical Consultant II-Suprvy       | 5.0                 | 5.0                   | 5.0                 | 5,843-7,815                         | 523,955              | 523,955             |
| Pharmaceutical Consultant II              | 3.0                 | 3.0                   | 3.0                 | 5,673-7,815                         | 311,445              | 314,373             |
| Nurse Evaluator IV-Hlth                   | 4.0                 | 4.0                   | 4.0                 | 5,379-6,976                         | 290,872              | 290,872             |
| Pharmaceutical Consultant I               | 21.9                | 22.6                  | 22.6                | 5,167-7,104                         | 2,005,072            | 2,021,277           |
| Nurse Evaluator II                        | 64.5                | 66.0                  | 66.0                | 4,917-6,269                         | 4,233,315            | 4,236,180           |
| Nurse Evaluator III-Hlth                  | 11.2                | 16.0                  | 16.0                | 4,898-6,350                         | 1,014,406            | 1,023,226           |
| Nurse Evaluator I                         | -                   | 4.0                   | 4.0                 | 4,072-5,261                         | 195,456              | 205,248             |
| Sr Word Proc Tech                         | 1.0                 | 1.0                   | 1.0                 | 2,742-3,333                         | 34,467               | 34,467              |
| Ofc Techn-Typing                          | 4.4                 | 3.0                   | 3.0                 | 2,686-3,264                         | 93,632               | 96,717              |
| Ofc Svcs Supvr I-Typing                   | 3.0                 | 3.0                   | 3.0                 | 2,686-3,263                         | 101,199              | 101,199             |
| Prog Techn II                             | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 28,995               | 30,448              |
| Medi-Cal Techn I                          | 0.7                 | 0.8                   | 0.8                 | 2,447-2,974                         | 23,059               | 23,059              |
| Word Proc Techn                           | 4.0                 | 4.0                   | 4.0                 | 2,324-2,975                         | 119,364              | 120,582             |
| Ofc Asst-Typing                           | 3.0                 | 3.0                   | 3.0                 | 2,143-2,826                         | 88,845               | 88,845              |
| Ofc Asst-Gen                              | 2.0                 | 2.0                   | 2.0                 | 2,074-2,770                         | 61,876               | 57,272              |
| Overtime                                  | -                   | -                     | -                   | (37,289)                            | -                    | -                   |
| Totals, Southern Field Operations Branch  | 140.5               | 150.4                 | 150.4               | \$7,799,433                         | \$10,557,558         | \$10,621,560        |
| Northern Field Operations Branch:         |                     |                       |                     |                                     |                      |                     |
| Med Consultant I                          | 6.9                 | 9.0                   | 9.0                 | 8,711-11,381                        | 1,114,532            | 1,119,759           |
| Podiatric Consultant                      | 0.8                 | 0.8                   | 0.8                 | 6,229-8,329                         | 71,022               | 71,022              |
| Nurse Evaluator IV-Hlth                   | 2.0                 | 2.0                   | 2.0                 | 5,379-6,976                         | 145,436              | 145,436             |
| Nurse Evaluator II                        | 45.9                | 49.3                  | 49.3                | 4,917-6,269                         | 3,146,015            | 3,164,170           |
| Nurse Evaluator III-Hlth                  | 6.4                 | 10.0                  | 10.0                | 4,898-6,350                         | 652,650              | 652,650             |
| Phys Therapy Consultant                   | 0.1                 | 1.0                   | 1.0                 | 4,080-5,352                         | 55,329               | 55,329              |
| Nurse Evaluator I                         | -                   | 2.0                   | 2.0                 | 4,072-5,261                         | 97,728               | 102,624             |
| Medi-Cal Tech III-Suprvy                  | 1.2                 | -                     | -                   | 3,001-3,647                         | -                    | -                   |
| Medi-Cal Techn II                         | 3.0                 | 3.0                   | 3.0                 | 2,756-3,351                         | 103,929              | 103,929             |
| Ofc Techn-Typing                          | 2.3                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,111               | 65,629              |
| Word Proc Techn                           | 8.4                 | 8.0                   | 8.0                 | 2,324-2,975                         | 242,533              | 243,952             |
| Temporary Help                            | 0.4                 | -                     | -                   | (19,820)                            | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (32,602)                            | -                    | -                   |
| Totals, Northern Field Operations Branch  | 77.4                | 87.1                  | 87.1                | \$5,545,255                         | \$5,693,285          | \$5,724,500         |
| Pharmacy Operations Branch                |                     |                       |                     |                                     |                      |                     |
| Pharmaceutical Prog Consultant            | 1.0                 | 1.0                   | 1.0                 | 6,444-8,613                         | 113,041              | 113,041             |
| Pharmaceutical Consultant II-Suprvy       | 5.0                 | 3.0                   | 3.0                 | 5,843-7,815                         | 312,617              | 314,373             |
| Pharmaceutical Consultant II              | 3.0                 | 5.0                   | 5.0                 | 5,673-7,815                         | 523,955              | 523,955             |
| Pharmaceutical Consultant I               | 18.3                | 19.5                  | 19.5                | 5,167-7,104                         | 1,784,555            | 1,784,555           |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Ofc Svcs Supvr I-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,686-3,263                         | 33,733               | 33,733              |
| Ofc Tech-Gen                              | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 32,448               | 33,772              |
| Info Sys Techn                            | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                         | 38,633               | 38,633              |
| Medi-Cal Techn I                          | 1.0                 | 1.0                   | 1.0                 | 2,447-2,974                         | 30,745               | 30,745              |
| Word Proc Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |

| ORGANIZATIONAL UNIT<br><br>Classification             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Pharmacy Operations Branch                    | 33.3                | 34.5                  | 34.5                | \$6,302,437                         | \$2,934,226          | \$2,937,306         |
| Totals, Utilization Management Division               | 324.5               | 348.7                 | 348.7               | \$24,430,833                        | \$23,935,432         | \$24,098,219        |
| <b>Third Party Liability &amp; Recovery Division</b>  |                     |                       |                     |                                     |                      |                     |
| Third Party Liability & Recovery Division Ofc:        |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                                | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 85,185               | 85,185              |
| Exec Secretary I                                      | 0.2                 | 1.0                   | 1.0                 | 3,020-3,672                         | 35,723               | 37,324              |
| Ofc Techn-Typing                                      | 0.8                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Temporary Help                                        | -                   | 0.3                   | 0.3                 | -                                   | 11,923               | 11,923              |
| Totals, Third Party Liability & Recovery Division Ofc | 2.0                 | 2.3                   | 2.3                 | \$133,034                           | \$132,831            | \$134,432           |
| Administrative Support Unit:                          |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 56,053               | 58,858              |
| Assoc Govtl Prog Analyst                              | 0.3                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,245               | 48,558              |
| Staff Svcs Analyst-Gen                                | 2.1                 | 2.0                   | 2.0                 | 2,817-4,446                         | 84,252               | 86,167              |
| Ofc Techn-Typing                                      | 1.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Ofc Svcs Supvr I-Typing                               | 1.0                 | 1.0                   | 1.0                 | 2,686-3,263                         | 33,733               | 33,733              |
| Word Proc Techn                                       | 2.0                 | 2.0                   | 2.0                 | 2,324-2,975                         | 57,689               | 59,038              |
| Prog Techn                                            | 2.0                 | 2.0                   | 2.0                 | 2,280-2,975                         | 55,211               | 56,436              |
| Ofc Asst-Gen                                          | 5.0                 | 5.0                   | 5.0                 | 2,074-2,770                         | 136,440              | 138,973             |
| Temporary Help                                        | 0.4                 | -                     | -                   | (19,368)                            | -                    | -                   |
| Totals, Administrative Support Unit                   | 15.6                | 15.0                  | 15.0                | \$568,322                           | \$503,366            | \$515,506           |
| Other Coverage Branch:                                |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                    | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,717               | 77,266              |
| Staff Svcs Mgr II-Supvry                              | 1.5                 | 2.0                   | 2.0                 | 5,576-6,727                         | 133,677              | 138,316             |
| Staff Svcs Mgr I                                      | 2.8                 | 3.0                   | 3.0                 | 5,079-6,127                         | 184,047              | 189,286             |
| Sr Tax Compliance Rep-Supvr                           | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Assoc Govtl Prog Analyst                              | 7.4                 | 8.0                   | 8.0                 | 4,400-5,348                         | 427,128              | 431,901             |
| Tax Compliance Rep                                    | 5.0                 | 5.0                   | 5.0                 | 3,106-3,425                         | 227,846              | 235,972             |
| Supvng Prog Techn II                                  | 3.0                 | 3.0                   | 3.0                 | 2,953-3,590                         | 111,339              | 111,339             |
| Prog Techn III                                        | 1.9                 | 1.0                   | 1.0                 | 2,951-3,588                         | 37,093               | 37,093              |
| Staff Svcs Analyst-Gen                                | 9.1                 | 10.0                  | 10.0                | 2,817-4,446                         | 410,483              | 420,620             |
| Supvng Prog Techn I                                   | -                   | -                     | -                   | 2,745-3,334                         | -                    | -                   |
| Prog Techn II                                         | 18.5                | 18.5                  | 18.5                | 2,638-3,209                         | 608,772              | 611,959             |
| Prog Techn                                            | 10.0                | 10.0                  | 10.0                | 2,280-2,975                         | 293,262              | 297,192             |
| Temporary Help                                        | 0.2                 | -                     | -                   | (10,408)                            | -                    | -                   |
| Overtime                                              | -                   | -                     | -                   | (688)                               | -                    | -                   |
| Totals, Other Coverage Branch                         | 61.4                | 62.5                  | 62.5                | \$2,738,276                         | \$2,568,422          | \$2,609,002         |
| Recovery Branch:                                      |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                    | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,667               | 77,266              |
| Staff Svcs Mgr I                                      | 2.5                 | 5.0                   | 5.0                 | 5,079-6,127                         | 307,189              | 313,046             |
| Tax Compliance Supvr                                  | 4.1                 | 3.0                   | 3.0                 | 5,079-6,127                         | 184,803              | 191,333             |
| Assoc Info Sys Analyst-Spec                           | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,191               | 60,963              |
| Sr Tax Compliance Rep-Spec                            | 6.0                 | 6.0                   | 6.0                 | 4,619-5,616                         | 334,533              | 342,152             |
| Sr Tax Compliance Rep-Supvr                           | 9.6                 | 9.0                   | 9.0                 | 4,619-5,616                         | 501,780              | 511,287             |
| Assoc Govtl Prog Analyst                              | 1.8                 | 4.0                   | 4.0                 | 4,400-5,348                         | 199,109              | 206,149             |
| Tax Compliance Rep                                    | 48.3                | 45.0                  | 45.0                | 3,106-4,670                         | 2,062,707            | 2,108,199           |
| Staff Svcs Analyst-Gen                                | 18.2                | 22.5                  | 22.5                | 2,817-4,446                         | 916,536              | 952,198             |
| Jr Staff Analyst-Gen                                  | -                   | 2.0                   | 2.0                 | 2,817-3,708                         | 67,608               | 70,992              |
| Prog Techn II                                         | 24.4                | 25.5                  | 25.5                | 2,638-3,209                         | 812,652              | 828,989             |
| Mgt Services Techn                                    | 4.9                 | 5.0                   | 5.0                 | 2,495-3,034                         | 174,170              | 176,222             |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Prog Techn                                        | 3.6                 | 3.0                   | 3.0                 | 2,280-2,975                         | 81,434               | 84,107              |
| Ofc Asst-Gen                                      | 0.1                 | 1.0                   | 1.0                 | 2,074-2,770                         | 23,361               | 24,527              |
| Temporary Help                                    | 0.1                 | -                     | -                   | (4,955)                             | -                    | -                   |
| Overtime                                          | -                   | -                     | -                   | (2,270)                             | -                    | -                   |
| Totals, Recovery Branch                           | 125.6               | 133.0                 | 133.0               | \$6,002,551                         | \$5,802,740          | \$5,947,430         |
| Totals, Third Party Liability & Recovery Division | 204.6               | 212.8                 | 212.8               | \$9,442,183                         | \$9,007,359          | \$9,206,370         |
| <b>Medi-Cal Eligibility Division</b>              |                     |                       |                     |                                     |                      |                     |
| Medi-Cal Eligibility Division Office:             |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                            | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 93,290               | 93,290              |
| Staff Svcs Mgr III                                | 0.8                 | 1.0                   | 1.0                 | 6,779-7,474                         | 75,450               | 77,066              |
| Ofc Techn-Typing                                  | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Temporary Help                                    | 0.3                 | -                     | -                   | (12,018)                            | -                    | -                   |
| Totals, Medi-Cal Eligibility Division Office      | 3.1                 | 3.0                   | 3.0                 | \$217,963                           | \$202,483            | \$204,099           |
| Policy Development Branch:                        |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,717               | 77,266              |
| Staff Svcs Mgr II-Suprvy                          | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                                  | 2.8                 | 3.0                   | 3.0                 | 5,079-6,127                         | 190,023              | 190,023             |
| Assoc Govtl Prog Analyst <sup>49</sup>            | 11.7                | 15.0                  | 14.0                | 4,400-5,348                         | 809,940              | 759,284             |
| Assoc Medi-Cal Eligibility Analyst                | 4.1                 | 5.0                   | 5.0                 | 4,400-5,348                         | 269,069              | 274,167             |
| Staff Svcs Analyst-Gen                            | 3.9                 | 4.0                   | 4.0                 | 2,817-4,446                         | 167,137              | 172,829             |
| Ofc Techn-Typing                                  | 1.7                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,489               | 32,013              |
| Ofc Svcs Supvr I-Typing                           | -                   | 1.0                   | 1.0                 | 2,686-3,263                         | 33,743               | 33,743              |
| Prog Techn II                                     | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 31,345               | 31,345              |
| Temporary Help                                    | 2.6                 | -                     | -                   | (116,371)                           | -                    | -                   |
| Overtime                                          | -                   | -                     | -                   | (243)                               | -                    | -                   |
| Totals, Policy Development Branch                 | 29.8                | 32.0                  | 31.0                | \$1,686,137                         | \$1,678,007          | \$1,640,214         |
| Program Review Section:                           |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Suprvy                          | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                                  | 3.8                 | 4.0                   | 4.0                 | 5,079-6,127                         | 252,966              | 253,364             |
| Assoc Govtl Prog Analyst                          | 7.3                 | 8.0                   | 8.0                 | 4,400-5,348                         | 433,261              | 435,574             |
| Assoc Medi-Cal Eligibility Analyst                | 13.3                | 13.0                  | 13.0                | 4,400-5,348                         | 683,569              | 700,484             |
| Asst Medi-Cal Eligibility Analyst                 | 0.7                 | -                     | -                   | 3,050-3,708                         | -                    | -                   |
| Staff Svcs Analyst-Gen                            | 0.7                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Supvng Prog Techn I                               | 1.0                 | 1.0                   | 1.0                 | 2,745-3,334                         | 34,467               | 34,467              |
| Ofc Techn-Typing                                  | 3.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 101,229              | 101,229             |
| Prog Techn                                        | 3.9                 | 4.0                   | 4.0                 | 2,280-2,975                         | 118,583              | 119,901             |
| Temporary Help                                    | 1.9                 | 2.0                   | 2.0                 | (87,026)                            | 70,492               | 70,492              |
| Overtime                                          | -                   | -                     | -                   | (2,545)                             | -                    | -                   |
| Totals, Program Review Section                    | 36.6                | 36.0                  | 36.0                | \$1,995,012                         | \$1,764,111          | \$1,785,055         |
| Policy Operations Branch:                         |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,717               | 77,266              |
| Staff Svcs Mgr I <sup>50</sup>                    | 6.1                 | 6.0                   | 5.0                 | 5,079-6,127                         | 374,240              | 316,268             |
| Assoc Info Sys Analyst-Spec <sup>51,52</sup>      | 1.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 108,212              | 110,856             |
| Assoc Govtl Prog Analyst <sup>53, 54</sup>        | 21.5                | 26.0                  | 22.0                | 4,400-5,348                         | 1,396,699            | 1,192,605           |
| Assoc Medi-Cal Eligibility Analyst                | 1.7                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Staff Svcs Analyst-Gen <sup>55</sup>              | 4.7                 | 3.0                   | 2.0                 | 2,817-4,446                         | 125,095              | 88,352              |
| Jr Staff Analyst-Gen                              | -                   | 1.5                   | 1.5                 | 2,817-3,708                         | 72,190               | 73,036              |
| Ofc Techn-Typing <sup>56</sup>                    | 2.3                 | 2.0                   | 1.5                 | 2,686-3,264                         | 65,931               | 50,496              |
| Temporary Help                                    | 2.9                 | -                     | -                   | (132,833)                           | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification                    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                              | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Overtime                                                     | -                   | -                     | -                   | (1,104)                             | -                    | -                   |
| Totals, Policy Operations Branch                             | 41.2                | 42.5                  | 36.0                | \$2,365,044                         | \$2,274,372          | \$1,964,167         |
| Totals, Medi-Cal Eligibility Division                        | 110.7               | 113.5                 | 106.0               | \$6,264,156                         | \$5,918,973          | \$5,593,535         |
| <b>Fiscal Intermediary &amp; Contract Oversight Division</b> |                     |                       |                     |                                     |                      |                     |
| Fiscal Intermediary & Contract Oversight Div Ofc:            |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                                       | 0.5                 | 1.0                   | 1.0                 | 8,594-9,476                         | 93,290               | 93,290              |
| Exec Asst                                                    | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 39,892               | 41,148              |
| Temporary Help                                               | -                   | -                     | -                   | (1,205)                             | -                    | -                   |
| Totals, Fiscal Intermediary & Contract Oversight Div Ofc     | 1.5                 | 2.0                   | 2.0                 | \$99,892                            | \$133,182            | \$134,438           |
| Fiscal Intermediary - Management Info Service Branch         |                     |                       |                     |                                     |                      |                     |
| Data Processing Mgr III                                      | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,175               | 85,175              |
| Sr Info Sys Analyst-Suprvy                                   | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| Sr Info Sys Analyst-Spec                                     | 0.2                 | 1.0                   | 1.0                 | 5,571-7,109                         | 66,852               | 70,200              |
| Staff Info Sys Analyst-Spec                                  | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 57,567               | 60,448              |
| Staff Programmer Analyst-Spec                                | 3.4                 | 4.0                   | 4.0                 | 5,065-6,465                         | 252,912              | 259,055             |
| Research Analyst II-Gen                                      | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Info Sys Techn Spec II                                       | 1.0                 | 1.0                   | 1.0                 | 4,199-5,360                         | 48,480               | 48,480              |
| Temporary Help                                               | 1.0                 | -                     | -                   | (46,137)                            | -                    | -                   |
| Totals, Fiscal Intermediary - Management Info Service Branch | 9.6                 | 10.0                  | 10.0                | \$650,510                           | \$646,217            | \$658,589           |
| Health Care Options Branch:                                  |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                           | 1.7                 | 2.0                   | 2.0                 | 6,779-7,474                         | 154,532              | 154,532             |
| Data Proc Mgr I                                              | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 70,185               | 70,185              |
| Staff Svcs Mgr I                                             | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 117,435              | 122,440             |
| Staff Info Sys Analyst-Spec                                  | 3.6                 | 4.0                   | 4.0                 | 5,065-6,466                         | 243,678              | 252,517             |
| Assoc Info Sys Analyst-Spec                                  | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Assoc Mgt Auditor                                            | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 57,096               | 59,661              |
| Research Analyst II-Gen                                      | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Assoc Govtl Prog Analyst                                     | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,239               | 52,239              |
| Asst Info Sys Analyst                                        | 0.4                 | -                     | -                   | 3,106-3,596                         | -                    | -                   |
| Staff Svcs Analyst-Gen                                       | 3.6                 | 4.0                   | 4.0                 | 2,817-4,446                         | 150,539              | 154,203             |
| Ofc Techn-Typing                                             | 0.9                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Ofc Svcs Supvr I-Typing                                      | -                   | 1.0                   | 1.0                 | 2,686-3,263                         | 28,807               | 30,246              |
| Temporary Help                                               | -                   | -                     | -                   | (2,040)                             | -                    | -                   |
| Overtime                                                     | -                   | -                     | -                   | (697)                               | -                    | -                   |
| Totals, Health Care Options Branch                           | 17.2                | 18.0                  | 18.0                | \$1,060,832                         | \$993,532            | \$1,015,044         |
| Fiscal Intermediary - Operations Mgmt Br:                    |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                           | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Nurse Consultant III-Spec                                    | 2.7                 | 3.0                   | 3.0                 | 5,953-7,644                         | 237,072              | 237,072             |
| Staff Svcs Mgr II-Suprvy                                     | 2.0                 | 2.0                   | 2.0                 | 5,576-6,727                         | 139,088              | 139,088             |
| Nurse Consultant II                                          | 1.0                 | 1.0                   | 1.0                 | 5,455-6,991                         | 72,273               | 72,273              |
| Staff Svcs Mgr I                                             | 2.8                 | 3.0                   | 3.0                 | 5,079-6,127                         | 190,023              | 190,023             |
| Research Analyst II-Gen                                      | 2.0                 | 2.0                   | 2.0                 | 4,619-5,616                         | 114,465              | 116,116             |
| Assoc Govtl Prog Analyst                                     | 7.9                 | 8.0                   | 8.0                 | 4,400-5,348                         | 437,930              | 442,087             |
| Staff Svcs Analyst-Gen                                       | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 87,249               | 90,470              |
| Sr Word Proc Tech                                            | 1.0                 | 1.0                   | 1.0                 | 2,742-3,333                         | 34,467               | 34,467              |
| Ofc Techn-Typing                                             | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Word Proc Techn                                              | 1.1                 | 1.5                   | 1.5                 | 2,324-2,975                         | 41,078               | 43,129              |
| Temporary Help                                               | 0.8                 | -                     | -                   | (37,042)                            | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification                 | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Overtime                                                  | -                   | -                     | -                   | (1,822)                             | -                    | -                   |
| Totals, Fiscal Intermediary - Operations Mgmt Br          | 26.3                | 26.5                  | 26.5                | \$1,637,203                         | \$1,498,397          | \$1,509,477         |
| Fiscal Intermediary - Info Tech Mgmt Br:                  |                     |                       |                     |                                     |                      |                     |
| Data Processing Mgr III                                   | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,416               | 89,688              |
| Data Processing Mgr II                                    | 2.0                 | 2.0                   | 2.0                 | 5,849-7,464                         | 154,326              | 154,326             |
| Sr Info Sys Analyst-Spec                                  | 1.9                 | 2.0                   | 2.0                 | 5,571-7,109                         | 146,986              | 146,986             |
| Data Processing Mgr I                                     | 5.0                 | 5.0                   | 5.0                 | 5,318-6,789                         | 348,195              | 350,925             |
| Staff Info Sys Analyst-Spec                               | 8.5                 | 9.0                   | 9.0                 | 5,065-6,466                         | 598,579              | 601,592             |
| Assoc Info Sys Analyst-Spec                               | 13.0                | 13.0                  | 13.0                | 4,619-5,897                         | 782,885              | 791,872             |
| Asst Info Sys Analyst                                     | 1.0                 | 1.0                   | 1.0                 | 3,106-3,596                         | 43,406               | 45,575              |
| Ofc Techn-Typing                                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,250               | 33,743              |
| Mgt Services Techn                                        | 0.8                 | -                     | -                   | 2,495-3,034                         | -                    | -                   |
| Temporary Help                                            | -                   | 2.0                   | 2.0                 | -                                   | 67,946               | 67,946              |
| Overtime                                                  | -                   | -                     | -                   | (2,621)                             | 55,977               | 54,700              |
| Totals, Fiscal Intermediary - Info Tech Mgmt Br           | 34.2                | 36.0                  | 36.0                | \$2,393,844                         | \$2,316,966          | \$2,337,353         |
| Office of Medi-Cal Payment Systems:                       |                     |                       |                     |                                     |                      |                     |
| Data Proc Mgr III                                         | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,175               | 85,175              |
| Sr Info Sys Analyst-Supvr                                 | -                   | 2.0                   | 2.0                 | 5,850-7,465                         | 152,017              | 154,346             |
| Sr Info Sys Analyst-Spec                                  | 2.0                 | -                     | -                   | 5,571-7,109                         | -                    | -                   |
| Staff Info Sys Analyst-Spec                               | 6.8                 | 7.0                   | 7.0                 | 5,065-6,466                         | 450,353              | 457,651             |
| Assoc Info Sys Analyst-Spec                               | 7.0                 | 7.0                   | 7.0                 | 4,619-5,897                         | 406,116              | 413,630             |
| Ofc Techn-Typing                                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Temporary Help                                            | -                   | -                     | -                   | (1,791)                             | -                    | -                   |
| Totals, Office of Medi-Cal Payment Systems                | 17.8                | 18.0                  | 18.0                | \$1,218,100                         | \$1,127,404          | \$1,144,545         |
| Contract Policy & Mgmt Branch:                            |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                        | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,767               | 77,266              |
| Staff Svcs Mgr I                                          | 3.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 188,872              | 190,023             |
| Assoc Mgt Auditor                                         | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Assoc Admin Analyst-Acctg                                 | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Research Analyst II-Gen                                   | 2.0                 | 2.0                   | 2.0                 | 4,619-5,616                         | 111,818              | 114,506             |
| Assoc Govtl Prog Analyst                                  | 2.5                 | 5.0                   | 5.0                 | 4,400-5,348                         | 243,368              | 252,776             |
| Staff Svcs Analyst-Gen                                    | 6.4                 | 5.0                   | 5.0                 | 2,817-4,446                         | 207,226              | 211,205             |
| Ofc Techn-Typing                                          | 2.5                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Ofc Asst-Gen                                              | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 28,636              |
| Totals, Contract Policy & Mgmt Branch                     | 20.4                | 21.0                  | 21.0                | \$1,085,438                         | \$1,043,194          | \$1,060,919         |
| Totals, Fiscal Intermediary & Contract Oversight Division | 127.0               | 131.5                 | 131.5               | \$8,145,819                         | \$7,758,892          | \$7,860,365         |
| <b>Medi-Cal Dental Services Division:</b>                 |                     |                       |                     |                                     |                      |                     |
| Dental Prog Consultant                                    | 2.4                 | 2.0                   | 2.0                 | 8,331-10,887                        | 225,100              | 225,100             |
| Staff Svcs Mgr III                                        | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Data Proc Mgr II                                          | 1.0                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| Staff Svcs Mgr II-Supvry                                  | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Data Proc Mgr I                                           | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 70,185               | 70,185              |
| Staff Svcs Mgr I                                          | 2.7                 | 4.0                   | 4.0                 | 5,079-6,127                         | 237,595              | 247,545             |
| Staff Info Sys Analyst-Spec                               | 2.8                 | 3.0                   | 3.0                 | 5,065-6,466                         | 187,497              | 193,529             |
| Assoc Info Sys Analyst-Spec                               | 2.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 121,545              | 121,926             |
| Assoc Mgt Auditor                                         | 2.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 119,011              | 121,916             |
| Assoc Govtl Prog Analyst                                  | 8.3                 | 7.0                   | 7.0                 | 4,400-5,348                         | 372,674              | 377,643             |
| Dental Hygienist Auditor                                  | 1.0                 | 1.0                   | 1.0                 | 4,103-4,988                         | 54,140               | 54,140              |
| Staff Svcs Analyst-Gen                                    | 2.6                 | 2.0                   | 2.0                 | 2,817-4,446                         | 73,039               | 76,693              |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Jr Staff Analyst-Gen                            | -                   | 2.0                   | 2.0                 | 2,817-3,708                         | 67,608               | 70,992              |
| Ofc Techn-Typing                                | 0.9                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Ofc Asst-Typing                                 | 1.0                 | 2.0                   | 2.0                 | 2,143-2,826                         | 54,931               | 56,217              |
| Temporary Help                                  | 0.5                 | -                     | -                   | (22,278)                            | -                    | -                   |
| Overtime                                        | -                   | -                     | -                   | (1,854)                             | -                    | -                   |
| Totals, Medi-Cal Dental Services Division       | 30.2                | 31.0                  | 31.0                | \$2,003,227                         | \$1,807,298          | \$1,839,859         |
| <b>Fiscal Intermediary - Mgmt Info Systems:</b> |                     |                       |                     |                                     |                      |                     |
| Med Consultant II-Dept of Hlth <sup>57</sup>    | 1.0                 | 1.0                   | -                   | 9,398-12,570                        | 128,863              | -                   |
| Data Proc Mgr III <sup>58</sup>                 | 2.0                 | 1.0                   | -                   | 7,118-8,239                         | 81,357               | -                   |
| C.E.A.                                          | 0.9                 | 1.0                   | 1.0                 | 6,173-13,381                        | 107,991              | 107,991             |
| Sr Info Sys Analyst-Supvr                       | 1.0                 | -                     | -                   | 5,850-7,465                         | -                    | -                   |
| Staff Svcs Mgr II-Supvry <sup>59</sup>          | 0.9                 | 1.0                   | -                   | 5,576-6,727                         | 69,544               | -                   |
| Sr Info Sys Analyst-Spec                        | 0.2                 | -                     | -                   | 5,571-7,109                         | -                    | -                   |
| Info Sys Techn Spec II                          | 1.0                 | -                     | -                   | 5,565-7,104                         | -                    | -                   |
| Data Proc Mgr I <sup>60</sup>                   | 1.0                 | 1.0                   | -                   | 5,318-6,789                         | 70,185               | -                   |
| Staff Svcs Mgr I <sup>61</sup>                  | 0.8                 | 1.0                   | -                   | 5,079-6,127                         | 60,948               | -                   |
| Staff Info Sys Analyst-Spec <sup>62</sup>       | 5.0                 | 4.0                   | 2.0                 | 5,065-6,466                         | 257,120              | 126,256             |
| Staff Programmer Analyst-Spec                   | 3.4                 | -                     | -                   | 5,064-6,465                         | -                    | -                   |
| Assoc Info Sys Analyst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 59,816               | 60,963              |
| Assoc Admin Analyst-Acctg <sup>63</sup>         | 1.0                 | 1.0                   | -                   | 4,619-5,616                         | 56,232               | -                   |
| Research Analyst II-Gen                         | 1.0                 | -                     | -                   | 4,619-5,616                         | -                    | -                   |
| Assoc Govtl Prog Analyst <sup>64</sup>          | 2.0                 | 2.0                   | -                   | 4,400-5,348                         | 97,932               | -                   |
| Ofc Techn-Typing <sup>65</sup>                  | 1.0                 | 1.0                   | -                   | 2,686-3,264                         | 33,743               | -                   |
| Totals, Fiscal Intermediary - Mgmt Info Systems | 23.2                | 15.0                  | 4.0                 | \$1,086,427                         | \$1,023,731          | \$295,210           |
| <b>Pharmacy Benefits Division</b>               |                     |                       |                     |                                     |                      |                     |
| Pharmacy Benefits Division Office:              |                     |                       |                     |                                     |                      |                     |
| Med Consultant II-Dept of Hlth                  | 1.0                 | 1.0                   | 1.0                 | 9,398-12,570                        | 129,949              | 129,949             |
| C.E.A.                                          | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 93,290               | 93,290              |
| Consulting Optometrist II                       | 1.0                 | 1.0                   | 1.0                 | 6,377-7,980                         | 82,497               | 82,497              |
| Consulting Optometrist I                        | 1.0                 | 1.0                   | 1.0                 | 5,802-7,257                         | 75,023               | 75,023              |
| Pharmaceutical Consultant II <sup>66</sup>      | 1.0                 | 1.0                   | 1.0                 | 5,673-7,815                         | 100,337              | 100,337             |
| Research Prog Spec II <sup>67</sup>             | 0.8                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |
| Hlth Prog Spec II <sup>68</sup>                 | 0.5                 | 1.0                   | 1.0                 | 4,833-5,874                         | 66,597               | 66,690              |
| Ofc Techn-Typing <sup>69</sup>                  | 1.4                 | 2.0                   | 2.0                 | 2,686-3,264                         | 61,871               | 63,353              |
| Temporary Help                                  | 0.5                 | 0.2                   | 0.2                 | (20,802)                            | 6,422                | 6,422               |
| Overtime                                        | -                   | -                     | -                   | -                                   | 30,278               | 29,600              |
| Totals, Pharmacy Benefits Division Office       | 8.2                 | 9.2                   | 9.2                 | \$693,415                           | \$712,954            | \$713,851           |
| Pharmacy Policy Branch:                         |                     |                       |                     |                                     |                      |                     |
| Pharmaceutical Prog Consultant                  | 1.0                 | 1.0                   | 1.0                 | 6,444-8,613                         | 113,041              | 113,041             |
| Pharmaceutical Consultant II-Supvry             | 1.0                 | 5.0                   | 5.0                 | 5,843-7,815                         | 509,616              | 510,593             |
| Pharmaceutical Consultant II                    | 5.0                 | 1.0                   | 1.0                 | 5,673-7,815                         | 104,791              | 104,791             |
| Research Prog Spec I                            | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 54,435               | 57,154              |
| Totals, Pharmacy Policy Branch                  | 8.0                 | 8.0                   | 8.0                 | \$852,250                           | \$781,883            | \$785,579           |
| Enteral & Med Supplies Ben Branch:              |                     |                       |                     |                                     |                      |                     |
| Pharmaceutical Prog Consultant                  | 1.0                 | 1.0                   | 1.0                 | 6,444-8,613                         | 113,041              | 113,041             |
| Nurse Consultant III-Spec                       | 1.0                 | 1.0                   | 1.0                 | 5,953-7,644                         | 79,024               | 79,024              |
| Pharmaceutical Consultant II                    | 2.0                 | 2.0                   | 2.0                 | 5,673-7,815                         | 200,674              | 200,674             |
| Public Hlth Nutrition Consultant III-Spec       | 1.0                 | 1.0                   | 1.0                 | 4,931-6,164                         | 63,723               | 63,723              |
| Assoc Govtl Prog Analyst                        | 1.9                 | 2.0                   | 2.0                 | 4,400-5,348                         | 104,478              | 104,478             |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|---------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                   | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                   | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Totals, Enteral & Med Supplies Ben Branch         | 6.9                 | 7.0        | 7.0      | \$611,866                 | \$560,940   | \$560,940   |
| Drug Contracting Branch:                          |                     |            |          |                           |             |             |
| Pharmaceutical Prog Consultant                    | 1.0                 | 1.0        | 1.0      | 6,444-8,613               | 103,501     | 103,501     |
| Pharmaceutical Consultant II                      | 5.0                 | 5.0        | 5.0      | 5,673-7,815               | 495,471     | 497,229     |
| Assoc Govtl Prog Analyst                          | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 52,034      | 54,631      |
| Totals, Drug Contracting Branch                   | 7.0                 | 7.0        | 7.0      | \$703,564                 | \$651,006   | \$655,361   |
| Drug Rebates Branch:                              |                     |            |          |                           |             |             |
| Staff Svcs Mgr II-Supvry                          | 1.3                 | 1.0        | 1.0      | 5,576-6,727               | 66,912      | 70,260      |
| Staff Svcs Mgr I                                  | 2.5                 | 2.0        | 2.0      | 5,079-6,127               | 116,723     | 119,394     |
| Research Analyst II-Gen                           | 2.7                 | 3.0        | 3.0      | 4,619-5,616               | 166,056     | 168,558     |
| Assoc Govtl Prog Analyst                          | 2.6                 | 6.0        | 6.0      | 4,400-5,348               | 290,259     | 302,005     |
| Research Analyst I-Gen                            | 2.3                 | 1.0        | 1.0      | 3,106-3,425               | 43,259      | 45,425      |
| Staff Svcs Analyst-Gen                            | 5.2                 | 2.5        | 2.5      | 2,817-4,446               | 102,830     | 107,345     |
| Jr Staff Analyst-Gen                              | -                   | 1.0        | 1.0      | 2,817-3,708               | 33,804      | 35,496      |
| Ofc Techn-Typing                                  | 0.6                 | 1.0        | 1.0      | 2,686-3,264               | 32,554      | 33,743      |
| Temporary Help                                    | 0.3                 | -          | -        | (14,885)                  | -           | -           |
| Overtime                                          | -                   | -          | -        | (4,214)                   | -           | -           |
| Totals, Drug Rebates Branch                       | 17.5                | 17.5       | 17.5     | \$955,740                 | \$852,397   | \$882,226   |
| Totals, Pharmacy Benefits Division                | 47.6                | 48.7       | 48.7     | \$3,816,835               | \$3,559,180 | \$3,597,957 |
| <b>Medi-Cal Benefits &amp; Rates Division</b>     |                     |            |          |                           |             |             |
| Medi-Cal Benefits & Rates Division Office:        |                     |            |          |                           |             |             |
| C.E.A.                                            | 1.0                 | 1.0        | 1.0      | 8,594-9,476               | 88,845      | 88,845      |
| Staff Svcs Mgr III                                | 0.9                 | 1.0        | 1.0      | 6,779-7,474               | 77,266      | 77,266      |
| Exec Secretary I                                  | 0.8                 | 1.0        | 1.0      | 3,020-3,672               | 31,481      | 33,056      |
| Temporary Help                                    | 0.4                 | -          | -        | (18,048)                  | -           | -           |
| Overtime                                          | -                   | -          | -        | (70)                      | -           | -           |
| Totals, Medi-Cal Benefits & Rates Division Office | 3.1                 | 3.0        | 3.0      | \$225,193                 | \$197,592   | \$199,167   |
| Benefits Branch:                                  |                     |            |          |                           |             |             |
| Med Prog Consultant                               | 0.6                 | 1.0        | 1.0      | 11,672-13,537             | 140,064     | 147,072     |
| Med Consultant II-Dept of Hlth                    | 4.7                 | 5.0        | 5.0      | 9,398-12,570              | 646,747     | 646,747     |
| Med Consultant I                                  | 0.4                 | 1.0        | 1.0      | 8,711-11,381              | 104,532     | 109,764     |
| Nurse Consultant III-Spec                         | 1.5                 | 2.0        | 2.0      | 5,953-7,644               | 146,871     | 150,264     |
| Staff Svcs Mgr II-Supvry                          | 0.9                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Hlth Prog Spec II                                 | -                   | 1.0        | 1.0      | 5,309-6,451               | 62,986      | 65,795      |
| Staff Svcs Mgr I                                  | 1.4                 | 2.0        | 2.0      | 5,079-6,127               | 120,892     | 123,940     |
| Nurse Consultant I                                | 0.1                 | -          | -        | 4,998-6,399               | -           | -           |
| Hlth Prog Spec I                                  | 1.0                 | -          | -        | 4,833-5,874               | -           | -           |
| Research Analyst II-Gen                           | 2.8                 | 2.0        | 2.0      | 4,619-5,616               | 92,129      | 93,993      |
| Assoc Govtl Prog Analyst                          | 1.5                 | 2.0        | 2.0      | 4,400-5,348               | 99,755      | 103,448     |
| Staff Svcs Analyst-Gen                            | 1.7                 | 5.0        | 5.0      | 2,817-4,446               | 201,372     | 209,142     |
| Ofc Techn-Typing                                  | 0.5                 | 1.0        | 1.0      | 2,686-3,264               | 33,743      | 33,743      |
| Temporary Help                                    | 0.2                 | 0.5        | 0.5      | (9,996)                   | 27,742      | 27,742      |
| Overtime                                          | -                   | -          | -        | (989)                     | 4,000       | 3,900       |
| Totals, Benefits Branch                           | 17.3                | 23.5       | 23.5     | \$1,559,335               | \$1,750,377 | \$1,785,094 |
| Waivers Branch:                                   |                     |            |          |                           |             |             |
| Staff Svcs Mgr II-Supvry                          | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Hlth Prog Spec II <sup>70</sup>                   | 1.0                 | 0.5        | -        | 5,309-6,451               | 33,345      | -           |
| Staff Svcs Mgr I                                  | 1.6                 | 2.0        | 2.0      | 5,079-6,127               | 124,289     | 124,289     |
| Hlth Prog Spec I                                  | 1.6                 | 2.0        | 2.0      | 4,833-5,874               | 118,721     | 118,721     |



| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Research Prog Spec I                              | -                   | 1.0                   | 1.0                 | 4,833-5,874                         | 57,996               | 60,896              |
| Research Analyst II-Gen                           | 3.0                 | 3.0                   | 3.0                 | 4,619-5,616                         | 170,980              | 173,244             |
| Assoc Govtl Prog Analyst <sup>71</sup>            | 0.5                 | 2.0                   | 1.0                 | 4,400-5,348                         | 89,572               | 45,692              |
| Staff Svcs Analyst-Gen                            | 4.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 118,825              | 124,766             |
| Ofc Techn-Typing                                  | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Ofc Svcs Supvr I-Typing                           | -                   | 1.0                   | 1.0                 | 2,686-3,263                         | 25,716               | 25,716              |
| Temporary Help                                    | 0.3                 | -                     | -                   | (14,300)                            | -                    | -                   |
| Totals, Waivers Branch                            | 13.6                | 16.5                  | 15.0                | \$786,615                           | \$842,731            | \$776,611           |
| Rates Development Branch:                         |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                                | 0.2                 | 1.0                   | 1.0                 | 6,779-7,474                         | 73,625               | 76,767              |
| Nurse Consultant III-Spec                         | 0.1                 | -                     | -                   | 5,953-7,644                         | -                    | -                   |
| Research Mgr II-Gen                               | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr II-Suprvy                          | 0.8                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Research Prog Spec II                             | 2.0                 | 2.0                   | 2.0                 | 5,309-6,451                         | 133,380              | 133,380             |
| Research Mgr I-Gen                                | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Staff Svcs Mgr I                                  | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Research Prog Spec I                              | 0.8                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Research Analyst II-Gen                           | 10.2                | 11.0                  | 11.0                | 4,619-5,616                         | 629,838              | 634,120             |
| Assoc Govtl Prog Analyst                          | 2.2                 | 4.0                   | 4.0                 | 4,400-5,348                         | 196,282              | 203,337             |
| Staff Svcs Analyst-Gen                            | 1.8                 | 1.0                   | 1.0                 | 2,817-4,446                         | 47,820               | 50,214              |
| Ofc Techn-Typing                                  | 0.5                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Temporary Help                                    | -                   | -                     | -                   | (2,203)                             | -                    | -                   |
| Overtime                                          | -                   | -                     | -                   | (39)                                | -                    | -                   |
| Totals, Rates Development Branch:                 | 22.6                | 24.0                  | 24.0                | \$1,422,637                         | \$1,401,237          | \$1,418,110         |
| Totals, Medi-Cal Benefits & Rates Division        | 56.6                | 67.0                  | 65.5                | \$3,993,780                         | \$4,191,937          | \$4,178,982         |
| <b>Safety Net Financing Division</b>              |                     |                       |                     |                                     |                      |                     |
| Safety Net Financing Division Office:             |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                            | 1.1                 | 1.0                   | 1.0                 | 8,594-9,476                         | 108,756              | 108,756             |
| Staff Svcs Mgr III                                | 0.9                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,373               | 77,217              |
| Research Prog Spec II                             | 0.7                 | -                     | -                   | 5,309-6,451                         | -                    | -                   |
| Assoc Govtl Prog Analyst                          | 0.1                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Staff Svcs Analyst-Gen                            | 0.7                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Ofc Techn-Typing                                  | 0.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 27,999               | 29,396              |
| Totals, Safety Net Financing Division Office      | 4.0                 | 3.0                   | 3.0                 | \$298,088                           | \$213,128            | \$215,369           |
| Admin Claiming & Local School Svcs Branch:        |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Suprvy                          | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                                  | 4.0                 | 4.0                   | 4.0                 | 5,079-6,127                         | 253,166              | 253,364             |
| HLth Prog Spec I                                  | 1.3                 | 2.0                   | 2.0                 | 4,833-5,874                         | 119,219              | 121,450             |
| Assoc Info Sys Analyst-Spec                       | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 52,233               | 54,848              |
| Research Analyst II-Gen                           | 3.8                 | 4.0                   | 4.0                 | 4,619-5,616                         | 220,316              | 222,787             |
| Assoc Govtl Prog Analyst                          | 3.0                 | 7.0                   | 7.0                 | 4,400-5,348                         | 335,195              | 349,191             |
| Research Analyst I-Gen                            | 0.4                 | 1.0                   | 1.0                 | 3,106-3,425                         | 42,965               | 45,112              |
| Staff Svcs Analyst-Gen                            | 10.4                | 6.0                   | 6.0                 | 2,817-4,446                         | 245,097              | 255,184             |
| Jr Staff Analyst-Gen                              | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Ofc Techn-Typing                                  | 2.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 89,741               | 92,535              |
| Overtime                                          | -                   | -                     | -                   | (552)                               | -                    | -                   |
| Totals, Admin Claiming & Local School Svcs Branch | 26.9                | 30.0                  | 30.0                | \$1,427,571                         | \$1,461,280          | \$1,499,511         |
| DSH Fin & Non-Contract Hosp Recoup Branch:        |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Suprvy                          | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Research Prog Spec II                             | 1.5                 | 2.0                   | 2.0                 | 5,309-6,451                         | 130,398              | 133,578             |
| Hlth Prog Audit Mgr I                             | 0.4                 | 1.0                   | 1.0                 | 5,112-6,476                         | 66,690               | 66,949              |
| Research Mgr I-Gen                                | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 119,164              | 121,957             |
| Research Prog Spec I                              | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 57,377               | 57,377              |
| Hlth Prog Auditor III                             | 2.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 116,391              | 119,163             |
| Research Analyst II-Gen                           | 2.9                 | 4.0                   | 4.0                 | 4,619-5,616                         | 229,602              | 232,374             |
| Assoc Govtl Prog Analyst                          | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 50,005               | 52,507              |
| Research Analyst I-Gen                            | 0.8                 | 1.0                   | 1.0                 | 3,106-3,425                         | 48,278               | 48,278              |
| Mgt Services Techn                                | 1.0                 | 1.0                   | 1.0                 | 2,495-3,034                         | 35,418               | 35,418              |
| Temporary Help                                    | 1.5                 | -                     | -                   | (67,073)                            | -                    | -                   |
| Overtime                                          | -                   | -                     | -                   | (307)                               | -                    | -                   |
| Totals, DSH Fin & Non-Contract Hosp Recoup Branch | 15.0                | 16.0                  | 16.0                | \$943,039                           | \$922,867            | \$937,145           |
| Contract Hospital Financing Section:              |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                          | 0.7                 | 1.0                   | 1.0                 | 5,576-6,727                         | 68,527               | 69,544              |
| Research Prog Spec II                             | 0.4                 | -                     | -                   | 5,309-6,451                         | -                    | -                   |
| Research Mgr I-Gen                                | 0.8                 | 1.0                   | 1.0                 | 5,079-6,127                         | 61,558               | 63,341              |
| Hlth Prog Auditor IV                              | 1.2                 | 3.0                   | 3.0                 | 4,833-6,168                         | 185,820              | 188,717             |
| Hlth Prog Spec I                                  | 1.3                 | 2.0                   | 2.0                 | 4,833-5,874                         | 121,450              | 121,450             |
| Research Prog Spec I                              | -                   | 1.0                   | 1.0                 | 4,833-5,874                         | 57,996               | 60,900              |
| Assoc Acctg Analyst                               | 0.8                 | 1.0                   | 1.0                 | 4,619-5,616                         | 49,269               | 51,730              |
| Research Analyst II-Gen                           | 0.9                 | -                     | -                   | 4,619-5,616                         | -                    | -                   |
| Assoc Govtl Prog Analyst <sup>72</sup>            | 1.6                 | 1.0                   | -                   | 4,400-5,348                         | 45,677               | -                   |
| Jr Staff Analyst-Gen <sup>73</sup>                | -                   | 1.0                   | -                   | 2,817-3,708                         | 33,804               | -                   |
| Temporary Help                                    | 1.2                 | -                     | -                   | (56,662)                            | -                    | -                   |
| Overtime                                          | -                   | -                     | -                   | (142)                               | -                    | -                   |
| Totals, Contract Hospital Financing Section       | 8.9                 | 11.0                  | 9.0                 | \$567,569                           | \$624,101            | \$555,682           |
| Inpatient Contract & Monitoring:                  |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                          | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,290               | 69,544              |
| Staff Svcs Mgr I                                  | 1.7                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Assoc Acctg Analyst                               | 0.6                 | -                     | -                   | 4,619-5,616                         | -                    | -                   |
| Assoc Govtl Prog Analyst                          | 3.6                 | 5.0                   | 5.0                 | 4,400-5,348                         | 240,268              | 249,520             |
| Staff Svcs Analyst-Gen                            | 3.8                 | 2.0                   | 2.0                 | 2,817-4,446                         | 79,913               | 83,908              |
| Mgt Services Techn                                | 1.3                 | 2.0                   | 2.0                 | 2,495-3,034                         | 66,411               | 67,959              |
| Totals, Inpatient Contract & Monitoring           | 12.0                | 12.0                  | 12.0                | \$651,328                           | \$582,564            | \$597,613           |
| Totals, Safety Net Financing Division             | 66.8                | 72.0                  | 70.0                | \$3,887,595                         | \$3,803,940          | \$3,805,320         |
| Primary & Rural Health Division                   |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                            | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 86,198               | 86,198              |
| Nurse Consultant III-Spec                         | 2.5                 | 3.0                   | 3.0                 | 5,953-7,644                         | 228,219              | 231,728             |
| Hlth Prog Mgr II                                  | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,290               | 69,544              |
| Coord-Indian Health                               | 1.0                 | 1.0                   | 1.0                 | 5,312-6,409                         | 66,256               | 66,256              |
| Hlth Prog Spec II                                 | 0.4                 | -                     | -                   | 5,309-6,451                         | -                    | -                   |
| Hlth Prog Mgr I                                   | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Research Prog Spec I                              | 1.3                 | 2.0                   | 2.0                 | 4,833-5,874                         | 118,721              | 118,721             |
| Assoc Info Sys Analyst-Spec                       | 0.6                 | 1.0                   | 1.0                 | 4,619-5,897                         | 64,233               | 64,233              |
| Assoc Acctg Analyst                               | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 54,857               | 54,857              |
| Assoc Govtl Prog Analyst                          | 5.1                 | 6.0                   | 6.0                 | 4,400-5,348                         | 327,740              | 330,161             |
| Assoc Hlth Prog Advisor                           | 1.9                 | 2.0                   | 2.0                 | 4,400-5,348                         | 105,754              | 108,276             |
| Ofc Techn-Typing                                  | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,312               | 31,312              |
| Secretary                                         | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,754               | 33,754              |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Mgt Services Techn                          | 1.0                 | 1.0                   | 1.0                 | 2,495-3,034                         | 35,418               | 35,418              |
| Word Proc Techn                             | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |
| Temporary Help                              | 3.0                 | 0.3                   | 0.3                 | (138,143)                           | 8,927                | 8,927               |
| Totals, Primary & Rural Health Division     | 23.7                | 23.3                  | 23.3                | \$1,441,297                         | \$1,324,776          | \$1,333,482         |
| <b>Systems of Care Division</b>             |                     |                       |                     |                                     |                      |                     |
| Systems of Care Division Office:            |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                      | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 97,963               | 97,963              |
| Exec Secretary I                            | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Temporary Help                              | 0.1                 | -                     | -                   | (2,617)                             | -                    | -                   |
| Totals, Systems of Care Division Office     | 2.1                 | 2.0                   | 2.0                 | \$154,325                           | \$135,924            | \$135,924           |
| Medical Case Management Branch:             |                     |                       |                     |                                     |                      |                     |
| Med Consultant II-Dept of Hlth              | 1.0                 | 1.0                   | 1.0                 | 9,398-12,570                        | 126,951              | 126,951             |
| Nurse Consultant III-Spec                   | 1.0                 | 1.0                   | 1.0                 | 5,953-7,644                         | 78,721               | 79,024              |
| Hlth Prog Mgr II                            | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Hlth Prog Mgr I                             | 1.7                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Staff Svcs Mgr I                            | 0.8                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Nurse Consultant I                          | 0.7                 | -                     | -                   | 4,998-6,399                         | -                    | -                   |
| Nurse Evaluator III-Hlth                    | 1.2                 | 2.0                   | 2.0                 | 4,898-6,350                         | 126,822              | 126,822             |
| Research Analyst II-Gen                     | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Assoc Govtl Prog Analyst                    | 4.0                 | 4.0                   | 4.0                 | 4,400-5,348                         | 211,128              | 218,036             |
| Staff Svcs Analyst-Gen                      | 1.8                 | 2.0                   | 2.0                 | 2,817-4,446                         | 85,802               | 88,352              |
| Ofc Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,631               | 33,209              |
| Word Proc Techn                             | -                   | 0.5                   | 0.5                 | 2,324-2,975                         | 27,888               | 29,282              |
| Temporary Help                              | -                   | 2.9                   | 2.9                 | -                                   | 742,608              | 742,608             |
| Overtime                                    | -                   | -                     | -                   | (73)                                | -                    | -                   |
| Totals, Medical Case Management Branch      | 15.0                | 18.4                  | 18.4                | \$1,008,124                         | \$1,685,835          | \$1,698,568         |
| Coordinated Care/Disease Management:        |                     |                       |                     |                                     |                      |                     |
| Hlth Educ Consultant III Spec               | 1.0                 | 1.0                   | 1.0                 | 4,931-6,164                         | 63,723               | 63,723              |
| Nurse Evaluator II                          | 82.2                | 82.5                  | 82.5                | 4,917-6,269                         | 5,282,720            | 5,294,353           |
| Nurse Evaluator III-Hlth                    | 15.8                | 16.0                  | 16.0                | 4,898-6,350                         | 1,063,076            | 1,068,956           |
| Hlth Prog Spec I                            | 0.4                 | 1.0                   | 1.0                 | 4,833-5,874                         | 57,996               | 60,900              |
| Research Prog Spec I-Health                 | 0.8                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Nurse Evaluator I                           | -                   | 6.0                   | 6.0                 | 4,072-5,261                         | 293,184              | 307,872             |
| Staff Svcs Analyst-Gen <sup>74</sup>        | 1.0                 | 0.5                   | -                   | 2,817-4,446                         | 19,854               | -                   |
| Medi-Cal Techn II                           | -                   | 1.0                   | 1.0                 | 2,756-3,351                         | 34,643               | 34,643              |
| Ofc Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,246               | 31,758              |
| Prog Techn II                               | 0.4                 | 1.0                   | 1.0                 | 2,638-3,209                         | 30,698               | 32,231              |
| Medi-Cal Techn I                            | 1.0                 | -                     | -                   | 2,447-2,974                         | -                    | -                   |
| Temporary Help                              | 2.5                 | -                     | -                   | (112,685)                           | -                    | -                   |
| Overtime                                    | -                   | -                     | -                   | (9,349)                             | -                    | -                   |
| Totals, Coordinated Care/Disease Management | 106.1               | 111.0                 | 110.5               | \$7,411,110                         | \$6,936,865          | \$6,955,161         |
| Children's Medical Services Branch:         |                     |                       |                     |                                     |                      |                     |
| Public Hlth Med Administrator I             | 0.8                 | 1.0                   | 1.0                 | 11,400-13,408                       | 136,800              | 143,640             |
| Public Hlth Med Officer III                 | 6.3                 | 7.0                   | 7.0                 | 9,398-12,280                        | 887,804              | 893,360             |
| Data Proc Mgr III                           | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,120               | 85,175              |
| Hlth Prog Mgr III                           | 1.3                 | 1.0                   | 1.0                 | 6,779-7,474                         | 81,348               | 85,416              |
| Nurse Consultant III-Spec                   | 7.1                 | 8.0                   | 8.0                 | 5,953-7,644                         | 611,533              | 615,109             |
| Sr Info Sys Analyst-Supvr                   | 1.9                 | 2.0                   | 2.0                 | 5,850-7,465                         | 150,278              | 153,766             |
| Pharmaceutical Consultant II                | 1.0                 | 1.0                   | 1.0                 | 5,673-7,815                         | 104,791              | 104,791             |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Nurse Consultant III-Supvr                  | 1.0                 | 1.0                   | 1.0                 | 5,614-7,279                         | 74,815               | 74,815              |
| Hlth Prog Mgr II                            | 2.0                 | 2.0                   | 2.0                 | 5,576-6,727                         | 137,821              | 139,088             |
| Staff Svcs Mgr II-Supvry                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Nurse Consultant II                         | 2.7                 | 3.0                   | 3.0                 | 5,455-6,991                         | 203,471              | 206,719             |
| Hlth Prog Spec II                           | 1.0                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |
| Hlth Prog Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Staff Svcs Mgr I                            | 2.6                 | 3.0                   | 3.0                 | 5,079-6,127                         | 190,023              | 190,023             |
| Staff Info Sys Analyst-Spec                 | 4.3                 | 6.0                   | 6.0                 | 5,065-6,466                         | 382,806              | 391,914             |
| Nurse Consultant I                          | 1.0                 | 1.0                   | 1.0                 | 4,998-6,399                         | 66,153               | 66,153              |
| Public Hlth Nutrition Consultant III-Spec   | 1.0                 | 1.0                   | 1.0                 | 4,931-6,164                         | 63,723               | 63,723              |
| Hearing Cons Spec                           | 0.9                 | 2.0                   | 2.0                 | 4,931-6,474                         | 133,856              | 133,856             |
| Nurse Evaluator II                          | 12.9                | 15.0                  | 15.0                | 4,917-6,269                         | 918,053              | 941,639             |
| Nurse Evaluator III-Hlth                    | 1.0                 | 2.0                   | 2.0                 | 4,898-6,350                         | 117,552              | 123,431             |
| Hlth Prog Spec I <sup>75</sup>              | 1.0                 | 2.5                   | 3.0                 | 4,833-5,874                         | 147,846              | 185,508             |
| Research Prog Spec I                        | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Assoc Info Sys Analyst-Spec                 | 2.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 111,102              | 113,614             |
| Assoc Programmer Analyst-Spec               | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 55,957               | 58,753              |
| Assoc Acctg Analyst                         | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Research Analyst II-Gen                     | 2.0                 | 2.0                   | 2.0                 | 4,619-5,616                         | 116,116              | 116,116             |
| Soc Work Consultant III                     | 1.0                 | 1.0                   | 1.0                 | 4,589-5,734                         | 59,278               | 59,278              |
| Assoc Govtl Prog Analyst                    | 8.0                 | 8.0                   | 8.0                 | 4,400-5,348                         | 425,341              | 430,272             |
| Assoc Hlth Prog Advisor                     | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Consultant-Physical Therapy                 | 2.0                 | 2.0                   | 2.0                 | 4,274-5,612                         | 120,834              | 120,834             |
| Dental Hygienist Consultant                 | 1.0                 | 1.0                   | 1.0                 | 4,103-4,988                         | 54,140               | 54,140              |
| Asst Info Sys Analyst                       | 1.0                 | 1.0                   | 1.0                 | 3,106-3,596                         | 50,466               | 50,685              |
| Staff Svcs Analyst-Gen                      | 9.8                 | 9.0                   | 9.0                 | 2,817-4,446                         | 412,207              | 413,667             |
| Secretary                                   | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,754               | 33,754              |
| Acctg Techn                                 | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Ofc Tech-Gen                                | 2.0                 | 2.0                   | 2.0                 | 2,638-3,209                         | 63,313               | 64,504              |
| Prog Techn II                               | 5.0                 | 5.0                   | 5.0                 | 2,638-3,209                         | 165,875              | 165,875             |
| Mgt Services Techn                          | 5.9                 | 6.0                   | 6.0                 | 2,495-3,034                         | 212,508              | 212,508             |
| Word Proc Techn                             | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |
| Prog Techn                                  | 1.0                 | 1.0                   | 1.0                 | 2,280-2,975                         | 30,756               | 30,756              |
| Ofc Asst-Typing                             | 1.1                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Ofc Asst-Gen                                | 1.5                 | 2.0                   | 2.0                 | 2,074-2,770                         | 59,938               | 61,486              |
| Temporary Help                              | 9.7                 | 5.1                   | 5.1                 | (441,228)                           | 98,905               | 98,905              |
| Overtime                                    | -                   | -                     | -                   | (26,018)                            | -                    | -                   |
| Totals, Children's Medical Services Branch  | 112.8               | 117.6                 | 118.1               | \$7,486,165                         | \$7,031,075          | \$7,150,065         |
| Totals, Systems of Care Division            | 236.0               | 249.0                 | 249.0               | \$16,059,724                        | \$15,789,699         | \$15,939,718        |
| <b>Provider Enrollment Division</b>         |                     |                       |                     |                                     |                      |                     |
| Provider Enrollment Division Office:        |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                      | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 85,185               | 85,185              |
| Exec Asst                                   | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 36,134               | 37,943              |
| Totals, Provider Enrollment Division Office | 2.0                 | 2.0                   | 2.0                 | \$133,070                           | \$121,319            | \$123,128           |
| Re-enrollment Section:                      |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                    | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 68,532               | 69,544              |
| Staff Svcs Mgr I                            | 2.7                 | 3.0                   | 3.0                 | 5,079-6,127                         | 179,422              | 185,230             |
| Staff Svcs Analyst-Gen                      | 17.3                | 15.0                  | 15.0                | 2,817-4,446                         | 643,538              | 659,806             |
| Jr Staff Analyst-Gen                        | -                   | 3.0                   | 3.0                 | 2,817-3,708                         | 101,412              | 106,488             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11  |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743               |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,034                         | 35,418               | 35,418               |
| Temporary Help                            | 1.5                 | -                     | -                   | (69,481)                            | -                    | -                    |
| Overtime                                  | -                   | -                     | -                   | (1,381)                             | -                    | -                    |
| Totals, Re-enrollment Section             | 24.3                | 24.0                  | 24.0                | \$1,182,476                         | \$1,062,065          | \$1,090,229          |
| Allied & Physician Section:               |                     |                       |                     |                                     |                      |                      |
| Staff Svcs Mgr II-Suprvy                  | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544               |
| Staff Svcs Mgr I                          | 2.6                 | 3.0                   | 3.0                 | 5,079-6,127                         | 173,244              | 181,909              |
| Staff Svcs Analyst-Gen                    | 18.4                | 16.0                  | 16.0                | 2,817-4,446                         | 687,943              | 707,974              |
| Jr Staff Analyst-Gen                      | -                   | 3.0                   | 3.0                 | 2,817-3,708                         | 101,412              | 104,796              |
| Temporary Help                            | 0.7                 | -                     | -                   | (32,398)                            | -                    | -                    |
| Totals, Allied & Physician Section        | 22.7                | 23.0                  | 23.0                | \$1,130,963                         | \$1,032,143          | \$1,064,223          |
| Policy & Administration Branch:           |                     |                       |                     |                                     |                      |                      |
| Staff Svcs Mgr III                        | 0.4                 | 1.0                   | 1.0                 | 6,779-7,474                         | 75,450               | 77,066               |
| Staff Svcs Mgr II-Suprvy                  | 0.3                 | -                     | -                   | 5,576-6,727                         | -                    | -                    |
| Staff Svcs Mgr I                          | 1.9                 | 2.0                   | 2.0                 | 5,079-6,127                         | 122,109              | 127,337              |
| Assoc Govtl Prog Analyst                  | 9.2                 | 11.0                  | 11.0                | 4,400-5,348                         | 546,116              | 567,852              |
| Ofc Svcs Supvr II-Gen                     | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 35,123               | 35,123               |
| Staff Svcs Analyst-Gen                    | 5.6                 | 4.0                   | 4.0                 | 2,817-4,446                         | 165,911              | 170,764              |
| Jr Staff Analyst-Gen                      | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496               |
| Ofc Asst-Typing                           | 7.5                 | 8.0                   | 8.0                 | 2,143-2,826                         | 218,227              | 225,201              |
| Temporary Help                            | -                   | -                     | -                   | (956)                               | -                    | -                    |
| Totals, Policy & Administration Branch    | 25.9                | 28.0                  | 28.0                | \$1,193,856                         | \$1,196,740          | \$1,238,839          |
| Facility/Pharmacy/PMF Branch:             |                     |                       |                     |                                     |                      |                      |
| Staff Svcs Mgr II-Suprvy                  | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544               |
| Staff Svcs Mgr I                          | 2.4                 | 3.0                   | 3.0                 | 5,079-6,127                         | 187,630              | 190,678              |
| Assoc Govtl Prog Analyst                  | 1.5                 | 0.8                   | 0.8                 | 4,400-5,348                         | 44,230               | 44,230               |
| Supvng Prog Techn II                      | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113               |
| Staff Svcs Analyst-Gen                    | 11.9                | 9.0                   | 9.0                 | 2,817-4,446                         | 398,825              | 407,118              |
| Jr Staff Analyst-Gen                      | -                   | 4.0                   | 4.0                 | 2,817-3,708                         | 135,216              | 141,984              |
| Supvng Prog Techn I                       | 0.5                 | 1.0                   | 1.0                 | 2,745-3,334                         | 30,220               | 31,735               |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,248               | 32,809               |
| Prog Techn II                             | 5.0                 | 5.0                   | 5.0                 | 2,638-3,209                         | 165,875              | 165,875              |
| Mgt Services Techn                        | 1.7                 | 1.0                   | 1.0                 | 2,495-3,034                         | 35,418               | 35,418               |
| Prog Techn                                | 9.9                 | 10.0                  | 10.0                | 2,280-2,975                         | 290,367              | 295,838              |
| Temporary Help                            | 1.0                 | -                     | -                   | (46,415)                            | -                    | -                    |
| Totals, Facility/Pharmacy/PMF Branch      | 36.9                | 36.8                  | 36.8                | \$1,608,367                         | \$1,425,686          | \$1,452,342          |
| Totals, Provider Enrollment Division      | 111.8               | 113.8                 | 113.8               | \$5,248,732                         | \$4,837,953          | \$4,968,761          |
| Furlough Adjustments                      | -                   | -                     | -                   | -                                   | -2,429,662           | 25,378,438           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>2,838.2</b>      | <b>3,056.4</b>        | <b>3,025.4</b>      | <b>\$181,645,793</b>                | <b>\$178,443,961</b> | <b>\$206,770,587</b> |
| Regular/Ongoing Positions                 | 2,767.1             | 3,032.4               | 3,001.4             | 178,040,334                         | 174,624,598          | 202,990,224          |
| Temporary Help                            | 71.1                | 24.0                  | 24.0                | 3,241,638                           | 2,046,186            | 2,046,186            |
| Overtime                                  | -                   | -                     | -                   | 363,821                             | 1,773,177            | 1,734,177            |

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

|                                |   |      |      |               |         |         |
|--------------------------------|---|------|------|---------------|---------|---------|
| Staff Counsel III-Spec         | - | -1.0 | -1.0 | \$7,682-9,478 | -92,184 | -92,184 |
| Staff Svcs Mgr III             | - | -1.0 | -1.0 | \$6,779-7,474 | -       | -       |
| Pharmaceutical Prog Consultant | - | -1.0 | -1.0 | \$6,444-8,613 | -       | -       |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Pharmaceutical Consultant II-Supvry       | -                   | -5.0                  | -5.0                | \$5,673-7,815                       | -                    | -                   |
| Sr Info Sys Analyst-Spec                  | -                   | -1.0                  | -1.0                | \$5,571-7,109                       | -66,852              | -66,852             |
| Staff Counsel                             | -                   | -0.5                  | -0.5                | \$4,674-7,828                       | 28,044               | 28,044              |
| Assoc Info Sys Analyst-Spec               | -                   | -1.0                  | -1.0                | \$4,619-5,897                       | 37,272               | 37,272              |
| Hlth Prog Auditor III                     | -                   | -2.0                  | -2.0                | \$4,619-5,897                       | -110,856             | -110,856            |
| Assoc Adm Analyst-Acctg                   | -                   | -1.0                  | -1.0                | \$4,619-5,616                       | -55,428              | -55,428             |
| Assoc Govt Prog Analyst                   | -                   | -7.0                  | -7.0                | \$4,400-5,348                       | 135,216              | 135,216             |
| Consultant-Occ Therapy                    | -                   | -1.0                  | -1.0                | \$4,274-5,892                       | 51,288               | 51,288              |
| Exec Asst                                 | -                   | -1.0                  | -1.0                | \$3,288-3,996                       | -39,456              | -39,456             |
| Word Proc Techn                           | -                   | -1.0                  | -1.0                | \$2,324-2,975                       | 27,888               | 27,888              |
| Ofc Asst-Gen                              | -                   | -0.6                  | -0.6                | \$2,074-2,519                       | 14,933               | 14,933              |

<sup>1</sup> 1.0 limited-term position to 6/30/2012.

<sup>2</sup> 1.0 limited-term position to 6/30/2010.

<sup>3</sup> 2.0 limited-term positions to 6/30/2010.

<sup>4</sup> 0.5 limited-term position to 12/31/2010.

<sup>5</sup> 2.0 limited-term positions to 6/30/2011.

<sup>6</sup> 1.0 limited-term position to 6/30/2011.

<sup>7</sup> 1.0 limited-term position to 6/30/2012.

<sup>8</sup> 1.0 limited-term position to 6/30/2010.

<sup>9</sup> 1.0 limited-term position to 6/30/2010.

<sup>10</sup> 1.0 limited-term position to 6/30/2010.

<sup>11</sup> 1.0 limited-term position to 6/30/2010.

<sup>12</sup> 3.0 limited-term positions to 6/30/2011.

<sup>13</sup> 1.0 limited-term position to 6/30/2010.

<sup>14</sup> 1.0 limited-term position to 6/30/2011.

<sup>15</sup> 1.0 limited-term position to 6/30/2010.

<sup>16</sup> 1.0 limited-term position to 6/30/2010.

<sup>17</sup> 1.0 limited-term position to 6/30/2010.

<sup>18</sup> 1.0 limited-term position to 6/30/2011.

<sup>19</sup> 2.0 limited-term positions to 6/30/2010.

<sup>20</sup> 3.0 limited-term positions to 6/30/2011.

<sup>21</sup> 1.0 limited-term position to 6/30/2010.

<sup>22</sup> 2.0 limited-term positions to 6/30/2011.

<sup>23</sup> 1.0 limited-term position to 6/30/2010.

<sup>24</sup> 1.0 limited-term position to 6/30/2010.

<sup>25</sup> 1.5 limited-term positions to 6/30/2011.

<sup>26</sup> 1.0 limited-term position to 6/30/2010.

<sup>27</sup> 1.0 limited-term position to 6/30/2010.

<sup>28</sup> 1.0 limited-term position to 12/30/2010.

<sup>29</sup> 3.0 limited-term positions to 6/30/2011.

<sup>30</sup> 1.0 limited-term position to 6/30/2010.

<sup>31</sup> 9.5 limited-term positions to 12/31/2010.

<sup>32</sup> 0.5 limited-term position to 12/31/2010.

<sup>33</sup> 0.5 limited-term position to 12/31/2009.

<sup>34</sup> 2.0 limited-term positions to 6/30/2012.

<sup>35</sup> 2.0 limited-term positions to 6/30/2012.

| ORGANIZATIONAL UNIT<br><br>Classification               | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <sup>36</sup> 0.5 limited-term position to 12/31/2009.  |                     |                       |                     |                                     |                      |                     |
| <sup>37</sup> 1.0 limited-term position to 6/30/2012.   |                     |                       |                     |                                     |                      |                     |
| <sup>38</sup> 1.5 limited-term positions to 12/31/2009. |                     |                       |                     |                                     |                      |                     |
| <sup>39</sup> 3.0 limited-term positions to 6/30/2012.  |                     |                       |                     |                                     |                      |                     |
| <sup>40</sup> 1.0 limited-term position to 6/30/2012.   |                     |                       |                     |                                     |                      |                     |
| <sup>41</sup> 1.0 limited-term position to 12/31/2009.  |                     |                       |                     |                                     |                      |                     |
| <sup>42</sup> 1.5 limited-term positions to 12/31/2009. |                     |                       |                     |                                     |                      |                     |
| <sup>43</sup> 3.0 limited-term positions to 6/30/2012.  |                     |                       |                     |                                     |                      |                     |
| <sup>44</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>45</sup> 0.5 limited-term position to 12/31/2009.  |                     |                       |                     |                                     |                      |                     |
| <sup>46</sup> 1.0 limited-term position to 6/30/2012.   |                     |                       |                     |                                     |                      |                     |
| <sup>47</sup> 0.5 limited-term position to 12/31/2009.  |                     |                       |                     |                                     |                      |                     |
| <sup>48</sup> 1.0 limited-term position to 6/30/2012.   |                     |                       |                     |                                     |                      |                     |
| <sup>49</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>50</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>51</sup> 0.5 limited-term position to 12/31/2009.  |                     |                       |                     |                                     |                      |                     |
| <sup>52</sup> 1.0 limited-term position to 6/30/2012.   |                     |                       |                     |                                     |                      |                     |
| <sup>53</sup> 5.0 limited-term positions to 6/30/2010.  |                     |                       |                     |                                     |                      |                     |
| <sup>54</sup> 2.0 limited-term positions to 6/30/2012.  |                     |                       |                     |                                     |                      |                     |
| <sup>55</sup> 2.0 limited-term positions to 12/31/2009. |                     |                       |                     |                                     |                      |                     |
| <sup>56</sup> 0.5 limited-term position to 12/31/2010.  |                     |                       |                     |                                     |                      |                     |
| <sup>57</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>58</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>59</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>60</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>61</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>62</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>63</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>64</sup> 2.0 limited-term positions to 6/30/2010.  |                     |                       |                     |                                     |                      |                     |
| <sup>65</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>66</sup> 1.0 limited-term position to 6/30/2011.   |                     |                       |                     |                                     |                      |                     |
| <sup>67</sup> 1.0 limited-term position to 6/30/2011.   |                     |                       |                     |                                     |                      |                     |
| <sup>68</sup> 1.0 limited-term position to 6/30/2011.   |                     |                       |                     |                                     |                      |                     |
| <sup>69</sup> 1.0 limited-term position to 6/30/2011.   |                     |                       |                     |                                     |                      |                     |
| <sup>70</sup> 0.5 limited-term position to 12/31/2009.  |                     |                       |                     |                                     |                      |                     |
| <sup>71</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>72</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>73</sup> 1.0 limited-term position to 6/30/2010.   |                     |                       |                     |                                     |                      |                     |
| <sup>74</sup> 0.5 limited-term position to 12/31/2009.  |                     |                       |                     |                                     |                      |                     |
| <sup>75</sup> 1.0 limited-term position to 12/31/2011.  |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT                                  | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|------------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                      | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                      | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| <b>Executive Division</b>                            |                     |            |          |                           |             |             |
| Director's Office:                                   |                     |            |          |                           |             |             |
| Director-State Public Health Officer                 | 1.0                 | 1.0        | 1.0      | \$213,462                 | \$191,253   | \$191,253   |
| Chief Deputy Director, Policy & Programs             | 1.0                 | 1.0        | 1.0      | 168,266                   | 150,759     | 150,759     |
| Chief Deputy Director, Operations                    | 1.0                 | 1.0        | 1.0      | 127,428                   | 128,064     | 128,064     |
| Associate Director for External Affairs              | 1.0                 | 1.0        | 1.0      | 108,670                   | 97,363      | 97,363      |
| Public Health Medical Officer III                    | -                   | 1.0        | 1.0      | 9,398-12,893              | 112,776     | 118,416     |
| Hlth Prog Mgr III                                    | 0.1                 | -          | -        | 6,779-7,494               | -           | -           |
| C.E.A. I                                             | 1.0                 | 1.0        | 1.0      | 6,173-7,838               | 86,147      | 86,147      |
| Hlth Prog Spec II                                    | 2.0                 | 2.0        | 2.0      | 5,309-6,451               | 133,380     | 133,380     |
| Staff Svcs Mgr I                                     | 2.0                 | 2.0        | 2.0      | 5,079-6,127               | 126,682     | 126,682     |
| Hlth Educ Consultant III-Spec                        | 1.0                 | 1.0        | 1.0      | 4,931-6,164               | 59,172      | 62,136      |
| Adm Asst II                                          | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 55,288      | 55,288      |
| Exec Asst                                            | 1.3                 | 2.0        | 2.0      | 3,288-3,996               | 81,967      | 81,967      |
| Staff Svcs Analyst-Gen                               | 0.4                 | 1.0        | 1.0      | 2,817-4,446               | 35,219      | 35,418      |
| Ofc Techn-Typing                                     | 2.9                 | -          | -        | 2,686-3,264               | -           | -           |
| Ofc Asst-Typing                                      | -                   | 2.0        | 2.0      | 2,143-2,826               | 52,716      | 55,356      |
| Temporary Help                                       | 0.2                 | 0.1        | 0.1      | (11,902)                  | 13,932      | 13,932      |
| Overtime                                             | -                   | -          | -        | (6,629)                   | 11,749      | 11,749      |
| Totals, Director's Office                            | 15.9                | 17.1       | 17.1     | \$1,341,283               | \$1,336,467 | \$1,347,910 |
| Office of Civil Rights:                              |                     |            |          |                           |             |             |
| C.E.A. I                                             | 1.0                 | 1.0        | 1.0      | 6,173-7,838               | 72,348      | 72,348      |
| Assoc Govtl Prog Analyst                             | 2.0                 | 2.0        | 2.0      | 4,400-5,348               | 110,576     | 110,576     |
| Secretary                                            | 1.0                 | 1.0        | 1.0      | 2,686-3,265               | 33,754      | 33,754      |
| Temporary Help                                       | 0.8                 | 0.1        | 0.1      | (47,722)                  | 15,959      | 15,959      |
| Totals, Office of Civil Rights                       | 4.8                 | 4.1        | 4.1      | \$289,530                 | \$232,637   | \$232,637   |
| Office of the State Public Health Laboratory:        |                     |            |          |                           |             |             |
| C.E.A. III                                           | 1.0                 | 1.0        | 1.0      | 8,594-9,476               | 97,963      | 97,963      |
| Chief-Public Health Laboratory                       | 1.0                 | 2.0        | 2.0      | 6,725-8,130               | 164,748     | 168,780     |
| Research Scientist IV-Chemical <sup>1</sup>          | 0.4                 | 1.0        | 1.0      | 6,665-8,100               | 83,738      | 83,738      |
| Hlth Prog Mgr II                                     | 0.4                 | 1.0        | 1.0      | 5,576-6,727               | 64,013      | 67,218      |
| Sys Software Spec II-Tech                            | 0.4                 | 1.0        | 1.0      | 5,561-7,097               | 66,732      | 70,068      |
| Public Health Microbiologist Supvr                   | 1.0                 | 1.0        | 1.0      | 5,137-6,718               | 69,451      | 69,451      |
| Staff Info Sys Analyst-Spec                          | 0.3                 | -          | -        | 5,065-6,466               | -           | -           |
| Supvng Lab Asst II                                   | 1.7                 | 2.0        | 2.0      | 3,051-3,710               | 76,708      | 76,708      |
| Lab Techn I-Microbiology                             | 5.2                 | 6.0        | 6.0      | 3,050-3,706               | 219,242     | 224,460     |
| Animal Techn IV                                      | -                   | 1.0        | 1.0      | 2,988-3,633               | 35,856      | 37,649      |
| Animal Techn III                                     | 3.0                 | 3.0        | 3.0      | 2,634-3,200               | 98,525      | 99,246      |
| Sr Lab Asst                                          | 5.8                 | 6.0        | 6.0      | 2,495-3,031               | 156,675     | 161,119     |
| Animal Techn II                                      | 1.0                 | 1.0        | 1.0      | 2,447-2,972               | 27,330      | 28,696      |
| Lab Asst                                             | 1.0                 | 2.0        | 2.0      | 2,153-2,807               | 50,686      | 53,211      |
| Ofc Asst-Typing                                      | 1.0                 | 1.0        | 1.0      | 2,143-2,826               | 29,215      | 29,215      |
| Temporary Help                                       | 1.2                 | -          | -        | (70,239)                  | 11,323      | 11,323      |
| Overtime                                             | -                   | -          | -        | (20,687)                  | 9,681       | 9,681       |
| Totals, Office of the State Public Health Laboratory | 24.4                | 29.0       | 29.0     | \$1,166,935               | \$1,261,886 | \$1,288,526 |
| Totals, Executive Division                           | 45.1                | 50.2       | 50.2     | \$2,797,748               | \$2,830,990 | \$2,869,073 |
| <b>External Affairs</b>                              |                     |            |          |                           |             |             |
| Office of Public Affairs:                            |                     |            |          |                           |             |             |
| Deputy Director                                      | 1.0                 | 1.0        | 1.0      | 104,646                   | 93,042      | 93,042      |



| ORGANIZATIONAL UNIT                        | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|--------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                            | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                            | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Info Ofcr II <sup>1</sup>                  | 1.7                 | 2.0        | 2.0      | 5,312-6,409               | 125,272     | 128,225     |
| Info Ofcr I-Spec                           | 2.0                 | 2.0        | 2.0      | 4,400-5,348               | 104,250     | 106,638     |
| Adm Asst I                                 | 0.2                 | 1.0        | 1.0      | 3,658-4,652               | 38,132      | 40,039      |
| Exec Asst                                  | 0.4                 | -          | -        | 3,288-3,996               | -           | -           |
| Temporary Help                             | 0.8                 | -          | -        | (46,620)                  | -           | -           |
| Totals, Office of Public Affairs           | 6.1                 | 6.0        | 6.0      | \$407,628                 | \$360,696   | \$367,944   |
| Binational Border Health:                  |                     |            |          |                           |             |             |
| C.E.A. I <sup>1</sup>                      | 0.8                 | 1.0        | 1.0      | 6,173-7,838               | 80,791      | 80,791      |
| Staff Svcs Mgr I <sup>1</sup>              | 1.0                 | 1.0        | 1.0      | 5,079-6,127               | 60,948      | 63,996      |
| Totals, Binational Border Health           | 1.8                 | 2.0        | 2.0      | \$141,111                 | \$141,739   | \$144,787   |
| Legislative & Governmental Affairs:        |                     |            |          |                           |             |             |
| Deputy Director                            | 1.0                 | 1.0        | 1.0      | 104,404                   | 93,538      | 93,538      |
| Staff Services Mgr II-Suprvy               | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 65,081      | 67,993      |
| Staff Svcs Mgr I                           | 3.0                 | 3.0        | 3.0      | 5,079-6,127               | 176,178     | 183,749     |
| Assoc Govtl Prog Analyst                   | 0.3                 | 1.0        | 1.0      | 4,400-5,348               | 46,056      | 48,359      |
| Exec Asst                                  | 0.7                 | 1.0        | 1.0      | 3,288-3,996               | 40,587      | 41,311      |
| Staff Svcs Analyst-Gen                     | 0.7                 | -          | -        | 2,817-4,446               | -           | -           |
| Temporary Help                             | 0.6                 | 0.1        | 0.1      | (37,477)                  | 11,588      | 11,588      |
| Totals, Legislative & Governmental Affairs | 7.3                 | 7.1        | 7.1      | \$481,034                 | \$433,028   | \$446,538   |
| Office of Multicultural Health:            |                     |            |          |                           |             |             |
| C.E.A. I                                   | 1.0                 | 1.0        | 1.0      | 6,173-7,838               | 76,481      | 76,481      |
| Staff Svcs Analyst-Gen                     | 1.0                 | 1.0        | 1.0      | 2,817-4,446               | 43,428      | 43,428      |
| Totals, Office of Multicultural Health     | 2.0                 | 2.0        | 2.0      | \$134,128                 | \$119,909   | \$119,909   |
| Totals, External Affairs                   | 17.2                | 17.1       | 17.1     | \$1,163,901               | \$1,055,372 | \$1,079,178 |
| <b>Administration</b>                      |                     |            |          |                           |             |             |
| Administration Division Office:            |                     |            |          |                           |             |             |
| C.E.A. IV                                  | 1.0                 | 1.0        | 1.0      | 9,018-9,939               | 102,749     | 102,749     |
| Staff Svcs Mgr I                           | 0.2                 | -          | -        | 5,079-6,127               | -           | -           |
| Exec Asst                                  | 1.0                 | 1.0        | 1.0      | 3,288-3,996               | 44,506      | 44,506      |
| Temporary Help                             | 1.3                 | -          | -        | (81,999)                  | -           | -           |
| Overtime                                   | -                   | -          | -        | (267)                     | 57,056      | 57,056      |
| Totals, Administration Division Office     | 3.5                 | 2.0        | 2.0      | \$257,624                 | \$204,311   | \$204,311   |
| Financial Management Branch:               |                     |            |          |                           |             |             |
| Acctg Administrator III                    | 1.0                 | 1.0        | 1.0      | 6,779-7,474               | 77,266      | 77,266      |
| Staff Svcs Mgr III                         | 1.0                 | 1.0        | 1.0      | 6,779-7,474               | 77,066      | 77,266      |
| C.E.A. I                                   | 0.3                 | 1.0        | 1.0      | 6,173-7,838               | 89,072      | 89,072      |
| Acctg Administrator II                     | 4.0                 | 4.0        | 4.0      | 5,576-6,727               | 278,176     | 278,176     |
| Staff Svcs Mgr II-Suprvy                   | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Acctg Administrator I-Supvr                | 4.8                 | 5.0        | 5.0      | 5,079-6,127               | 312,864     | 315,511     |
| Staff Svcs Mgr I                           | 2.0                 | 2.0        | 2.0      | 5,079-6,127               | 125,097     | 126,682     |
| Acctg Administrator I-Spec                 | 2.0                 | 2.0        | 2.0      | 4,833-5,874               | 121,450     | 121,450     |
| Sr Acctg Off-Supvr                         | 3.9                 | 4.0        | 4.0      | 4,622-5,576               | 227,504     | 231,171     |
| Assoc Info Sys Analyst-Spec                | 1.0                 | 1.0        | 1.0      | 4,619-5,897               | 55,068      | 57,818      |
| Assoc Acctg Analyst <sup>2</sup>           | 8.2                 | 8.0        | 7.0      | 4,619-5,616               | 444,911     | 396,663     |
| Assoc Adm Analyst-Acctg                    | 5.0                 | 5.0        | 5.0      | 4,619-5,616               | 283,954     | 286,538     |
| Assoc Budget Analyst                       | 2.5                 | 3.0        | 3.0      | 4,400-5,350               | 155,270     | 159,333     |
| Sr Acctg Off-Spec <sup>1</sup>             | 4.1                 | 5.0        | 5.0      | 4,400-5,348               | 277,082     | 276,592     |
| Acctg Ofcr-Spec                            | 10.5                | 11.0       | 11.0     | 3,841-4,670               | 468,975     | 487,616     |
| Accountant Trainee                         | 4.6                 | 6.0        | 6.0      | 3,240-3,751               | 231,027     | 238,806     |

| ORGANIZATIONAL UNIT                 | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                     | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                     | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Accountant I-Spec <sup>2</sup>      | 5.7                 | 9.0        | 8.0      | 2,870-3,488               | 290,900     | 266,692     |
| Staff Svcs Analyst-Gen              | 6.6                 | 7.0        | 7.0      | 2,817-4,446               | 269,664     | 283,150     |
| Ofc Techn-Typing                    | 1.4                 | 1.0        | 1.0      | 2,686-3,264               | 29,944      | 31,438      |
| Acctg Tech                          | 12.7                | 13.0       | 13.0     | 2,638-3,209               | 411,175     | 417,980     |
| Key Data Operator                   | 1.0                 | 1.0        | 1.0      | 2,153-2,975               | 30,756      | 30,756      |
| Ofc Asst-Gen                        | 1.0                 | 1.0        | 1.0      | 2,074-2,770               | 28,636      | 28,636      |
| Temporary Help                      | 2.1                 | 1.4        | 1.4      | (126,750)                 | 220,640     | 220,640     |
| Overtime                            | -                   | -          | -        | (77,023)                  | -           | -           |
| Totals, Financial Management Branch | 86.4                | 93.4       | 91.4     | \$4,637,002               | \$4,576,041 | \$4,568,796 |
| Human Resources Branch:             |                     |            |          |                           |             |             |
| C.E.A. II                           | 0.9                 | 1.0        | 1.0      | 7,815-8,616               | 80,791      | 80,791      |
| Labor Relations Mgr I               | 1.0                 | 1.0        | 1.0      | 6,173-6,808               | 70,381      | 70,381      |
| Staff Svcs Mgr II-Supvry            | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Staff Svcs Mgr I                    | 4.0                 | 4.0        | 4.0      | 5,079-6,127               | 253,364     | 253,364     |
| Labor Relations Analyst             | 1.0                 | 1.0        | 1.0      | 4,402-5,350               | 54,616      | 55,308      |
| Assoc Personnel Analyst             | 6.8                 | 7.0        | 7.0      | 4,400-5,348               | 360,444     | 374,739     |
| Pers Supvr II                       | 1.0                 | 1.0        | 1.0      | 4,025-4,892               | 50,574      | 50,574      |
| Pers Supvr I                        | 2.8                 | 2.0        | 2.0      | 3,658-4,446               | 91,926      | 91,926      |
| Sr Pers Spec                        | 2.0                 | 2.0        | 2.0      | 3,658-4,446               | 91,926      | 91,926      |
| Pers Techn II-Spec                  | 2.3                 | 2.0        | 2.0      | 3,262-3,967               | 74,449      | 77,150      |
| Staff Svcs Analyst-Gen              | 4.5                 | 5.0        | 5.0      | 2,817-4,446               | 201,836     | 209,096     |
| Ofc Techn-Typing                    | 0.9                 | 1.0        | 1.0      | 2,686-3,264               | 28,461      | 29,882      |
| Pers Spec                           | 13.7                | 14.5       | 14.5     | 2,602-4,067               | 535,297     | 551,053     |
| Pers Techn I                        | 1.0                 | 1.0        | 1.0      | 2,408-3,426               | 35,418      | 35,418      |
| Ofc Asst-Gen                        | 2.3                 | 3.0        | 3.0      | 2,074-2,770               | 68,581      | 72,009      |
| Temporary Help                      | 3.7                 | 0.2        | 0.2      | (221,565)                 | 31,598      | 31,598      |
| Overtime                            | -                   | -          | -        | (12,315)                  | -           | -           |
| Totals, Human Resources Branch      | 48.9                | 46.7       | 46.7     | \$2,486,962               | \$2,099,206 | \$2,144,759 |
| Program Support Branch:             |                     |            |          |                           |             |             |
| Deptl Constrn & Maint Supvr         | 1.0                 | 1.0        | 1.0      | 7,377-8,965               | 92,680      | 92,680      |
| Sr Architect                        | -                   | 1.0        | 1.0      | 7,377-8,965               | 88,524      | 92,950      |
| Sr Elec Engr                        | 1.0                 | 1.0        | 1.0      | 7,371-8,995               | 105,522     | 105,522     |
| Sr Mech Engr                        | 1.0                 | 1.0        | 1.0      | 7,371-8,995               | 101,922     | 101,922     |
| Staff Toxicologist-Spec             | 1.0                 | 1.0        | 1.0      | 6,404-7,747               | 80,088      | 80,088      |
| C.E.A. I                            | 0.7                 | 1.0        | 1.0      | 6,173-7,838               | 73,017      | 73,017      |
| Staff Svcs Mgr II-Supvry            | 1.7                 | 2.0        | 2.0      | 5,576-6,727               | 137,821     | 139,088     |
| Chief Engr                          | 0.7                 | 1.0        | 1.0      | 5,430-5,970               | 65,160      | 65,160      |
| Ofc Bldg Mgr III                    | 1.0                 | 1.0        | 1.0      | 5,312-6,409               | 66,256      | 66,256      |
| Chief-Plant Operations III          | 1.0                 | 1.0        | 1.0      | 5,286-6,381               | 65,967      | 65,967      |
| Staff Svcs Mgr I                    | 3.6                 | 3.0        | 3.0      | 5,079-6,127               | 183,458     | 186,298     |
| Staff Info Sys Analyst-Spec         | 1.0                 | 1.0        | 1.0      | 5,065-6,466               | 55,665      | 58,448      |
| Assoc Industrial Hygienist          | 0.6                 | 1.0        | 1.0      | 4,960-6,577               | 54,960      | 57,704      |
| Stationary Engr                     | 13.8                | 19.0       | 19.0     | 4,924-5,415               | 979,104     | 979,104     |
| Chief-Plant Operations I            | -                   | 1.0        | 1.0      | 4,813-5,808               | 57,756      | 60,641      |
| Ofc Bldg Mgr I                      | 1.0                 | 1.0        | 1.0      | 4,813-5,808               | 55,320      | 58,010      |
| Chief Engr II                       | 1.0                 | 1.0        | 1.0      | 4,727-5,706               | 58,989      | 58,989      |
| Assoc Info Sys Analyst-Spec         | 0.8                 | 1.0        | 1.0      | 4,619-5,897               | 55,428      | 58,200      |
| Assoc Bus Mgt Analyst               | 2.0                 | 2.0        | 2.0      | 4,400-5,348               | 110,576     | 110,576     |
| Assoc Govtl Prog Analyst            | 14.0                | 16.0       | 16.0     | 4,400-5,348               | 848,342     | 862,794     |

| ORGANIZATIONAL UNIT                               | NUMBER OF POSITIONS |            |          | EXPENDITURES              |              |              |
|---------------------------------------------------|---------------------|------------|----------|---------------------------|--------------|--------------|
|                                                   | Filled              | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                   | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10      | 2010-11      |
| Electrician II                                    | 1.0                 | 1.0        | 1.0      | 4,012-4,837               | 45,508       | 45,508       |
| Maint Mechanic                                    | 2.9                 | 2.0        | 2.0      | 3,853-4,621               | 85,123       | 86,984       |
| Electrician I                                     | 0.5                 | 1.0        | 1.0      | 3,828-4,613               | 43,430       | 43,430       |
| Bus Service Ofcr I-Spec                           | 0.3                 | 1.0        | 1.0      | 3,658-4,446               | 45,963       | 45,963       |
| Warehouse Mgr I                                   | 1.0                 | 1.0        | 1.0      | 3,497-4,614               | 43,430       | 43,430       |
| Prop Controller II                                | 1.0                 | 1.0        | 1.0      | 3,297-4,005               | 39,564       | 41,544       |
| Bldg Maint Worker                                 | 3.1                 | 3.0        | 3.0      | 3,186-3,828               | 104,361      | 107,670      |
| Warehouse Worker                                  | 5.7                 | 6.0        | 6.0      | 2,877-3,420               | 193,100      | 194,022      |
| Staff Svcs Analyst-Gen                            | 6.4                 | 6.5        | 6.5      | 2,817-4,446               | 279,858      | 286,361      |
| Custodian Supervisor III                          | -                   | 1.0        | 1.0      | 2,714-3,299               | 32,568       | 34,196       |
| Ofc Techn-Typing                                  | 4.7                 | 5.0        | 5.0      | 2,686-3,264               | 162,855      | 164,247      |
| Ofc Svcs Supvr I-Gen                              | 1.0                 | 1.0        | 1.0      | 2,638-3,263               | 33,733       | 33,733       |
| Ofc Svcs Supvr I-Typing                           | -                   | 1.0        | 1.0      | 2,638-3,263               | 33,743       | 33,743       |
| Custodian Supervisor II                           | -                   | 2.0        | 2.0      | 2,507-3,050               | 60,168       | 63,176       |
| Bus Svc Asst-Spec                                 | 5.8                 | 6.0        | 6.0      | 2,495-3,708               | 215,834      | 217,996      |
| Svc Asst-Maint                                    | 1.0                 | 1.0        | 1.0      | 2,481-2,687               | 27,778       | 27,778       |
| Ofc Asst-Typing                                   | 1.0                 | 1.0        | 1.0      | 2,143-2,826               | 29,215       | 29,215       |
| Ofc Asst-Gen                                      | 5.5                 | 6.0        | 6.0      | 2,074-2,770               | 167,113      | 168,391      |
| Custodian                                         | -                   | 20.0       | 20.0     | 1,748-2,549               | 419,600      | 440,580      |
| Temporary Help                                    | 4.6                 | 0.2        | 0.2      | (276,884)                 | 33,685       | 33,685       |
| Overtime                                          | -                   | -          | -        | (35,885)                  | -            | -            |
| Totals, Program Support Branch                    | 92.4                | 123.7      | 123.7    | \$4,999,565               | \$5,433,184  | \$5,515,066  |
| Totals, Administration                            | 231.2               | 265.8      | 263.8    | \$12,381,153              | \$12,312,742 | \$12,432,932 |
| <b>Internal Audits</b>                            |                     |            |          |                           |              |              |
| C.E.A. I                                          | 0.7                 | 1.0        | 1.0      | 6,173-7,838               | 76,667       | 76,667       |
| Hlth Prog Auditor IV                              | 2.6                 | 3.0        | 3.0      | 4,833-6,168               | 181,271      | 183,959      |
| Hlth Prog Auditor III                             | 0.2                 | 1.0        | 1.0      | 4,619-5,897               | 50,349       | 52,871       |
| Ofc Techn-Typing                                  | 0.2                 | -          | -        | 2,686-3,264               | -            | -            |
| Overtime                                          | -                   | -          | -        | (320)                     | -            | -            |
| Totals, Internal Audits                           | 3.7                 | 5.0        | 5.0      | \$254,645                 | \$308,287    | \$313,497    |
| <b>Office of Workforce Leadership Development</b> |                     |            |          |                           |              |              |
| Hlth Prog Mgr III                                 | 0.2                 | 1.0        | 1.0      | 6,779-7,474               | 73,930       | 76,816       |
| Temporary Help                                    | 0.9                 | -          | -        | (56,014)                  | -            | -            |
| Total, Office of Workforce Leadership Development | 1.1                 | 1.0        | 1.0      | \$68,836                  | \$73,930     | \$76,816     |
| <b>Office of Legal Services</b>                   |                     |            |          |                           |              |              |
| Deputy Director and Chief Counsel                 | 1.0                 | 1.0        | 1.0      | 134,620                   | 120,613      | 120,613      |
| C.E.A. IV                                         | 1.9                 | 2.0        | 2.0      | 9,018-9,939               | 232,874      | 232,874      |
| Staff Counsel IV                                  | -                   | 2.0        | 2.0      | 8,486-10,477              | 203,664      | 213,840      |
| Staff Counsel III-Spec                            | 13.4                | 12.5       | 12.5     | 7,682-9,478               | 1,221,900    | 1,224,204    |
| Nurse Consultant III-Spec                         | 1.0                 | 1.0        | 1.0      | 5,953-10,756              | 79,024       | 79,024       |
| Staff Svcs Mgr II-Suprvy                          | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544       | 69,544       |
| Staff Svcs Mgr I                                  | 1.2                 | 2.0        | 2.0      | 5,079-6,127               | 124,289      | 127,337      |
| Staff Counsel                                     | 6.4                 | 6.0        | 6.0      | 4,674-7,828               | 460,718      | 460,718      |
| Sr Legal Analyst                                  | 0.8                 | 0.8        | 0.8      | 4,619-5,616               | 43,544       | 43,544       |
| Assoc Govtl Prog Analyst                          | 3.9                 | 4.5        | 4.5      | 4,400-5,348               | 248,796      | 248,796      |
| Legal Analyst                                     | 2.0                 | 2.0        | 2.0      | 3,841-4,670               | 96,556       | 96,556       |
| Adm Asst I                                        | 0.5                 | 1.0        | 1.0      | 3,658-4,652               | 42,355       | 44,474       |
| Exec Asst                                         | 0.5                 | -          | -        | 3,288-3,996               | -            | -            |
| Sr Legal Typist                                   | 2.5                 | 2.8        | 2.8      | 2,589-3,516               | 99,881       | 99,957       |

| ORGANIZATIONAL UNIT                                     | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|---------------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                         | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                         | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Temporary Help                                          | 1.3                 | 0.2        | 0.2      | (79,926)                  | 40,050      | 40,050      |
| Overtime                                                | -                   | -          | -        | (2,645)                   | -           | -           |
| Totals, Office of Legal Services                        | 37.4                | 38.8       | 38.8     | \$3,209,947               | \$3,083,808 | \$3,101,531 |
| <b>Information Technology &amp; Services Division</b>   |                     |            |          |                           |             |             |
| Information Technology Deputy Director's Office:        |                     |            |          |                           |             |             |
| C.E.A. IV                                               | 1.9                 | 1.0        | 1.0      | 9,018-9,939               | 103,018     | 103,018     |
| Data Processing Mgr III                                 | 0.9                 | 1.0        | 1.0      | 7,118-8,239               | 85,175      | 85,175      |
| Sys Software Spec III-Tech                              | 0.5                 | 1.0        | 1.0      | 6,110-7,796               | 78,879      | 80,595      |
| Staff Svcs Mgr II-Suprvy                                | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Sys Software Spec II-Tech                               | 0.4                 | -          | -        | 5,561-7,097               | -           | -           |
| Staff Info Sys Analyst-Spec                             | 0.9                 | 1.8        | 1.8      | 5,065-6,466               | 116,980     | 116,980     |
| Assoc Info Sys Analyst-Spec                             | 1.0                 | 1.0        | 1.0      | 4,619-5,897               | 60,963      | 60,963      |
| Assoc Acctg Analyst                                     | 0.6                 | 1.0        | 1.0      | 4,619-5,616               | 49,269      | 51,730      |
| Assoc Govtl Prog Analyst                                | 0.8                 | 1.0        | 1.0      | 4,400-5,348               | 46,624      | 48,956      |
| Exec Asst                                               | 1.0                 | 1.0        | 1.0      | 3,288-3,996               | 38,602      | 40,533      |
| Staff Svcs Analyst-Gen                                  | 0.4                 | -          | -        | 2,817-4,446               | -           | -           |
| Ofc Techn-Typing                                        | 0.9                 | 1.0        | 1.0      | 2,686-3,264               | 33,261      | 33,743      |
| Temporary Help                                          | 0.5                 | 0.1        | 0.1      | (29,451)                  | 2,553       | 2,553       |
| Overtime                                                | -                   | -          | -        | (473)                     | -           | -           |
| Totals, Information Technology Deputy Director's Office | 10.8                | 10.9       | 10.9     | \$781,873                 | \$684,868   | \$693,790   |
| Application Support Branch:                             |                     |            |          |                           |             |             |
| C.E.A. II                                               | 0.1                 | 1.0        | 1.0      | 7,815-8,616               | 98,335      | 98,335      |
| Data Processing Mgr III                                 | 1.6                 | 2.0        | 2.0      | 7,118-8,239               | 163,022     | 167,882     |
| Sys Software Spec III-Tech                              | -                   | -          | 1.0      | 6,110-7,796               | -           | 73,320      |
| Data Processing Mgr II                                  | 1.3                 | 2.0        | 2.0      | 5,849-7,464               | 139,294     | 144,726     |
| Sr Info Sys Analyst-Spec                                | 2.9                 | 5.0        | 5.0      | 5,571-7,109               | 354,183     | 360,869     |
| Sr Programmer Analyst-Spec                              | 2.6                 | 3.0        | 5.0      | 5,571-7,109               | 217,998     | 354,183     |
| Sys Software Spec II-Tech                               | -                   | 1.0        | 2.0      | 5,561-7,097               | 66,732      | 136,800     |
| Data Processing Mgr I                                   | 4.3                 | 4.0        | 4.0      | 5,318-6,789               | 266,449     | 269,244     |
| Staff Info Sys Analyst-Spec <sup>3</sup>                | 5.7                 | 8.0        | 6.0      | 5,065-6,466               | 514,842     | 397,724     |
| Staff Programmer Analyst-Spec                           | 11.1                | 14.0       | 14.0     | 5,065-6,466               | 879,167     | 895,695     |
| Assoc Info Sys Analyst-Spec                             | 2.0                 | 2.0        | 2.0      | 4,619-5,897               | 121,926     | 121,926     |
| Assoc Programmer Analyst-Spec                           | 4.4                 | 3.0        | 3.0      | 4,619-5,897               | 181,345     | 182,889     |
| Ofc Techn-Typing                                        | 1.0                 | 1.0        | 1.0      | 2,686-3,264               | 29,761      | 31,248      |
| Temporary Help                                          | -                   | -          | -        | (500)                     | -           | -           |
| Overtime                                                | -                   | -          | -        | (28,986)                  | 41,630      | 41,630      |
| Totals, Application Support Branch                      | 37.0                | 46.0       | 48.0     | \$2,690,237               | \$3,074,684 | \$3,276,471 |
| Infrastructure Support Branch:                          |                     |            |          |                           |             |             |
| Assoc Info Sys Analyst-Supvr                            | 0.6                 | 1.0        | 1.0      | 4,850-6,192               | 63,110      | 64,013      |
| Info Sys Techn Supvr II                                 | 0.4                 | -          | -        | 4,460-5,648               | -           | -           |
| Info Sys Techn Spec II                                  | 3.0                 | 3.0        | 3.0      | 4,199-5,360               | 152,460     | 157,151     |
| Info Sys Techn                                          | 1.0                 | 1.0        | 1.0      | 2,480-3,737               | 34,043      | 34,043      |
| Key Data Operator                                       | 2.0                 | 2.0        | 2.0      | 2,153-2,975               | 61,512      | 61,512      |
| Overtime                                                | -                   | -          | -        | (18,226)                  | 6,800       | 6,800       |
| Totals, Infrastructure Support Branch                   | 7.0                 | 7.0        | 7.0      | \$355,918                 | \$317,925   | \$323,519   |
| Planning & Project Management Branch:                   |                     |            |          |                           |             |             |
| C.E.A. II                                               | 1.0                 | 1.0        | 1.0      | 7,815-8,616               | 89,072      | 89,072      |
| Data Processing Mgr III                                 | 2.5                 | 3.0        | 3.0      | 7,118-8,239               | 249,143     | 254,867     |
| Data Processing Mgr II                                  | 0.7                 | 1.0        | 1.0      | 5,849-7,464               | 75,716      | 77,163      |

| ORGANIZATIONAL UNIT                                      | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|----------------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                          | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                          | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Sr Info Sys Analyst-Spec                                 | 2.9                 | 5.0        | 5.0      | 5,571-7,109               | 337,652     | 347,798     |
| Staff Info Sys Analyst-Spec                              | 3.6                 | 3.0        | 3.0      | 5,065-6,466               | 186,773     | 192,769     |
| Assoc Info Sys Analyst-Spec                              | 1.0                 | 1.0        | 1.0      | 3,106-4,903               | 44,695      | 46,929      |
| Ofc Techn-Typing                                         | 0.8                 | 1.0        | 1.0      | 2,686-3,264               | 33,743      | 33,743      |
| Totals, Planning & Project Management Branch             | 12.5                | 15.0       | 15.0     | \$921,374                 | \$1,016,794 | \$1,042,341 |
| Totals, Information Technology & Services Division       | 67.3                | 78.9       | 80.9     | \$4,749,402               | \$5,094,271 | \$5,336,121 |
| <b>Health Information &amp; Strategic Planning</b>       |                     |            |          |                           |             |             |
| Health Information & Strategic Planning Division Office: |                     |            |          |                           |             |             |
| C.E.A. III                                               | 1.0                 | 1.0        | 1.0      | 8,594-9,476               | 106,874     | 106,874     |
| C.E.A. I                                                 | 0.8                 | 1.0        | 1.0      | 6,173-7,838               | 81,029      | 81,029      |
| Sr Info Sys Analyst-Spec                                 | 1.0                 | 1.0        | 1.0      | 5,571-7,109               | 61,487      | 64,564      |
| Sys Software Spec II-Tech                                | -                   | 1.0        | 1.0      | 5,561-7,097               | 67,508      | 70,820      |
| Hlth Prog Spec II                                        | 0.3                 | 1.0        | 1.0      | 5,309-6,451               | 64,496      | 66,690      |
| Exec Secty I                                             | 0.6                 | 1.0        | 1.0      | 3,020-3,672               | 35,842      | 37,380      |
| Staff Svcs Analyst-Gen                                   | 0.2                 | 1.0        | 1.0      | 2,817-4,446               | 47,163      | 47,163      |
| Totals, Health Information & Strategic Planning Division | 3.9                 | 7.0        | 7.0      | \$299,704                 | \$464,399   | \$474,520   |
| County Health Services Branch:                           |                     |            |          |                           |             |             |
| Staff Svcs Mgr III                                       | 0.9                 | 1.0        | 1.0      | 6,779-7,474               | 77,266      | 77,266      |
| Staff Svcs Mgr II-Suprvy                                 | 2.0                 | 2.0        | 2.0      | 5,576-6,727               | 137,315     | 139,088     |
| Sr Envirntl Scientist                                    | 2.1                 | 1.0        | 1.0      | 5,450-6,578               | 68,003      | 68,003      |
| Public Hlth Nurse II                                     | 2.1                 | 1.0        | 1.0      | 5,351-7,472               | 73,081      | 73,081      |
| Staff Svcs Mgr I                                         | 2.0                 | 3.0        | 3.0      | 5,079-6,127               | 185,237     | 191,333     |
| Staff Info Sys Analyst-Spec                              | 1.0                 | 1.0        | 1.0      | 5,065-6,466               | 66,846      | 66,846      |
| Hlth Prog Spec I                                         | 0.6                 | 1.0        | 1.0      | 4,833-5,874               | 54,296      | 57,009      |
| Assoc Acctg Analyst                                      | 5.2                 | 5.0        | 5.0      | 4,619-5,616               | 285,329     | 288,455     |
| Research Analyst II-Gen                                  | 1.0                 | 1.0        | 1.0      | 4,619-5,616               | 58,058      | 58,058      |
| Assoc Govtl Prog Analyst                                 | 4.8                 | 2.0        | 2.0      | 4,400-5,348               | 110,576     | 110,576     |
| Envirntl Scientist                                       | 6.4                 | 5.0        | 5.0      | 3,077-5,711               | 273,084     | 274,932     |
| Staff Svcs Analyst-Gen                                   | 4.4                 | 2.0        | 2.0      | 2,817-4,446               | 94,326      | 94,326      |
| Ofc Techn-Typing                                         | 2.0                 | 1.0        | 1.0      | 2,686-3,264               | 33,743      | 33,743      |
| Temporary Help                                           | -                   | 0.7        | 0.7      | -                         | 15,534      | 15,534      |
| Overtime                                                 | -                   | -          | -        | (46,666)                  | -           | -           |
| Totals, County Health Services Branch                    | 34.5                | 26.7       | 26.7     | \$2,226,456               | \$1,532,694 | \$1,548,250 |
| Center for Health Statistics Branch:                     |                     |            |          |                           |             |             |
| Public Health Med Ofcr II                                | 1.0                 | 1.0        | 1.0      | 8,711-12,280              | 126,951     | 126,951     |
| Data Processing Mgr III                                  | 1.0                 | 1.0        | 1.0      | 7,118-8,239               | 85,105      | 85,175      |
| Research Mgr III-Gen                                     | -                   | 1.0        | 1.0      | 6,779-7,474               | 81,348      | 85,415      |
| C.E.A. I                                                 | 0.9                 | 1.0        | 1.0      | 6,173-7,838               | 81,029      | 81,029      |
| Sys Software Spec III-Tech                               | 0.2                 | 1.0        | 1.0      | 6,110-7,796               | 73,320      | 76,992      |
| Sr Info Sys Analyst-Supvr                                | 0.4                 | 1.0        | 1.0      | 5,850-7,465               | 74,234      | 76,835      |
| Data Processing Mgr II                                   | 1.9                 | 2.0        | 2.0      | 5,849-7,464               | 154,326     | 154,326     |
| Research Scientist III-Social                            | 0.1                 | 1.0        | 1.0      | 5,796-7,044               | 70,262      | 72,821      |
| Staff Svcs Mgr II-Suprvy                                 | 2.0                 | 2.0        | 2.0      | 5,576-6,727               | 139,088     | 139,088     |
| Research Mgr II-Gen                                      | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Sr Info Sys Analyst-Spec                                 | 3.0                 | 3.0        | 3.0      | 5,571-7,109               | 211,021     | 214,223     |
| Research Prog Spec II                                    | 2.2                 | 2.0        | 2.0      | 5,309-6,451               | 127,416     | 133,776     |
| Research Prog Spec II-Hlth                               | 2.0                 | 2.0        | 2.0      | 5,309-6,451               | 129,703     | 129,703     |
| Staff Svcs Mgr I                                         | 3.9                 | 4.0        | 4.0      | 5,079-6,127               | 249,578     | 254,019     |
| Research Mgr I-Gen                                       | 1.0                 | 1.0        | 1.0      | 5,079-6,127               | 63,341      | 63,341      |

| ORGANIZATIONAL UNIT                             | NUMBER OF POSITIONS |            |          | EXPENDITURES              |              |              |
|-------------------------------------------------|---------------------|------------|----------|---------------------------|--------------|--------------|
|                                                 | Filled              | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                 | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10      | 2010-11      |
| Research Mgr I-Soc/Behavioral                   | 0.6                 | 1.0        | 1.0      | 5,079-6,127               | 63,341       | 63,341       |
| Staff Info Sys Analyst-Spec                     | 5.9                 | 6.0        | 6.0      | 5,065-6,466               | 383,672      | 392,550      |
| Staff Programmer Analyst-Spec                   | 6.0                 | 8.0        | 8.0      | 5,065-6,466               | 500,494      | 515,485      |
| Sys Software Spec I-Tech                        | 0.7                 | 1.0        | 1.0      | 5,064-6,465               | 59,964       | 62,965       |
| Research Prog Spec I                            | 3.0                 | 3.0        | 3.0      | 4,833-5,874               | 178,480      | 178,827      |
| Assoc Info Sys Analyst-Spec                     | 12.1                | 14.0       | 14.0     | 4,619-5,897               | 808,325      | 809,227      |
| Assoc Programmer Analyst-Spec                   | 3.5                 | 6.0        | 6.0      | 4,619-5,897               | 322,746      | 338,412      |
| Assoc Acctg Analyst                             | 2.0                 | 2.0        | 2.0      | 4,619-5,616               | 116,116      | 116,116      |
| Research Analyst II-Gen                         | 5.8                 | 6.0        | 6.0      | 4,619-5,616               | 335,313      | 341,037      |
| Assoc Govtl Prog Analyst <sup>4</sup>           | 7.7                 | 15.0       | 11.0     | 4,400-5,348               | 816,014      | 608,776      |
| Ofc Svcs Mgr I                                  | 1.0                 | 1.0        | 1.0      | 3,975-4,831               | 49,943       | 49,943       |
| Supvng Prog Techn III                           | 0.7                 | 1.0        | 1.0      | 3,358-4,085               | 40,296       | 42,312       |
| Supvng Prog Techn II                            | 3.0                 | 3.0        | 3.0      | 2,953-3,590               | 110,338      | 111,339      |
| Staff Svcs Analyst-Gen                          | 10.4                | 8.0        | 8.0      | 2,817-4,446               | 373,704      | 373,704      |
| Jr Staff Analyst-Gen                            | -                   | 1.0        | 1.0      | 2,817-3,708               | 33,804       | 35,496       |
| Key Data Supvr I                                | 2.0                 | 1.0        | 1.0      | 2,745-3,334               | 34,467       | 34,467       |
| Supvng Prog Techn I                             | 4.0                 | 5.0        | 5.0      | 2,745-3,334               | 171,727      | 173,156      |
| Ofc Techn-Typing                                | 3.4                 | 4.0        | 4.0      | 2,686-3,264               | 133,461      | 135,069      |
| Ofc Svcs Supvr I-Typing <sup>5</sup>            | -                   | 0.5        | -        | 2,638-3,263               | 14,574       | -            |
| Ofc Techn-Gen                                   | 1.6                 | 2.0        | 2.0      | 2,638-3,209               | 66,689       | 68,102       |
| Prog Techn II                                   | 21.2                | 24.8       | 24.8     | 2,638-3,209               | 810,793      | 818,185      |
| Mgt Svcs Techn                                  | 1.0                 | 1.0        | 1.0      | 2,495-3,426               | 35,418       | 35,418       |
| Info Sys Techn                                  | 0.4                 | 1.0        | 1.0      | 2,480-3,737               | 29,079       | 29,670       |
| Stock Clerk                                     | 1.0                 | 1.0        | 1.0      | 2,420-2,942               | 30,414       | 30,414       |
| Prog Techn                                      | 48.8                | 59.2       | 59.2     | 2,280-2,975               | 1,750,706    | 1,770,604    |
| Key Data Operator                               | 12.2                | 3.0        | 3.0      | 2,153-2,975               | 92,268       | 92,268       |
| Ofc Asst-Gen                                    | 1.0                 | 1.0        | 1.0      | 2,074-2,770               | 27,134       | 28,240       |
| Temporary Help                                  | 8.5                 | 8.0        | 8.0      | (515,160)                 | 1,868,377    | 1,868,377    |
| Overtime                                        | -                   | -          | -        | (255,592)                 | 92,653       | 92,653       |
| Totals, Center for Health Statistics Branch     | 188.1               | 211.5      | 207.0    | \$9,388,104               | \$11,086,576 | \$10,979,391 |
| Totals, Health Information & Strategic Planning | 226.5               | 245.2      | 240.7    | \$11,914,264              | \$13,083,669 | \$13,002,161 |
| <b>Public Health Emergency Preparedness</b>     |                     |            |          |                           |              |              |
| Emergency Preparedness Office:                  |                     |            |          |                           |              |              |
| Public Health Medical Officer III <sup>1</sup>  | -                   | 1.0        | 1.0      | 9,398-12,893              | 112,776      | 118,415      |
| Data Processing Mgr III <sup>1</sup>            | 1.0                 | 1.0        | 1.0      | 7,118-8,239               | 85,175       | 85,175       |
| Staff Svcs Mgr III <sup>1</sup>                 | -                   | 1.0        | 1.0      | 6,779-7,474               | 81,348       | 85,415       |
| Pharmaceutical Prog Consultant <sup>1</sup>     | 1.0                 | 1.0        | 1.0      | 6,444-8,613               | 113,041      | 113,041      |
| C.E.A. I <sup>6</sup>                           | 2.0                 | 2.0        | 2.0      | 6,173-7,838               | 184,337      | 184,337      |
| Sr Info Sys Analyst-Supvr <sup>6</sup>          | 2.3                 | 2.0        | 2.0      | 5,850-7,465               | 147,373      | 150,883      |
| Pharmaceutical Consultant II-Spec <sup>1</sup>  | 2.0                 | 2.0        | 2.0      | 5,673-7,815               | 205,128      | 205,128      |
| Hlth Prog Mgr II                                | 1.8                 | -          | -        | 5,576-6,727               | -            | -            |
| Staff Svcs Mgr II-Supvry <sup>1</sup>           | 1.4                 | 3.0        | 3.0      | 5,576-6,727               | 198,171      | 204,608      |
| Sr Info Sys Analyst-Spec <sup>1</sup>           | 1.0                 | 1.0        | 1.0      | 5,571-7,109               | 60,730       | 63,771       |
| Hlth Prog Spec II                               | 0.9                 | 1.0        | 1.0      | 5,309-6,451               | 66,675       | 66,690       |
| Staff Svcs Mgr I <sup>7</sup>                   | 5.5                 | 6.0        | 6.0      | 5,079-6,127               | 352,571      | 366,766      |
| Staff Info Sys Analyst-Spec                     | 0.3                 | -          | -        | 5,065-6,466               | -            | -            |
| Emergency Management/Instructor I <sup>1</sup>  | 0.3                 | 1.0        | 1.0      | 4,990-6,020               | 59,880       | 62,874       |
| Senior Emergency Svcs Coord <sup>6</sup>        | 2.2                 | 3.0        | 3.0      | 4,961-5,987               | 188,989      | 189,001      |
| Hlth Educ Consultant III-Spec <sup>6</sup>      | 0.9                 | 2.0        | 2.0      | 4,931-6,164               | 119,382      | 122,341      |

| ORGANIZATIONAL UNIT                                               | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                                   | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                                   | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Hlth Prog Spec I <sup>1</sup>                                     | 4.2                 | 6.0        | 6.0      | 4,833-5,874               | 344,791     | 355,957     |
| Assoc Info Sys Analyst-Spec <sup>1</sup>                          | 1.6                 | 1.0        | 1.0      | 4,619-5,897               | 60,963      | 60,963      |
| Assoc Acctg Analyst                                               | 1.0                 | 1.0        | 1.0      | 4,619-5,616               | 55,428      | 58,200      |
| Assoc Govtl Prog Analyst <sup>8</sup>                             | 10.8                | 11.8       | 11.8     | 4,400-5,348               | 616,881     | 629,517     |
| Adm Asst II                                                       | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 49,752      | 52,243      |
| Staff Svcs Analyst-Gen <sup>9</sup>                               | 5.1                 | 5.0        | 5.0      | 2,817-4,446               | 188,560     | 196,762     |
| Ofc Techn-Typing <sup>10</sup>                                    | 3.2                 | 4.0        | 4.0      | 2,686-3,264               | 118,547     | 122,782     |
| Temporary Help                                                    | 0.4                 | -          | -        | (24,378)                  | -           | -           |
| Overtime                                                          | -                   | -          | -        | (475,595)                 | -           | -           |
| Totals, Public Health Emergency Preparedness                      | 49.9                | 56.8       | 56.8     | \$3,749,637               | \$3,410,498 | \$3,494,869 |
| <b>Center for Chronic Disease Prevention and Health Promotion</b> |                     |            |          |                           |             |             |
| Chronic Disease & Injury Control Division                         |                     |            |          |                           |             |             |
| Chronic Disease & Injury Control Division Office:                 |                     |            |          |                           |             |             |
| Med Administrator II                                              | 1.0                 | 1.0        | 1.0      | 11,400-13,539             | 141,382     | 141,382     |
| Physician and Surgeon, Correctional Facility                      | -                   | 1.0        | 1.0      | 9,845-20,681              | 148,764     | 148,764     |
| Deputy Director                                                   | 0.8                 | -          | -        | 8,369-9,053               | -           | -           |
| C.E.A. II                                                         | 1.0                 | 1.0        | 1.0      | 7,815-8,616               | 80,791      | 80,791      |
| Hlth Prog Mgr III                                                 | 1.0                 | 1.0        | 1.0      | 6,779-7,474               | 76,966      | 77,266      |
| Sr Info Sys Analyst-Spec                                          | 1.0                 | 1.0        | 1.0      | 5,571-7,109               | 61,739      | 64,829      |
| Hlth Prog Spec II                                                 | 1.0                 | 1.0        | 1.0      | 5,309-6,451               | 66,690      | 66,690      |
| Assoc Govtl Prog Analyst                                          | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 53,086      | 54,890      |
| Exec Asst                                                         | 0.5                 | 1.0        | 1.0      | 3,288-3,996               | 36,895      | 38,743      |
| Exec Secty I                                                      | 0.4                 | 1.0        | 1.0      | 3,020-3,672               | 37,961      | 37,961      |
| Staff Svcs Analyst-Gen                                            | 0.5                 | 1.0        | 1.0      | 2,817-4,446               | 32,756      | 34,395      |
| Ofc Techn-Typing                                                  | 0.6                 | 1.0        | 1.0      | 2,686-3,264               | 28,576      | 30,003      |
| Temporary Help                                                    | 1.5                 | 0.1        | 0.1      | (92,774)                  | 29,904      | 29,904      |
| Overtime                                                          | -                   | -          | -        | (157)                     | 47,124      | 47,124      |
| Totals, Chronic Disease & Injury Control Division Office          | 10.3                | 11.1       | 11.1     | \$824,940                 | \$842,634   | \$852,742   |
| Cancer Control Branch:                                            |                     |            |          |                           |             |             |
| Med Administrator I                                               | 1.0                 | 1.0        | 1.0      | 11,400-13,676             | 139,966     | 139,966     |
| Med Ofcr III                                                      | 1.0                 | 1.0        | 1.0      | 9,398-12,893              | 112,946     | 118,593     |
| Staff Svcs Mgr III                                                | 0.7                 | 1.0        | 1.0      | 6,779-7,474               | 75,450      | 77,066      |
| Research Scientist Supvr I-Epidemiology                           | 1.6                 | 2.0        | 2.0      | 6,409-7,753               | 157,059     | 160,899     |
| Nurse Consultant III-Spec                                         | 0.8                 | 2.0        | 2.0      | 5,953-10,756              | 148,371     | 154,032     |
| Research Scientist III-Epidemiology                               | 1.5                 | 2.0        | 2.0      | 5,796-7,044               | 134,040     | 140,746     |
| Hlth Prog Mgr II                                                  | 3.0                 | 3.0        | 3.0      | 5,576-6,727               | 208,632     | 208,632     |
| Staff Svcs Mgr II                                                 | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Nurse Consultant II                                               | 1.3                 | 2.5        | 2.5      | 5,455-10,653              | 177,276     | 178,914     |
| Hlth Prog Spec II                                                 | 2.6                 | 3.0        | 3.0      | 5,309-6,451               | 190,621     | 193,480     |
| Hlth Educ Consultant III-Supvry                                   | 1.0                 | 1.0        | 1.0      | 5,079-6,173               | 63,816      | 63,816      |
| Hlth Prog Mgr I                                                   | 3.0                 | 3.0        | 3.0      | 5,079-6,127               | 190,023     | 190,023     |
| Staff Svcs Mgr I                                                  | 2.5                 | 4.0        | 4.0      | 5,079-6,127               | 247,130     | 252,825     |
| Hlth Educ Consultant III-Spec                                     | 2.6                 | 3.0        | 3.0      | 4,931-6,164               | 185,399     | 189,582     |
| Hlth Prog Spec I                                                  | 4.8                 | 6.0        | 6.0      | 4,833-5,874               | 345,295     | 353,444     |
| Research Scientist I-Epidemiology                                 | 3.0                 | 3.0        | 3.0      | 4,833-5,831               | 171,223     | 176,392     |
| Assoc Mgt Auditor                                                 | 0.5                 | -          | -        | 4,619-5,897               | -           | -           |
| Assoc Acctg Analyst                                               | 0.5                 | 1.0        | 1.0      | 4,619-5,616               | 58,053      | 58,058      |
| Hlth Educ Consultant II                                           | 1.3                 | 3.0        | 3.0      | 4,489-5,612               | 165,131     | 170,490     |

| ORGANIZATIONAL UNIT                               | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|---------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                   | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                   | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Assoc Govtl Prog Analyst                          | 8.7                 | 10.0       | 10.0     | 4,400-5,348               | 539,117     | 543,961     |
| Assoc Hlth Prog Advisor                           | 1.1                 | 2.0        | 2.0      | 4,400-5,348               | 107,213     | 110,728     |
| Staff Svcs Mgt Auditor                            | -                   | 1.0        | 1.0      | 3,106-4,903               | 37,272      | 39,136      |
| Staff Svcs Analyst-Gen                            | 1.0                 | 1.0        | 1.0      | 2,817-4,446               | 38,333      | 38,333      |
| Sr Word Proc Techn                                | 1.0                 | 1.0        | 1.0      | 2,742-3,334               | 32,904      | 34,548      |
| Ofc Techn-Typing                                  | 1.4                 | 1.0        | 1.0      | 2,686-3,264               | 33,261      | 33,743      |
| Temporary Help                                    | -                   | 5.6        | 5.6      | -                         | 929,215     | 929,215     |
| Overtime                                          | -                   | -          | -        | (17,555)                  | 33,353      | 33,353      |
| Totals, Cancer Control Branch                     | 46.9                | 64.1       | 64.1     | \$3,247,817               | \$4,590,643 | \$4,659,519 |
| Cancer Surveillance and Research Branch:          |                     |            |          |                           |             |             |
| Research Scientist Manager-Epidemiology           | 1.0                 | 1.0        | 1.0      | 8,891-9,802               | 101,333     | 101,333     |
| Research Scientist Supvr II-Epidemiology          | 0.4                 | 1.0        | 1.0      | 7,572-9,156               | 56,793      | 56,793      |
| Staff Svcs Mgr II-Supvry                          | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Sys Software Spec II-Tech                         | 0.2                 | 1.0        | 1.0      | 5,561-7,097               | 73,369      | 73,369      |
| Research Scientist II-Epidemiology                | 1.8                 | 2.0        | 2.0      | 5,309-6,404               | 129,490     | 132,187     |
| Hlth Educ Consultant III-Spec                     | 0.4                 | 1.0        | 1.0      | 4,931-6,164               | 63,723      | 63,723      |
| Hlth Prog Spec I                                  | 0.5                 | 1.0        | 1.0      | 4,833-5,874               | 56,777      | 59,369      |
| Assoc Govtl Prog Analyst                          | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 48,558      | 50,987      |
| Assoc Hlth Prog Advisor                           | 1.0                 | -          | -        | 4,400-5,348               | -           | -           |
| Ofc Techn-Typing                                  | 1.0                 | 1.0        | 1.0      | 2,686-3,264               | 33,743      | 33,743      |
| Temporary Help                                    | 0.9                 | -          | -        | (52,916)                  | -           | -           |
| Overtime                                          | -                   | -          | -        | (166)                     | -           | -           |
| Totals, Cancer Surveillance and Research Branch   | 9.2                 | 10.0       | 10.0     | \$625,373                 | \$633,330   | \$641,048   |
| Chronic Disease Control Branch:                   |                     |            |          |                           |             |             |
| Med Administrator I                               | 1.0                 | 1.0        | 1.0      | 11,400-13,539             | 139,966     | 139,966     |
| Med Ofcr III                                      | 0.5                 | 1.0        | 1.0      | 9,398-12,893              | 112,776     | 118,416     |
| Nurse Consultant III-Spec                         | 0.3                 | -          | -        | 5,953-10,756              | -           | -           |
| Hlth Prog Mgr II                                  | 2.0                 | 2.0        | 2.0      | 5,576-6,727               | 139,088     | 139,088     |
| Hlth Prog Mgr I                                   | 0.6                 | 1.0        | 1.0      | 5,079-6,127               | 60,948      | 63,996      |
| Hlth Prog Spec I                                  | 0.2                 | -          | -        | 4,833-5,874               | -           | -           |
| Assoc Govtl Prog Analyst                          | 0.4                 | 1.0        | 1.0      | 4,400-5,348               | 55,114      | 55,288      |
| Totals, Chronic Disease Control Branch            | 5.0                 | 6.0        | 6.0      | \$496,560                 | \$507,892   | \$516,754   |
| Safe and Active Communication Branch:             |                     |            |          |                           |             |             |
| Research Scientist Supvr II-Epidemiology          | 1.0                 | 1.0        | 1.0      | 7,572-9,156               | 94,655      | 94,655      |
| Hlth Prog Mgr III                                 | 1.0                 | 1.0        | 1.0      | 6,779-7,474               | 77,266      | 77,266      |
| Research Scientist Supvr I-Social                 | 1.0                 | 1.0        | 1.0      | 6,409-7,753               | 73,290      | 76,929      |
| Staff Svcs Mgr I                                  | 1.0                 | 1.0        | 1.0      | 5,079-6,127               | 63,341      | 63,341      |
| Hlth Educ Consultant III-Spec                     | 1.8                 | 2.0        | 2.0      | 4,931-6,164               | 126,980     | 127,446     |
| Temporary Help                                    | -                   | 1.4        | 1.4      | -                         | 365,263     | 365,263     |
| Overtime                                          | -                   | -          | -        | -                         | 24,000      | 24,000      |
| Totals, Safe and Active Communication Branch      | 5.8                 | 7.4        | 7.4      | \$466,395                 | \$824,795   | \$828,900   |
| Totals, Chronic Disease & Injury Control Division | 77.2                | 98.6       | 98.6     | \$5,661,085               | \$7,399,294 | \$7,498,963 |
| Environmental & Occupational Division             |                     |            |          |                           |             |             |
| Environmental & Occupational Division Office:     |                     |            |          |                           |             |             |
| Med Administrator II                              | 1.0                 | 1.0        | 1.0      | 11,400-13,676             | 139,966     | 139,966     |
| Med Ofcr II <sup>11</sup>                         | 0.3                 | 0.5        | 0.5      | 8,711-12,280              | 52,266      | 54,879      |
| Hlth Prog Mgr III                                 | 0.3                 | -          | -        | 6,779-7,474               | -           | -           |
| Staff Svcs Mgr III                                | 0.6                 | 1.0        | 1.0      | 6,779-7,474               | 73,294      | 76,960      |
| Staff Info Sys Analyst-Spec <sup>1</sup>          | 1.0                 | 1.0        | 1.0      | 5,065-6,466               | 66,846      | 66,846      |



| ORGANIZATIONAL UNIT                                  | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|------------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                      | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                      | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Assoc Govtl Prog Analyst                             | 0.8                 | -          | -        | 4,400-5,348               | -           | -           |
| Staff Svcs Analyst-Gen                               | 1.0                 | 1.0        | 1.0      | 2,817-4,446               | 43,843      | 45,565      |
| Jr Staff Analyst-Gen                                 | -                   | 1.0        | 1.0      | 2,817-3,708               | 33,804      | 35,496      |
| Totals, Environmental & Occupational Division Office | 5.0                 | 5.5        | 5.5      | \$433,043                 | \$410,019   | \$419,712   |
| Occupational Health Branch:                          |                     |            |          |                           |             |             |
| Med Ofcr III <sup>1</sup>                            | 2.5                 | 3.5        | 3.5      | 9,398-12,893              | 435,543     | 444,200     |
| Research Scientist Mgr-Physical                      | 1.0                 | 1.0        | 1.0      | 8,891-9,802               | 101,333     | 101,333     |
| Med Ofcr II                                          | 1.5                 | 2.0        | 2.0      | 8,711-12,280              | 231,483     | 236,715     |
| Research Scientist Supvr II-Chemical                 | 1.0                 | 1.0        | 1.0      | 7,572-9,156               | 94,655      | 94,655      |
| Research Scientist Supvr I-Epidemiology              | 0.8                 | 1.0        | 1.0      | 6,409-7,753               | 72,118      | 75,723      |
| Research Scientist III-Epidemiology <sup>1</sup>     | 1.8                 | 2.0        | 2.0      | 5,796-7,044               | 127,437     | 127,437     |
| Senior Industrial Hygienist                          | 0.8                 | 1.0        | 1.0      | 5,633-7,308               | 75,348      | 75,550      |
| Research Scientist II-Epidemiology                   | 0.8                 | 2.0        | 2.0      | 5,309-6,404               | 129,913     | 133,093     |
| Research Scientist II-Physical                       | 1.2                 | 1.0        | 1.0      | 5,309-6,404               | 62,554      | 62,554      |
| Hlth Educ Consultant III-Spec                        | 1.0                 | 1.0        | 1.0      | 4,931-6,164               | 63,723      | 63,723      |
| Assoc Toxicologist                                   | 0.5                 | 1.0        | 1.0      | 4,833-6,404               | 66,205      | 66,205      |
| Research Scientist I-Social                          | -                   | 1.0        | 1.0      | 4,833-5,831               | 57,996      | 60,896      |
| Assoc Programmer Analyst-Spec                        | -                   | 1.0        | 1.0      | 4,619-5,897               | 55,428      | 58,200      |
| Research Scientist I-General                         | -                   | 1.0        | 1.0      | 4,619-5,616               | 55,428      | 58,200      |
| Hlth Educ Consultant II                              | 0.9                 | 1.0        | 1.0      | 4,489-5,612               | 59,217      | 59,217      |
| Assoc Govtl Prog Analyst                             | 0.5                 | 1.0        | 1.0      | 4,400-5,348               | 64,176      | 64,176      |
| Research Analyst I-Gen                               | -                   | 2.0        | 2.0      | 3,106-4,670               | 139,104     | 146,064     |
| Staff Svcs Analyst-Gen                               | 2.0                 | 2.0        | 2.0      | 2,817-4,446               | 86,164      | 89,570      |
| Ofc Techn-Typing                                     | 0.6                 | 2.0        | 2.0      | 2,686-3,264               | 64,464      | 67,680      |
| Mgt Svcs Techn                                       | 1.0                 | 1.0        | 1.0      | 2,495-3,426               | 35,418      | 35,418      |
| Ofc Asst-Typing                                      | -                   | 2.0        | 2.0      | 2,143-2,826               | 52,716      | 55,356      |
| Temporary Help                                       | -                   | -          | -        | (1,794)                   | -           | -           |
| Totals, Occupational Health Branch                   | 17.9                | 30.5       | 30.5     | \$1,574,766               | \$2,130,423 | \$2,175,965 |
| California Childhood Lead Poisoning Prevention       |                     |            |          |                           |             |             |
| Med Administrator I                                  | 1.0                 | 1.0        | 1.0      | 11,400-13,539             | 139,966     | 139,966     |
| Med Ofcr III                                         | 0.6                 | 1.0        | 1.0      | 9,398-12,893              | 125,090     | 130,764     |
| Med Ofcr II                                          | 0.5                 | 1.0        | 1.0      | 8,711-12,280              | 115,956     | 121,068     |
| Research Scientist Supvr I-Epidemiology              | 0.8                 | 1.0        | 1.0      | 6,409-7,753               | 79,535      | 80,151      |
| Envirntl Prog Mgr I-Supvry                           | 1.0                 | 1.0        | 1.0      | 6,275-7,575               | 78,310      | 78,310      |
| Assoc Safety Engineer                                | 1.0                 | 1.0        | 1.0      | 6,271-7,616               | 86,612      | 86,612      |
| Nurse Consultant III-Spec                            | 1.0                 | 1.0        | 1.0      | 5,953-10,756              | 78,923      | 79,024      |
| Research Scientist III-Epidemiology                  | 0.2                 | 1.0        | 1.0      | 5,796-7,044               | 36,410      | 36,410      |
| Nurse Consultant II                                  | 1.0                 | 1.0        | 1.0      | 5,455-10,653              | 72,273      | 72,273      |
| Staff Envirntl Scientist                             | 3.3                 | 4.0        | 4.0      | 5,445-6,575               | 265,722     | 269,972     |
| Research Scientist II-Epidemiology                   | 0.2                 | -          | -        | 5,309-6,404               | -           | -           |
| Research Scientist II-Physical                       | 0.6                 | 1.0        | 1.0      | 5,309-6,404               | 66,205      | 66,205      |
| Hlth Educ Consultant III-Supvry                      | 1.0                 | 1.0        | 1.0      | 5,079-6,173               | 57,203      | 60,064      |
| Hlth Prog Mgr I                                      | 1.0                 | 1.0        | 1.0      | 5,079-6,127               | 63,341      | 63,341      |
| Staff Svcs Mgr I                                     | 0.9                 | 1.0        | 1.0      | 5,079-6,127               | 54,404      | 57,124      |
| Assoc Industrial Hygienist                           | 1.6                 | 2.0        | 2.0      | 4,960-6,577               | 125,227     | 128,085     |
| Research Scientist I-Epidemiology                    | 1.0                 | 1.0        | 1.0      | 4,833-5,831               | 60,281      | 60,281      |
| Assoc Acctg Analyst                                  | 1.0                 | 1.0        | 1.0      | 4,619-5,616               | 55,518      | 58,049      |
| Hlth Educ Consultant II                              | 1.0                 | 1.0        | 1.0      | 4,489-5,612               | 59,217      | 59,217      |

| ORGANIZATIONAL UNIT                                                | NUMBER OF POSITIONS |            |          | EXPENDITURES              |              |              |
|--------------------------------------------------------------------|---------------------|------------|----------|---------------------------|--------------|--------------|
|                                                                    | Filled              | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                                    | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10      | 2010-11      |
| Nutrition Consultant II                                            | 0.2                 | 1.0        | 1.0      | 4,489-5,612               | 51,269       | 53,833       |
| Assoc Govtl Prog Analyst                                           | 5.0                 | 5.0        | 5.0      | 4,400-5,348               | 269,782      | 274,176      |
| Envirntrl Scientist                                                | 0.7                 | -          | -        | 3,077-5,711               | -            | -            |
| Staff Svcs Analyst-Gen                                             | 4.0                 | 4.0        | 4.0      | 2,817-4,446               | 165,220      | 170,931      |
| Prog Techn II                                                      | 0.9                 | 1.0        | 1.0      | 2,638-3,209               | 33,175       | 33,175       |
| Prog Techn                                                         | 1.0                 | 1.0        | 1.0      | 2,280-2,975               | 30,756       | 30,756       |
| Temporary Help                                                     | 0.2                 | -          | -        | (10,225)                  | -            | -            |
| Totals, California Childhood Lead Poisoning Prevention Branch      | 30.7                | 34.0       | 34.0     | \$2,119,344               | \$2,170,395  | \$2,209,787  |
| Environmental Health Investigations Branch:                        |                     |            |          |                           |              |              |
| Med Administrator I                                                | 0.5                 | 1.0        | 1.0      | 11,400-13,539             | 139,961      | 139,966      |
| Med Ofcr III                                                       | 0.7                 | 1.0        | 1.0      | 9,398-12,893              | 133,288      | 133,288      |
| Research Scientist Supvr II-Epidemiology                           | 1.0                 | 1.0        | 1.0      | 7,572-9,156               | 93,970       | 94,655       |
| Research Scientist V-Epidemiology                                  | 1.0                 | 1.0        | 1.0      | 7,331-8,911               | 92,122       | 92,122       |
| Research Scientist Supvr I-Epidemiology                            | 2.0                 | 2.0        | 2.0      | 6,409-7,753               | 160,302      | 160,302      |
| Staff Toxicologist-Spec                                            | 0.5                 | 0.7        | 0.7      | 6,404-7,747               | 56,062       | 56,062       |
| Research Scientist III-Epidemiology                                | 2.0                 | 2.0        | 2.0      | 5,796-7,044               | 145,642      | 145,642      |
| Research Scientist II-Epidemiology <sup>1</sup>                    | 5.7                 | 5.8        | 5.8      | 5,309-6,404               | 383,989      | 383,989      |
| Staff Svcs Mgr I                                                   | 0.8                 | 1.0        | 1.0      | 5,079-6,127               | 63,341       | 63,341       |
| Research Scientist I-Epidemiology                                  | 1.0                 | 1.0        | 1.0      | 4,833-5,831               | 60,281       | 60,281       |
| Assoc Govtl Prog Analyst                                           | 2.0                 | 2.0        | 2.0      | 4,400-5,348               | 107,221      | 109,531      |
| Staff Svcs Analyst-Gen                                             | 1.0                 | 1.0        | 1.0      | 2,817-4,446               | 45,963       | 45,963       |
| Ofc Techn-Typing                                                   | 1.0                 | 1.0        | 1.0      | 2,686-3,264               | 33,487       | 33,743       |
| Totals, Environmental Health Investigations Branch                 | 19.2                | 20.5       | 20.5     | \$1,497,582               | \$1,515,629  | \$1,518,885  |
| Environmental Health Laboratory Branch:                            |                     |            |          |                           |              |              |
| Research Scientist Mgr-Chemical                                    | 0.9                 | 1.0        | 1.0      | 8,891-9,802               | 99,875       | 101,333      |
| Research Scientist Supvr II-Chemical                               | 1.0                 | 1.0        | 1.0      | 7,572-9,156               | 93,681       | 94,655       |
| Research Scientist Supvr II-Physical                               | 1.8                 | 2.0        | 2.0      | 7,572-9,156               | 185,519      | 190,067      |
| Air Pollution Research Spec                                        | 0.4                 | 1.0        | 1.0      | 6,787-8,249               | 93,890       | 93,890       |
| Research Scientist IV-Physical                                     | 0.6                 | -          | -        | 6,665-8,100               | -            | -            |
| Research Scientist Supvr I-Chemical                                | 1.0                 | 1.0        | 1.0      | 6,409-7,753               | 80,151       | 80,151       |
| Research Scientist III-Chemical <sup>1</sup>                       | 2.5                 | 3.0        | 3.0      | 5,796-7,044               | 216,809      | 218,463      |
| Research Scientist III-Physical                                    | 1.3                 | 3.0        | 3.0      | 5,796-7,044               | 198,359      | 204,634      |
| Research Scientist II-Chemical <sup>1</sup>                        | 1.6                 | 3.0        | 3.0      | 5,309-6,404               | 168,318      | 176,730      |
| Research Scientist II-Epidemiology                                 | 1.0                 | 1.0        | 1.0      | 5,309-6,404               | 64,649       | 66,205       |
| Research Scientist II-Physical <sup>1</sup>                        | 0.7                 | 1.0        | 1.0      | 5,309-6,404               | 51,708       | 54,293       |
| Staff Programmer Analyst-Spec <sup>1</sup>                         | -                   | 1.0        | 1.0      | 5,065-6,466               | 60,780       | 63,819       |
| Supvng Chemist                                                     | 2.6                 | 2.0        | 2.0      | 4,997-6,145               | 127,054      | 127,054      |
| Research Scientist I-Chemical                                      | 1.0                 | -          | -        | 4,833-5,831               | -            | -            |
| Assoc Govtl Prog Analyst                                           | 0.1                 | 1.0        | 1.0      | 4,400-5,348               | 47,003       | 49,354       |
| Chemist                                                            | 0.9                 | 1.0        | 1.0      | 3,293-5,605               | 57,945       | 57,945       |
| Staff Svcs Analyst-Gen                                             | 1.9                 | 1.0        | 1.0      | 2,817-4,446               | 44,019       | 45,697       |
| Sr Lab Asst                                                        | 0.5                 | 0.5        | 0.5      | 2,495-3,031               | 15,667       | 15,667       |
| Ofc Asst-Typing                                                    | 0.2                 | -          | -        | 2,143-2,826               | -            | -            |
| Overtime                                                           | -                   | -          | -        | (5,001)                   | -            | -            |
| Totals, Environmental Health Laboratory Branch                     | 20.0                | 23.5       | 23.5     | \$1,532,789               | \$1,605,427  | \$1,639,957  |
| Totals, Environmental & Occupational Division                      | 92.8                | 114.0      | 114.0    | \$7,157,524               | \$7,831,893  | \$7,964,306  |
| Totals, Center for Chronic Disease Prevention and Health Promotion | 170.0               | 212.6      | 212.6    | \$12,818,609              | \$15,231,187 | \$15,463,269 |

| ORGANIZATIONAL UNIT                                | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|----------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                    | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                    | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| <b>Center for Infectious Disease</b>               |                     |            |          |                           |             |             |
| Center for Infectious Disease Headquarters:        |                     |            |          |                           |             |             |
| Med Ofcr III <sup>1</sup>                          | -                   | 1.0        | 1.0      | 9,398-12,893              | 112,776     | 118,415     |
| C.E.A. II                                          | 1.0                 | 1.0        | 1.0      | 7,815-8,616               | 89,072      | 89,072      |
| Hlth Prog Spec I                                   | -                   | 1.0        | 1.0      | 4,833-5,874               | 57,996      | 60,893      |
| Assoc Govtl Prog Analyst                           | 0.7                 | 1.0        | 1.0      | 4,400-5,348               | 53,210      | 55,288      |
| Temporary Help                                     | 0.2                 | -          | -        | (10,234)                  | 35,000      | 35,000      |
| Overtime                                           | -                   | -          | -        | -                         | 9,681       | 9,681       |
| Totals, Center for Infectious Disease Headquarters | 1.9                 | 4.0        | 4.0      | \$147,429                 | \$357,735   | \$368,349   |
| AIDS Division                                      |                     |            |          |                           |             |             |
| AIDS Division Office:                              |                     |            |          |                           |             |             |
| Chief-Office of AIDS                               | 1.0                 | 1.0        | 1.0      | 171,001                   | 153,209     | 153,209     |
| Hlth Prog Mgr III                                  | 1.0                 | 1.0        | 1.0      | 6,779-7,474               | 76,767      | 77,266      |
| Staff Svcs Mgr II-Supvry                           | 0.7                 | 1.0        | 1.0      | 5,576-6,727               | 66,758      | 69,544      |
| Staff Svcs Mgr I                                   | 1.2                 | 1.0        | 1.0      | 5,079-6,127               | 55,988      | 58,784      |
| Staff Info Sys Analyst-Spec                        | 1.5                 | 2.0        | 2.0      | 5,065-6,466               | 131,331     | 133,692     |
| Hlth Prog Spec I                                   | 2.0                 | 2.0        | 2.0      | 4,833-5,874               | 121,450     | 121,450     |
| Assoc Govtl Prog Analyst                           | 3.9                 | 3.0        | 3.0      | 4,400-5,348               | 163,894     | 165,864     |
| Sr Word Proc Techn                                 | 1.0                 | -          | -        | 2,742-3,334               | -           | -           |
| Ofc Techn-Typing                                   | 1.0                 | -          | -        | 2,686-3,264               | -           | -           |
| Word Proc Techn                                    | 0.9                 | -          | -        | 2,324-2,975               | -           | -           |
| Ofc Asst-Gen                                       | 0.7                 | -          | -        | 2,074-2,770               | -           | -           |
| Temporary Help                                     | 4.1                 | 0.3        | 0.3      | (249,588)                 | 51,984      | 51,984      |
| Totals, AIDS Division Office                       | 19.0                | 11.3       | 11.3     | \$1,245,740               | \$821,381   | \$831,793   |
| HIV Care Branch:                                   |                     |            |          |                           |             |             |
| Pharmaceutical Prog Consultant II-Supvry           | 0.5                 | -          | -        | 6,444-8,613               | -           | -           |
| Pharmaceutical Consultant II-Spec                  | -                   | 1.0        | 1.0      | 5,673-7,815               | 68,076      | 71,480      |
| Hlth Prog Mgr II                                   | 1.0                 | -          | -        | 5,576-6,727               | -           | -           |
| Research Mgr II-Gen                                | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Staff Svcs Mgr II-Supvry                           | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Research Prog Spec II                              | 1.0                 | 1.0        | 1.0      | 5,309-6,451               | 66,690      | 66,690      |
| Staff Svcs Mgr I                                   | 2.0                 | 2.0        | 2.0      | 5,079-6,127               | 126,682     | 126,682     |
| Housing & Community Development Spec I             | 1.0                 | 1.0        | 1.0      | 4,833-5,874               | 60,725      | 60,725      |
| Hlth Prog Spec I                                   | 3.7                 | 5.0        | 5.0      | 4,833-5,874               | 294,819     | 300,627     |
| Research Prog Spec I                               | 1.0                 | 1.0        | 1.0      | 4,833-5,874               | 60,725      | 60,725      |
| Research Analyst II-Gen                            | 0.8                 | -          | -        | 4,619-5,616               | -           | -           |
| Assoc Govtl Prog Analyst                           | 13.3                | 13.0       | 13.0     | 4,400-5,348               | 681,252     | 696,305     |
| Assoc Hlth Prog Advisor                            | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 55,288      | 55,288      |
| Staff Svcs Analyst-Gen                             | 4.5                 | 5.0        | 5.0      | 2,817-4,446               | 211,552     | 216,920     |
| Ofc Techn-Typing                                   | 0.8                 | 1.0        | 1.0      | 2,686-3,264               | 33,743      | 33,743      |
| Prog Techn II                                      | 1.2                 | 1.6        | 1.6      | 2,638-3,209               | 53,080      | 53,080      |
| Word Proc Techn                                    | 0.9                 | -          | -        | 2,324-2,975               | -           | -           |
| Temporary Help                                     | 5.6                 | -          | -        | (336,711)                 | -           | -           |
| Totals, HIV Care Branch                            | 40.3                | 34.6       | 34.6     | \$2,441,444               | \$1,851,720 | \$1,881,353 |
| HIV Education & Prevention Branch:                 |                     |            |          |                           |             |             |
| Hlth Prog Mgr II                                   | 0.6                 | 1.0        | 1.0      | 5,576-6,727               | 66,912      | 70,260      |
| Hlth Prog Mgr I                                    | 1.6                 | 1.0        | 1.0      | 5,079-6,127               | 62,147      | 63,341      |
| Assoc Govtl Prog Analyst                           | 2.4                 | 1.0        | 1.0      | 4,400-5,348               | 49,826      | 54,618      |
| Assoc Hlth Prog Advisor                            | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 55,288      | 55,288      |

| ORGANIZATIONAL UNIT                              | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|--------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                  | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                  | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Staff Svcs Analyst-Gen                           | 1.6                 | 1.0        | 1.0      | 2,817-4,446               | 45,963      | 45,963      |
| Totals, HIV Education & Prevention Branch        | 7.2                 | 5.0        | 5.0      | \$435,402                 | \$280,136   | \$289,470   |
| HIV/AIDS Epidemiology Branch:                    |                     |            |          |                           |             |             |
| Research Scientist Mgr-Epidemiology              | 0.4                 | 1.0        | 1.0      | 8,891-9,802               | 106,692     | 112,027     |
| Research Scientist III-Epidemiology              | 1.0                 | -          | -        | 5,796-7,044               | -           | -           |
| Research Mgr II-Gen                              | -                   | 1.0        | 1.0      | 5,576-6,727               | 66,912      | 70,258      |
| Research Scientist II-Epidemiology               | 1.6                 | -          | -        | 5,309-6,404               | -           | -           |
| Staff Svcs Mgr I                                 | 1.0                 | 1.0        | 1.0      | 5,079-6,127               | 62,350      | 63,341      |
| Staff Programmer Analyst-Spec                    | 1.0                 | 1.0        | 1.0      | 5,065-6,466               | 55,518      | 58,290      |
| Research Scientist I-Social                      | 2.0                 | 1.0        | 1.0      | 4,833-5,831               | 60,281      | 60,281      |
| Research Analyst II-Gen                          | 2.4                 | 2.0        | 2.0      | 4,619-5,616               | 106,804     | 109,244     |
| Communicable Disease Spec I                      | 1.0                 | -          | -        | 4,400-5,348               | -           | -           |
| Overtime                                         | -                   | -          | -        | (8,522)                   | -           | -           |
| Totals, HIV/AIDS Epidemiology Branch             | 10.4                | 7.0        | 7.0      | \$710,858                 | \$458,557   | \$473,441   |
| AIDS Drug Assistance Program Section:            |                     |            |          |                           |             |             |
| Hlth Prog Mgr I                                  | 0.9                 | 1.0        | 1.0      | 5,079-6,127               | 60,948      | 63,996      |
| Staff Svcs Mgr I                                 | 0.1                 | 1.0        | 1.0      | 5,079-6,127               | 63,341      | 63,341      |
| Assoc Govtl Prog Analyst                         | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 48,160      | 50,568      |
| Temporary Help                                   | 1.1                 | -          | -        | (65,950)                  | -           | -           |
| Overtime                                         | -                   | -          | -        | (3,889)                   | -           | -           |
| Totals, AIDS Drug Assistance Program Section     | 3.1                 | 3.0        | 3.0      | \$189,935                 | \$172,449   | \$177,905   |
| Totals, AIDS Division                            | 81.9                | 60.9       | 60.9     | \$5,170,808               | \$3,584,243 | \$3,653,962 |
| Communicable Disease Control Division            |                     |            |          |                           |             |             |
| Communicable Disease Division Office:            |                     |            |          |                           |             |             |
| Chief                                            | 1.0                 | 1.0        | 1.0      | 153,843                   | 137,837     | 137,837     |
| Med Ofcr III                                     | 2.7                 | 2.0        | 2.0      | 9,398-12,893              | 249,034     | 254,444     |
| Hlth Prog Mgr III                                | 1.0                 | 1.0        | 1.0      | 6,779-7,474               | 77,266      | 77,266      |
| Sr Info Sys Analyst-Supvr                        | 0.8                 | 1.0        | 1.0      | 5,850-7,465               | 76,591      | 77,173      |
| Staff Svcs Mgr II-Supvry                         | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Hlth Prog Spec I                                 | 2.7                 | 2.0        | 2.0      | 4,833-5,874               | 121,450     | 121,450     |
| Assoc Govtl Prog Analyst                         | 0.8                 | -          | -        | 4,400-5,348               | -           | -           |
| Staff Svcs Analyst-Gen                           | 1.0                 | 1.0        | 1.0      | 2,817-4,446               | 37,018      | 38,236      |
| Temporary Help                                   | -                   | -          | -        | (2,133)                   | -           | -           |
| Overtime                                         | -                   | -          | -        | (237)                     | -           | -           |
| Totals, Communicable Disease Division Office     | 11.0                | 9.0        | 9.0      | \$1,032,180               | \$768,740   | \$775,950   |
| Infant Botulism Program:                         |                     |            |          |                           |             |             |
| Med Ofcr III-Epidemiology                        | 1.0                 | 1.0        | 1.0      | 9,398-12,893              | 130,197     | 130,197     |
| Med Ofcr III                                     | 0.1                 | -          | -        | 9,398-12,893              | -           | -           |
| Microbiologist Spec                              | 1.0                 | 1.0        | 1.0      | 5,133-6,714               | 69,409      | 69,409      |
| Totals, Infant Botulism Program                  | 2.1                 | 2.0        | 2.0      | \$231,193                 | \$199,606   | \$199,606   |
| Infectious Disease Branch:                       |                     |            |          |                           |             |             |
| Med Administrator I                              | 1.0                 | 1.0        | 1.0      | 11,400-13,539             | 139,966     | 139,966     |
| Med Ofcr III <sup>6</sup>                        | 3.0                 | 2.0        | 2.0      | 9,398-12,893              | 263,237     | 263,237     |
| Med Ofcr III-Epidemiology                        | 2.4                 | 3.0        | 3.0      | 9,398-12,893              | 384,109     | 390,157     |
| Research Scientist Supvr II-Epidemiology         | 2.0                 | 2.0        | 2.0      | 7,572-9,156               | 184,128     | 187,906     |
| Research Scientist IV-Epidemiology               | 1.0                 | 1.0        | 1.0      | 6,665-8,100               | 83,738      | 83,738      |
| Research Scientist IV-Veterinary                 | 2.0                 | 2.0        | 2.0      | 6,665-8,100               | 167,476     | 167,476     |
| Research Scientist III-Epidemiology <sup>1</sup> | 2.0                 | 2.0        | 2.0      | 5,796-7,044               | 142,371     | 145,851     |
| Research Scientist III-Veterinary <sup>1</sup>   | 0.8                 | 1.0        | 1.0      | 5,796-7,044               | 72,821      | 72,821      |

| ORGANIZATIONAL UNIT                              | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|--------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                  | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                  | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Staff Svcs Mgr II-Suprvy                         | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 61,461      | 64,537      |
| Supvng Public Hlth Biologist                     | 3.0                 | 3.0        | 3.0      | 5,450-6,907               | 214,215     | 214,215     |
| Research Scientist II-Epidemiology <sup>9</sup>  | 5.4                 | 6.0        | 6.0      | 5,309-6,404               | 392,753     | 398,613     |
| Staff Info Sys Analyst-Spec <sup>6</sup>         | 2.6                 | 3.0        | 3.0      | 5,065-6,466               | 190,696     | 193,229     |
| Assoc Sys Software Spec-Tech                     | 0.3                 | -          | -        | 5,064-6,465               | -           | -           |
| Sr Public Hlth Biologist                         | 4.9                 | 5.0        | 5.0      | 4,960-6,278               | 315,489     | 322,435     |
| Research Analyst II-Gen                          | 0.3                 | 1.0        | 1.0      | 4,619-5,616               | 52,798      | 55,434      |
| Assoc Public Hlth Biologist                      | 2.9                 | 3.0        | 3.0      | 4,521-5,717               | 164,102     | 169,354     |
| Assoc Govtl Prog Analyst <sup>1</sup>            | 2.0                 | 2.5        | 2.5      | 4,400-5,348               | 132,465     | 136,339     |
| Research Analyst I-Gen                           | 0.7                 | -          | -        | 3,106-4,670               | -           | -           |
| Staff Svcs Analyst-Gen                           | 0.6                 | 1.0        | 1.0      | 2,817-4,446               | 32,675      | 34,302      |
| Ofc Techn-Typing <sup>1</sup>                    | 2.7                 | 3.0        | 3.0      | 2,686-3,264               | 99,718      | 101,326     |
| Statistical Clerk                                | 0.5                 | -          | -        | 2,638-3,209               | -           | -           |
| Ofc Asst-Typing                                  | -                   | 1.0        | 1.0      | 2,143-2,826               | 26,358      | 27,678      |
| Temporary Help                                   | -                   | 0.1        | 0.1      | -                         | 11,306      | 11,306      |
| Overtime                                         | -                   | -          | -        | (616)                     | -           | -           |
| Totals, Infectious Disease Branch                | 41.1                | 43.6       | 43.6     | \$3,340,802               | \$3,131,882 | \$3,179,920 |
| Immunization Branch:                             |                     |            |          |                           |             |             |
| Med Administrator I                              | 1.0                 | 1.0        | 1.0      | 11,400-13,539             | 139,966     | 139,966     |
| Med Ofcr III-Epidemiology                        | -                   | 1.0        | 1.0      | 9,398-12,893              | 112,776     | 118,415     |
| Med Ofcr III <sup>1</sup>                        | 1.0                 | 1.0        | 1.0      | 9,398-12,893              | 121,005     | 127,057     |
| Nurse Consultant III-Spec                        | 1.0                 | 1.0        | 1.0      | 5,953-10,756              | 79,024      | 79,024      |
| Research Scientist III-Epidemiology <sup>1</sup> | -                   | 2.0        | 2.0      | 5,796-7,044               | 139,104     | 146,060     |
| Research Scientist II-Epidemiology               | 0.1                 | -          | -        | 5,309-6,404               | -           | -           |
| Hlth Prog Spec I <sup>1</sup>                    | 0.4                 | 1.0        | 1.0      | 4,833-5,874               | 60,725      | 60,725      |
| Overtime                                         | -                   | -          | -        | (5,272)                   | -           | -           |
| Totals, Immunization Branch                      | 3.5                 | 7.0        | 7.0      | \$412,955                 | \$652,600   | \$671,247   |
| STD Control Branch:                              |                     |            |          |                           |             |             |
| Medical Administrator I                          | 1.0                 | 1.0        | 1.0      | 11,400-13,539             | 139,966     | 139,966     |
| Med Ofcr III                                     | 0.4                 | 1.0        | 1.0      | 9,398-12,893              | 129,949     | 129,949     |
| Med Ofcr II                                      | 0.6                 | -          | -        | 8,711-12,280              | -           | -           |
| Communicable Disease Mgr II                      | 2.0                 | 2.0        | 2.0      | 5,079-6,127               | 129,082     | 129,082     |
| Hlth Prog Spec I                                 | 0.3                 | 1.0        | 1.0      | 4,833-5,874               | 60,725      | 60,725      |
| Communicable Disease Mgr I                       | 1.8                 | 2.0        | 2.0      | 4,622-5,576               | 117,690     | 117,690     |
| Research Analyst II-Gen                          | 1.0                 | 1.0        | 1.0      | 4,619-5,616               | 58,058      | 58,058      |
| Assoc Acctg Analyst                              | 0.4                 | 1.0        | 1.0      | 4,619-5,616               | 58,052      | 58,058      |
| Assoc Govtl Prog Analyst                         | 0.7                 | 1.0        | 1.0      | 4,400-5,348               | 46,624      | 48,956      |
| Communicable Disease Spec I                      | 3.0                 | 3.0        | 3.0      | 4,400-5,348               | 169,464     | 169,464     |
| Consulting Communicable Disease Rep              | 1.0                 | 1.0        | 1.0      | 3,658-4,446               | 45,963      | 45,963      |
| Communicable Disease Representative              | 5.0                 | 5.0        | 5.0      | 3,074-3,708               | 196,465     | 196,465     |
| Staff Svcs Analyst-Gen                           | 0.6                 | -          | -        | 2,817-4,446               | -           | -           |
| Totals, STD Control Branch                       | 17.8                | 19.0       | 19.0     | \$1,197,981               | \$1,152,038 | \$1,154,376 |
| TB Control Branch:                               |                     |            |          |                           |             |             |
| Med Administrator I                              | 0.8                 | 1.0        | 1.0      | 11,400-13,539             | 128,722     | 135,162     |
| Med Ofcr III-Epidemiology                        | 1.0                 | 1.0        | 1.0      | 9,398-12,893              | 133,288     | 133,288     |
| Research Scientist Supvr I-Epidemiology          | 1.0                 | 1.0        | 1.0      | 6,409-7,753               | 73,899      | 77,514      |
| Research Scientist III-Epidemiology              | 0.4                 | -          | -        | 5,796-7,044               | -           | -           |
| Nurse Consultant III-Supvr                       | 1.0                 | 1.0        | 1.0      | 5,614-11,136              | 78,850      | 78,850      |
| Communicable Disease Mgr II                      | 0.9                 | 1.0        | 1.0      | 5,079-6,127               | 60,948      | 63,996      |

| ORGANIZATIONAL UNIT                                         | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                             | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                             | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Hlth Prog Spec I                                            | -                   | 1.0        | 1.0      | 4,833-5,874               | 57,996      | 60,900      |
| Communicable Disease Spec II                                | 0.4                 | 2.0        | 2.0      | 4,833-5,874               | 118,721     | 121,625     |
| Assoc Govtl Prog Analyst                                    | 1.7                 | 1.0        | 1.0      | 4,400-5,348               | 55,288      | 55,288      |
| Communicable Disease Spec I                                 | 1.0                 | -          | -        | 4,400-5,348               | -           | -           |
| Overtime                                                    | -                   | -          | -        | (334)                     | -           | -           |
| Totals, TB Control Branch                                   | 8.2                 | 9.0        | 9.0      | \$727,038                 | \$707,712   | \$726,623   |
| Microbial Disease Lab:                                      |                     |            |          |                           |             |             |
| Research Scientist Mgr-Microbiology                         | 1.0                 | 1.0        | 1.0      | 8,891-9,802               | 101,333     | 101,333     |
| Research Scientist Supvr II-Microbiology                    | 4.0                 | 4.0        | 4.0      | 7,572-9,156               | 378,620     | 378,620     |
| Research Scientist IV-Microbiological Sciences <sup>1</sup> | -                   | 1.0        | 1.0      | 6,665-8,100               | 79,980      | 83,979      |
| Research Scientist III-Microbiology                         | 2.3                 | 3.0        | 3.0      | 5,796-7,044               | 210,444     | 213,872     |
| Hlth Prog Mgr II <sup>1</sup>                               | 1.0                 | 2.0        | 2.0      | 5,576-6,727               | 136,456     | 139,802     |
| Research Scientist II-Microbiology <sup>1</sup>             | 2.0                 | 2.0        | 2.0      | 5,309-6,404               | 124,069     | 126,966     |
| Microbiologist Supvr                                        | 5.0                 | 5.0        | 5.0      | 5,137-6,718               | 347,255     | 347,255     |
| Microbiologist Spec <sup>7</sup>                            | 5.6                 | 6.0        | 6.0      | 5,133-6,714               | 399,912     | 406,240     |
| Research Scientist I-Microbiology                           | 1.0                 | 1.0        | 1.0      | 4,833-5,831               | 60,281      | 60,281      |
| Microbiologist II <sup>10</sup>                             | 15.8                | 19.0       | 19.0     | 4,700-6,139               | 1,133,225   | 1,147,526   |
| Assoc Govtl Prog Analyst <sup>6</sup>                       | 1.8                 | 3.0        | 3.0      | 4,400-5,348               | 153,441     | 158,154     |
| Microbiologist I                                            | 1.0                 | 1.0        | 1.0      | 4,126-5,372               | 49,836      | 52,332      |
| Lab Techn I-Microbiology                                    | 2.7                 | 3.0        | 3.0      | 3,050-3,706               | 100,620     | 105,652     |
| Staff Svcs Analyst-Gen                                      | 1.0                 | 1.0        | 1.0      | 2,817-4,446               | 40,039      | 42,041      |
| Ofc Techn-Typing <sup>1</sup>                               | 1.1                 | 2.0        | 2.0      | 2,686-3,264               | 61,361      | 63,018      |
| Word Proc Techn                                             | 1.5                 | 2.0        | 2.0      | 2,324-2,975               | 61,512      | 61,512      |
| Temporary Help                                              | 0.7                 | -          | -        | (41,400)                  | -           | -           |
| Overtime                                                    | -                   | -          | -        | (1,918)                   | -           | -           |
| Totals, Microbial Disease Lab                               | 47.5                | 56.0       | 56.0     | \$3,292,979               | \$3,438,384 | \$3,488,583 |
| Viral & Rickettsial Diseases Lab:                           |                     |            |          |                           |             |             |
| Med Administrator I                                         | 1.0                 | 1.0        | 1.0      | 11,400-13,539             | 139,966     | 139,966     |
| Med Ofcr III                                                | 0.2                 | 1.0        | 1.0      | 9,398-12,893              | 133,288     | 133,288     |
| Research Scientist Supvr II-Epidemiology                    | 3.0                 | 3.0        | 3.0      | 7,572-9,156               | 278,889     | 278,889     |
| Research Scientist Supvr II-Microbiology                    | 1.0                 | 1.0        | 1.0      | 7,572-9,156               | 85,914      | 90,211      |
| Research Scientist III-Microbiology                         | 1.0                 | 1.0        | 1.0      | 5,796-7,044               | 67,162      | 70,519      |
| Hlth Prog Mgr II                                            | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Research Scientist II-Epidemiology                          | -                   | 1.0        | 1.0      | 5,309-6,404               | 63,708      | 66,888      |
| Research Scientist II-Microbiology <sup>1</sup>             | 1.0                 | 1.0        | 1.0      | 5,309-6,404               | 66,205      | 66,205      |
| Microbiologist Supvr-Virology                               | 4.0                 | 4.0        | 4.0      | 5,137-6,718               | 277,178     | 277,804     |
| Microbiologist Spec-Virology <sup>1</sup>                   | 4.0                 | 4.0        | 4.0      | 5,133-6,714               | 276,406     | 277,636     |
| Research Scientist I-Microbiology                           | 1.0                 | 1.0        | 1.0      | 4,833-5,831               | 53,122      | 55,779      |
| Microbiologist II-Virology <sup>7</sup>                     | 9.9                 | 12.5       | 12.5     | 4,700-6,139               | 728,301     | 740,652     |
| Microbiologist I                                            | -                   | 2.0        | 2.0      | 4,126-5,372               | 99,348      | 104,320     |
| Lab Techn I-Microbiology                                    | 3.0                 | 3.0        | 3.0      | 3,050-3,706               | 114,939     | 114,939     |
| Staff Svcs Analyst-Gen                                      | 1.0                 | 1.0        | 1.0      | 2,817-4,446               | 38,333      | 38,333      |
| Jr Staff Analyst-Gen                                        | -                   | 1.0        | 1.0      | 2,817-3,708               | 33,804      | 35,496      |
| Ofc Techn-Typing                                            | 1.0                 | 1.0        | 1.0      | 2,686-3,264               | 33,743      | 33,743      |
| Sr Lab Asst                                                 | 3.0                 | 3.0        | 3.0      | 2,495-3,031               | 94,005      | 94,005      |
| Word Proc Techn                                             | 1.0                 | 1.0        | 1.0      | 2,324-2,975               | 30,756      | 30,756      |
| Temporary Help                                              | 0.1                 | 0.1        | 0.1      | (4,843)                   | 14,335      | 14,335      |
| Overtime                                                    | -                   | -          | -        | (673)                     | -           | -           |
| Totals, Viral & Rickettsial Diseases Lab                    | 36.2                | 43.6       | 43.6     | \$2,498,383               | \$2,698,946 | \$2,733,308 |

| ORGANIZATIONAL UNIT                           | NUMBER OF POSITIONS |            |          | EXPENDITURES              |              |              |
|-----------------------------------------------|---------------------|------------|----------|---------------------------|--------------|--------------|
|                                               | Filled              | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                               | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10      | 2010-11      |
| Totals, Communicable Disease Control Division | 167.4               | 189.2      | 189.2    | \$12,733,511              | \$12,749,908 | \$12,929,613 |
| Totals, Center for Infectious Disease         | 249.3               | 254.1      | 254.1    | \$17,904,319              | \$16,691,886 | \$16,951,924 |
| <b>Center for Family Health</b>               |                     |            |          |                           |              |              |
| Office of Chief Deputy Director:              |                     |            |          |                           |              |              |
| C.E.A. IV                                     | 1.0                 | 1.0        | 1.0      | 9,018-9,939               | 97,239       | 97,239       |
| C.E.A. II                                     | 0.6                 | 1.0        | 1.0      | 7,815-8,616               | 81,133       | 81,133       |
| Staff Svcs Mgr I                              | 0.7                 | 1.0        | 1.0      | 5,079-6,127               | 59,531       | 62,162       |
| Assoc Govtl Prog Analyst                      | 0.3                 | -          | -        | 4,400-5,348               | -            | -            |
| Exec Asst                                     | 0.5                 | 1.0        | 1.0      | 3,288-3,996               | 32,918       | 34,564       |
| Staff Svcs Analyst-Gen                        | 0.5                 | -          | -        | 2,817-4,446               | -            | -            |
| Jr Staff Analyst-Gen                          | -                   | 1.0        | 1.0      | 2,817-3,708               | 33,804       | 35,496       |
| Ofc Techn-Typing                              | 1.0                 | 1.0        | 1.0      | 2,686-3,264               | 30,246       | 31,758       |
| Temporary Help                                | 0.8                 | -          | -        | (46,540)                  | 11,323       | 11,323       |
| Overtime                                      | -                   | -          | -        | (9,021)                   | 9,681        | 9,681        |
| Total, Office of Chief Deputy Director        | 5.4                 | 6.0        | 6.0      | \$359,709                 | \$355,875    | \$363,356    |
| Women, Infants and Children:                  |                     |            |          |                           |              |              |
| Data Processing Mgr III                       | 0.6                 | 1.0        | 1.0      | 7,118-8,239               | 83,383       | 85,132       |
| Staff Svcs Mgr III                            | 1.5                 | 2.0        | 2.0      | 6,779-7,474               | 151,508      | 154,232      |
| Hlth Prog Mgr III                             | 1.0                 | 1.0        | 1.0      | 6,779-7,474               | 77,266       | 77,266       |
| C.E.A. I                                      | 1.0                 | 1.0        | 1.0      | 6,173-7,838               | 94,955       | 94,955       |
| Data Processing Mgr II                        | 2.0                 | 2.0        | 2.0      | 5,849-7,464               | 154,326      | 154,326      |
| Hlth Prog Mgr II                              | 3.0                 | 3.0        | 3.0      | 5,576-6,727               | 208,824      | 210,555      |
| Staff Svcs Mgr II-Supvry                      | 3.8                 | 4.0        | 4.0      | 5,576-6,727               | 276,656      | 278,176      |
| Sr Info Sys Analyst-Spec                      | 1.4                 | 3.0        | 4.0      | 5,571-7,109               | 213,838      | 284,033      |
| Nurse Consultant II                           | 0.5                 | 0.5        | 0.5      | 5,455-10,653              | 32,730       | 34,368       |
| Data Processing Mgr I                         | 3.0                 | 3.0        | 3.0      | 5,318-6,789               | 208,632      | 208,632      |
| Hlth Prog Spec II                             | 1.7                 | 2.0        | 2.0      | 5,309-6,451               | 133,380      | 133,380      |
| Nutrition Consultant III-Supvry               | 6.8                 | 7.0        | 7.0      | 5,079-6,173               | 434,176      | 439,297      |
| Staff Svcs Mgr I                              | 10.6                | 11.0       | 11.0     | 5,079-6,127               | 681,810      | 686,066      |
| Hlth Prog Mgr I                               | 2.0                 | 2.0        | 2.0      | 5,079-6,127               | 123,285      | 123,285      |
| Staff Info Sys Analyst-Spec                   | 7.2                 | 9.0        | 9.0      | 5,065-6,466               | 573,183      | 581,788      |
| Staff Programmer Analyst-Spec                 | 1.0                 | 1.0        | 1.0      | 5,065-6,466               | 66,846       | 66,846       |
| Nutrition Consultant III                      | 13.7                | 14.0       | 14.0     | 4,931-6,164               | 883,236      | 888,131      |
| Hlth Educ Consultant III-Spec                 | 1.3                 | 1.4        | 1.4      | 4,931-6,164               | 83,919       | 83,919       |
| Fraud Prevention Spec                         | 1.0                 | 1.0        | 1.0      | 4,833-5,874               | 60,725       | 60,725       |
| Hlth Prog Spec I                              | 3.1                 | 4.0        | 4.0      | 4,833-5,874               | 230,281      | 235,734      |
| Assoc Mgt Auditor                             | 0.1                 | -          | -        | 4,619-5,897               | -            | -            |
| Assoc Info Sys Analyst-Spec                   | 15.7                | 17.0       | 17.0     | 4,619-5,897               | 977,389      | 992,635      |
| Assoc Acctg Analyst                           | 3.6                 | 4.0        | 4.0      | 4,619-5,616               | 227,958      | 232,374      |
| Assoc Adm Analyst-Acctg                       | 1.0                 | 1.0        | 1.0      | 4,619-5,616               | 50,729       | 53,261       |
| Research Analyst II-Gen                       | 4.4                 | 4.0        | 4.0      | 4,619-5,616               | 230,601      | 232,115      |
| Nutrition Consultant II                       | 10.8                | 13.4       | 13.4     | 4,489-5,612               | 743,350      | 757,530      |
| Assoc Govtl Prog Analyst                      | 58.4                | 59.8       | 59.8     | 4,400-5,348               | 3,215,665    | 3,257,888    |
| Info Sys Techn Spec II                        | 0.7                 | -          | -        | 4,199-5,360               | -            | -            |
| Prop Controller II                            | 1.0                 | 1.0        | 1.0      | 3,297-4,005               | 41,404       | 41,404       |
| Asst Info Sys Analyst                         | 2.6                 | 2.0        | 2.0      | 3,106-4,903               | 101,374      | 101,374      |
| Staff Svcs Analyst-Gen                        | 15.9                | 13.8       | 13.8     | 2,817-4,446               | 591,043      | 605,026      |
| Jr Staff Analyst-Gen                          | -                   | 5.0        | 5.0      | 2,817-3,708               | 169,020      | 177,480      |
| Secretary                                     | 1.0                 | 1.0        | 1.0      | 2,686-3,265               | 29,882       | 31,376       |

| ORGANIZATIONAL UNIT                                                           | NUMBER OF POSITIONS |            |          | EXPENDITURES              |              |              |
|-------------------------------------------------------------------------------|---------------------|------------|----------|---------------------------|--------------|--------------|
|                                                                               | Filled              | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                                               | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10      | 2010-11      |
| Ofc Techn-Typing                                                              | 6.6                 | 6.0        | 6.0      | 2,686-3,264               | 195,923      | 198,605      |
| Limited Exam Program Candidate                                                | 0.7                 | 1.0        | 1.0      | 2,686-3,264               | 33,743       | 33,743       |
| Ofc Svcs Supvr I-Typing                                                       | 0.6                 | 1.0        | 1.0      | 2,638-3,263               | 39,156       | 39,156       |
| Ofc Techn-Gen                                                                 | 0.3                 | 1.0        | 1.0      | 2,638-3,209               | 28,230       | 29,639       |
| Bus Svcs Asst-Spec                                                            | 1.0                 | 1.0        | 1.0      | 2,495-3,708               | 38,333       | 38,333       |
| Mgt Svcs Techn                                                                | 6.5                 | 7.0        | 7.0      | 2,495-3,426               | 244,814      | 246,892      |
| Word Proc Techn                                                               | 3.3                 | 3.0        | 3.0      | 2,324-2,975               | 92,268       | 92,268       |
| Key Data Operator                                                             | 0.5                 | 1.0        | 1.0      | 2,153-2,975               | 27,266       | 28,631       |
| Ofc Asst-Typing                                                               | -                   | 1.0        | 1.0      | 2,143-2,826               | 26,358       | 27,678       |
| Ofc Asst-Gen                                                                  | 0.7                 | 1.0        | 1.0      | 2,074-2,770               | 24,258       | 25,473       |
| Temporary Help                                                                | 9.2                 | 3.0        | 3.0      | (557,971)                 | 600,000      | 600,000      |
| Overtime                                                                      | -                   | -          | -        | (195,450)                 | 370,612      | 370,612      |
| Totals, Women, Infants and Children                                           | 210.8               | 220.7      | 221.7    | \$12,928,844              | \$12,872,335 | \$13,094,339 |
| Maternal, Child and Adolescent Health Division and Office of Family Planning: |                     |            |          |                           |              |              |
| Med Administrator I                                                           | -                   | 1.0        | 1.0      | 11,400-13,539             | 136,800      | 143,640      |
| Med Ofcr III                                                                  | 2.0                 | 2.0        | 2.0      | 9,398-12,893              | 266,565      | 266,576      |
| Med Ofcr III-Maternal and Child Health                                        | 1.0                 | 1.0        | 1.0      | 9,398-12,893              | 133,288      | 133,288      |
| Research Scientist Mgr-Epidemiology                                           | 1.0                 | 1.0        | 1.0      | 8,891-9,802               | 101,333      | 101,333      |
| Med Ofcr II                                                                   | 2.0                 | 2.0        | 2.0      | 8,711-12,280              | 236,741      | 242,230      |
| Research Scientist Supvr II-Epidemiology                                      | 1.0                 | 1.0        | 1.0      | 7,572-9,156               | 94,655       | 94,655       |
| Hlth Prog Mgr III                                                             | 1.8                 | 2.0        | 2.0      | 6,779-7,474               | 154,532      | 154,532      |
| Research Scientist Supvr I-Social                                             | 1.0                 | 1.0        | 1.0      | 6,409-7,753               | 80,151       | 80,151       |
| Research Scientist Supvr I-Epidemiology                                       | 0.7                 | 1.0        | 1.0      | 6,409-7,753               | 80,151       | 80,151       |
| C.E.A. I                                                                      | 1.0                 | 1.0        | 1.0      | 6,173-7,838               | 86,374       | 86,374       |
| Nurse Consultant III-Spec                                                     | 7.3                 | 8.0        | 8.0      | 5,953-10,756              | 611,382      | 621,400      |
| Research Scientist III-Epidemiology                                           | 2.0                 | 2.0        | 2.0      | 5,796-7,044               | 145,642      | 145,642      |
| Research Scientist III-Social                                                 | 1.0                 | 1.0        | 1.0      | 5,796-7,044               | 72,821       | 72,821       |
| Staff Svcs Mgr II-Suprvy                                                      | 2.0                 | 2.0        | 2.0      | 5,576-6,727               | 139,088      | 139,088      |
| Hlth Prog Mgr II                                                              | 3.0                 | 4.0        | 4.0      | 5,576-6,727               | 275,544      | 278,892      |
| Staff Info Sys Analyst-Supvr                                                  | 1.0                 | 1.0        | 1.0      | 5,318-6,789               | 70,185       | 70,185       |
| Research Prog Spec II                                                         | 0.8                 | 0.8        | 0.8      | 5,309-6,451               | 50,018       | 50,018       |
| Hlth Prog Spec II                                                             | 3.7                 | 4.0        | 4.0      | 5,309-6,451               | 261,267      | 264,287      |
| Research Scientist II-Social                                                  | 2.0                 | 2.0        | 2.0      | 5,309-6,404               | 132,410      | 132,410      |
| Staff Svcs Mgr I                                                              | 4.9                 | 5.0        | 5.0      | 5,079-6,127               | 311,057      | 314,516      |
| Staff Info Sys Analyst-Spec                                                   | 0.3                 | -          | -        | 5,065-6,466               | -            | -            |
| Hlth Educ Consultant III-Spec                                                 | 5.9                 | 4.0        | 4.0      | 4,931-6,164               | 265,137      | 265,137      |
| Hlth Prog Spec I                                                              | 10.4                | 9.8        | 9.8      | 4,833-5,874               | 572,656      | 579,813      |
| Research Scientist I-Epidemiology                                             | 2.7                 | 3.8        | 3.8      | 4,833-5,831               | 221,593      | 227,247      |
| Research Scientist I-Social                                                   | 0.4                 | 1.0        | 1.0      | 4,833-5,831               | 54,296       | 57,009       |
| Assoc Info Sys Analyst-Spec                                                   | 1.9                 | 2.0        | 2.0      | 4,619-5,897               | 120,472      | 121,925      |
| Assoc Acctg Analyst                                                           | 2.0                 | 2.0        | 2.0      | 4,619-5,616               | 112,915      | 112,915      |
| Research Analyst II-Gen                                                       | 3.4                 | 3.0        | 3.0      | 4,619-5,616               | 167,865      | 171,414      |
| Soc Work Consultant III                                                       | 1.0                 | 1.0        | 1.0      | 4,589-5,734               | 59,278       | 59,278       |
| Assoc Govtl Prog Analyst <sup>2</sup>                                         | 18.1                | 15.5       | 14.5     | 4,400-5,348               | 816,523      | 786,544      |
| Assoc Hlth Prog Advisor                                                       | 2.4                 | 2.0        | 2.0      | 4,400-5,348               | 100,965      | 103,249      |
| Research Analyst I-Gen                                                        | 2.0                 | 2.0        | 2.0      | 3,106-4,670               | 97,756       | 97,756       |
| Staff Svcs Analyst-Gen                                                        | 7.3                 | 7.0        | 7.0      | 2,817-4,446               | 297,336      | 302,885      |
| Jr Staff Analyst-Gen                                                          | -                   | 0.1        | 0.1      | 2,817-3,708               | -            | -            |



| ORGANIZATIONAL UNIT                                                                     | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|-----------------------------------------------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                                                         | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                                                         | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Ofc Techn-Typing                                                                        | 1.0                 | 1.0        | 1.0      | 2,686-3,264               | 29,639      | 31,121      |
| Acctg Tech                                                                              | 1.7                 | 2.0        | 2.0      | 2,638-3,209               | 64,831      | 66,415      |
| Mgt Svcs Techn                                                                          | 2.1                 | 3.0        | 3.0      | 2,495-3,426               | 103,110     | 104,719     |
| Word Proc Techn                                                                         | 2.0                 | 2.0        | 2.0      | 2,324-2,975               | 61,512      | 61,512      |
| Ofc Asst-Typing                                                                         | 0.8                 | 1.0        | 1.0      | 2,143-2,826               | 26,358      | 27,678      |
| Temporary Help                                                                          | 2.7                 | 0.6        | 0.6      | (165,830)                 | 70,385      | 70,385      |
| Overtime                                                                                | -                   | -          | -        | (7,667)                   | -           | -           |
| Totals, Maternal, Child and Adolescent Health Division and<br>Office of Family Planning | 107.3               | 105.4      | 104.4    | \$7,294,354               | \$6,682,631 | \$6,719,191 |
| Division of Genetic Disease Testing Programs:                                           |                     |            |          |                           |             |             |
| Med Administrator I                                                                     | -                   | 1.0        | 1.0      | 11,400-13,539             | 136,800     | 143,640     |
| Research Scientist Mgr-Chemical                                                         | 0.7                 | 1.0        | 1.0      | 8,891-9,802               | 94,982      | 99,727      |
| Research Scientist Mgr-Epidemiology                                                     | 1.0                 | 1.0        | 1.0      | 8,891-9,802               | 101,333     | 101,333     |
| Data Processing Mgr III                                                                 | 1.0                 | 1.0        | 1.0      | 7,118-8,239               | 85,113      | 85,175      |
| Hlth Prog Mgr III                                                                       | 1.0                 | 1.0        | 1.0      | 6,779-7,474               | 77,266      | 77,266      |
| Research Scientist IV-Chemical                                                          | 3.9                 | 5.0        | 5.0      | 6,665-8,100               | 395,478     | 406,872     |
| Research Scientist IV-Epidemiology                                                      | 1.0                 | 1.0        | 1.0      | 6,665-8,100               | 83,738      | 83,738      |
| Research Scientist Supvr I-Chemical                                                     | 0.7                 | 1.0        | 1.0      | 6,409-7,753               | 67,359      | 70,722      |
| Research Scientist Supvr I-Epidemiology                                                 | 4.0                 | 4.0        | 4.0      | 6,409-7,753               | 319,928     | 320,604     |
| Nurse Consultant III-Spec                                                               | 2.9                 | 3.0        | 3.0      | 5,953-10,756              | 241,310     | 241,310     |
| Data Processing Mgr II                                                                  | 1.8                 | 2.0        | 2.0      | 5,849-7,464               | 160,832     | 163,282     |
| Research Scientist III-Epidemiology                                                     | 2.5                 | 3.0        | 3.0      | 5,796-7,044               | 215,194     | 218,674     |
| Research Scientist III-Chemical                                                         | 1.2                 | -          | -        | 5,796-7,044               | -           | -           |
| Genetic Disease Program Spec IV                                                         | 3.8                 | 4.0        | 4.0      | 5,576-6,727               | 275,544     | 278,892     |
| Staff Svcs Mgr II-Supvry                                                                | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Sr Info Sys Analyst-Spec                                                                | 1.9                 | 2.0        | 2.0      | 5,571-7,109               | 148,918     | 151,251     |
| Sr Programmer Analyst-Spec                                                              | 2.7                 | 3.0        | 3.0      | 5,571-7,109               | 221,782     | 225,096     |
| Nurse Consultant II                                                                     | 1.4                 | 2.0        | 2.0      | 5,455-10,653              | 144,546     | 144,546     |
| Staff Info Sys Analyst-Supvr                                                            | 0.6                 | -          | -        | 5,318-6,789               | -           | -           |
| Hlth Prog Spec II                                                                       | 3.0                 | 3.0        | 3.0      | 5,309-6,451               | 189,417     | 192,222     |
| Research Scientist II-Chemical                                                          | 3.4                 | 3.0        | 3.0      | 5,309-6,404               | 198,615     | 198,615     |
| Research Scientist II-Epidemiology                                                      | 2.8                 | 3.0        | 3.0      | 5,309-6,404               | 185,753     | 192,270     |
| Staff Svcs Mgr I                                                                        | 3.0                 | 3.0        | 3.0      | 5,079-6,127               | 188,746     | 190,023     |
| Staff Info Sys Analyst-Spec                                                             | 2.5                 | 4.0        | 4.0      | 5,065-6,466               | 271,706     | 275,991     |
| Staff Programmer Analyst-Spec                                                           | 2.9                 | 3.0        | 3.0      | 5,065-6,466               | 192,285     | 198,357     |
| Supvng Chemist                                                                          | 2.0                 | 2.0        | 2.0      | 4,997-6,145               | 127,054     | 127,054     |
| Staff Chemist                                                                           | 1.0                 | 1.0        | 1.0      | 4,993-6,141               | 63,486      | 63,486      |
| Genetic Disease Program Spec III                                                        | 3.8                 | 3.8        | 3.8      | 4,833-5,874               | 231,955     | 231,955     |
| Hlth Prog Spec I                                                                        | 2.0                 | 2.0        | 2.0      | 4,833-5,874               | 121,450     | 121,450     |
| Research Scientist I-Chemical                                                           | 5.5                 | 7.0        | 7.0      | 4,833-5,831               | 405,870     | 411,110     |
| Research Scientist I-Epidemiology                                                       | 2.0                 | 2.0        | 2.0      | 4,833-5,831               | 112,965     | 115,601     |
| Assoc Info Sys Analyst-Spec                                                             | 1.8                 | 2.0        | 2.0      | 4,619-5,897               | 128,390     | 129,002     |
| Assoc Programmer Analyst-Spec                                                           | 2.1                 | 2.0        | 2.0      | 4,619-5,897               | 125,641     | 125,641     |
| Assoc Acctg Analyst                                                                     | 1.9                 | 2.0        | 2.0      | 4,619-5,616               | 110,490     | 114,626     |
| Research Analyst II-Gen                                                                 | 0.7                 | 1.0        | 1.0      | 4,619-5,616               | 52,657      | 55,290      |
| Hlth Educ Consultant II                                                                 | 1.7                 | 1.8        | 1.8      | 4,489-5,612               | 95,932      | 97,825      |
| Assoc Govtl Prog Analyst                                                                | 3.5                 | 4.0        | 4.0      | 4,400-5,348               | 207,643     | 212,496     |
| Assoc Hlth Prog Advisor                                                                 | 0.5                 | 1.0        | 1.0      | 4,400-5,348               | 52,800      | 55,440      |
| Genetic Disease Program Spec II                                                         | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 54,075      | 55,288      |

| ORGANIZATIONAL UNIT                                  | NUMBER OF POSITIONS |            |          | EXPENDITURES              |              |              |
|------------------------------------------------------|---------------------|------------|----------|---------------------------|--------------|--------------|
|                                                      | Filled              | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                      | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10      | 2010-11      |
| Programmer II                                        | 1.0                 | 1.0        | 1.0      | 4,033-5,147               | 53,210       | 53,210       |
| Clinical Laboratory Technologist                     | -                   | 1.0        | 1.0      | 4,016-5,360               | 48,192       | 50,604       |
| Genetic Disease Program Spec I                       | 1.0                 | 1.0        | 1.0      | 3,658-4,446               | 45,963       | 45,963       |
| Chemist                                              | 11.7                | 11.0       | 11.0     | 3,293-5,605               | 600,652      | 610,603      |
| Asst Info Sys Analyst                                | 1.8                 | 2.0        | 2.0      | 3,106-4,903               | 82,236       | 85,419       |
| Research Analyst I-Gen                               | 4.4                 | 5.0        | 5.0      | 3,106-4,670               | 204,825      | 211,562      |
| Supvng Lab Assistant II                              | 1.0                 | 1.0        | 1.0      | 3,051-3,710               | 38,354       | 38,354       |
| Materials and Stores Specialist                      | 1.1                 | 1.0        | 1.0      | 2,877-3,751               | 34,524       | 36,252       |
| Warehouse Worker                                     | 1.0                 | 1.0        | 1.0      | 2,877-3,420               | 32,337       | 32,337       |
| Staff Svcs Analyst-Gen                               | 2.9                 | 3.0        | 3.0      | 2,817-4,446               | 117,119      | 118,749      |
| Jr Staff Analyst-Gen                                 | -                   | 1.0        | 1.0      | 2,817-3,708               | 33,804       | 35,496       |
| Digital Composition Spec I                           | 1.0                 | 1.0        | 1.0      | 2,757-3,922               | 41,746       | 41,746       |
| Supvng Prog Techn I                                  | 1.0                 | 1.0        | 1.0      | 2,745-3,334               | 34,467       | 34,467       |
| Acctg Tech                                           | 1.2                 | 1.0        | 1.0      | 2,638-3,209               | 33,175       | 33,175       |
| Bus Svc Asst-Spec                                    | 1.5                 | 1.0        | 1.0      | 2,495-3,708               | 38,333       | 38,333       |
| Mgt Svcs Techn                                       | 0.3                 | -          | -        | 2,495-3,426               | -            | -            |
| Sr Lab Asst                                          | 4.0                 | 4.0        | 4.0      | 2,495-3,031               | 120,660      | 121,993      |
| Accounting Clerk II                                  | 1.0                 | 6.0        | 6.0      | 2,364-2,876               | 171,572      | 178,662      |
| Prog Techn                                           | 2.8                 | 12.0       | 12.0     | 2,280-2,975               | 335,112      | 348,792      |
| Ofc Asst-Gen                                         | 1.0                 | 1.0        | 1.0      | 2,074-2,770               | 28,636       | 28,636       |
| Temporary Help                                       | 6.1                 | 1.6        | 1.6      | (369,718)                 | 253,822      | 253,822      |
| Overtime                                             | -                   | -          | -        | (36,167)                  | 185,307      | 185,307      |
| Totals, Division of Genetic Disease Testing Programs | 126.0               | 144.2      | 144.2    | \$8,271,290               | \$8,490,643  | \$8,628,896  |
| Totals, Center for Family Health                     | 449.5               | 476.3      | 476.3    | \$28,854,197              | \$28,401,484 | \$28,805,782 |
| <b>Center for Environmental Health</b>               |                     |            |          |                           |              |              |
| Center for Environmental Health Headquarters:        |                     |            |          |                           |              |              |
| C.E.A. IV                                            | 1.3                 | 1.0        | 1.0      | 9,018-9,939               | 102,749      | 102,749      |
| C.E.A. I                                             | -                   | 1.0        | 1.0      | 6,173-7,838               | 74,076       | 77,780       |
| Hlth Prog Mgr II                                     | 0.1                 | 1.0        | 1.0      | 5,576-6,727               | 69,544       | 69,544       |
| Assoc Govtl Prog Analyst                             | 0.7                 | -          | -        | 4,400-5,348               | -            | -            |
| Adm Asst II                                          | 0.7                 | 1.0        | 1.0      | 4,400-5,348               | 47,003       | 49,354       |
| Exec Asst                                            | 0.3                 | -          | -        | 3,288-3,996               | -            | -            |
| Jr Staff Analyst-Gen                                 | -                   | 1.0        | 1.0      | 2,817-3,708               | 33,804       | 35,496       |
| Temporary Help                                       | 0.2                 | -          | -        | (11,123)                  | 11,322       | 11,322       |
| Overtime                                             | -                   | -          | -        | -                         | 9,681        | 9,681        |
| Totals, Center for Environmental Health Headquarters | 3.3                 | 5.0        | 5.0      | \$249,014                 | \$348,179    | \$355,926    |
| Food, Drug & Radiation Safety Division               |                     |            |          |                           |              |              |
| Food, Drug & Radiation Safety Division Office:       |                     |            |          |                           |              |              |
| C.E.A. III                                           | 0.7                 | 1.0        | 1.0      | 8,594-9,476               | 92,566       | 92,566       |
| Hlth Prog Mgr III                                    | 0.6                 | 1.0        | 1.0      | 6,779-7,474               | 74,842       | 76,966       |
| Sr Info Sys Analyst-Supvr                            | 1.0                 | 1.0        | 1.0      | 5,850-7,465               | 77,173       | 77,173       |
| Staff Info Sys Analyst-Spec                          | 4.0                 | 4.0        | 4.0      | 5,065-6,466               | 254,765      | 259,708      |
| Assoc Info Sys Analyst-Spec                          | 2.0                 | 2.0        | 2.0      | 4,619-5,897               | 116,460      | 119,232      |
| Exec Secty I                                         | 1.0                 | 1.0        | 1.0      | 3,020-3,672               | 37,961       | 37,961       |
| Staff Svcs Analyst-Gen                               | 1.0                 | 1.0        | 1.0      | 2,817-4,446               | 41,254       | 43,316       |
| Temporary Help                                       | -                   | -          | -        | (2,208)                   | -            | -            |
| Overtime                                             | -                   | -          | -        | (12,268)                  | 11,367       | 11,367       |

| ORGANIZATIONAL UNIT                                   | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                       | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                       | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Totals, Food, Drug & Radiation Safety Division Office | 10.3                | 11.0       | 11.0     | \$708,560                 | \$706,388   | \$718,289   |
| Food and Drug Branch:                                 |                     |            |          |                           |             |             |
| Chief, Food & Drug Branch                             | 1.0                 | 1.0        | 1.0      | 8,525-9,869               | 102,026     | 102,026     |
| Chief, Food & Drug Section                            | 2.0                 | 3.0        | 3.0      | 7,399-9,399               | 289,889     | 294,328     |
| Chief, Food & Drug Unit                               | 5.9                 | 6.0        | 6.0      | 6,729-8,548               | 519,893     | 534,908     |
| Research Scientist IV-Food & Drug <sup>6</sup>        | 5.0                 | 5.0        | 5.0      | 6,665-8,100               | 414,393     | 418,358     |
| Research Scientist IV-Physical                        | 1.0                 | 1.0        | 1.0      | 6,665-8,100               | 82,656      | 83,738      |
| Food & Drug Regional Administrator                    | 2.0                 | 2.0        | 2.0      | 6,058-7,679               | 161,823     | 164,446     |
| Research Scientist III-Food & Drug                    | 2.0                 | 2.0        | 2.0      | 5,796-7,044               | 142,179     | 145,642     |
| Food & Drug Prog Spec                                 | 2.5                 | 4.0        | 4.0      | 5,753-7,293               | 291,954     | 299,239     |
| Staff Svcs Mgr II-Suprvy                              | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Supvng Food & Drug Investigator                       | 12.0                | 12.0       | 12.0     | 5,369-6,802               | 853,356     | 863,310     |
| Research Scientist II-Food & Drug                     | 1.0                 | 1.0        | 1.0      | 5,309-6,404               | 61,770      | 64,649      |
| Staff Svcs Mgr I                                      | 1.0                 | 2.0        | 2.0      | 5,079-6,127               | 124,289     | 127,337     |
| Sr Food & Drug Investigator                           | 30.4                | 42.0       | 42.0     | 4,888-6,194               | 2,330,499   | 2,377,740   |
| Hlth Prog Spec I <sup>2</sup>                         | 1.7                 | 1.0        | -        | 4,833-5,874               | 57,996      | -           |
| Assoc Govtl Prog Analyst                              | 2.3                 | 2.0        | 2.0      | 4,400-5,348               | 110,576     | 110,576     |
| Food & Drug Investigator                              | 54.5                | 57.0       | 57.0     | 3,902-5,631               | 3,017,995   | 3,117,545   |
| Staff Svcs Analyst-Gen                                | -                   | 11.0       | 11.0     | 2,817-4,446               | 445,590     | 465,387     |
| Jr Staff Analyst-Gen                                  | 10.5                | 3.0        | 3.0      | 2,817-3,708               | 101,412     | 106,488     |
| Ofc Techn-Typing <sup>5</sup>                         | 6.6                 | 7.0        | 6.5      | 2,686-3,264               | 222,370     | 216,532     |
| Mgt Svcs Techn                                        | 0.9                 | -          | -        | 2,495-3,426               | -           | -           |
| Student Asst                                          | -                   | 4.0        | 4.0      | 1,458-1,941               | -           | -           |
| Temporary Help                                        | 0.5                 | 0.1        | 0.1      | (28,280)                  | 110,764     | 110,764     |
| Overtime                                              | -                   | -          | -        | (21,695)                  | 26,118      | 26,118      |
| Totals, Food and Drug Branch                          | 143.8               | 167.1      | 165.6    | \$9,463,356               | \$9,537,092 | \$9,698,675 |
| Radiological Health Branch:                           |                     |            |          |                           |             |             |
| Chief                                                 | 1.0                 | 1.0        | 1.0      | 7,266-8,411               | 86,953      | 86,953      |
| Supvng Hlth Physicist                                 | 3.9                 | 5.0        | 5.0      | 6,265-7,950               | 402,465     | 407,551     |
| Research Scientist III-Chemical                       | -                   | 1.0        | 1.0      | 5,796-7,044               | -           | -           |
| Sr Hlth Physicist                                     | 14.7                | 15.0       | 15.0     | 5,633-7,139               | 1,102,869   | 1,107,045   |
| Hlth Prog Mgr II                                      | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Staff Svcs Mgr II-Suprvy                              | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Research Scientist II-Chemical                        | -                   | 1.0        | 1.0      | 5,309-6,404               | 63,708      | 66,890      |
| Assoc Hlth Physicist <sup>3</sup>                     | 56.6                | 62.0       | 60.0     | 5,260-6,578               | 4,099,221   | 4,018,352   |
| Staff Svcs Mgr I                                      | 2.9                 | 3.0        | 3.0      | 5,079-6,127               | 183,893     | 186,626     |
| Asst Hlth Physicist                                   | 0.8                 | 4.0        | 4.0      | 4,403-5,495               | 172,746     | 181,383     |
| Assoc Govtl Prog Analyst                              | 6.6                 | 9.0        | 9.0      | 4,400-5,348               | 467,392     | 477,610     |
| Jr Hlth Physicist                                     | 3.8                 | 3.0        | 3.0      | 3,803-4,526               | 128,694     | 132,796     |
| Supvng Prog Techn II                                  | 1.6                 | 2.0        | 2.0      | 2,953-3,590               | 72,773      | 73,998      |
| Staff Svcs Analyst-Gen                                | 9.3                 | 8.5        | 8.5      | 2,817-4,446               | 359,315     | 363,210     |
| Ofc Techn-Typing                                      | 5.6                 | 6.0        | 6.0      | 2,686-3,264               | 194,857     | 197,851     |
| Ofc Techn-Gen                                         | 1.0                 | 1.0        | 1.0      | 2,638-3,209               | 31,345      | 31,345      |
| Prog Techn II                                         | 10.6                | 12.0       | 12.0     | 2,638-3,209               | 378,385     | 388,474     |
| Mgt Svcs Techn                                        | 0.4                 | -          | -        | 2,495-3,426               | -           | -           |
| Prog Techn                                            | 5.0                 | 5.0        | 5.0      | 2,280-2,975               | 153,780     | 153,780     |
| Temporary Help                                        | 1.9                 | 2.2        | 2.2      | (122,900)                 | 282,334     | 282,334     |
| Overtime                                              | -                   | -          | -        | (118,258)                 | 12,000      | 12,000      |
| Totals, Radiological Health Branch                    | 127.7               | 142.7      | 140.7    | \$8,264,828               | \$8,331,818 | \$8,307,286 |

| ORGANIZATIONAL UNIT                                               | NUMBER OF POSITIONS |            |          | EXPENDITURES              |              |              |
|-------------------------------------------------------------------|---------------------|------------|----------|---------------------------|--------------|--------------|
|                                                                   | Filled              | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                                   | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10      | 2010-11      |
| Food & Drug Lab Branch:                                           |                     |            |          |                           |              |              |
| Research Scientist Mgr-Chemical                                   | 1.0                 | 1.0        | 1.0      | 8,891-9,802               | 101,333      | 101,333      |
| Research Scientist Supvr II-Microbiology                          | 1.0                 | 1.0        | 1.0      | 7,572-9,156               | 94,655       | 94,655       |
| Research Scientist Supvr II-Chemical                              | 1.0                 | 1.0        | 1.0      | 7,572-9,156               | 94,460       | 94,655       |
| Research Scientist IV-Chemical                                    | 1.0                 | 1.0        | 1.0      | 6,665-8,100               | 72,647       | 76,280       |
| Research Scientist IV-Microbiology <sup>6</sup>                   | 1.4                 | 2.0        | 2.0      | 6,665-8,100               | 144,656      | 147,703      |
| Research Scientist Supvr I-Chemical                               | 2.0                 | 2.0        | 2.0      | 6,409-7,753               | 155,266      | 158,837      |
| Research Scientist Supvr I-Microbiology                           | 0.9                 | 1.0        | 1.0      | 6,409-7,753               | 70,843       | 74,385       |
| Research Scientist III-Chemical                                   | 0.2                 | 1.0        | 1.0      | 5,796-7,044               | 67,257       | 70,503       |
| Research Scientist III-Microbiology                               | 0.3                 | -          | -        | 5,796-7,044               | -            | -            |
| Research Scientist II-Chemical                                    | 4.3                 | 5.0        | 5.0      | 5,309-6,404               | 321,758      | 327,916      |
| Research Scientist II-Microbiology                                | 2.1                 | 2.0        | 2.0      | 5,309-6,404               | 119,734      | 125,714      |
| Research Scientist I-Chemical                                     | 4.0                 | 4.0        | 4.0      | 4,833-5,831               | 241,124      | 241,124      |
| Research Scientist I-Microbiology                                 | 1.1                 | -          | -        | 4,833-5,831               | -            | -            |
| Assoc Info Sys Analyst-Spec                                       | -                   | 1.0        | 1.0      | 4,619-5,897               | 48,547       | 50,977       |
| Assoc Govtl Prog Analyst                                          | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 55,288       | 55,288       |
| Lab Techn I-Chemical Analysts                                     | 1.0                 | 1.0        | 1.0      | 3,050-3,706               | 35,490       | 37,257       |
| Lab Techn I-Microbiology                                          | 1.0                 | 1.0        | 1.0      | 3,050-3,706               | 38,313       | 38,313       |
| Staff Svcs Analyst-Gen                                            | 1.0                 | 1.0        | 1.0      | 2,817-4,446               | 45,963       | 45,963       |
| Mgt Svcs Techn                                                    | 1.0                 | 1.0        | 1.0      | 2,495-3,426               | 35,418       | 35,418       |
| Lab Asst                                                          | 0.5                 | 1.0        | 1.0      | 2,153-2,807               | 27,752       | 28,724       |
| Totals, Food & Drug Lab Branch                                    | 25.8                | 28.0       | 28.0     | \$1,836,149               | \$1,770,504  | \$1,805,045  |
| Totals, Food, Drug & Radiation Safety Division                    | 310.9               | 353.8      | 350.3    | \$20,521,907              | \$20,693,981 | \$20,885,221 |
| Drinking Water & Environmental Management Division                |                     |            |          |                           |              |              |
| Drinking Water & Environmental Management Division                |                     |            |          |                           |              |              |
| Prin Engr-Drinking Water                                          | 0.4                 | -          | -        | 9,842-10,853              | -            | -            |
| C.E.A. III                                                        | 0.6                 | 1.0        | 1.0      | 8,594-9,476               | 117,812      | 117,812      |
| Envirntl Prog Mgr II                                              | 0.4                 | 1.0        | 1.0      | 8,006-8,830               | 84,489       | 88,710       |
| Sr Sanitary Engr <sup>6</sup>                                     | -                   | 2.0        | 2.0      | 7,377-8,965               | 192,560      | 192,560      |
| Exec Asst                                                         | 1.0                 | 1.0        | 1.0      | 3,288-3,996               | 41,311       | 41,311       |
| Temporary Help                                                    | 55.6                | 0.1        | 0.1      | (3,357,656)               | 10,900       | 10,900       |
| Totals, Drinking Water & Environmental Management Division Office | 58.0                | 5.1        | 5.1      | \$3,567,697               | \$447,072    | \$451,293    |
| Field Operations Branch-Richmond:                                 |                     |            |          |                           |              |              |
| Prin Engr-Drinking Water                                          | 2.0                 | 1.0        | 1.0      | 9,842-10,853              | 115,788      | 115,798      |
| Supvng Sanitary Engr                                              | 2.0                 | 1.0        | 1.0      | 8,097-9,842               | 105,347      | 105,347      |
| Sr Sanitary Engr                                                  | 13.0                | 7.0        | 7.0      | 7,377-8,965               | 673,960      | 673,960      |
| Assoc Sanitary Engr                                               | 16.3                | 15.0       | 15.0     | 6,270-7,617               | 1,216,192    | 1,218,233    |
| Sanitary Engr                                                     | 7.6                 | 5.0        | 5.0      | 4,279-5,951               | 334,234      | 338,759      |
| Sanitary Engrng Techn                                             | 3.0                 | 3.0        | 3.0      | 3,416-4,766               | 145,096      | 145,096      |
| Envirntl Scientist                                                | 2.8                 | 1.0        | 1.0      | 3,077-5,711               | 59,040       | 59,040       |
| Ofc Techn-Typing                                                  | 4.1                 | 4.5        | 4.5      | 2,686-3,264               | 124,816      | 129,346      |
| Student Asst-Engrng & Architectural                               | 2.0                 | 2.0        | 2.0      | 2,002-2,996               | -            | -            |
| Temporary Help                                                    | 3.0                 | -          | -        | (180,326)                 | -            | -            |
| Overtime                                                          | -                   | -          | -        | (3,243)                   | -            | -            |
| Totals, Field Operations Branch-Richmond                          | 55.8                | 39.5       | 39.5     | \$4,634,011               | \$2,774,473  | \$2,785,579  |
| Field Operations Branch-Fresno:                                   |                     |            |          |                           |              |              |
| Prin Engr-Drinking Water                                          | -                   | 1.0        | 1.0      | 9,842-10,853              | 112,198      | 112,198      |
| Supvng Sanitary Engr                                              | 1.0                 | 3.0        | 3.0      | 8,097-9,842               | 316,041      | 316,041      |

| ORGANIZATIONAL UNIT                              | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Sr Sanitary Engr                                 | 7.0                 | 11.0                  | 11.0                | 7,377-8,965                         | 1,038,851            | 1,052,275           |
| Assoc Sanitary Engr                              | 14.6                | 20.0                  | 20.0                | 6,270-7,617                         | 1,798,851            | 1,799,664           |
| Staff Envirntl Scientist                         | 1.0                 | 1.0                   | 1.0                 | 5,445-6,575                         | 67,972               | 67,972              |
| Sanitary Engrmg Assoc                            | 0.5                 | -                     | -                   | 4,960-6,027                         | -                    | -                   |
| Sanitary Engr <sup>2</sup>                       | 13.0                | 15.5                  | 14.5                | 4,279-5,951                         | 986,298              | 926,071             |
| Sanitary Engrmg Techn                            | 3.7                 | 2.0                   | 2.0                 | 3,416-4,766                         | 81,875               | 85,971              |
| Envirntl Scientist <sup>3</sup>                  | 2.0                 | 4.0                   | 2.0                 | 3,077-5,711                         | 186,498              | 105,404             |
| Ofc Techn-Typing                                 | 3.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 100,301              | 101,229             |
| Word Proc Techn                                  | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |
| Student Asst-Engrmg & Architectural              | 0.3                 | 5.5                   | 5.5                 | 2,002-2,996                         | 36,936               | 38,781              |
| Totals, Field Operations Branch-Fresno           | 47.1                | 67.0                  | 64.0                | \$3,743,272                         | \$4,756,577          | \$4,636,362         |
| Drinking Water Technical Programs Branch:        |                     |                       |                     |                                     |                      |                     |
| Prin Engr-Drinking Water                         | 1.0                 | 1.0                   | 1.0                 | 9,842-10,853                        | 115,788              | 115,798             |
| Supvng Sanitary Engr <sup>1</sup>                | 2.0                 | 3.0                   | 3.0                 | 8,097-9,842                         | 307,858              | 312,716             |
| Sr Sanitary Engr <sup>7, 12</sup>                | 5.5                 | 11.0                  | 8.0                 | 7,377-8,965                         | 1,011,681            | 760,256             |
| Envirntl Prog Mgr I-Mgrl                         | 0.6                 | 1.0                   | 1.0                 | 6,939-7,650                         | 83,268               | 87,432              |
| Assoc Sanitary Engr <sup>13, 14</sup>            | 15.6                | 31.0                  | 25.0                | 6,270-7,617                         | 2,455,487            | 2,091,023           |
| Data Processing Mgr II                           | -                   | 1.0                   | 1.0                 | 5,849-7,464                         | 70,188               | 73,697              |
| Staff Svcs Mgr II-Supvry <sup>2</sup>            | 0.8                 | 1.0                   | -                   | 5,576-6,727                         | 67,517               | -                   |
| Sr Envirntl Scientist                            | 3.0                 | 2.0                   | 2.0                 | 5,450-6,578                         | 136,006              | 136,006             |
| Staff Envirntl Scientist <sup>1, 4</sup>         | 3.9                 | 5.0                   | 1.0                 | 5,445-6,575                         | 331,358              | 68,607              |
| Staff Svcs Mgr I <sup>1</sup>                    | -                   | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Staff Programmer Analyst-Spec                    | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Sanitary Engrmg Assoc                            | 1.8                 | 2.0                   | 2.0                 | 4,960-6,027                         | 114,983              | 120,415             |
| Staff Counsel <sup>1, 2</sup>                    | -                   | 2.0                   | 1.0                 | 4,674-7,828                         | 112,176              | 58,892              |
| Assoc Info Sys Analyst-Spec                      | 2.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 118,267              | 122,136             |
| Assoc Programmer Analyst-Spec                    | 2.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 114,259              | 119,466             |
| Assoc Acctg Analyst <sup>6</sup>                 | 0.1                 | 2.0                   | 2.0                 | 4,619-5,616                         | 110,856              | 116,400             |
| Sr Acctg Off-Spec <sup>1, 2</sup>                | -                   | 2.0                   | 1.0                 | 4,400-5,348                         | 105,600              | 55,440              |
| Assoc Govtl Prog Analyst <sup>4, 10</sup>        | 9.2                 | 11.0                  | 7.0                 | 4,400-5,348                         | 589,358              | 387,624             |
| Sanitary Engr <sup>15, 16</sup>                  | 15.8                | 26.0                  | 14.0                | 4,279-5,951                         | 1,520,754            | 851,318             |
| Sanitary Engrmg Techn <sup>2</sup>               | 1.0                 | 1.0                   | -                   | 3,416-4,766                         | 49,271               | -                   |
| Envirntl Scientist <sup>2, 14</sup>              | 4.8                 | 11.0                  | 10.0                | 3,077-5,711                         | 456,607              | 434,671             |
| Staff Svcs Analyst-Gen                           | 2.4                 | 1.0                   | 1.0                 | 2,817-4,446                         | 36,534               | 38,333              |
| Jr Staff Analyst-Gen <sup>2</sup>                | -                   | 1.0                   | -                   | 2,817-3,708                         | 33,804               | -                   |
| Ofc Techn-Typing <sup>10, 12</sup>               | 5.8                 | 7.0                   | 4.0                 | 2,686-3,264                         | 206,668              | 118,343             |
| Ofc Techn-Gen                                    | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 31,704               | 33,156              |
| Prog Techn II                                    | 0.8                 | 1.0                   | 1.0                 | 2,638-3,209                         | 30,597               | 32,127              |
| Mgt Svcs Techn                                   | 1.8                 | 2.0                   | 2.0                 | 2,495-3,426                         | 70,836               | 70,836              |
| Word Proc Techn                                  | 0.8                 | 1.0                   | 1.0                 | 2,324-2,975                         | 24,119               | 24,119              |
| Ofc Asst-Typing                                  | -                   | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,678              |
| Ofc Asst-Gen                                     | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 27,809               | 28,636              |
| Student Asst-Engrmg & Architectural              | 0.2                 | -                     | -                   | 2,002-2,996                         | -                    | -                   |
| Temporary Help                                   | 5.0                 | 5.0                   | 5.0                 | (300,705)                           | 801,984              | 801,984             |
| Overtime                                         | -                   | -                     | -                   | (21,363)                            | 92,653               | 92,653              |
| Totals, Drinking Water Technical Programs Branch | 88.9                | 140.0                 | 102.0               | \$6,325,403                         | \$9,382,142          | \$7,310,604         |
| Environmental Management Branch:                 |                     |                       |                     |                                     |                      |                     |
| Envirntl Prog Mgr II                             | 0.7                 | 1.0                   | 1.0                 | 8,006-8,830                         | 83,455               | 87,625              |

| ORGANIZATIONAL UNIT                                        | NUMBER OF POSITIONS |            |          | EXPENDITURES              |              |              |
|------------------------------------------------------------|---------------------|------------|----------|---------------------------|--------------|--------------|
|                                                            | Filled              | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                            | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10      | 2010-11      |
| Envirntl Prog Mgr I-Supvry                                 | 1.8                 | 1.0        | 1.0      | 6,275-7,575               | 75,300       | 79,068       |
| Sr Hlth Physicist                                          | 0.2                 | 1.0        | 1.0      | 5,633-7,139               | 58,477       | 61,404       |
| Staff Svcs Mgr II-Supvry                                   | 0.9                 | 1.0        | 1.0      | 5,576-6,727               | 66,912       | 70,260       |
| Sr Envirntl Scientist                                      | 2.0                 | 2.0        | 2.0      | 5,450-6,578               | 136,006      | 136,006      |
| Staff Envirntl Scientist                                   | 8.4                 | 8.5        | 8.5      | 5,445-6,575               | 570,904      | 574,647      |
| Assoc Hlth Physicist                                       | 2.7                 | 3.0        | 3.0      | 5,260-6,578               | 199,126      | 202,282      |
| Assoc Info Sys Analyst-Spec                                | 1.0                 | 1.0        | 1.0      | 4,619-5,897               | 64,501       | 64,501       |
| Assoc Govtl Prog Analyst                                   | 1.5                 | 4.0        | 4.0      | 4,400-5,348               | 139,494      | 146,470      |
| Envirntl Scientist                                         | 11.9                | 12.0       | 12.0     | 3,077-5,711               | 650,136      | 656,073      |
| Staff Svcs Analyst-Gen                                     | 2.4                 | 1.0        | 1.0      | 2,817-4,446               | 45,963       | 45,963       |
| Ofc Techn-Typing                                           | 2.5                 | 3.0        | 3.0      | 2,686-3,264               | 93,364       | 96,342       |
| Temporary Help                                             | 5.3                 | 0.9        | 0.9      | (322,613)                 | 1,039        | 1,039        |
| Overtime                                                   | -                   | -          | -        | (16,288)                  | -            | -            |
| Totals, Environmental Management Branch                    | 41.3                | 39.4       | 39.4     | \$2,699,019               | \$2,184,677  | \$2,221,680  |
| Sanitation & Radiation Lab Branch:                         |                     |            |          |                           |              |              |
| Research Scientist Mgr-Chemical                            | 1.0                 | 1.0        | 1.0      | 8,891-9,802               | 101,333      | 101,333      |
| Research Scientist Supvr II-Chemical <sup>1</sup>          | 2.0                 | 2.0        | 2.0      | 7,572-9,156               | 189,310      | 189,310      |
| Research Scientist Supvr I-Chemical                        | 3.1                 | 3.0        | 3.0      | 6,409-7,753               | 227,937      | 231,314      |
| Research Scientist III-Chemical                            | 1.8                 | -          | -        | 5,796-7,044               | -            | -            |
| Research Scientist II-Chemical <sup>7</sup>                | 3.7                 | 6.0        | 6.0      | 5,309-6,404               | 399,303      | 404,182      |
| Supvng Chemist                                             | 1.0                 | 1.0        | 1.0      | 4,997-6,145               | 63,527       | 63,527       |
| Staff Chemist                                              | 3.0                 | 3.0        | 3.0      | 4,993-6,141               | 190,458      | 190,458      |
| Assoc Govtl Prog Analyst                                   | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 55,288       | 55,288       |
| Chemist                                                    | 6.9                 | 7.0        | 7.0      | 3,293-5,605               | 370,327      | 380,421      |
| Lab Techn I-Chemical Analysts                              | 1.9                 | 2.0        | 2.0      | 3,050-3,706               | 76,626       | 76,626       |
| Staff Svcs Analyst-Gen <sup>1</sup>                        | 1.0                 | 1.0        | 1.0      | 2,817-4,446               | 33,804       | 35,494       |
| Ofc Techn-Typing                                           | 1.0                 | 1.0        | 1.0      | 2,686-3,264               | 32,815       | 33,743       |
| Supvng Lab Asst II                                         | 1.0                 | 1.0        | 1.0      | 2,684-3,262               | 33,723       | 33,723       |
| Ofc Techn-Gen                                              | 1.0                 | 1.0        | 1.0      | 2,638-3,209               | 33,175       | 33,175       |
| Sr Lab Asst                                                | 1.0                 | 1.0        | 1.0      | 2,495-3,031               | 29,856       | 31,335       |
| Lab Asst                                                   | 1.0                 | 1.0        | 1.0      | 2,153-2,807               | 29,019       | 29,019       |
| Overtime                                                   | -                   | -          | -        | (4,286)                   | -            | -            |
| Totals, Sanitation & Radiation Lab Branch                  | 31.4                | 32.0       | 32.0     | \$2,036,058               | \$1,866,501  | \$1,888,948  |
| Totals, Drinking Water & Environmental Management Division | 322.5               | 323.0      | 282.0    | \$23,005,460              | \$21,411,442 | \$19,294,466 |
| Environmental Lab Accreditation Program:                   |                     |            |          |                           |              |              |
| Chief-Public Hlth Lab                                      | 1.0                 | 1.0        | 1.0      | 6,725-8,130               | 84,048       | 84,048       |
| Research Scientist IV-Chemical                             | 0.6                 | -          | -        | 6,665-8,100               | -            | -            |
| Staff Envirntl Scientist                                   | 2.0                 | 2.0        | 2.0      | 5,445-6,575               | 133,789      | 135,944      |
| Staff Info Sys Analyst-Spec                                | 1.0                 | 1.0        | 1.0      | 5,065-6,466               | -            | -            |
| Supvng Chemist                                             | 1.4                 | 3.0        | 3.0      | 4,997-6,145               | 189,237      | 190,581      |
| Staff Chemist                                              | 5.3                 | 7.0        | 7.0      | 4,993-6,141               | 310,359      | 313,359      |
| Chemist                                                    | 4.0                 | 7.0        | 7.0      | 3,293-5,605               | 299,243      | 305,493      |
| Ofc Techn-Typing                                           | 2.0                 | 2.0        | 2.0      | 2,686-3,264               | 63,261       | 64,736       |
| Mgt Svcs Techn                                             | 1.0                 | -          | -        | 2,495-3,426               | -            | -            |
| Mgt Svcs Asst                                              | -                   | 1.0        | 1.0      | 2,193-2,666               | 26,976       | 28,326       |
| Ofc Asst-Typing                                            | 1.0                 | 1.0        | 1.0      | 2,143-2,826               | 29,215       | 29,215       |
| Overtime                                                   | -                   | -          | -        | (2,094)                   | -            | -            |
| Totals, Environmental Lab Accreditation Program            | 19.3                | 25.0       | 25.0     | \$1,243,013               | \$1,136,128  | \$1,151,702  |

| ORGANIZATIONAL UNIT                                | NUMBER OF POSITIONS |            |          | EXPENDITURES              |              |              |
|----------------------------------------------------|---------------------|------------|----------|---------------------------|--------------|--------------|
|                                                    | Filled              | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                                    | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10      | 2010-11      |
| Totals, Center for Environmental Health            | 652.7               | 701.8      | 657.3    | \$44,770,380              | \$43,241,551 | \$41,331,389 |
| <b>Center for Healthcare Quality</b>               |                     |            |          |                           |              |              |
| Licensing & Certification Division                 |                     |            |          |                           |              |              |
| Center for Healthcare Quality Headquarters:        |                     |            |          |                           |              |              |
| Deputy Director for Healthcare Quality             | 1.0                 | 1.0        | 1.0      | 121,720                   | 114,904      | 114,904      |
| C.E.A. II                                          | 1.0                 | 1.0        | 1.0      | 7,815-8,616               | 93,609       | 93,609       |
| Staff Svcs Mgr I                                   | 1.0                 | 1.0        | 1.0      | 5,079-6,127               | 66,738       | 66,738       |
| Assoc Govtl Prog Analyst                           | -                   | 1.0        | 1.0      | 4,400-5,348               | 39,180       | 39,180       |
| Exec Asst                                          | 0.6                 | 1.0        | 1.0      | 3,288-3,996               | 40,313       | 40,313       |
| Temporary Help                                     | -                   | -          | -        | -                         | 11,323       | 11,323       |
| Overtime                                           | -                   | -          | -        | -                         | 9,681        | 9,681        |
| Totals, Center for Healthcare Quality Headquarters | 3.6                 | 5.0        | 5.0      | \$235,812                 | \$375,748    | \$375,748    |
| Licensing & Certification Division Office:         |                     |            |          |                           |              |              |
| Med Ofcr III                                       | -                   | 1.0        | 1.0      | 9,398-12,893              | 112,776      | 118,416      |
| C.E.A. II                                          | 1.0                 | 1.0        | 1.0      | 7,815-8,616               | 81,133       | 81,133       |
| Hlth Prog Mgr III                                  | -                   | 1.0        | 1.0      | 6,779-7,474               | 81,348       | 85,415       |
| Nurse Consultant III-Spec                          | -                   | 2.0        | 2.0      | 5,953-10,756              | 142,872      | 150,016      |
| Research Scientist III-Epidemiology                | -                   | 1.0        | 1.0      | 5,796-7,044               | 69,552       | 73,030       |
| Research Scientist II-Epidemiology                 | -                   | 1.0        | 1.0      | 5,309-6,404               | 63,708       | 66,888       |
| Hlth Facilities Evaluator Nurse <sup>17</sup>      | 0.6                 | 2.5        | 3.0      | 4,917-6,269               | 147,510      | 185,868      |
| Hlth Prog Spec I                                   | -                   | 1.0        | 1.0      | 4,833-5,874               | 57,993       | 60,893       |
| Research Analyst II-Gen                            | -                   | 1.0        | 1.0      | 4,619-5,616               | 55,428       | 58,200       |
| Hlth Educ Consultant II                            | -                   | 1.0        | 1.0      | 4,489-5,612               | 53,868       | 56,561       |
| Staff Svcs Analyst-Gen                             | 2.8                 | 2.0        | 2.0      | 2,817-4,446               | 79,533       | 83,510       |
| Ofc Techn-Typing                                   | 0.6                 | 1.0        | 1.0      | 2,686-3,264               | 32,232       | 33,840       |
| Key Data Operator                                  | -                   | 1.0        | 1.0      | 2,153-2,975               | 25,836       | 27,128       |
| Temporary Help                                     | -                   | 0.4        | 0.4      | (1,367)                   | 51,803       | 51,803       |
| Overtime                                           | -                   | -          | -        | (861)                     | 464,316      | 464,316      |
| Totals, Licensing & Certification Division Office  | 5.0                 | 16.9       | 17.4     | \$351,589                 | \$1,519,908  | \$1,597,017  |
| Policy, Research and Enforcement Branch:           |                     |            |          |                           |              |              |
| Staff Svcs Mgr III                                 | 1.0                 | 1.0        | 1.0      | 6,779-7,474               | 77,266       | 77,266       |
| Hlth Prog Mgr III                                  | 0.5                 | 1.0        | 1.0      | 6,779-7,474               | 73,075       | 73,123       |
| Staff Svcs Mgr II-Supvry                           | 1.3                 | 2.0        | 2.0      | 5,576-6,727               | 131,270      | 134,358      |
| Hlth Facilities Evaluator Mgr II                   | 0.7                 | 1.0        | 1.0      | 5,576-6,727               | 78,544       | 78,544       |
| Nurse Consultant II                                | -                   | 1.0        | 1.0      | 5,455-10,653              | 65,460       | 68,736       |
| Hlth Prog Spec II                                  | 0.3                 | 1.0        | 1.0      | 5,309-6,451               | 66,690       | 66,690       |
| Research Prog Spec II                              | 1.1                 | 2.0        | 2.0      | 5,309-6,451               | 130,699      | 133,380      |
| Hlth Facilities Evaluator Mgr I                    | 0.1                 | 1.0        | 1.0      | 5,079-6,127               | 52,726       | 55,363       |
| Staff Svcs Mgr I                                   | 2.8                 | 3.0        | 3.0      | 5,079-6,127               | 181,311      | 185,298      |
| Hlth Facilities Evaluator Nurse <sup>18</sup>      | 2.4                 | 6.0        | 6.0      | 4,917-6,269               | 370,434      | 382,242      |
| Hlth Facilities Evaluator II-Supvry                | -                   | 1.0        | 1.0      | 4,853-5,857               | 58,236       | 61,152       |
| Hlth Facilities Evaluator Spec                     | 4.2                 | 5.0        | 5.0      | 4,833-5,874               | 295,438      | 304,146      |
| Hlth Prog Spec I                                   | 1.0                 | 1.0        | 1.0      | 4,833-5,874               | 60,725       | 60,725       |
| Research Analyst II-Gen                            | 0.7                 | -          | -        | 4,619-5,616               | -            | -            |
| Assoc Govtl Prog Analyst                           | 2.5                 | 4.0        | 4.0      | 4,400-5,348               | 188,402      | 197,824      |
| Hlth Facilities Evaluator II                       | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 55,288       | 55,288       |
| Staff Svcs Analyst-Gen                             | 5.3                 | 5.0        | 5.0      | 2,817-4,446               | 214,575      | 221,961      |
| Jr Staff Analyst-Gen                               | -                   | 1.0        | 1.0      | 2,817-3,708               | 33,804       | 35,496       |
| Prog Techn II                                      | 1.8                 | 3.0        | 3.0      | 2,638-3,209               | 93,560       | 94,955       |

| ORGANIZATIONAL UNIT                                   | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                       | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                       | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Sr Legal Typist                                       | 0.5                 | 1.0        | 1.0      | 2,589-3,516               | 28,802      | 30,244      |
| Word Proc Techn                                       | 1.0                 | 1.0        | 1.0      | 2,324-2,975               | 30,756      | 30,756      |
| Temporary Help                                        | 2.2                 | -          | -        | (125,487)                 | -           | -           |
| Overtime                                              | -                   | -          | -        | (7,780)                   | -           | -           |
| Totals, Policy, Research and Enforcement Branch       | 30.4                | 42.0       | 42.0     | \$1,820,071               | \$2,287,061 | \$2,347,547 |
| Administration and Application Support Branch:        |                     |            |          |                           |             |             |
| Data Processing Mgr III                               | 0.5                 | 1.0        | 1.0      | 7,118-8,239               | 75,529      | 79,303      |
| Staff Svcs Mgr III                                    | 1.0                 | 1.0        | 1.0      | 6,779-7,474               | 77,266      | 77,266      |
| Data Processing Mgr II                                | 0.2                 | 1.0        | 1.0      | 5,849-7,464               | 61,222      | 64,279      |
| Staff Svcs Mgr II-Supvry                              | 1.8                 | 2.0        | 2.0      | 5,576-6,727               | 135,949     | 139,804     |
| Sr Info Sys Analyst-Spec                              | 1.5                 | 1.0        | 1.0      | 5,571-7,109               | 73,493      | 73,493      |
| Staff Info Sys Analyst-Supvr                          | 1.3                 | -          | -        | 5,318-6,789               | -           | -           |
| Data Processing Mgr I                                 | 1.3                 | 3.0        | 3.0      | 5,318-6,789               | 210,198     | 210,555     |
| Staff Svcs Mgr I                                      | 3.4                 | 4.0        | 4.0      | 5,079-6,127               | 238,958     | 247,188     |
| Staff Info Sys Analyst-Spec                           | 1.0                 | 2.0        | 2.0      | 5,065-6,466               | 127,626     | 130,662     |
| Hlth Facilities Evaluator Nurse <sup>19</sup>         | 1.3                 | 2.0        | 0.5      | 4,917-6,269               | 134,418     | 33,604      |
| Assoc Programmer Analyst-Spec                         | 3.4                 | -          | -        | 4,619-5,897               | -           | -           |
| Assoc Info Sys Analyst-Spec                           | 8.6                 | 8.0        | 8.0      | 4,619-5,897               | 430,959     | 449,374     |
| Assoc Programmer Analyst-Spec                         | -                   | 5.0        | 5.0      | 4,619-5,897               | 252,179     | 274,341     |
| Assoc Acctg Analyst                                   | 4.0                 | 4.0        | 4.0      | 4,619-5,616               | 219,716     | 226,123     |
| Hlth Facilities Evaluator II                          | -                   | 1.0        | 1.0      | 4,400-5,348               | 52,800      | 55,440      |
| Assoc Govtl Prog Analyst                              | 2.8                 | 4.0        | 4.0      | 4,400-5,348               | 199,989     | 207,222     |
| Staff Svcs Mgt Auditor                                | 1.0                 | 1.0        | 1.0      | 3,106-4,903               | 50,687      | 50,687      |
| Acctg Analyst                                         | 0.4                 | -          | -        | 3,106-4,670               | -           | -           |
| Staff Svcs Analyst-Gen                                | 6.7                 | 7.0        | 7.0      | 2,817-4,446               | 273,370     | 286,227     |
| Ofc Techn-Typing                                      | 0.9                 | 1.0        | 1.0      | 2,686-3,264               | 28,461      | 29,882      |
| Prog Techn II                                         | 1.5                 | 2.0        | 2.0      | 2,638-3,209               | 66,350      | 66,350      |
| Mgt Svcs Techn                                        | 1.0                 | 1.0        | 1.0      | 2,495-3,426               | 35,418      | 35,418      |
| Word Proc Techn                                       | 0.2                 | -          | -        | 2,324-2,975               | -           | -           |
| Prog Techn                                            | 2.6                 | 3.0        | 3.0      | 2,280-2,975               | 88,598      | 89,896      |
| Ofc Asst-Gen                                          | 0.6                 | 1.0        | 1.0      | 2,074-2,770               | 22,610      | 23,741      |
| Temporary Help                                        | 1.1                 | -          | -        | (66,796)                  | -           | -           |
| Overtime                                              | -                   | -          | -        | (9,654)                   | -           | -           |
| Totals, Administration and Application Support Branch | 48.1                | 55.0       | 53.5     | \$2,727,107               | \$2,855,796 | \$2,850,855 |
| Professional Certification Branch:                    |                     |            |          |                           |             |             |
| Staff Svcs Mgr III                                    | 0.6                 | 1.0        | 1.0      | 6,779-7,474               | 81,348      | 85,416      |
| Staff Svcs Mgr II-Supvry                              | 0.9                 | 1.0        | 1.0      | 5,576-6,727               | 66,912      | 70,260      |
| Hlth Facilities Evaluator Mgr II                      | 2.0                 | 2.0        | 2.0      | 5,576-6,727               | 148,088     | 148,088     |
| Staff Svcs Mgr I                                      | 2.6                 | 3.0        | 3.0      | 5,079-6,127               | 186,161     | 189,824     |
| Hlth Facilities Evaluator Mgr I                       | 2.7                 | 4.0        | 4.0      | 5,079-6,127               | 255,845     | 261,085     |
| Hlth Facilities Evaluator Nurse                       | 3.5                 | 4.0        | 4.0      | 4,917-6,269               | 268,836     | 268,836     |
| Hlth Facilities Evaluator II-Supvry                   | 0.4                 | -          | -        | 4,853-5,857               | -           | -           |
| Hlth Facilities Evaluator Spec                        | 0.4                 | 1.0        | 1.0      | 4,833-5,874               | 60,725      | 60,725      |
| Assoc Govtl Prog Analyst                              | 6.8                 | 8.5        | 8.5      | 4,400-5,348               | 422,788     | 436,489     |
| Hlth Facilities Evaluator II                          | 21.6                | 27.0       | 27.0     | 4,400-5,348               | 1,456,093   | 1,473,943   |
| Hlth Facilities Evaluator I                           | 1.0                 | 1.0        | 1.0      | 3,849-4,679               | 48,370      | 48,372      |
| Supvng Prog Techn II                                  | 1.7                 | 1.0        | 1.0      | 2,953-3,590               | 37,113      | 37,113      |
| Staff Svcs Analyst-Gen                                | 9.8                 | 12.0       | 12.0     | 2,817-4,446               | 475,966     | 496,037     |
| Supvng Prog Techn I                                   | 0.3                 | 1.0        | 1.0      | 2,745-3,334               | 31,004      | 32,553      |



| ORGANIZATIONAL UNIT                        | NUMBER OF POSITIONS |            |          | EXPENDITURES              |              |              |
|--------------------------------------------|---------------------|------------|----------|---------------------------|--------------|--------------|
|                                            | Filled              | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|                                            | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10      | 2010-11      |
| Ofc Techn-Typing                           | 3.7                 | 3.0        | 3.0      | 2,686-3,264               | 96,639       | 98,097       |
| Prog Techn II                              | 9.4                 | 11.0       | 11.0     | 2,638-3,209               | 354,035      | 361,521      |
| Mgt Svcs Techn                             | 1.0                 | 1.0        | 1.0      | 2,495-3,426               | 34,160       | 35,418       |
| Prog Techn                                 | 4.7                 | 5.0        | 5.0      | 2,280-2,975               | 143,384      | 145,943      |
| Mgt Svcs Asst                              | -                   | 1.0        | 1.0      | 2,193-2,666               | 26,976       | 28,326       |
| Temporary Help                             | 5.2                 | -          | -        | (330,229)                 | -            | -            |
| Overtime                                   | -                   | -          | -        | (494,098)                 | -            | -            |
| Totals, Professional Certification Branch  | 78.3                | 87.5       | 87.5     | \$4,640,220               | \$4,194,443  | \$4,278,046  |
| Field Operations Branch:                   |                     |            |          |                           |              |              |
| Med Consultant II                          | 1.0                 | 1.0        | 1.0      | 9,398-12,893              | 133,288      | 133,288      |
| Med Ofcr III                               | 1.0                 | 1.0        | 1.0      | 9,398-12,893              | 129,949      | 129,949      |
| Med Consultant I                           | 10.7                | 12.0       | 12.0     | 8,711-12,280              | 1,492,899    | 1,506,728    |
| Hlth Prog Mgr III                          | 2.0                 | 2.0        | 2.0      | 6,779-7,474               | 154,132      | 154,532      |
| Staff Svcs Mgr III                         | 1.5                 | 2.0        | 2.0      | 6,779-7,474               | 152,108      | 154,232      |
| Pharmaceutical Prog Consultant             | 1.0                 | 1.0        | 1.0      | 6,444-8,613               | 113,041      | 113,041      |
| Nurse Consultant III-Spec                  | -                   | 2.0        | 2.0      | 5,953-10,756              | 142,872      | 150,016      |
| Pharmaceutical Consultant II-Spec          | 20.0                | 21.0       | 21.0     | 5,673-7,815               | 2,187,111    | 2,191,703    |
| Staff Svcs Mgr II                          | -                   | 1.0        | 1.0      | 5,576-6,727               | 67,771       | 69,544       |
| Hlth Facilities Evaluator Mgr II           | 7.5                 | 8.0        | 8.0      | 5,576-6,727               | 579,200      | 584,068      |
| Hlth Prog Mgr II                           | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544       | 69,544       |
| Nurse Consultant II                        | 1.9                 | 1.0        | 1.0      | 5,455-10,653              | 71,791       | 72,273       |
| Research Scientist II-Epidemiology         | -                   | 1.0        | 1.0      | 5,309-6,404               | 63,708       | 66,888       |
| Nutrition Consultant III                   | 7.9                 | 9.0        | 9.0      | 5,079-6,164               | 552,827      | 561,213      |
| Staff Svcs Mgr I                           | 0.3                 | 1.0        | 1.0      | 5,079-6,127               | 58,774       | 61,550       |
| Hlth Facilities Evaluator Mgr I            | 11.9                | 12.0       | 12.0     | 5,079-6,127               | 868,090      | 868,092      |
| Hlth Facilities Evaluator Nurse            | 408.3               | 486.5      | 486.5    | 4,917-6,269               | 31,792,995   | 31,934,798   |
| Hlth Facilities Evaluator II-Sup           | 73.2                | 87.0       | 87.0     | 4,853-5,857               | 6,029,615    | 6,059,803    |
| Assoc Info Sys Analyst-Spec                | 2.0                 | 2.0        | 2.0      | 4,619-5,897               | 121,924      | 121,926      |
| Med Recd Consultant                        | 2.2                 | 3.0        | 3.0      | 4,569-5,563               | 172,314      | 172,314      |
| Assoc Govtl Prog Analyst <sup>1</sup>      | 24.1                | 26.0       | 26.0     | 4,400-5,348               | 1,398,403    | 1,410,373    |
| Hlth Facilities Evaluator II               | 2.0                 | 2.0        | 2.0      | 4,400-5,348               | 110,576      | 110,576      |
| Occupational Therapy Consultant            | 1.0                 | 2.0        | 2.0      | 4,080-5,620               | 58,100       | 107,060      |
| Hlth Facilities Evaluator I                | 14.0                | 16.0       | 16.0     | 3,849-4,679               | 711,457      | 734,910      |
| Supvng Prog Techn II                       | 8.2                 | 11.0       | 11.0     | 2,953-3,590               | 405,874      | 408,293      |
| Staff Svcs Analyst-Gen                     | 10.3                | 8.0        | 8.0      | 2,817-4,446               | 334,299      | 344,239      |
| Jr Staff Analyst-Gen                       | -                   | 4.0        | 4.0      | 2,817-3,708               | 135,216      | 141,984      |
| Hlth Facilities Evaluator Trainee          | 1.9                 | 2.0        | 2.0      | 2,817-3,426               | 70,161       | 70,161       |
| Supvng Prog Techn I                        | 2.0                 | 2.0        | 2.0      | 2,745-3,334               | 68,934       | 68,934       |
| Ofc Techn-Typing                           | 4.9                 | 4.0        | 4.0      | 2,686-3,264               | 134,580      | 136,172      |
| Ofc Techn-Gen <sup>1</sup>                 | 1.0                 | 1.0        | 1.0      | 2,638-3,209               | 32,132       | 33,175       |
| Prog Techn II                              | 46.2                | 54.0       | 54.0     | 2,638-3,209               | 1,746,301    | 1,776,181    |
| Word Proc Techn                            | 1.3                 | 2.0        | 2.0      | 2,324-2,975               | 61,892       | 63,284       |
| Prog Techn                                 | 11.5                | 14.0       | 14.0     | 2,280-2,975               | 408,412      | 417,795      |
| Ofc Asst-Typing                            | 1.8                 | 2.0        | 2.0      | 2,143-2,826               | 58,430       | 58,430       |
| Temporary Help                             | 0.2                 | -          | -        | (12,169)                  | -            | -            |
| Overtime                                   | -                   | -          | -        | (3,879)                   | -            | -            |
| Totals, Field Operations Branch            | 683.8               | 804.5      | 804.5    | \$48,144,794              | \$50,688,720 | \$51,057,069 |
| Totals, Licensing & Certification Division | 849.2               | 1,010.9    | 1,009.9  | \$57,919,593              | \$61,921,676 | \$62,506,282 |

Laboratory Field Services Division

| ORGANIZATIONAL UNIT                                         | NUMBER OF POSITIONS |                |                | EXPENDITURES              |                      |                      |
|-------------------------------------------------------------|---------------------|----------------|----------------|---------------------------|----------------------|----------------------|
|                                                             | Filled              | Authorized     | Proposed       | Actual                    | Estimated            | Proposed             |
|                                                             | 2008-09             | 2009-10        | 2010-11        | 2008-09<br>(Salary Range) | 2009-10              | 2010-11              |
| Chief Lab Field Services                                    | 0.9                 | 1.0            | 1.0            | 7,047-8,525               | 84,564               | 88,788               |
| Examiner III-Lab Fld                                        | 4.0                 | 4.0            | 4.0            | 6,114-7,391               | 305,363              | 305,632              |
| Hlth Prog Mgr II                                            | 0.6                 | 1.0            | 1.0            | 5,576-6,727               | 66,912               | 70,260               |
| Sr Info Sys Analyst-Spec                                    | 1.0                 | 1.0            | 1.0            | 5,571-7,109               | 77,758               | 77,758               |
| Examiner II-Lab Fld                                         | 13.2                | 14.0           | 14.0           | 4,723-6,139               | 867,703              | 873,600              |
| Assoc Info Sys Analyst-Spec                                 | 0.1                 | 1.0            | 1.0            | 4,619-5,897               | 55,428               | 58,200               |
| Assoc Govtl Prog Analyst                                    | 0.4                 | -              | -              | 4,400-5,348               | -                    | -                    |
| Cytotechnologist Lab Fld Svcs                               | 2.1                 | 3.0            | 3.0            | 4,306-5,990               | 175,522              | 178,106              |
| Examiner I-Lab Fld                                          | 14.2                | 17.0           | 17.0           | 4,306-5,707               | 954,175              | 968,583              |
| Asst Info Sys Analyst                                       | 1.0                 | 1.0            | 1.0            | 3,106-4,903               | 45,928               | 48,222               |
| Staff Svcs Analyst-Gen                                      | 1.6                 | 2.0            | 2.0            | 2,817-4,446               | 83,061               | 84,131               |
| Jr Staff Analyst-Gen                                        | -                   | 1.0            | 1.0            | 2,817-3,708               | 33,804               | 35,496               |
| Supvng Prog Techn I                                         | 1.7                 | 2.0            | 2.0            | 2,745-3,334               | 68,934               | 68,934               |
| Ofc Techn-Typing                                            | 4.6                 | 4.0            | 4.0            | 2,686-3,264               | 127,753              | 131,652              |
| Pharmacy Tech                                               | -                   | 1.0            | 1.0            | 2,638-3,639               | 31,656               | 33,239               |
| Prog Techn II                                               | 4.5                 | 5.0            | 5.0            | 2,638-3,209               | 162,512              | 163,704              |
| Prog Techn                                                  | 13.3                | 14.0           | 14.0           | 2,280-2,975               | 422,133              | 425,903              |
| Ofc Asst-Typing                                             | -                   | 0.6            | 0.6            | 2,143-2,826               | 15,815               | 16,607               |
| Temporary Help                                              | 4.7                 | 0.8            | 0.8            | (276,641)                 | -                    | -                    |
| Overtime                                                    | -                   | -              | -              | (4,139)                   | -                    | -                    |
| Totals, Laboratory Field Services Division                  | 67.9                | 73.4           | 73.4           | \$3,781,749               | \$3,579,021          | \$3,628,815          |
| Totals, Center for Healthcare Quality                       | 917.1               | 1,084.3        | 1,083.3        | \$61,701,342              | \$65,500,697         | \$66,135,097         |
| <b>Furlough Adjustments</b>                                 | -                   | -              | -              | -                         | -3,116,414           | 24,971,624           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                         | <b>3,118.0</b>      | <b>3,487.9</b> | <b>3,437.9</b> | <b>\$206,338,380</b>      | <b>\$207,203,958</b> | <b>\$235,365,263</b> |
| <i>Regular/Ongoing Positions</i>                            | 2,973.0             | 3,454.5        | 3,404.5        | 195,570,806               | 199,759,570          | 227,920,875          |
| <i>Temporary Help</i>                                       | 145.0               | 33.4           | 33.4           | 8,773,714                 | 5,919,245            | 5,919,245            |
| <i>Overtime</i>                                             | -                   | -              | -              | 1,993,860                 | 1,525,143            | 1,525,143            |
| <b>Continuously Vacant Positions Abolished by the State</b> |                     |                |                |                           |                      |                      |
| <b>Controller per Government Code Section 12439</b>         |                     |                |                |                           |                      |                      |
| Executive Division                                          |                     |                |                |                           |                      |                      |
| Ofc Svcs Supvr-Typing                                       | -                   | -1.0           | -1.0           | \$2,638-3,263             | -                    | -                    |
| Lab Asst                                                    | -                   | -1.0           | -1.0           | \$2,153-2,807             | -                    | -                    |
| Administration Division                                     |                     |                |                |                           |                      |                      |
| Staff Svcs Mgr I                                            | -                   | -1.0           | -1.0           | \$5,079-6,127             | -                    | -                    |
| Information Technology & Services Division                  |                     |                |                |                           |                      |                      |
| Assoc Info Sys Analyst-Spec                                 | -                   | -1.0           | -1.0           | \$3,106-4,903             | -                    | -                    |
| Health Information & Strategic Planning                     |                     |                |                |                           |                      |                      |
| Prog Techn                                                  | -                   | -2.0           | -2.0           | \$2,280-2,975             | -                    | -                    |
| Center for Chronic Disease Prevention and Health Promotion  |                     |                |                |                           |                      |                      |
| Ofc Svcs Supvr-Typing                                       | -                   | -1.0           | -1.0           | \$2,638-3,263             | -                    | -                    |
| Center for Infectious Disease                               |                     |                |                |                           |                      |                      |
| Assoc Govtl Prog Analyst                                    | -                   | -1.0           | -1.0           | \$4,400-5,348             | -                    | -                    |
| Center for Family Health                                    |                     |                |                |                           |                      |                      |
| Assoc Info Sys Analyst-Spec                                 | -                   | -1.0           | -1.0           | \$4,619-5,897             | -                    | -                    |
| Ofc Svcs Supvr-Typing                                       | -                   | -1.0           | -1.0           | \$2,638-3,263             | -                    | -                    |
| Center for Environmental Health                             |                     |                |                |                           |                      |                      |
| Ofc Svcs Supvr-Typing                                       | -                   | -2.0           | -2.0           | \$2,638-3,263             | -                    | -                    |
| Ofc Svcs Supvr-Typing                                       | -                   | -1.0           | -1.0           | \$2,638-3,263             | -                    | -                    |

| ORGANIZATIONAL UNIT | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                     | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Prog Techn II       | -                   | -2.0                  | -2.0                | \$2,638-3,209                       | -                    | -                   |

<sup>1</sup> 1.0 position limited-term to 6/30/11.

<sup>2</sup> 1.0 position limited-term to 6/30/10.

<sup>3</sup> 2.0 positions limited-term to 6/30/10.

<sup>4</sup> 4.0 positions limited-term to 6/30/10.

<sup>5</sup> 0.5 position limited-term to 6/30/10.

<sup>6</sup> 2.0 positions limited-term to 6/30/11.

<sup>7</sup> 3.0 positions limited-term to 6/30/11.

<sup>8</sup> 6.8 positions limited-term to 6/30/11.

<sup>9</sup> 5.0 positions limited-term to 6/30/11.

<sup>10</sup> 4.0 positions limited-term to 6/30/11.

<sup>11</sup> 0.5 position limited-term to 6/30/11.

<sup>12</sup> 3.0 positions limited-term to 6/30/10.

<sup>13</sup> 6.0 positions limited-term to 6/30/10.

<sup>14</sup> 12.0 positions limited-term to 6/30/11.

<sup>15</sup> 12.0 positions limited-term to 6/30/10.

<sup>16</sup> 6.0 positions limited-term to 6/30/11.

<sup>17</sup> 0.5 position limited-term to 12/31/11.

<sup>18</sup> 1.0 position limited-term to 6/30/12.

<sup>19</sup> 1.5 positions limited-term to 12/31/09.

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Executive Director                        | 1.0                 | 1.0                   | 1.0                 | \$9,215-9,968                       | \$103,049            | \$103,049           |
| General Counsel                           | 1.0                 | 1.0                   | 1.0                 | 8,273-8,947                         | 92,494               | 92,494              |
| Supvng Hospital Negotiator                | 1.0                 | 1.0                   | 1.0                 | 7,984-8,634                         | 89,258               | 89,258              |
| Sr Hospital Negotiator                    | 4.0                 | 4.0                   | 4.0                 | 7,261-7,852                         | 315,474              | 315,474             |
| Director-Research                         | 1.0                 | 1.0                   | 1.0                 | 6,605-7,143                         | 73,844               | 73,844              |
| Research Assoc II                         | 3.0                 | 3.0                   | 3.0                 | 5,594-6,155                         | 190,890              | 190,890             |
| Commissioner                              | 6.1                 | 7.0                   | 7.0                 | 4,675                               | 392,665              | 392,665             |
| Office Manager                            | 1.0                 | 1.0                   | 1.0                 | 4,614-5,565                         | 57,531               | 57,531              |
| Administration Assistant                  | 3.0                 | 3.0                   | 3.0                 | 3,676-4,424                         | 132,206              | 134,244             |
| Office Technician                         | 1.0                 | 1.0                   | 1.0                 | 2,244-3,425                         | 35,408               | 35,408              |
| <b>Furlough Adjustments</b>               | -                   | -                     | -                   | -                                   | -                    | 151,267             |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>22.1</b>         | <b>23.0</b>           | <b>23.0</b>         | <b>\$1,554,595</b>                  | <b>\$1,482,819</b>   | <b>\$1,636,124</b>  |
| <i>Regular/Ongoing Positions</i>          | <i>22.1</i>         | <i>23.0</i>           | <i>23.0</i>         | <i>1,554,595</i>                    | <i>1,482,819</i>     | <i>1,636,124</i>    |

| ORGANIZATIONAL UNIT<br><br>Classification                                                  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                                            | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <b>Major Risk Medical Insurance Program and Access for<br/>Infants and Mothers Program</b> |                     |                       |                     |                                     |                      |                     |
| Executive Director                                                                         | 1.0                 | 1.0                   | 1.0                 | \$11,732-12,319                     | \$121,285            | \$121,285           |
| Staff Counsel IV                                                                           | -                   | 1.0                   | 1.0                 | 8,486-10,477                        | 113,778              | 119,467             |
| Deputy Director                                                                            | 1.0                 | 1.0                   | 1.0                 | 8,369-9,053                         | 90,509               | 90,509              |
| C.E.A. II                                                                                  | 2.0                 | 2.0                   | 2.0                 | 7,815-8,616                         | 173,906              | 173,906             |
| Sr Programmer Analyst-Supvr                                                                | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| Staff Services Mgr II-Suprvy                                                               | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                                                                       | 0.2                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Staff Info Systems Analyst-Spec                                                            | 0.7                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Research Prog Spec I <sup>1</sup>                                                          | 0.3                 | -                     | -                   | 4,833-5,874                         | -                    | -                   |
| Assoc Adm Analyst-Acctg                                                                    | 0.3                 | -                     | -                   | 4,619-5,616                         | -                    | -                   |
| Research Analyst II-Gen <sup>1</sup>                                                       | 0.6                 | 1.0                   | 1.0                 | 4,619-5,616                         | 49,144               | 51,605              |
| Exec Asst                                                                                  | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 44,967               | 44,967              |
| Staff Services Analyst-Gen                                                                 | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 33,804               | 35,496              |
| Office Tech-Typing                                                                         | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,248               | 32,809              |
| Temporary Help                                                                             | -                   | -                     | -                   | (1,931)                             | -                    | -                   |
| Overtime                                                                                   | -                   | -                     | -                   | (360)                               | 10,000               | 10,000              |
| Board Members                                                                              | -                   | -                     | -                   | (2,300)                             | -                    | -                   |
| Totals                                                                                     | 11.1                | 12.0                  | 12.0                | \$848,966                           | \$882,204            | \$893,607           |
| <b>Healthy Families Program</b>                                                            |                     |                       |                     |                                     |                      |                     |
| C.E.A. IV                                                                                  | 1.0                 | 1.0                   | 1.0                 | 9,018-9,939                         | 102,749              | 102,749             |
| C.E.A. III                                                                                 | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 122,185              | 122,185             |
| Staff Counsel III-Spec                                                                     | 1.0                 | 1.0                   | 1.0                 | 7,682-9,478                         | 95,833               | 97,984              |
| C.E.A. I                                                                                   | 0.5                 | 1.0                   | 1.0                 | 6,173-7,838                         | 70,030               | 70,030              |
| Research Manager II                                                                        | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr II-Suprvy <sup>2</sup>                                                  | 3.6                 | 3.1                   | 3.0                 | 5,576-6,727                         | 212,726              | 208,632             |
| Sr Info Systems Analyst-Spec                                                               | 0.2                 | -                     | -                   | 5,571-7,109                         | -                    | -                   |
| Research Prog Spec II                                                                      | 1.0                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |
| Staff Management Auditor                                                                   | 0.1                 | -                     | -                   | 5,079-6,434                         | -                    | -                   |
| Staff Services Mgr I                                                                       | 10.6                | 11.0                  | 11.0                | 5,079-6,127                         | 678,565              | 692,173             |
| Staff Programmer Analyst-Spec                                                              | 0.7                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Health Prog Spec I                                                                         | 1.0                 | 2.0                   | 2.0                 | 4,833-5,874                         | 119,888              | 121,450             |
| Research Prog Spec I                                                                       | 2.1                 | 3.0                   | 3.0                 | 4,833-5,874                         | 172,873              | 175,447             |
| Assoc Acctg Analyst                                                                        | 0.9                 | 2.0                   | 2.0                 | 4,619-5,616                         | 112,258              | 114,966             |
| Assoc Adm Analyst-Acctg                                                                    | 2.3                 | 2.0                   | 2.0                 | 4,619-5,616                         | 116,116              | 116,116             |
| Assoc Management Auditor                                                                   | 0.6                 | 1.0                   | 1.0                 | 4,619-5,897                         | 59,410               | 60,817              |
| Assoc Programmer Analyst-Spec                                                              | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 52,233               | 54,848              |
| Research Analyst II-Gen <sup>2,3</sup>                                                     | 5.6                 | 7.0                   | 6.1                 | 4,619-5,616                         | 390,457              | 339,448             |
| Assoc Business Mgt Analyst                                                                 | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Assoc Govtl Prog Analyst                                                                   | 5.3                 | 7.0                   | 7.0                 | 4,400-5,348                         | 360,104              | 370,548             |
| Assoc Personnel Analyst                                                                    | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Sr Pers Spec                                                                               | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Legal Secretary                                                                            | 1.0                 | 1.0                   | 1.0                 | 3,038-3,878                         | 40,091               | 40,091              |
| Staff Services Analyst-Gen <sup>2</sup>                                                    | 14.4                | 15.1                  | 15.0                | 2,817-4,446                         | 629,746              | 646,186             |
| Office Tech-Typing                                                                         | 3.6                 | 2.2                   | 2.0                 | 2,686-3,264                         | 71,373               | 66,819              |
| Office Tech-Gen                                                                            | 0.6                 | 0.2                   | -                   | 2,638-3,209                         | 6,259                | -                   |
| Management Svcs Tech                                                                       | 0.1                 | -                     | -                   | 2,495-3,426                         | -                    | -                   |
| Temporary Help                                                                             | 0.6                 | 1.9                   | 1.9                 | (48,271)                            | 48,311               | 48,311              |

| ORGANIZATIONAL UNIT<br><br>Classification             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Overtime                                              | -                   | -                     | -                   | (48,733)                            | 140,000              | 140,000             |
| Totals                                                | 62.8                | 69.5                  | 68.0                | \$3,841,997                         | \$3,960,826          | \$3,948,419         |
| <b>County Health Initiative Matching Fund Program</b> |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                          | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Research Prog Spec I                                  | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 57,150               | 57,377              |
| Assoc Adm Analyst-Acctg                               | -                   | 1.0                   | 1.0                 | 4,619-5,616                         | 61,410               | 64,481              |
| Totals                                                | 2.0                 | 3.0                   | 3.0                 | \$137,265                           | \$188,104            | \$191,402           |
| <b>Furlough Adjustments</b>                           | -                   | -                     | -                   | -                                   | -64,394              | 709,231             |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                   | <b>75.9</b>         | <b>84.5</b>           | <b>83.0</b>         | <b>\$4,828,228</b>                  | <b>\$4,966,740</b>   | <b>\$5,742,659</b>  |
| <i>Regular/Ongoing Positions</i>                      | 75.3                | 82.6                  | 81.1                | 4,726,633                           | 4,768,429            | 5,544,348           |
| <i>Temporary Help</i>                                 | 0.6                 | 1.9                   | 1.9                 | 50,202                              | 48,311               | 48,311              |
| <i>Overtime</i>                                       | -                   | -                     | -                   | 49,093                              | 150,000              | 150,000             |
| <i>Board Members</i>                                  | -                   | -                     | -                   | 2,300                               | -                    | -                   |

<sup>1</sup> 1.0 position limited-term to 6/30/2009.

<sup>2</sup> 1.0 position limited-term to 7/31/2009.

<sup>3</sup> 1.0 position limited-term to 7/31/2010.

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|----------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                    | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                    | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| <b>Headquarters</b>                                |                     |            |          |                           |             |             |
| <b>Office of the Director</b>                      |                     |            |          |                           |             |             |
| Executive Office:                                  |                     |            |          |                           |             |             |
| Director                                           | 1.0                 | 1.0        | 1.0      | \$12,258-13,750           | \$142,147   | \$142,147   |
| Chief Deputy Director                              | 1.0                 | 1.0        | 1.0      | 10,672-11,544             | 119,342     | 119,342     |
| C.E.A. I                                           | 0.5                 | 0.5        | 0.5      | 6,173-7,838               | 40,515      | 40,515      |
| Adm Asst II                                        | 0.4                 | 1.0        | 1.0      | 4,400-5,348               | 50,033      | 60,981      |
| Exec Asst                                          | 0.6                 | -          | -        | 3,288-3,996               | -           | -           |
| Totals, Executive Office                           | 3.5                 | 3.5        | 3.5      | \$381,167                 | \$352,037   | \$362,985   |
| Office of Legal Affairs:                           |                     |            |          |                           |             |             |
| C.E.A. IV                                          | 1.0                 | 1.0        | 1.0      | 9,018-9,939               | 67,296      | 67,296      |
| Staff Counsel III-Spec                             | 5.1                 | 8.5        | 8.5      | 7,682-9,478               | 762,986     | 829,666     |
| Staff Counsel                                      | 1.6                 | 1.0        | 1.0      | 4,674-7,828               | 80,926      | 80,926      |
| Legal Secretary                                    | 0.8                 | 1.0        | 1.0      | 3,038-3,878               | 40,091      | 40,091      |
| Sr Legal Typist                                    | 1.0                 | 1.0        | 1.0      | 2,589-3,516               | 36,348      | 36,348      |
| Totals, Office of Legal Affairs                    | 9.5                 | 12.5       | 12.5     | \$914,092                 | \$987,647   | \$1,054,327 |
| Office of Human Rights & Advocacy Services:        |                     |            |          |                           |             |             |
| C.E.A. I                                           | 1.0                 | 1.0        | 1.0      | 6,173-7,838               | 86,219      | 86,219      |
| Staff Services Mgr II-Suprvy                       | 0.2                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Staff Services Mgr I                               | 1.6                 | 1.0        | 1.0      | 5,079-6,127               | 63,193      | 73,524      |
| Mgt Services Techn                                 | 1.0                 | 1.0        | 1.0      | 4,400-5,348               | 32,141      | 39,168      |
| Assoc Govtl Prog Analyst                           | 2.0                 | 2.0        | 2.0      | 4,400-5,348               | 110,576     | 110,576     |
| Community Program Specialist II                    | -                   | 0.5        | 0.5      | 4,400-5,348               | 25,396      | 30,953      |
| Coordinator-Consumer Services                      | 1.0                 | 1.0        | 1.0      | 3,676-4,424               | 41,807      | 41,807      |
| Secretary                                          | 0.4                 | -          | -        | 2,686-3,265               | -           | -           |
| Office Techn-Typing                                | 0.2                 | -          | -        | 2,686-3,264               | -           | -           |
| Totals, Office of Human Rights & Advocacy Services | 7.4                 | 7.5        | 7.5      | \$472,079                 | \$428,876   | \$451,791   |
| Office of Legislation:                             |                     |            |          |                           |             |             |
| Asst Director                                      | 1.0                 | 1.0        | 1.0      | 7,984-8,634               | 86,064      | 86,064      |
| Assoc Govtl Prog Analyst                           | 0.9                 | 1.0        | 1.0      | 4,400-5,348               | 55,288      | 55,288      |
| Exec Asst                                          | 0.9                 | 1.0        | 1.0      | 3,288-3,996               | 38,912      | 47,427      |
| Secretary                                          | 0.1                 | -          | -        | 2,686-3,265               | -           | -           |
| Totals, Office of Legislation                      | 2.9                 | 3.0        | 3.0      | \$198,631                 | \$180,264   | \$188,779   |
| Office of Communication:                           |                     |            |          |                           |             |             |
| Asst Director                                      | 0.8                 | 1.0        | 1.0      | 7,984-8,634               | 86,519      | 86,519      |
| Staff Services Mgr I                               | 0.6                 | -          | -        | 5,079-6,127               | -           | -           |
| Totals, Office of Communication                    | 1.4                 | 1.0        | 1.0      | \$128,874                 | \$86,519    | \$86,519    |
| Totals, Office of the Director                     | 24.7                | 27.5       | 27.5     | \$2,094,843               | \$2,035,343 | \$2,144,401 |
| <b>Information Services Division</b>               |                     |            |          |                           |             |             |
| Division Office:                                   |                     |            |          |                           |             |             |
| C.E.A. III                                         | 1.0                 | 1.0        | 1.0      | 8,594-9,476               | 93,290      | 93,290      |
| Exec Asst                                          | 0.1                 | 1.0        | 1.0      | 3,288-3,996               | 41,311      | 41,311      |
| Exec Secretary I                                   | 0.9                 | -          | -        | 3,020-3,672               | -           | -           |
| Totals, Division Office                            | 2.0                 | 2.0        | 2.0      | \$147,376                 | \$134,601   | \$134,601   |
| Mainframe Services:                                |                     |            |          |                           |             |             |
| Senior Programmer Analyst-Spec                     | 1.0                 | 1.0        | 1.0      | 5,850-7,465               | 77,173      | 77,173      |
| Staff Programmer Analyst-Spec                      | 3.0                 | 3.0        | 3.0      | 5,065-6,466               | 194,472     | 197,511     |
| Totals, Mainframe Services                         | 4.0                 | 4.0        | 4.0      | \$317,142                 | \$271,645   | \$274,684   |
| Application and Web Services:                      |                     |            |          |                           |             |             |

| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Sr Info Systems Analyst-Supvr                        | 0.5                 | -                     | -                   | 5,850-7,465                         | -                    | -                   |
| Sr Programmer Analyst-Supvr                          | 0.3                 | 1.0                   | 1.0                 | 5,571-7,109                         | 70,769               | 86,253              |
| Staff Info Systems Analyst-Spec                      | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 60,780               | 63,816              |
| Staff Programmer Analyst-Spec                        | 2.5                 | 2.0                   | 2.0                 | 5,065-6,466                         | 130,659              | 132,179             |
| Totals, Application and Web Services                 | 4.3                 | 4.0                   | 4.0                 | \$338,178                           | \$262,208            | \$282,248           |
| Training and Data Services Section:                  |                     |                       |                     |                                     |                      |                     |
| Systems Software Spec III-Techn                      | 0.1                 | 1.0                   | 1.0                 | 6,110-7,796                         | 80,595               | 80,595              |
| Sr Info Systems Analyst-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 70,200               | 73,716              |
| Sr Programmer Analyst-Spec                           | 0.9                 | -                     | -                   | 5,571-7,109                         | -                    | -                   |
| Trng Officer II                                      | 1.0                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Staff Info Systems Analyst-Spec                      | 1.2                 | -                     | -                   | 5,065-6,466                         | -                    | -                   |
| Staff Programmer Analyst-Spec                        | 1.2                 | 2.0                   | 2.0                 | 5,065-6,466                         | 127,626              | 121,820             |
| Assoc Govtl Prog Analyst                             | 1.0                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Research Program Specialist                          | 1.0                 | 1.0                   | 1.0                 | 2,902-4,363                         | 66,690               | 89,857              |
| Totals, Training and Data Services Section           | 7.4                 | 5.0                   | 5.0                 | \$558,299                           | \$345,111            | \$365,988           |
| Cost Recovery Section:                               |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 70,200               | 73,710              |
| Sr Programmer Analyst-Spec                           | 1.5                 | 3.0                   | 3.0                 | 5,571-7,109                         | 218,048              | 232,294             |
| Staff Programmer Analyst-Spec                        | 2.3                 | 2.0                   | 2.0                 | 5,065-6,466                         | 131,264              | 144,228             |
| Assoc Info Systems Analyst-Spec                      | 0.2                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Info Systems Techn Spec II                           | 0.5                 | -                     | -                   | 4,199-5,360                         | -                    | -                   |
| Asst Info Systems Analyst                            | 0.6                 | -                     | -                   | 3,106-4,903                         | -                    | -                   |
| Totals, Cost Recovery Section                        | 6.1                 | 6.0                   | 6.0                 | \$459,313                           | \$419,512            | \$450,232           |
| Technical Services and Support Branch Office:        |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                           | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,175               | 85,175              |
| Sr Info Systems Analyst-Spec                         | 1.0                 | 1.0                   | 1.0                 | 5,571-7,109                         | 73,493               | 73,493              |
| Sr Programmer Analyst-Spec                           | 0.5                 | 1.0                   | 1.0                 | 5,571-7,109                         | 73,493               | 73,493              |
| Staff Programmer Analyst-Spec                        | 0.4                 | -                     | -                   | 5,065-6,466                         | -                    | -                   |
| Staff Info Systems Analyst-Spec                      | 0.5                 | 1.0                   | 1.0                 | 4,619-5,897                         | 65,193               | 77,593              |
| Totals, Technical Services and Support Branch Office | 3.4                 | 4.0                   | 4.0                 | \$280,453                           | \$297,354            | \$309,754           |
| Network Operations and PC Support Section:           |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 70,200               | 73,710              |
| Sr Programmer Analyst-Spec                           | 2.0                 | 1.0                   | 1.0                 | 5,571-7,109                         | 66,852               | 70,200              |
| Staff Info Systems Analyst-Spec                      | 2.3                 | 4.0                   | 4.0                 | 5,065-6,466                         | 264,550              | 288,878             |
| Assoc Info Systems Analyst-Spec                      | 3.2                 | 1.0                   | 1.0                 | 4,619-5,897                         | 55,428               | 58,200              |
| Info Systems Techn                                   | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                         | 36,503               | 36,503              |
| Totals, Network Operations and PC Support Section    | 9.5                 | 8.0                   | 8.0                 | \$686,580                           | \$493,533            | \$527,491           |
| Developmental Centers Technology Support Section:    |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| Sr Info Systems Analyst-Spec                         | 1.3                 | 1.0                   | 1.0                 | 5,571-7,109                         | 73,493               | 73,493              |
| Sr Programmer Analyst-Spec                           | 3.9                 | 4.0                   | 4.0                 | 5,571-7,109                         | 281,303              | 310,687             |
| Staff Info Systems Analyst-Spec                      | 1.9                 | 2.0                   | 2.0                 | 5,065-6,466                         | 133,692              | 133,692             |
| Staff Programmer Analyst-Spec                        | 3.0                 | 3.0                   | 3.0                 | 5,065-6,466                         | 200,538              | 200,538             |
| Assoc Info Systems Analyst-Spec                      | 1.0                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Section                                              | 12.1                | 11.0                  | 11.0                | \$935,712                           | \$766,199            | \$795,583           |
| Enterprise Services Section:                         |                     |                       |                     |                                     |                      |                     |
| DP Mgr II                                            | 0.5                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| Staff Info Systems Analyst-Spec                      | 0.3                 | 2.0                   | 2.0                 | 5,065-6,466                         | 130,216              | 143,378             |
| Staff Programmer Analyst-Spec                        | 0.4                 | 1.0                   | 1.0                 | 5,065-6,466                         | 61,461               | 74,842              |



| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Assoc Info Systems Analyst-Spec                   | -                   | 4.0                   | 4.0                 | 4,400-5,348                         | 226,406              | 253,246             |
| Training Officer II                               | -                   | 1.0                   | 1.0                 | 4,111-4,997                         | 63,341               | 63,341              |
| Totals, Enterprise Services Section               | 1.2                 | 9.0                   | 9.0                 | \$88,569                            | \$558,587            | \$611,970           |
| Customer Application and Program Support Section: |                     |                       |                     |                                     |                      |                     |
| DP Mgr II                                         | 0.5                 | 1.0                   | 1.0                 | 5,849-7,464                         | 70,188               | 73,692              |
| Sr Info Systems Analyst-Spec                      | 2.0                 | 2.0                   | 2.0                 | 5,571-7,109                         | 146,986              | 146,986             |
| Sr Programmer Analyst-Spec                        | 1.0                 | 1.0                   | 1.0                 | 5,571-7,109                         | 73,493               | 73,493              |
| Staff Info Systems Analyst-Spec                   | 3.6                 | 2.0                   | 2.0                 | 5,065-6,466                         | 133,692              | 133,692             |
| Assoc Info Systems Analyst-Spec                   | 2.9                 | 3.0                   | 3.0                 | 4,619-5,897                         | 174,368              | 185,847             |
| Asst Info Systems Analyst                         | 1.0                 | 1.0                   | 1.0                 | 3,106-4,903                         | 50,687               | 50,687              |
| Staff Services Analyst-Gen                        | 0.5                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Totals, Customer Application and Program Support  | 11.5                | 10.0                  | 10.0                | \$828,930                           | \$649,414            | \$664,397           |
| Totals, Information Services Division             | 61.5                | 63.0                  | 63.0                | \$4,640,552                         | \$4,198,164          | \$4,416,948         |
| <b>Administration Division</b>                    |                     |                       |                     |                                     |                      |                     |
| Division Office:                                  |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                        | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 102,749              | 102,749             |
| Exec Asst                                         | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 44,967               | 44,967              |
| Totals, Division Office                           | 2.0                 | 2.0                   | 2.0                 | \$165,320                           | \$147,716            | \$147,716           |
| Human Resources & Support Services Branch Office: |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                          | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 85,175               | 85,175              |
| Exec Secretary I                                  | 1.0                 | -                     | -                   | 3,020-3,672                         | -                    | -                   |
| Totals, Human Resources & Support Services Branch | 2.0                 | 1.0                   | 1.0                 | \$142,148                           | \$85,175             | \$85,175            |
| Personnel Services Section:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                              | 1.8                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Assoc Personnel Analyst                           | 1.0                 | 2.8                   | 2.8                 | 4,400-5,348                         | 139,754              | 160,654             |
| Mgt Services Techn                                | 1.0                 | 1.0                   | 1.0                 | 3,676-4,424                         | 30,738               | 37,463              |
| Sr Pers Spec                                      | 2.0                 | 2.0                   | 2.0                 | 3,658-4,446                         | 99,315               | 99,315              |
| Staff Services Analyst-Gen                        | 2.2                 | 2.0                   | 2.0                 | 2,817-4,446                         | 82,018               | 99,968              |
| Personnel Technician I                            | 0.7                 | 1.0                   | 1.0                 | 2,250-3,201                         | 31,631               | 38,548              |
| Totals, Personnel Services Section                | 9.7                 | 11.8                  | 11.8                | \$561,596                           | \$579,682            | \$632,174           |
| Labor Relations Section:                          |                     |                       |                     |                                     |                      |                     |
| Labor Relations Mgr I                             | 0.2                 | 1.0                   | 1.0                 | 6,173-6,808                         | 60,948               | 63,995              |
| Labor Relations Spec                              | 2.6                 | 3.0                   | 3.0                 | 5,079-6,127                         | 189,227              | 200,206             |
| Mgt Services Techn                                | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Labor Relations Section                   | 3.8                 | 5.0                   | 5.0                 | \$255,351                           | \$285,593            | \$299,619           |
| Customer Support Section:                         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Staff Services Mgr I                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Health & Safety Off                               | 0.9                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Recds Mgt Analyst II-Spec                         | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 54,510               | 64,176              |
| Assoc Govtl Prog Analyst                          | 4.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 165,645              | 174,752             |
| Business Service Officer II-Spec                  | 1.0                 | 1.0                   | 1.0                 | 4,009-4,874                         | 50,387               | 50,387              |
| Business Service Officer I-Spec                   | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,198               | 53,352              |
| Staff Services Analyst-Gen                        | 0.8                 | 2.0                   | 2.0                 | 2,817-4,446                         | 80,301               | 97,870              |
| Office Techn-Typing                               | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,844              |
| Office Occupations Clerk                          | 0.1                 | -                     | -                   | 2,008-2,442                         | -                    | -                   |
| Office Occupations Trainee                        | 0.6                 | 0.7                   | 0.7                 | 1,868-2,059                         | 15,825               | 19,288              |
| Totals, Customer Support Section                  | 12.2                | 12.7                  | 12.7                | \$698,071                           | \$631,996            | \$684,915           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Client Financial Services:                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 0.7                 | 1.0                   | 1.0                 | 6,779-7,474                         | 75,733               | 89,688              |
| Staff Services Mgr I                      | 2.9                 | 3.0                   | 3.0                 | 5,079-6,127                         | 187,630              | 190,678             |
| Gen Auditor III                           | 2.2                 | 3.0                   | 3.0                 | 4,619-5,897                         | 182,889              | 182,889             |
| Assoc Govtl Prog Analyst                  | 9.3                 | 8.0                   | 8.0                 | 4,400-5,348                         | 444,038              | 453,872             |
| Patient Benefit and Insurance Officer II  | -                   | 1.0                   | 1.0                 | 4,306-5,232                         | 63,590               | 63,590              |
| Jr Staff Analyst-Gen                      | -                   | 2.0                   | 2.0                 | 2,817-3,708                         | 67,608               | 70,992              |
| Staff Services Analyst-Gen                | 1.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 42,215               | 51,453              |
| Office Techn-Typing                       | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 62,942               | 69,065              |
| Prog Techn II                             | 10.3                | 9.0                   | 9.0                 | 2,638-3,209                         | 303,130              | 309,764             |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Client Financial Services         | 29.9                | 31.0                  | 31.0                | \$1,565,656                         | \$1,465,193          | \$1,517,409         |
| Audits Branch Office:                     |                     |                       |                     |                                     |                      |                     |
| Supervising Mgt Auditor                   | 1.0                 | 1.0                   | 1.0                 | 4,746-5,726                         | 81,348               | 85,416              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 45,866               | 55,902              |
| Office Techn-Typing                       | 1.7                 | 2.0                   | 2.0                 | 2,686-3,264                         | 63,459               | 76,032              |
| Totals, Audits Branch Office              | 3.7                 | 4.0                   | 4.0                 | \$189,569                           | \$190,673            | \$217,350           |
| Regional Center Audits:                   |                     |                       |                     |                                     |                      |                     |
| Supvng Govtl Auditor II                   | 1.0                 | 1.0                   | 1.0                 | 5,576-7,063                         | 73,017               | 73,017              |
| Supvng Govtl Auditor I                    | 3.0                 | 3.0                   | 3.0                 | 5,079-6,434                         | 190,957              | 207,233             |
| Gen Auditor III                           | 2.6                 | 2.0                   | 2.0                 | 4,619-5,897                         | 107,033              | 117,091             |
| Gen Auditor II                            | 3.3                 | 5.0                   | 5.0                 | 3,841-4,903                         | 214,664              | 251,874             |
| Auditor I                                 | 4.3                 | 4.0                   | 4.0                 | 3,106-3,966                         | 137,201              | 159,785             |
| Totals, Regional Center Audits            | 14.2                | 15.0                  | 15.0                | \$776,758                           | \$722,872            | \$809,000           |
| Vendor Audits:                            |                     |                       |                     |                                     |                      |                     |
| Supvng Govtl Auditor II                   | 1.0                 | 1.0                   | 1.0                 | 5,576-7,063                         | 73,017               | 73,017              |
| Supvng Govtl Auditor I                    | 1.8                 | 1.0                   | 1.0                 | 5,079-6,434                         | 66,515               | 66,515              |
| Gen Auditor III                           | 3.4                 | 3.0                   | 3.0                 | 4,619-5,897                         | 159,981              | 192,348             |
| Gen Auditor II                            | 2.1                 | 3.0                   | 3.0                 | 3,841-4,903                         | 132,223              | 145,593             |
| Auditor I                                 | 3.5                 | 1.0                   | 1.0                 | 3,106-3,966                         | 33,982               | 33,982              |
| Office Techn-Typing                       | 0.7                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Vendor Audits                     | 12.5                | 9.0                   | 9.0                 | \$672,121                           | \$465,718            | \$511,455           |
| Financial Services Branch Office:         |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                  | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 74,076              |
| Totals, Financial Services Branch Office  | 1.0                 | 1.0                   | 1.0                 | \$98,760                            | \$74,076             | \$74,076            |
| Estimates Section:                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 73,625               | 89,109              |
| Research Analyst II-Gen                   | 2.9                 | 4.0                   | 4.0                 | 4,619-5,616                         | 221,484              | 235,189             |
| Research Program Specialist II            | 1.0                 | 1.0                   | 1.0                 | 4,516-5,489                         | 63,708               | 66,893              |
| Assoc Govtl Prog Analyst                  | 0.8                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Office Techn-Typing                       | 0.6                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Estimates Section                 | 6.3                 | 6.0                   | 6.0                 | \$409,423                           | \$358,817            | \$391,191           |
| Budget Section:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | -                   | 1.0                   | 1.0                 | 6,779-7,474                         | 74,591               | 89,458              |
| Staff Services Mgr II-Supvry              | 0.3                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Staff Services Mgr I                      | 1.6                 | 2.0                   | 2.0                 | 5,079-6,127                         | 124,289              | 127,337             |
| Research Analyst II-Gen                   | 0.5                 | 1.0                   | 1.0                 | 4,619-5,616                         | 52,800               | 55,440              |
| Assoc Budget Analyst                      | 1.1                 | 3.0                   | 3.0                 | 4,400-5,348                         | 153,172              | 168,861             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,243               | 63,668              |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Mgt Services Techn                               | 0.7                 | 1.0                   | 1.0                 | 2,495-3,426                         | 34,532               | 41,112              |
| Totals, Budget Section                           | 5.2                 | 9.0                   | 9.0                 | \$301,899                           | \$491,627            | \$545,876           |
| Accounting Section:                              |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator II                           | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Acctg Administrator I-Supvr                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Staff Services Mgr I                             | 0.2                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Sr Acctg Officer-Supvr                           | 1.8                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Sr Acctg Officer-Spec                            | 7.0                 | 7.0                   | 7.0                 | 4,400-5,348                         | 376,341              | 389,959             |
| Acctg Officer-Spec                               | 1.0                 | 2.0                   | 2.0                 | 3,841-4,670                         | 88,737               | 106,051             |
| Accountant I-Spec                                | 0.8                 | 1.0                   | 1.0                 | 2,870-3,488                         | 35,922               | 41,856              |
| Office Techn-Typing                              | -                   | 1.0                   | 1.0                 | 2,686-3,264                         | 27,999               | 34,125              |
| Acctg Techn                                      | 9.5                 | 9.0                   | 9.0                 | 2,638-3,209                         | 268,142              | 279,362             |
| Key Data Operator                                | -                   | 1.0                   | 1.0                 | 2,153-2,975                         | 26,484               | 27,810              |
| Office Asst Gen                                  | 0.5                 | 0.5                   | 0.5                 | 2,074-2,770                         | 13,457               | 15,704              |
| Totals, Accounting Section                       | 22.8                | 25.5                  | 25.5                | \$1,166,139                         | \$1,088,560          | \$1,149,393         |
| Fiscal Systems Section:                          |                     |                       |                     |                                     |                      |                     |
| Sr Adm Analyst-Acctg                             | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 68,531               | 80,724              |
| Staff Adm Analyst-Acctg                          | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,995              |
| Assoc Adm Analyst-Acctg                          | 2.0                 | 2.0                   | 2.0                 | 4,619-5,616                         | 113,486              | 116,258             |
| Asst Adm Analyst-Acctg                           | 1.0                 | 1.0                   | 1.0                 | 3,841-4,670                         | 63,856               | 65,047              |
| Totals, Fiscal Systems Section                   | 4.5                 | 5.0                   | 5.0                 | \$292,856                           | \$306,821            | \$326,024           |
| Totals, Administration Division                  | 129.8               | 138.0                 | 138.0               | \$7,295,667                         | \$6,894,519          | \$7,391,373         |
| <b>Community Services &amp; Support Division</b> |                     |                       |                     |                                     |                      |                     |
| Division Office:                                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                       | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 102,749              | 102,749             |
| Exec Asst                                        | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 44,967               | 44,967              |
| Totals, Division Office                          | 2.0                 | 2.0                   | 2.0                 | \$156,665                           | \$147,716            | \$147,716           |
| Community Development Branch Office:             |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 106,905              | 113,390             |
| Office Techn-Typing                              | 0.2                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,639               | 36,124              |
| Secretary                                        | 0.3                 | -                     | -                   | 2,686-3,265                         | -                    | -                   |
| Limited Exam/Appt Prog Candidate                 | 0.2                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Community Development Branch Office      | 1.7                 | 2.0                   | 2.0                 | \$111,122                           | \$136,544            | \$149,514           |
| Services and Support Section:                    |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec IV                           | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Community Prog Spec III                          | 0.1                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Staff Services Mgr I                             | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 61,351               | 73,524              |
| Housing & Community Develmt Rep II               | 0.1                 | -                     | -                   | 4,619-5,616                         | -                    | -                   |
| Research Analyst II-Gen                          | 0.8                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Community Prog Spec II                           | 3.5                 | 4.0                   | 4.0                 | 4,400-5,348                         | 206,716              | 230,935             |
| Staff Services Analyst-Gen                       | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 43,428               | 43,428              |
| Office Techn-Typing                              | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Services and Support Section             | 8.0                 | 9.0                   | 9.0                 | \$483,280                           | \$472,840            | \$509,232           |
| Work Services Section:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                     | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Community Prog Spec III                          | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Govtl Prog Analyst                         | 1.0                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Community Prog Spec II                           | 5.9                 | 6.0                   | 6.0                 | 4,400-5,348                         | 329,240              | 331,880             |
| Staff Services Analyst-Gen                       | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 39,078               | 47,629              |

| ORGANIZATIONAL UNIT<br><br>Classification           | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Work Services Section                       | 9.4                 | 9.0                   | 9.0                 | \$593,474                           | \$501,203            | \$512,394           |
| Foster Grandparent and Senior Companion Program:    |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec III                             | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Govtl Prog Analyst                            | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Staff Services Analyst-Gen                          | 1.0                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Totals, Foster Grandparent and Sr Companion Program | 2.0                 | 2.0                   | 2.0                 | \$118,543                           | \$118,629            | \$118,629           |
| Children and Family Services Branch Office:         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Office Techn-Typing                                 | 0.3                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,368               | 37,012              |
| Secretary                                           | 0.6                 | -                     | -                   | 2,686-3,265                         | -                    | -                   |
| Totals, Children and Family Services Branch Office  | 1.9                 | 2.0                   | 2.0                 | \$118,301                           | \$107,634            | \$114,278           |
| Office of Clinical Services:                        |                     |                       |                     |                                     |                      |                     |
| Medical Consultant-Prevention                       | 0.5                 | -                     | -                   | 9,398-12,280                        | -                    | -                   |
| Sr Psychologist-Spec                                | 0.5                 | -                     | -                   | 5,285-8,930                         | -                    | -                   |
| Totals, Office of Clinical Services                 | 1.0                 | -                     | -                   | \$125,630                           | -                    | -                   |
| Clinical & Family Services Section:                 |                     |                       |                     |                                     |                      |                     |
| Medical Consultant-Prevention                       | 0.5                 | -                     | -                   | 9,398-12,280                        | -                    | -                   |
| Community Prog Spec IV                              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Consulting Psychologist                             | -                   | 1.0                   | 1.0                 | 5,548-9,158                         | 94,675               | 94,675              |
| Sr Psychologist-Spec                                | 0.5                 | -                     | -                   | 5,285-8,930                         | -                    | -                   |
| Community Prog Spec III                             | -                   | 1.0                   | 1.0                 | 5,079-6,127                         | 60,711               | 73,293              |
| Community Prog Spec II                              | 1.2                 | 2.0                   | 2.0                 | 4,400-5,348                         | 102,463              | 124,882             |
| Office Techn-Typing                                 | 0.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 37,512               | 45,465              |
| Totals, Clinical & Family Services Section          | 3.7                 | 6.0                   | 6.0                 | \$296,513                           | \$364,905            | \$407,859           |
| Early Start Local Support Section:                  |                     |                       |                     |                                     |                      |                     |
| Nurse Consultant III-Spec                           | 1.0                 | 1.0                   | 1.0                 | 5,953-7,644                         | 105,903              | 105,903             |
| Community Prog Spec IV                              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                                | 0.2                 | 1.0                   | 1.0                 | 5,079-6,127                         | 55,988               | 68,234              |
| Community Prog Spec III                             | 1.2                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Research Prog Spec I                                | 0.8                 | 1.0                   | 1.0                 | 4,833-5,874                         | 70,488               | 70,488              |
| Assoc Govtl Prog Analyst                            | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 46,624               | 56,826              |
| Community Prog Spec II                              | 3.8                 | 6.0                   | 6.0                 | 4,400-5,348                         | 304,758              | 355,780             |
| Community Prog Spec I                               | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 43,896               | 46,091              |
| Staff Services Analyst-Gen                          | 1.0                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Office Techn-Typing                                 | 2.1                 | 2.0                   | 2.0                 | 2,686-3,264                         | 65,976               | 79,304              |
| Totals, Early Start Local Support Section           | 12.1                | 15.0                  | 15.0                | \$721,501                           | \$826,518            | \$915,511           |
| Community and Quality Management Branch Office:     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                              | 0.5                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,996               | 89,688              |
| Office Techn-Typing                                 | -                   | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 39,285              |
| Secretary                                           | 0.3                 | -                     | -                   | 2,686-3,265                         | -                    | -                   |
| Totals, Community and Quality Mgmt Branch Office    | 0.8                 | 2.0                   | 2.0                 | \$53,122                            | \$109,228            | \$128,973           |
| Quality Management Section:                         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                        | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Community Prog Spec II                              | 1.9                 | 4.0                   | 4.0                 | 4,400-5,348                         | 207,240              | 228,392             |
| Totals, Quality Management Section                  | 2.4                 | 5.0                   | 5.0                 | \$147,552                           | \$276,784            | \$297,936           |
| Community Support Section:                          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                        | 0.3                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Community Prog Spec IV                              | 0.5                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Staff Services Mgr I                                | 0.2                 | 1.0                   | 1.0                 | 5,079-6,127                         | 62,551               | 74,917              |

| ORGANIZATIONAL UNIT<br><br>Classification           | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Community Prog Spec III                             | 1.2                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Assoc Govtl Prog Analyst                            | -                   | -                     | -                   | 4,400-5,348                         | 10,448               | -                   |
| Community Prog Spec II                              | 3.6                 | 2.0                   | 2.0                 | 4,400-5,348                         | 102,950              | 116,568             |
| Office Techn-Typing                                 | 0.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,840              |
| Totals, Community Support Section                   | 6.3                 | 5.0                   | 5.0                 | \$380,923                           | \$277,725            | \$294,869           |
| Totals, Community Services & Support Division       | 51.3                | 59.0                  | 59.0                | \$3,306,626                         | \$3,339,726          | \$3,596,911         |
| <b>Community Operations Division</b>                |                     |                       |                     |                                     |                      |                     |
| Division Office:                                    |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                          | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 97,963               | 97,963              |
| Exec Asst                                           | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 44,967               | 44,967              |
| Totals, Division Office                             | 2.0                 | 2.0                   | 2.0                 | \$154,032                           | \$142,930            | \$142,930           |
| Regional Center Operations Section:                 |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec IV                              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                                | 0.2                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Community Prog Spec III                             | 0.1                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Community Prog Spec II                              | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 164,657              | 176,145             |
| Exec Asst                                           | 0.1                 | -                     | -                   | 3,288-3,996                         | -                    | -                   |
| Staff Services Analyst-Gen                          | 1.6                 | 2.0                   | 2.0                 | 2,817-4,446                         | 76,341               | 92,440              |
| Secretary                                           | 0.4                 | 1.0                   | 1.0                 | 2,686-3,265                         | 30,383               | 37,032              |
| Totals, Regional Center Operations Section          | 6.4                 | 8.0                   | 8.0                 | \$384,078                           | \$404,266            | \$438,502           |
| Residential Services & Monitoring Branch Office     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Totals, Residential Svcs & Monitoring Branch Office | 1.0                 | 1.0                   | 1.0                 | \$89,688                            | \$77,266             | \$77,266            |
| Residential Services Section:                       |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec IV                              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 37,258               | 45,410              |
| Assoc Govtl Prog Analyst                            | 2.2                 | 3.0                   | 3.0                 | 4,400-5,348                         | 158,736              | 169,274             |
| Community Prog Spec II                              | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Staff Services Analyst-Gen                          | 0.8                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Office Techn-Typing                                 | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,376               | 38,238              |
| Totals, Residential Services Section                | 6.0                 | 6.0                   | 6.0                 | \$355,188                           | \$280,170            | \$308,362           |
| Health Facilities Program Section:                  |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec IV                              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Nurse Consultant I                                  | 1.0                 | 1.0                   | 1.0                 | 4,998-6,399                         | 105,633              | 128,002             |
| Community Prog Spec II                              | 1.8                 | 2.0                   | 2.0                 | 4,400-5,348                         | 103,727              | 124,818             |
| Office Techn-Typing                                 | 0.5                 | 0.5                   | 0.5                 | 2,686-3,264                         | 16,076               | 19,584              |
| Totals, Health Facilities Program Section           | 4.3                 | 4.5                   | 4.5                 | \$273,019                           | \$294,980            | \$341,948           |
| Waiver Monitoring Section:                          |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec IV                              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                                | -                   | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 59,259              |
| Stds Compliance Coordinator                         | 1.0                 | 1.0                   | 1.0                 | 5,067-6,114                         | 64,407               | 64,407              |
| Nurse Evaluator II-Health                           | 1.0                 | 1.0                   | 1.0                 | 4,917-6,269                         | 64,809               | 64,809              |
| Gen Auditor III                                     | 0.8                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Community Prog Spec II                              | 5.3                 | 6.0                   | 6.0                 | 4,400-5,348                         | 319,081              | 338,593             |
| Totals, Waiver Monitoring Section                   | 9.1                 | 10.0                  | 10.0                | \$592,606                           | \$578,789            | \$596,612           |
| Program Operations Branch Office:                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Totals, Program Operations Branch Office            | 1.0                 | 1.0                   | 1.0                 | \$85,462                            | \$77,266             | \$77,266            |
| Federal Programs Operations Section:                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                        | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Services Mgr I                            | 0.3                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Govtl Prog Analyst                        | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 163,376              | 166,016             |
| Staff Services Analyst-Gen                      | 0.9                 | 1.0                   | 1.0                 | 2,817-4,446                         | 39,874               | 48,598              |
| Jr Staff Analyst-Gen                            | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Office Techn-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,611               | 39,168              |
| Mgt Services Techn                              | 0.5                 | 0.5                   | 0.5                 | 2,495-3,426                         | 17,709               | 17,709              |
| Totals, Federal Programs Operations Section     | 6.6                 | 8.5                   | 8.5                 | \$377,925                           | \$421,259            | \$439,872           |
| Community Rate Section:                         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                    | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                            | 0.1                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,995              |
| Research Analyst II-Gen                         | 0.4                 | 1.0                   | 1.0                 | 4,619-5,616                         | 59,258               | 59,258              |
| Assoc Govtl Prog Analyst                        | 1.1                 | 1.0                   | 1.0                 | 4,400-5,348                         | 49,864               | 60,772              |
| Jr Staff Analyst-Gen                            | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Staff Services Analyst-Gen                      | 2.7                 | 3.0                   | 3.0                 | 2,817-4,446                         | 124,803              | 152,113             |
| Office Techn-Typing                             | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 27,999               | 34,125              |
| Mgt Services Techn                              | 0.1                 | -                     | -                   | 2,495-3,426                         | -                    | -                   |
| Totals, Community Rate Section                  | 5.9                 | 9.0                   | 9.0                 | \$313,264                           | \$426,220            | \$475,303           |
| Totals, Community Operations Division           | 42.3                | 50.0                  | 50.0                | \$2,625,262                         | \$2,703,146          | \$2,898,061         |
| <b>Developmental Centers Division</b>           |                     |                       |                     |                                     |                      |                     |
| Division Office:                                |                     |                       |                     |                                     |                      |                     |
| C.E.A. IV                                       | 1.0                 | 1.0                   | 1.0                 | 9,018-9,939                         | 93,228               | 93,228              |
| Exec Asst                                       | 0.3                 | 1.0                   | 1.0                 | 3,288-3,996                         | 44,967               | 44,967              |
| Office Techn-Typing                             | 0.1                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Division Office                         | 1.4                 | 2.0                   | 2.0                 | \$130,843                           | \$138,195            | \$138,195           |
| RRDPS/Secure Treatment Branch:                  |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                        | 0.9                 | 1.0                   | 1.0                 | 6,173-7,838                         | 47,722               | 47,722              |
| Community Prog Spec IV                          | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Prog Administrator II                           | 0.3                 | -                     | -                   | 5,191-6,265                         | -                    | -                   |
| Community Prog Spec III                         | 1.5                 | 2.0                   | 2.0                 | 5,079-6,127                         | 107,006              | 130,420             |
| Community Prog Spec II                          | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Secretary                                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                         | 33,754               | 33,754              |
| Totals, RRDPS/Secure Treatment Branch           | 4.7                 | 6.0                   | 6.0                 | \$327,310                           | \$310,826            | \$336,880           |
| Program Operations:                             |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                       | -                   | 1.0                   | 1.0                 | 7,815-8,616                         | 74,076               | 77,780              |
| Sr Psychologist-Supvr                           | -                   | 1.0                   | 1.0                 | 5,576-6,727                         | 94,675               | 94,675              |
| Totals, Program Operations                      | -                   | 2.0                   | 2.0                 | -                                   | \$168,751            | \$172,455           |
| Developmental Centers Operations Branch Office: |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                       | 0.7                 | 1.0                   | 1.0                 | 7,815-8,616                         | 74,076               | 77,780              |
| Pharmacy Services Manager                       | -                   | 1.0                   | 1.0                 | 5,725-6,958                         | 106,157              | 106,157             |
| Sr Programmer Analyst-Spec                      | 0.9                 | 1.0                   | 1.0                 | 5,571-7,109                         | 73,493               | 73,493              |
| Totals, Developmental Centers Ops Branch Office | 1.6                 | 3.0                   | 3.0                 | \$148,331                           | \$253,726            | \$257,430           |
| Health & Direct Care Services Section:          |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                          | 1.0                 | 1.0                   | 1.0                 | 6,083-7,587                         | 78,434               | 78,434              |
| Nurse Consultant III-Spec                       | 1.0                 | -                     | -                   | 5,953-7,644                         | -                    | -                   |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Stds Compliance Coordinator                     | 3.0                 | 3.0                   | 3.0                 | 5,067-6,114                         | 189,621              | 189,621             |
| Assoc Govtl Prog Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Mgt Services Techn                              | 0.9                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Health & Direct Care Services Section   | 7.9                 | 7.0                   | 7.0                 | \$556,340                           | \$422,102            | \$422,102           |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <b>Fiscal &amp; Program Support Section:</b>      |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                            | 0.8                 | -                     | -                   | 6,779-7,474                         | -                    | -                   |
| Pharmacy Services Mgr                             | 1.0                 | -                     | -                   | 6,126-10,679                        | -                    | -                   |
| Staff Services Mgr II-Suprvy                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Sr Psychologist-Supvr                             | 1.0                 | -                     | -                   | 5,528-7,649                         | -                    | -                   |
| Clinical Record Administrator                     | 0.4                 | 1.0                   | 1.0                 | 5,076-6,168                         | 34,166               | 34,166              |
| Assoc Govtl Prog Analyst                          | 2.7                 | 3.0                   | 3.0                 | 4,400-5,348                         | 163,033              | 174,904             |
| Staff Services Analyst-Gen                        | 2.1                 | 1.0                   | 1.0                 | 2,817-4,446                         | 30,576               | 37,266              |
| Jr Staff Analyst-Gen                              | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Totals, Fiscal & Program Support Section          | 9.0                 | 7.0                   | 7.0                 | \$669,811                           | \$328,491            | \$352,092           |
| <b>Facilities Planning &amp; Support Section:</b> |                     |                       |                     |                                     |                      |                     |
| Deptl Constrn & Maint Supvr                       | 1.0                 | 1.0                   | 1.0                 | 7,377-8,965                         | 92,680               | 92,680              |
| Assoc Constrn Analyst                             | 1.0                 | 1.0                   | 1.0                 | 5,927-8,271                         | 81,505               | 81,505              |
| Assoc Govtl Prog Analyst                          | 0.5                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Staff Services Analyst-Gen                        | 0.2                 | 1.0                   | 1.0                 | 2,817-4,446                         | 33,804               | 35,496              |
| Totals, Facilities Planning & Support Section     | 2.7                 | 3.0                   | 3.0                 | \$233,059                           | \$207,989            | \$209,681           |
| <b>Office of Protective Services Branch:</b>      |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                          | -                   | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 74,076              |
| Supvng Special Investigator II                    | 0.3                 | 1.0                   | 1.0                 | 6,058-7,679                         | 40,128               | 40,128              |
| Staff Services Mgr I                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Labor Relations Analyst                           | 1.0                 | 1.0                   | 1.0                 | 4,402-5,350                         | 52,824               | 55,465              |
| Assoc Govtl Prog Analyst                          | 0.7                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Special Investigator I                            | 1.0                 | 1.0                   | 1.0                 | 3,902-5,631                         | 53,024               | 64,561              |
| Staff Services Analyst-Gen                        | 1.7                 | 3.0                   | 3.0                 | 2,817-4,446                         | 117,152              | 135,706             |
| Totals, Office of Protective Services Branch      | 5.7                 | 8.0                   | 8.0                 | \$331,332                           | \$400,545            | \$433,277           |
| Totals, Developmental Centers Division            | 33.0                | 38.0                  | 38.0                | \$2,397,026                         | \$2,230,625          | \$2,322,112         |
| Temporary Help                                    | 15.1                | -                     | -                   | 1,101,742                           | 47,992               | -                   |
| Overtime                                          | -                   | -                     | -                   | 32,271                              | -                    | -                   |
| Totals, Headquarters                              | 357.7               | 375.5                 | 375.5               | \$23,493,989                        | \$21,024,542         | \$25,748,882        |
| <b>Agnews Developmental Center</b>                |                     |                       |                     |                                     |                      |                     |
| <b>Administration</b>                             |                     |                       |                     |                                     |                      |                     |
| <b>Executive:</b>                                 |                     |                       |                     |                                     |                      |                     |
| Medical Director                                  | 1.0                 | -                     | -                   | 11,516-14,397                       | -                    | -                   |
| C.E.A. III                                        | 1.0                 | -                     | -                   | 8,594-9,476                         | -                    | -                   |
| C.E.A. II                                         | 1.0                 | -                     | -                   | 7,815-8,616                         | -                    | -                   |
| C.E.A. I                                          | 1.0                 | -                     | -                   | 6,173-7,838                         | -                    | -                   |
| Asst Hospital Administrator                       | 1.6                 | -                     | -                   | 6,173-6,808                         | -                    | -                   |
| Coordinator-Nursing                               | 1.5                 | -                     | -                   | 6,096-7,222                         | -                    | -                   |
| Adm Asst II                                       | 1.0                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Exec Secretary I                                  | 1.0                 | -                     | -                   | 3,020-3,672                         | -                    | -                   |
| Secretary                                         | 0.4                 | -                     | -                   | 2,686-3,265                         | -                    | -                   |
| Totals, Executive                                 | 9.5                 | -                     | -                   | \$971,849                           | -                    | -                   |
| <b>Closure Team:</b>                              |                     |                       |                     |                                     |                      |                     |
| C.E.A. V                                          | -                   | 0.5                   | 0.5                 | 13,381                              | 40,515               | 40,515              |
| Asst Director                                     | 0.8                 | -                     | -                   | 7,984-8,634                         | -                    | -                   |
| Nurse Consultant III-Specialist                   | -                   | 1.0                   | 1.0                 | 5,953-10,756                        | 80,218               | 93,114              |
| Research Analyst II-General                       | -                   | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 67,392              |
| Asst Director-Dietetics                           | -                   | -                     | -                   | 4,614-5,607                         | -                    | -                   |
| Assoc Govtl Prog Analyst                          | 2.1                 | 0.5                   | 0.5                 | 4,400-5,348                         | 27,644               | 32,088              |

| ORGANIZATIONAL UNIT<br><br>Classification                 | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Closure Team                                      | 2.9                 | 3.0                   | 3.0                 | \$197,223                           | \$165,920            | \$192,594           |
| Warm Shutdown:                                            |                     |                       |                     |                                     |                      |                     |
| C.E.A. V                                                  | -                   | 1.0                   | 1.0                 | 13,381                              | 138,333              | 160,572             |
| Chief-Plant Operations III                                | -                   | 1.0                   | 1.0                 | 5,286-6,381                         | 65,967               | 76,572              |
| Staff Services Mgr I                                      | -                   | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 73,524              |
| Stationary Engr                                           | -                   | 4.5                   | 4.5                 | 4,924-5,415                         | 247,404              | 218,591             |
| Senior Special Investigator, Departments of Mental Health | -                   | 1.0                   | 1.0                 | 4,888-6,194                         | 64,034               | 74,328              |
| Chief Engr II                                             | -                   | 1.0                   | 1.0                 | 4,727-5,706                         | 58,989               | 68,472              |
| Assoc Govtl Prog Analyst                                  | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Electrician II                                            | -                   | 1.0                   | 1.0                 | 4,012-4,837                         | 48,144               | 50,556              |
| Plumber I                                                 | -                   | 1.0                   | 1.0                 | 3,828-4,613                         | 43,430               | 50,412              |
| Peace Off I-Develmtl Center                               | -                   | 2.5                   | 2.5                 | 3,455-4,360                         | 111,744              | 112,781             |
| Auto Pool Mgr I                                           | -                   | 1.0                   | 1.0                 | 3,338-4,402                         | 41,486               | 48,156              |
| Bldg Maint Worker                                         | -                   | 6.0                   | 6.0                 | 3,186-3,828                         | 216,912              | 251,784             |
| Dispatcher Clerk                                          | -                   | 2.0                   | 2.0                 | 2,771-3,368                         | 69,635               | 90,832              |
| Office Techn-Typing                                       | -                   | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 39,168              |
| Totals, Warm Shutdown                                     | -                   | 25.0                  | 25.0                | -                                   | \$1,255,962          | \$1,371,189         |
| Administrative Positions:                                 |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                                    | -                   | 1.0                   | 1.0                 | 6,083-7,587                         | 62,741               | 72,828              |
| Nursing Coordinator                                       | -                   | 1.0                   | 1.0                 | 5,303-6,879                         | 78,352               | 90,948              |
| Staff Services Analyst-Gen                                | -                   | 2.0                   | 2.0                 | 2,817-4,446                         | 79,767               | 81,457              |
| Office Techn-Typing                                       | -                   | 1.0                   | 1.0                 | 2,686-3,264                         | 36,143               | 41,954              |
| Pers Spec                                                 | -                   | 1.0                   | 1.0                 | 2,602-4,067                         | 42,045               | 48,804              |
| Totals, Administrative Positions                          | -                   | 6.0                   | 6.0                 | -                                   | \$299,048            | \$335,991           |
| Medical Records:                                          |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                                  | 0.7                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Health Recd Techn II-Supvr                                | 2.0                 | -                     | -                   | 2,953-3,590                         | -                    | -                   |
| Office Techn-Typing                                       | 2.2                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Office Techn-Gen                                          | 1.0                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Health Recd Techn I                                       | 1.0                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Totals, Medical Records                                   | 6.9                 | -                     | -                   | \$292,160                           | -                    | -                   |
| Fiscal Section:                                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                      | 1.0                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Staff Services Analyst-Gen                                | 2.7                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Office Techn-Typing                                       | 0.2                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Food Service Techn II                                     | 1.0                 | -                     | -                   | 2,215-2,693                         | -                    | -                   |
| Totals, Fiscal Section                                    | 4.9                 | -                     | -                   | \$246,250                           | -                    | -                   |
| Trust Unit:                                               |                     |                       |                     |                                     |                      |                     |
| Benefit & Ins Office II-Supvr                             | 1.0                 | -                     | -                   | 4,306-5,232                         | -                    | -                   |
| Office Techn-Typing                                       | 0.5                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Trust Unit                                        | 1.5                 | -                     | -                   | \$72,775                            | -                    | -                   |
| Eligibility Unit:                                         |                     |                       |                     |                                     |                      |                     |
| Office Techn-Typing                                       | 1.5                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Eligibility Unit                                  | 1.5                 | -                     | -                   | \$54,077                            | -                    | -                   |
| Personnel Section:                                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                      | 0.7                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Unit Supvr                                                | 1.0                 | -                     | -                   | 4,523-6,882                         | -                    | -                   |
| Assoc Personnel Analyst                                   | 1.2                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Assoc Govtl Prog Analyst                                  | 1.0                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |



| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Sr Pers Spec                              | 0.8                 | -                     | -                   | 3,658-4,446                         | -                    | -                   |
| Sr Psychiatric Techn                      | 1.0                 | -                     | -                   | 3,400-5,579                         | -                    | -                   |
| Staff Services Analyst-Gen                | 1.6                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Office Techn-Typing                       | 1.0                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Pers Spec                                 | 6.5                 | -                     | -                   | 2,602-4,067                         | -                    | -                   |
| Totals, Personnel Section                 | 14.8                | -                     | -                   | \$786,435                           | -                    | -                   |
| Communications Section:                   |                     |                       |                     |                                     |                      |                     |
| Psychiatric Techn                         | 0.8                 | -                     | -                   | 3,033-4,915                         | -                    | -                   |
| Dispatcher Clerk Supvr                    | 1.0                 | -                     | -                   | 2,997-3,642                         | -                    | -                   |
| Dispatcher Clerk                          | 1.0                 | -                     | -                   | 2,771-3,368                         | -                    | -                   |
| Telephone Operator                        | 0.4                 | -                     | -                   | 2,280-2,770                         | -                    | -                   |
| Totals, Communications Section            | 3.2                 | -                     | -                   | \$137,196                           | -                    | -                   |
| Training:                                 |                     |                       |                     |                                     |                      |                     |
| Nurse Instructor                          | 0.9                 | -                     | -                   | 5,446-7,498                         | -                    | -                   |
| Psychiatric Techn Instructor              | 2.9                 | -                     | -                   | 4,620-5,893                         | -                    | -                   |
| Staff Services Analyst-Gen                | 1.0                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Totals, Training                          | 4.8                 | -                     | -                   | \$335,084                           | -                    | -                   |
| Protective Services:                      |                     |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I             | 1.0                 | -                     | -                   | 5,369-6,802                         | -                    | -                   |
| Fire Chief                                | 1.0                 | -                     | -                   | 4,255-5,383                         | -                    | -                   |
| Peace Off I-Develmntl Center              | 3.1                 | -                     | -                   | 3,455-4,360                         | -                    | -                   |
| Totals, Protective Services               | 5.1                 | -                     | -                   | \$308,785                           | -                    | -                   |
| Totals, Administration                    | 55.1                | 34.0                  | 34.0                | \$3,401,834                         | \$1,720,930          | \$1,899,774         |
| <b>Clinical Services</b>                  |                     |                       |                     |                                     |                      |                     |
| Program Residence Administration:         |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmntl                   | 1.5                 | -                     | -                   | 6,083-7,587                         | -                    | -                   |
| Nursing Coordinator                       | 1.8                 | -                     | -                   | 5,303-6,879                         | -                    | -                   |
| Asst Coordinator-Nursing                  | 4.9                 | -                     | -                   | 5,303-6,879                         | -                    | -                   |
| Supvng Registered Nurse                   | 3.7                 | -                     | -                   | 5,060-6,551                         | -                    | -                   |
| Prog Asst-Develmntl                       | 2.0                 | -                     | -                   | 5,028-7,226                         | -                    | -                   |
| Health Services Spec                      | 6.6                 | -                     | -                   | 4,916-6,269                         | -                    | -                   |
| Registered Nurse                          | 25.5                | -                     | -                   | 4,654-6,804                         | -                    | -                   |
| Unit Supvr                                | 5.0                 | -                     | -                   | 4,523-6,882                         | -                    | -                   |
| Sr Psychiatric Techn                      | 2.9                 | -                     | -                   | 3,400-5,579                         | -                    | -                   |
| Psychiatric Techn                         | 2.5                 | -                     | -                   | 3,033-4,915                         | -                    | -                   |
| Office Techn-Typing                       | 1.1                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Licensed Voc Nurse                        | 1.5                 | -                     | -                   | 2,612-3,335                         | -                    | -                   |
| Psychiatric Techn Asst                    | 27.2                | -                     | -                   | 2,453-2,870                         | -                    | -                   |
| Psychiatric Techn Trainee                 | 0.6                 | -                     | -                   | 2,385-2,610                         | -                    | -                   |
| Hospital Worker                           | 2.0                 | -                     | -                   | 2,134-2,591                         | -                    | -                   |
| Totals, Program Residence Administration  | 88.8                | -                     | -                   | \$5,790,184                         | -                    | -                   |
| Level-of-Care Professional:               |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon                       | 1.9                 | -                     | -                   | 7,534-14,605                        | -                    | -                   |
| Sr Psychologist-Spec                      | 1.0                 | -                     | -                   | 5,285-8,930                         | -                    | -                   |
| Psychologist-Experimental                 | 0.6                 | -                     | -                   | 4,813-8,505                         | -                    | -                   |
| Psychologist-Clinical                     | 1.8                 | -                     | -                   | 4,813-8,505                         | -                    | -                   |
| Psychology Assoc                          | 1.0                 | -                     | -                   | 3,894-4,422                         | -                    | -                   |
| Teacher-Severely Handicapped-DD           | 4.7                 | -                     | -                   | 3,825-6,454                         | -                    | -                   |
| Clinical Soc Worker                       | 2.0                 | -                     | -                   | 3,554-6,889                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Rehab Therapist-Art                              | 0.6                 | -                     | -                   | 3,249-6,064                         | -                    | -                   |
| Rehab Therapist-Recr                             | 5.3                 | -                     | -                   | 3,094-6,064                         | -                    | -                   |
| Soc Work Assoc                                   | 1.0                 | -                     | -                   | 2,854-3,526                         | -                    | -                   |
| Totals, Level-of-Care Professional               | 19.9                | -                     | -                   | \$1,692,461                         | -                    | -                   |
| Level-of-Care Nursing:                           |                     |                       |                     |                                     |                      |                     |
| Registered Nurse                                 | 47.2                | -                     | -                   | 4,654-6,804                         | -                    | -                   |
| Sr Psychiatric Techn                             | 9.1                 | -                     | -                   | 3,400-5,579                         | -                    | -                   |
| Psychiatric Techn                                | 55.1                | -                     | -                   | 3,033-4,915                         | -                    | -                   |
| Pre-Licensed Psychiatric Techn                   | 0.2                 | -                     | -                   | 2,727-2,996                         | -                    | -                   |
| Licensed Voc Nurse                               | 30.6                | -                     | -                   | 2,612-3,335                         | -                    | -                   |
| Psychiatric Techn Asst                           | 69.1                | -                     | -                   | 2,453-2,870                         | -                    | -                   |
| Psychiatric Techn Trainee                        | 0.6                 | -                     | -                   | 2,385-2,610                         | -                    | -                   |
| Totals, Level-of-Care Nursing                    | 211.9               | -                     | -                   | \$11,630,439                        | -                    | -                   |
| Outpatient Clinic:                               |                     |                       |                     |                                     |                      |                     |
| Medical Director                                 | -                   | 1.0                   | 1.0                 | 11,116-12,893                       | 213,170              | 247,441             |
| Physician & Surgeon                              | -                   | 1.0                   | 1.0                 | 7,534-14,605                        | 169,678              | 196,956             |
| Dentist                                          | -                   | 1.0                   | 1.0                 | 7,013-18,488                        | 191,129              | 221,856             |
| Registered Nurse                                 | -                   | 4.0                   | 4.0                 | 4,654-6,804                         | 266,264              | 309,070             |
| Staff Services Analyst-Gen                       | -                   | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 53,352              |
| Dental Asst                                      | -                   | 2.0                   | 2.0                 | 2,408-3,162                         | 64,324               | 71,465              |
| Totals, Outpatient Clinic                        | -                   | 10.0                  | 10.0                | -                                   | \$950,528            | \$1,100,141         |
| Central Program Services/Off-Residence Training: |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                           | 1.0                 | -                     | -                   | 6,083-7,587                         | -                    | -                   |
| Prog Asst-Develmtl                               | 2.2                 | -                     | -                   | 5,028-7,226                         | -                    | -                   |
| Coordinator-Volunteer                            | 0.3                 | -                     | -                   | 4,216-5,079                         | -                    | -                   |
| Protestant Chaplain                              | 1.0                 | -                     | -                   | 3,894-4,867                         | -                    | -                   |
| Voc Resource Spec                                | 0.3                 | -                     | -                   | 3,658-4,446                         | -                    | -                   |
| Sr Psychiatric Techn                             | 3.4                 | -                     | -                   | 3,400-5,579                         | -                    | -                   |
| Psychiatric Techn                                | 3.6                 | -                     | -                   | 3,033-4,915                         | -                    | -                   |
| Pre-Licensed Psychiatric Techn                   | 0.7                 | -                     | -                   | 2,727-2,996                         | -                    | -                   |
| Office Techn-Typing                              | 1.6                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Licensed Voc Nurse                               | 1.0                 | -                     | -                   | 2,612-3,335                         | -                    | -                   |
| Psychiatric Techn Asst                           | 29.2                | -                     | -                   | 2,453-2,870                         | -                    | -                   |
| Teaching Asst                                    | 22.2                | -                     | -                   | 2,312-2,810                         | -                    | -                   |
| Training                                         | 66.5                | -                     | -                   | \$2,988,919                         | -                    | -                   |
| Pharmacy:                                        |                     |                       |                     |                                     |                      |                     |
| Pharmacist II                                    | 1.0                 | -                     | -                   | 6,126-10,679                        | -                    | -                   |
| Pharmacy Services Mgr                            | 1.0                 | -                     | -                   | 6,126-10,679                        | -                    | -                   |
| Pharmacist I                                     | 4.0                 | -                     | -                   | 5,414-8,825                         | -                    | -                   |
| Pharmacy Techn                                   | 3.0                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Totals, Pharmacy                                 | 9.0                 | -                     | -                   | \$656,958                           | -                    | -                   |
| Dental Services:                                 |                     |                       |                     |                                     |                      |                     |
| Dentist                                          | 1.0                 | -                     | -                   | 7,013-18,488                        | -                    | -                   |
| Dental Asst                                      | 2.0                 | -                     | -                   | 2,408-3,162                         | -                    | -                   |
| Totals, Dental Services                          | 3.0                 | -                     | -                   | \$263,976                           | -                    | -                   |
| Public Health/Employee Health:                   |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon                              | 1.0                 | -                     | -                   | 7,534-14,605                        | -                    | -                   |
| Public Health Nurse II                           | 1.5                 | -                     | -                   | 5,351-7,472                         | -                    | -                   |
| Sr Psychiatric Techn                             | 1.0                 | -                     | -                   | 3,400-5,579                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Office Techn-Typing                       | 0.8                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Public Health/Employee Health     | 4.3                 | -                     | -                   | \$375,247                           | -                    | -                   |
| Medical and Allied Services:              |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon                       | 6.5                 | -                     | -                   | 7,534-14,605                        | -                    | -                   |
| Registered Nurse                          | 3.9                 | -                     | -                   | 4,654-6,804                         | -                    | -                   |
| Sr Clinical Lab Technologist              | 1.0                 | -                     | -                   | 4,211-5,897                         | -                    | -                   |
| Respiratory Care Supvr                    | 1.0                 | -                     | -                   | 3,665-4,845                         | -                    | -                   |
| Respiratory Care Practitioner             | 3.9                 | -                     | -                   | 3,050-4,449                         | -                    | -                   |
| Psychiatric Techn                         | 1.0                 | -                     | -                   | 3,033-4,915                         | -                    | -                   |
| Office Techn-Typing                       | 1.0                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Licensed Voc Nurse                        | 1.9                 | -                     | -                   | 2,612-3,335                         | -                    | -                   |
| Totals, Medical and Allied Services       | 20.2                | -                     | -                   | \$1,887,601                         | -                    | -                   |
| Laboratory/Radiology:                     |                     |                       |                     |                                     |                      |                     |
| Supvng Clinical Lab Technologist          | 0.6                 | -                     | -                   | 4,622-5,856                         | -                    | -                   |
| Sr Clinical Lab Technologist              | 1.0                 | -                     | -                   | 4,211-5,897                         | -                    | -                   |
| Sr Radiologic Technologist-Spec           | 2.0                 | -                     | -                   | 3,204-4,255                         | -                    | -                   |
| Mgt Services Techn                        | 1.0                 | -                     | -                   | 2,495-3,426                         | -                    | -                   |
| Totals, Laboratory/Radiology              | 4.6                 | -                     | -                   | \$238,993                           | -                    | -                   |
| Adaptive Equipment:                       |                     |                       |                     |                                     |                      |                     |
| Assistive Technology Spec                 | 2.8                 | -                     | -                   | 3,335-4,054                         | -                    | -                   |
| Psychiatric Techn Asst                    | 0.5                 | -                     | -                   | 2,453-2,870                         | -                    | -                   |
| Totals, Adaptive Equipment                | 3.3                 | -                     | -                   | \$169,256                           | -                    | -                   |
| Quality Assurance:                        |                     |                       |                     |                                     |                      |                     |
| Stds Compliance Coordinator               | 1.2                 | -                     | -                   | 5,067-6,114                         | -                    | -                   |
| Registered Nurse                          | 3.9                 | -                     | -                   | 4,654-6,804                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 0.3                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Individual Prog Coordinator               | 3.6                 | -                     | -                   | 2,925-3,658                         | -                    | -                   |
| Office Techn-Typing                       | 0.3                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Quality Assurance                 | 9.3                 | -                     | -                   | \$610,744                           | -                    | -                   |
| Foster Grandparent Program:               |                     |                       |                     |                                     |                      |                     |
| Unit Supvr                                | 0.8                 | -                     | -                   | 4,523-6,882                         | -                    | -                   |
| Totals, Foster Grandparent Program        | 0.8                 | -                     | -                   | \$68,559                            | -                    | -                   |
| Regional Project of the Bay Area:         |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec IV                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 80,724              |
| Community Prog Spec II                    | 4.0                 | 4.0                   | 4.0                 | 4,400-5,348                         | 218,664              | 221,304             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 39,168              |
| Totals, Regional Project of the Bay Area  | 6.0                 | 6.0                   | 6.0                 | \$369,984                           | \$321,951            | \$341,196           |
| Delta Regional Project:                   |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec IV                    | 0.7                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Community Prog Spec II                    | 1.0                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Community Prog Spec I                     | 2.8                 | -                     | -                   | 3,658-4,446                         | -                    | -                   |
| Office Techn-Typing                       | 1.0                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Delta Regional Project            | 5.5                 | -                     | -                   | \$307,282                           | -                    | -                   |
| Consumer Transition Section:              |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                    | 0.9                 | -                     | -                   | 6,083-7,587                         | -                    | -                   |
| Nurse Instructor                          | 0.9                 | -                     | -                   | 5,446-7,498                         | -                    | -                   |
| Registered Nurse                          | 0.7                 | -                     | -                   | 4,654-6,804                         | -                    | -                   |
| Community Prog Spec II                    | 0.8                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Psychiatric Techn                         | 1.7                 | -                     | -                   | 3,033-4,915                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Consumer Transition Section       | 5.0                 | -                     | -                   | \$352,016                           | -                    | -                   |
| Totals, Clinical Services                 | 458.1               | 16.0                  | 16.0                | \$27,402,619                        | \$1,272,479          | \$1,441,337         |
| <b>Support Services</b>                   |                     |                       |                     |                                     |                      |                     |
| Service and Supply:                       |                     |                       |                     |                                     |                      |                     |
| Staff Info Systems Analyst-Spec           | 0.1                 | -                     | -                   | 5,065-6,466                         | -                    | -                   |
| Hospital Administrator II                 | 1.1                 | -                     | -                   | 4,622-5,576                         | -                    | -                   |
| Assoc Info Systems Analyst-Spec           | 0.7                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Sr Psychiatric Techn                      | 1.4                 | -                     | -                   | 3,400-5,579                         | -                    | -                   |
| Property Controller II                    | 1.0                 | -                     | -                   | 3,297-4,005                         | -                    | -                   |
| Psychiatric Techn                         | 0.2                 | -                     | -                   | 3,033-4,915                         | -                    | -                   |
| Materials & Stores Spec                   | 1.0                 | -                     | -                   | 2,877-3,751                         | -                    | -                   |
| Warehouse Worker                          | 1.0                 | -                     | -                   | 2,877-3,420                         | -                    | -                   |
| Office Techn-Typing                       | 1.7                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Facility Envirntl Audit Techn             | 1.0                 | -                     | -                   | 2,504-3,047                         | -                    | -                   |
| Food Service Supvr I                      | 0.3                 | -                     | -                   | 2,471-3,002                         | -                    | -                   |
| Totals, Service and Supply                | 9.5                 | -                     | -                   | \$450,217                           | -                    | -                   |
| Food Service:                             |                     |                       |                     |                                     |                      |                     |
| Director-Dietetics                        | 0.4                 | -                     | -                   | 5,067-6,160                         | -                    | -                   |
| Asst Director-Dietetics                   | 0.7                 | -                     | -                   | 4,614-5,607                         | -                    | -                   |
| Clinical Dietitian                        | 0.8                 | -                     | -                   | 3,320-4,132                         | -                    | -                   |
| Supvng Cook II                            | 1.0                 | -                     | -                   | 3,297-4,009                         | -                    | -                   |
| Supvng Cook I                             | 1.1                 | -                     | -                   | 2,901-3,526                         | -                    | -                   |
| Materials & Stores Spec                   | 0.9                 | -                     | -                   | 2,877-3,751                         | -                    | -                   |
| Office Techn-Typing                       | 0.8                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Cook Spec II                              | 5.1                 | -                     | -                   | 2,659-3,233                         | -                    | -                   |
| Food Service Supvr I                      | 3.0                 | -                     | -                   | 2,471-3,002                         | -                    | -                   |
| Food Service Techn II                     | 12.5                | -                     | -                   | 2,215-2,693                         | -                    | -                   |
| Office Asst Gen                           | 1.0                 | -                     | -                   | 2,074-2,770                         | -                    | -                   |
| Food Service Techn I                      | 40.6                | -                     | -                   | 2,065-2,507                         | -                    | -                   |
| Totals, Food Service                      | 67.9                | -                     | -                   | \$2,576,445                         | -                    | -                   |
| Clothing:                                 |                     |                       |                     |                                     |                      |                     |
| Clothing Center Mgr                       | 1.0                 | -                     | -                   | 3,151-3,829                         | -                    | -                   |
| Warehouse Worker                          | 1.0                 | -                     | -                   | 2,877-3,420                         | -                    | -                   |
| Totals, Clothing                          | 2.0                 | -                     | -                   | \$80,211                            | -                    | -                   |
| Laundry:                                  |                     |                       |                     |                                     |                      |                     |
| Laundry Supvr II                          | 1.3                 | -                     | -                   | 3,018-3,670                         | -                    | -                   |
| Food Service Techn I                      | 1.0                 | -                     | -                   | 2,065-2,507                         | -                    | -                   |
| Totals, Laundry                           | 2.3                 | -                     | -                   | \$91,556                            | -                    | -                   |
| Transportation:                           |                     |                       |                     |                                     |                      |                     |
| Automobile Mechanic                       | 1.0                 | -                     | -                   | 3,338-4,012                         | -                    | -                   |
| Auto Pool Mgr I                           | 1.0                 | -                     | -                   | 3,338-4,402                         | -                    | -                   |
| Auto Equipt Operator I                    | 5.7                 | -                     | -                   | 3,051-3,660                         | -                    | -                   |
| Property Controller I                     | 1.0                 | -                     | -                   | 2,902-3,527                         | -                    | -                   |
| Psychiatric Techn Asst                    | 1.0                 | -                     | -                   | 2,453-2,870                         | -                    | -                   |
| Totals, Transportation                    | 9.7                 | -                     | -                   | \$399,067                           | -                    | -                   |
| Totals, Support Services                  | 91.4                | -                     | -                   | \$3,597,496                         | -                    | -                   |
| <b>Plant Operations</b>                   |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Chief-Plant Operations III                | 1.0                 | -                     | -                   | 5,286-6,381                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Energy Resources Spec I                   | 1.0                 | -                     | -                   | 4,400-5,309                         | -                    | -                   |
| Architectural Asst                        | 0.5                 | -                     | -                   | 3,503-4,766                         | -                    | -                   |
| Office Techn-Typing                       | 2.0                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Administration                    | 4.5                 | -                     | -                   | \$245,972                           | -                    | -                   |
| Maintenance of Structures:                |                     |                       |                     |                                     |                      |                     |
| Supvr-Bldg Trades                         | 0.7                 | -                     | -                   | 4,201-5,312                         | -                    | -                   |
| Plumber II                                | 0.5                 | -                     | -                   | 4,012-4,837                         | -                    | -                   |
| Plumber I                                 | 1.5                 | -                     | -                   | 3,828-4,613                         | -                    | -                   |
| Carpenter I                               | 1.6                 | -                     | -                   | 3,660-4,402                         | -                    | -                   |
| Painter I                                 | 1.3                 | -                     | -                   | 3,660-4,402                         | -                    | -                   |
| Locksmith I                               | 0.1                 | -                     | -                   | 3,660-4,402                         | -                    | -                   |
| Bldg Maint Worker                         | 7.1                 | -                     | -                   | 3,186-3,828                         | -                    | -                   |
| Materials & Stores Spec                   | 1.0                 | -                     | -                   | 2,877-3,751                         | -                    | -                   |
| Totals, Maintenance of Structures         | 13.8                | -                     | -                   | \$618,605                           | -                    | -                   |
| Utilities, Water and Sewage:              |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                           | 5.4                 | -                     | -                   | 4,924-5,415                         | -                    | -                   |
| Chief Engr II                             | 1.0                 | -                     | -                   | 4,727-5,706                         | -                    | -                   |
| Electrician II                            | 0.9                 | -                     | -                   | 4,012-4,837                         | -                    | -                   |
| Electrician I                             | 0.7                 | -                     | -                   | 3,828-4,613                         | -                    | -                   |
| Totals, Utilities, Water and Sewage       | 8.0                 | -                     | -                   | \$473,711                           | -                    | -                   |
| Totals, Plant Operations                  | 26.3                | -                     | -                   | \$1,338,288                         | -                    | -                   |
| Temporary Help                            | 417.0               | -                     | -                   | 11,673,841                          | 12,732,937           | 12,732,937          |
| Overtime                                  | -                   | -                     | -                   | 1,505,187                           | -                    | -                   |
| Totals, Agnews Developmental Center       | 1,047.9             | 50.0                  | 50.0                | \$48,919,265                        | \$15,726,346         | \$16,074,047        |
| <b>Canyon Springs Facility</b>            |                     |                       |                     |                                     |                      |                     |
| <b>Administration</b>                     |                     |                       |                     |                                     |                      |                     |
| Executive:                                |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,072               | 89,072              |
| Adm Asst II                               | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 47,193               | 57,519              |
| Totals, Executive                         | 2.0                 | 2.0                   | 2.0                 | \$166,338                           | \$136,265            | \$146,591           |
| Training:                                 |                     |                       |                     |                                     |                      |                     |
| Nurse Instructor                          | 1.0                 | 1.0                   | 1.0                 | 5,446-7,498                         | 86,881               | 86,881              |
| Totals, Training                          | 1.0                 | 1.0                   | 1.0                 | \$81,564                            | \$86,881             | \$86,881            |
| Protective Services:                      |                     |                       |                     |                                     |                      |                     |
| Special Investigator I                    | 1.0                 | 1.0                   | 1.0                 | 3,902-5,631                         | 55,913               | 67,620              |
| Peace Officer II, Developmental Center    | -                   | 1.0                   | 1.0                 | 3,788-4,786                         | 45,456               | 47,729              |
| Peace Off I-Develmtl Center               | 3.8                 | 4.0                   | 4.0                 | 3,455-4,360                         | 172,729              | 180,576             |
| Totals, Protective Services               | 4.8                 | 6.0                   | 6.0                 | \$253,292                           | \$274,098            | \$295,925           |
| Totals, Administration                    | 7.8                 | 9.0                   | 9.0                 | \$501,194                           | \$497,244            | \$529,397           |
| <b>Clinical Services</b>                  |                     |                       |                     |                                     |                      |                     |
| Program Residence Administration:         |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                    | 1.0                 | 1.0                   | 1.0                 | 6,083-7,587                         | 78,434               | 78,434              |
| Unit Supvr                                | 1.8                 | 2.0                   | 2.0                 | 4,523-6,882                         | 142,292              | 142,292             |
| Sr Psychiatric Techn                      | 7.1                 | 9.0                   | 9.0                 | 3,400-5,579                         | 501,250              | 501,250             |
| Totals, Program Residence Administration  | 9.9                 | 12.0                  | 12.0                | \$694,235                           | \$721,976            | \$721,976           |
| Level-of-Care Professional:               |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon                       | 1.0                 | 1.0                   | 1.0                 | 7,534-14,605                        | 161,180              | 161,180             |
| Sr Psychologist-Spec                      | 1.0                 | 1.0                   | 1.0                 | 5,285-8,930                         | 92,318               | 92,318              |
| Psychologist-Clinical                     | 0.1                 | 1.0                   | 1.0                 | 4,813-8,505                         | 87,925               | 87,925              |

| ORGANIZATIONAL UNIT<br><br>Classification               | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Teacher-Severely Handicapped-DD                         | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 60,622               | 60,622              |
| Teacher-Adult Educ                                      | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 56,374               | 56,374              |
| Clinical Soc Worker                                     | 1.0                 | 2.0                   | 2.0                 | 3,554-6,889                         | 134,021              | 163,055             |
| Rehab Therapist-Recr                                    | 0.5                 | 1.0                   | 1.0                 | 3,094-6,064                         | 58,970               | 71,528              |
| Totals, Level-of-Care Professional                      | 5.6                 | 8.0                   | 8.0                 | \$498,396                           | \$651,410            | \$693,002           |
| Level-of-Care Nursing:                                  |                     |                       |                     |                                     |                      |                     |
| Psychiatric Techn                                       | 31.2                | 40.5                  | 42.0                | 3,033-4,915                         | 1,854,834            | 2,039,403           |
| Pre-Licensed Psychiatric Techn                          | 3.4                 | -                     | -                   | 2,727-2,996                         | -                    | -                   |
| Licensed Voc Nurse                                      | 2.9                 | 3.0                   | 3.0                 | 2,612-3,335                         | 135,074              | 135,074             |
| Psychiatric Techn Asst                                  | 0.5                 | 4.0                   | 4.0                 | 2,453-2,870                         | 121,592              | 121,592             |
| Psychiatric Techn Trainee                               | 1.0                 | -                     | -                   | 2,385-2,610                         | -                    | -                   |
| Totals, Level-of-Care Nursing                           | 39.0                | 47.5                  | 49.0                | \$2,033,728                         | \$2,111,500          | \$2,296,069         |
| Central Program Services/Off-Residence Training:        |                     |                       |                     |                                     |                      |                     |
| Supvr-Voc Svc                                           | 1.0                 | 1.0                   | 1.0                 | 3,829-4,654                         | 49,020               | 49,020              |
| Voc Resource Spec                                       | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 43,433               | 52,930              |
| Psychiatric Techn Asst                                  | 2.9                 | 3.0                   | 3.0                 | 2,453-2,870                         | 89,010               | 89,010              |
| Totals, Central Program Services/Off-Residence Training | 4.9                 | 5.0                   | 5.0                 | \$194,334                           | \$181,463            | \$190,960           |
| Medical and Allied Services:                            |                     |                       |                     |                                     |                      |                     |
| Coordinator-Nursing                                     | 1.0                 | 1.0                   | 1.0                 | 6,096-7,222                         | 93,383               | 108,396             |
| Pharmacist I                                            | 1.0                 | 1.0                   | 1.0                 | 5,414-8,825                         | 95,585               | 110,952             |
| Health Services Spec                                    | 3.0                 | 3.0                   | 3.0                 | 4,916-6,269                         | 230,393              | 271,698             |
| Totals, Medical and Allied Services                     | 5.0                 | 5.0                   | 5.0                 | \$406,580                           | \$419,361            | \$491,046           |
| Quality Assurance:                                      |                     |                       |                     |                                     |                      |                     |
| Stds Compliance Coordinator                             | 0.7                 | 1.0                   | 1.0                 | 5,067-6,114                         | 63,207               | 73,369              |
| Individual Prog Coordinator                             | 3.0                 | 3.0                   | 3.0                 | 2,925-3,658                         | 121,552              | 141,093             |
| Totals, Quality Assurance                               | 3.7                 | 4.0                   | 4.0                 | \$187,218                           | \$184,759            | \$214,462           |
| Totals, Clinical Services                               | 68.1                | 81.5                  | 83.0                | \$4,014,491                         | \$4,270,469          | \$4,607,515         |
| <b>Support Services</b>                                 |                     |                       |                     |                                     |                      |                     |
| Ancillary Services:                                     |                     |                       |                     |                                     |                      |                     |
| Business Mgr II                                         | 1.0                 | 1.0                   | 1.0                 | 5,685-6,859                         | 70,908               | 82,308              |
| Staff Info Systems Analyst-Spec                         | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 77,593              |
| Assoc Personnel Analyst                                 | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Assoc Govtl Prog Analyst                                | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,323               | 60,735              |
| Procurement & Services Officer I                        | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                         | 52,507               | 60,948              |
| Maint Mechanic                                          | 2.0                 | 2.0                   | 2.0                 | 3,835-4,621                         | 86,984               | 100,968             |
| Sr Pers Spec                                            | 0.6                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 53,352              |
| Bldg Maint Worker                                       | 1.0                 | 1.0                   | 1.0                 | 3,186-3,828                         | 36,152               | 41,964              |
| Health Recd Techn II-Spec                               | 2.0                 | 2.0                   | 2.0                 | 2,951-3,588                         | 79,624               | 92,424              |
| Staff Services Analyst-Gen                              | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 36,638               | 44,111              |
| Office Techn-Typing                                     | 4.0                 | 4.0                   | 4.0                 | 2,686-3,264                         | 138,678              | 145,669             |
| Information Services Techn                              | -                   | 0.5                   | 0.5                 | 2,480-3,737                         | 14,880               | 15,624              |
| Stock Clerk                                             | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,411               | 35,304              |
| Totals, Ancillary Services                              | 16.6                | 17.5                  | 17.5                | \$813,010                           | \$764,714            | \$866,440           |
| Food Service:                                           |                     |                       |                     |                                     |                      |                     |
| Food Mgr                                                | 1.0                 | 1.0                   | 1.0                 | 4,227-5,663                         | 53,106               | 61,644              |
| Cook Spec II                                            | 3.0                 | 3.0                   | 3.0                 | 2,659-3,233                         | 100,261              | 116,388             |
| Food Service Techn I                                    | 7.8                 | 12.0                  | 12.0                | 2,065-2,507                         | 302,421              | 328,026             |
| Totals, Food Service                                    | 11.8                | 16.0                  | 16.0                | \$395,725                           | \$455,788            | \$506,058           |
| Totals, Support Services                                | 28.4                | 33.5                  | 33.5                | \$1,208,735                         | \$1,220,502          | \$1,372,498         |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Temporary Help                            | 2.0                 | -                     | -                   | 123,982                             | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | 566,760                             | 151,733              | 151,733             |
| Totals, Canyon Springs Facility           | 106.3               | 124.0                 | 125.5               | \$6,415,162                         | \$6,139,948          | \$6,661,143         |
| <b>Fairview Developmental Center</b>      |                     |                       |                     |                                     |                      |                     |
| <b>Administration</b>                     |                     |                       |                     |                                     |                      |                     |
| Executive:                                |                     |                       |                     |                                     |                      |                     |
| Medical Director                          | 1.0                 | 1.0                   | 1.0                 | 11,516-14,397                       | 250,340              | 293,940             |
| C.E.A. III                                | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 88,845               | 266,989             |
| C.E.A. II                                 | 2.0                 | 2.0                   | 2.0                 | 7,815-8,616                         | 178,144              | 266,989             |
| Asst Hospital Administrator               | 1.0                 | 1.0                   | 1.0                 | 6,173-6,808                         | 70,381               | 70,381              |
| Coordinator-Nursing                       | 1.0                 | 1.0                   | 1.0                 | 6,096-7,222                         | 98,391               | 98,391              |
| Adm Asst II                               | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Exec Secretary I                          | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,883               | 31,883              |
| Secretary                                 | 1.4                 | 2.0                   | 2.0                 | 2,686-3,265                         | 65,698               | 65,698              |
| Totals, Executive                         | 10.4                | 11.0                  | 11.0                | \$943,774                           | \$876,931            | \$1,187,520         |
| Medical Records:                          |                     |                       |                     |                                     |                      |                     |
| Health Recd Techn III                     | 1.0                 | 1.0                   | 1.0                 | 3,358-4,085                         | 42,231               | 42,231              |
| Health Recd Techn II-Supvr                | 1.7                 | 2.0                   | 2.0                 | 2,953-3,590                         | 76,004               | 76,004              |
| Health Recd Techn II-Spec                 | 1.8                 | 2.0                   | 2.0                 | 2,951-3,588                         | 78,445               | 86,024              |
| Sr Medical Transcriber                    | 0.4                 | 1.0                   | 1.0                 | 2,896-3,520                         | 32,554               | 39,681              |
| Staff Services Analyst-Gen                | 1.0                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | -                   | 1.0                   | 1.0                 | 2,817-4,446                         | 46,814               | 57,057              |
| Office Techn-Typing                       | 4.0                 | 4.0                   | 4.0                 | 2,686-3,264                         | 127,506              | 140,868             |
| Health Recd Techn I                       | 8.0                 | 8.2                   | 8.0                 | 2,638-3,209                         | 296,927              | 292,055             |
| Totals, Medical Records                   | 17.9                | 19.2                  | 19.0                | \$696,344                           | \$700,481            | \$733,920           |
| Fiscal Section:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Sr Acctg Officer-Supvr                    | 0.8                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Accountant I-Spec                         | 0.9                 | 1.0                   | 1.0                 | 2,870-3,488                         | 33,154               | 33,154              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Office Techn-Typing                       | 1.7                 | 1.2                   | 1.0                 | 2,686-3,264                         | 39,817               | 33,743              |
| Acctg Techn                               | 1.3                 | 3.0                   | 3.0                 | 2,638-3,209                         | 88,628               | 100,767             |
| Limited Exam/Appt Prog Candidate          | 0.2                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Totals, Fiscal Section                    | 6.9                 | 8.2                   | 8.0                 | \$326,395                           | \$326,155            | \$335,268           |
| Trust Unit:                               |                     |                       |                     |                                     |                      |                     |
| Benefit & Ins Office II-Supvr             | 0.8                 | -                     | -                   | 4,306-5,232                         | -                    | -                   |
| Accountant I-Spec                         | 1.0                 | 1.0                   | 1.0                 | 2,870-3,488                         | 34,829               | 41,856              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Trust Unit                        | 2.8                 | 2.0                   | 2.0                 | \$124,156                           | \$68,572             | \$75,599            |
| Eligibility Unit:                         |                     |                       |                     |                                     |                      |                     |
| Health Recd Techn II-Spec                 | 1.0                 | 1.0                   | 1.0                 | 2,951-3,588                         | 38,191               | 46,070              |
| Patient Benefit & Ins Off II (Supv)       | -                   | 1.0                   | 1.0                 | 2,951-3,588                         | 51,672               | 54,256              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,758               | 38,703              |
| Prog Techn II                             | 1.8                 | 2.0                   | 2.0                 | 2,638-3,209                         | 66,350               | 66,350              |
| Totals, Eligibility Unit                  | 3.8                 | 5.0                   | 5.0                 | \$140,645                           | \$187,971            | \$205,379           |
| Personnel Section:                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 0.8                 | 1.0                   | 1.0                 | 5,079-6,127                         | 57,176               | 69,688              |
| Health & Safety Off                       | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Labor Relations Analyst                   | 0.3                 | -                     | -                   | 4,402-5,350                         | -                    | -                   |
| Assoc Personnel Analyst                   | 0.5                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 163,376              | 166,016             |
| Sr Pers Spec                              | 0.5                 | 1.0                   | 1.0                 | 3,658-4,446                         | 46,296               | 48,611              |
| Pers Supvr I                              | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 47,150               | 56,138              |
| Staff Services Analyst-Gen                | 3.5                 | 5.0                   | 5.0                 | 2,817-4,446                         | 214,882              | 249,096             |
| Office Techn-Typing                       | 3.8                 | 4.0                   | 4.0                 | 2,686-3,264                         | 131,950              | 135,170             |
| Pers Spec                                 | 9.0                 | 10.0                  | 10.0                | 2,602-4,067                         | 377,711              | 403,957             |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 36,618               | 36,618              |
| Totals, Personnel Section                 | 24.4                | 27.0                  | 27.0                | \$1,233,088                         | \$1,132,804          | \$1,222,939         |
| Communications Section:                   |                     |                       |                     |                                     |                      |                     |
| Dispatcher Clerk Supvr                    | 1.0                 | 1.0                   | 1.0                 | 2,997-3,642                         | 35,294               | 43,012              |
| Dispatcher Clerk                          | 6.0                 | 5.5                   | 5.5                 | 2,771-3,368                         | 184,203              | 210,855             |
| Totals, Communications Section            | 7.0                 | 6.5                   | 6.5                 | \$268,932                           | \$219,497            | \$253,867           |
| Training Office:                          |                     |                       |                     |                                     |                      |                     |
| Nurse Instructor                          | 3.0                 | 3.0                   | 3.0                 | 5,446-7,498                         | 260,643              | 260,643             |
| Public Health Nurse I                     | 1.0                 | 1.0                   | 1.0                 | 4,916-6,269                         | 83,345               | 83,345              |
| Psychiatric Techn Instructor              | 1.0                 | 1.0                   | 1.0                 | 4,620-5,893                         | 64,522               | 64,522              |
| Trng Officer I                            | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,308               | 55,308              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Training Office                   | 7.0                 | 7.0                   | 7.0                 | \$492,171                           | \$497,561            | \$497,561           |
| Protective Services:                      |                     |                       |                     |                                     |                      |                     |
| Supvng Special Investigator II            | 0.9                 | 1.0                   | 1.0                 | 6,058-7,679                         | 72,696               | 76,331              |
| Supvng Special Investigator I             | 1.2                 | 1.0                   | 1.0                 | 5,369-6,802                         | 64,428               | 67,649              |
| Sr Special Investigator                   | 2.8                 | 3.0                   | 3.0                 | 4,888-6,194                         | 187,324              | 210,942             |
| Fire Chief                                | 0.9                 | 1.0                   | 1.0                 | 4,255-5,383                         | 52,665               | 52,665              |
| Special Investigator I                    | 5.2                 | 5.0                   | 5.0                 | 3,902-5,631                         | 259,724              | 307,981             |
| Peace Off II-Develmtl Center              | 1.0                 | 1.0                   | 1.0                 | 3,788-4,786                         | 45,456               | 47,724              |
| Peace Off I-Develmtl Center               | 2.8                 | 9.0                   | 9.0                 | 3,455-4,360                         | 385,025              | 428,433             |
| Fire Fighter                              | 0.8                 | 1.0                   | 1.0                 | 3,307-4,173                         | 39,684               | 41,668              |
| Office Techn-Typing                       | 0.2                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 38,508              |
| Office Techn-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 39,168              |
| Totals, Protective Services               | 16.8                | 24.0                  | 24.0                | \$970,930                           | \$1,173,920          | \$1,311,069         |
| Totals, Administration                    | 97.0                | 109.9                 | 109.5               | \$5,196,435                         | \$5,183,892          | \$5,823,122         |
| <b>Clinical Services</b>                  |                     |                       |                     |                                     |                      |                     |
| Program Residence Administration:         |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                    | 5.1                 | 5.0                   | 5.0                 | 6,083-7,587                         | 396,377              | 396,377             |
| Nursing Coordinator                       | 4.0                 | 5.0                   | 5.0                 | 5,303-6,879                         | 446,782              | 461,548             |
| Asst Coordinator-Nursing                  | 5.6                 | 6.0                   | 6.0                 | 5,303-6,879                         | 541,456              | 541,456             |
| Supvng Registered Nurse                   | 4.0                 | 4.0                   | 4.0                 | 5,060-6,551                         | 354,140              | 354,140             |
| Prog Asst-Develmtl                        | 5.0                 | 5.0                   | 5.0                 | 5,028-7,226                         | 359,144              | 362,156             |
| Health Services Spec                      | 20.1                | 21.0                  | 21.0                | 4,916-6,269                         | 1,757,862            | 1,757,862           |
| Registered Nurse                          | 7.0                 | 8.0                   | 8.0                 | 4,654-6,804                         | 635,218              | 637,401             |
| Unit Supvr                                | 17.0                | 19.0                  | 18.0                | 4,523-6,882                         | 1,361,553            | 1,314,681           |
| Sr Psychiatric Techn                      | 63.7                | 73.4                  | 72.0                | 3,400-5,579                         | 4,152,017            | 4,132,094           |
| Office Techn-Typing                       | 8.1                 | 9.2                   | 9.0                 | 2,686-3,264                         | 313,649              | 325,077             |
| Totals, Program Residence Administration  | 139.6               | 155.6                 | 153.0               | \$9,839,423                         | \$10,318,198         | \$10,282,792        |
| Level-of-Care Professional:               |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon                       | 11.3                | 11.0                  | 12.0                | 7,534-14,605                        | 1,762,207            | 1,964,009           |



| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Sr Psychologist-Spec                             | 1.0                 | 1.0                   | 1.0                 | 5,285-8,930                         | 92,318               | 92,318              |
| Psychologist-Experimental                        | 1.0                 | 1.0                   | 1.0                 | 4,813-8,505                         | 57,756               | 60,648              |
| Psychologist-Clinical                            | 16.0                | 16.0                  | 15.0                | 4,813-8,505                         | 1,329,841            | 1,372,424           |
| Audiologist II                                   | 1.0                 | 1.0                   | 1.0                 | 4,624-5,620                         | 61,215               | 61,215              |
| Teacher-Severely Handicapped-DD                  | 13.5                | 19.5                  | 20.0                | 3,825-6,454                         | 1,253,408            | 1,103,973           |
| Teacher-Speech Develmt & Corr                    | 5.4                 | 6.0                   | 6.0                 | 3,825-6,454                         | 387,485              | 390,119             |
| Teacher-Mentally Retarded Children               | 5.0                 | 5.0                   | 5.0                 | 3,825-6,454                         | 319,564              | 322,198             |
| Clinical Soc Worker                              | 14.3                | 17.7                  | 18.0                | 3,554-6,889                         | 1,135,184            | 1,390,841           |
| Rehab Therapist-Art                              | 0.1                 | 1.0                   | 1.0                 | 3,249-6,064                         | 74,880               | 90,359              |
| Rehab Therapist-Recr                             | 8.0                 | 5.8                   | 5.0                 | 3,094-6,064                         | 384,639              | 360,123             |
| Rehab Therapist-Music                            | 9.7                 | 7.4                   | 7.0                 | 3,094-6,064                         | 467,798              | 589,492             |
| Soc Work Assoc                                   | 1.1                 | -                     | -                   | 2,854-3,526                         | -                    | -                   |
| Totals, Level-of-Care Professional               | 87.4                | 92.4                  | 92.0                | \$7,690,912                         | \$7,326,295          | \$7,797,719         |
| Level-of-Care Nursing:                           |                     |                       |                     |                                     |                      |                     |
| Registered Nurse                                 | 94.3                | 113.0                 | 117.0               | 4,654-6,804                         | 9,054,686            | 10,190,853          |
| Psychiatric Techn                                | 324.9               | 383.5                 | 387.5               | 3,033-4,915                         | 18,983,221           | 19,426,834          |
| Pre-Licensed Psychiatric Techn                   | 13.5                | 5.5                   | 5.5                 | 2,727-2,996                         | 160,672              | 182,817             |
| Licensed Voc Nurse                               | 40.1                | 38.7                  | 38.5                | 2,612-3,335                         | 1,534,935            | 1,614,143           |
| Psychiatric Techn Trainee                        | 18.8                | 3.0                   | 3.0                 | 2,385-2,610                         | 77,562               | 93,047              |
| Totals, Level-of-Care Nursing                    | 491.6               | 543.7                 | 551.5               | \$27,895,076                        | \$29,811,076         | \$31,507,694        |
| Central Program Services/Off-Residence Training: |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                           | 1.0                 | 1.0                   | 1.0                 | 6,083-7,587                         | 74,228               | 74,228              |
| Prog Asst-Develmtl                               | 1.9                 | 2.2                   | 2.0                 | 5,028-7,226                         | 225,313              | 174,140             |
| Sr Librarian-Spec                                | 1.0                 | 1.0                   | 1.0                 | 4,312-5,776                         | 59,712               | 59,712              |
| Coordinator-Volunteer                            | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                         | 52,335               | 60,948              |
| Catholic Chaplain                                | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 50,315               | 50,315              |
| Protestant Chaplain                              | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 50,315               | 50,315              |
| Supvr-Voc Svc                                    | 1.0                 | 1.0                   | 1.0                 | 3,829-4,654                         | 48,113               | 48,113              |
| Voc Resource Spec                                | 2.5                 | 3.0                   | 3.0                 | 3,658-4,446                         | 137,889              | 137,889             |
| Library Techn Asst I                             | 1.0                 | 1.0                   | 1.0                 | 2,771-3,369                         | 34,829               | 34,829              |
| Office Techn-Typing                              | 2.9                 | 4.0                   | 4.0                 | 2,686-3,264                         | 137,180              | 145,803             |
| Barbershop Mgr                                   | 1.0                 | 1.0                   | 1.0                 | 2,659-3,233                         | 31,580               | 31,580              |
| Beauty Shop Mgr                                  | 1.0                 | 1.0                   | 1.0                 | 2,659-3,233                         | 31,580               | 31,580              |
| Acctg Techn                                      | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Psychiatric Techn Asst                           | 63.2                | 72.4                  | 71.0                | 2,453-2,870                         | 2,177,510            | 2,179,332           |
| Teaching Asst                                    | 28.3                | 23.0                  | 23.0                | 2,312-2,810                         | 674,020              | 674,020             |
| Hospital Worker                                  | 14.0                | 9.2                   | 9.0                 | 2,134-2,591                         | 270,894              | 245,380             |
| Training                                         | 122.8               | 123.8                 | 122.0               | \$4,481,061                         | \$4,088,988          | \$4,031,359         |
| Pharmacy:                                        |                     |                       |                     |                                     |                      |                     |
| Pharmacist II                                    | 2.0                 | 2.0                   | 2.0                 | 6,126-10,679                        | 200,722              | 200,722             |
| Pharmacy Services Mgr                            | 1.0                 | 1.0                   | 1.0                 | 6,126-10,679                        | 100,361              | 100,361             |
| Pharmacist I                                     | 6.0                 | 6.0                   | 6.0                 | 5,414-8,825                         | 531,350              | 531,350             |
| Pharmacy Techn                                   | 7.0                 | 7.0                   | 7.0                 | 2,638-3,209                         | 248,628              | 255,944             |
| Totals, Pharmacy                                 | 16.0                | 16.0                  | 16.0                | \$1,061,968                         | \$1,081,061          | \$1,088,377         |
| Dental Services:                                 |                     |                       |                     |                                     |                      |                     |
| Dentist                                          | 2.5                 | 2.5                   | 2.5                 | 7,013-18,488                        | 492,344              | 572,117             |
| Dental Asst                                      | 2.1                 | 3.0                   | 3.0                 | 2,408-3,162                         | 109,554              | 133,351             |
| Service Asst-Hospital                            | 1.0                 | 1.0                   | 1.0                 | 1,965-2,388                         | 24,687               | 24,687              |
| Totals, Dental Services                          | 5.6                 | 6.5                   | 6.5                 | \$604,781                           | \$626,585            | \$730,155           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Public Health/Employee Health:            |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon                       | 0.5                 | 1.0                   | 1.0                 | 7,534-14,605                        | 169,678              | 169,678             |
| Public Health Nurse II                    | 0.3                 | -                     | -                   | 5,351-7,472                         | -                    | -                   |
| Public Health Nurse I                     | 0.2                 | 1.0                   | 1.0                 | 4,916-6,269                         | 83,345               | 83,345              |
| Office Techn-Typing                       | 1.0                 | 0.2                   | -                   | 2,686-3,264                         | 5,831                | -                   |
| Licensed Voc Nurse                        | 1.0                 | 1.0                   | 1.0                 | 2,612-3,335                         | 41,879               | 41,879              |
| Totals, Public Health/Employee Health     | 3.0                 | 3.2                   | 3.0                 | \$212,649                           | \$300,733            | \$294,902           |
| Medical and Allied Services:              |                     |                       |                     |                                     |                      |                     |
| Staff Psychiatrist                        | 0.8                 | 1.0                   | 1.0                 | 9,126-12,863                        | 146,799              | 174,115             |
| Physician & Surgeon                       | 4.9                 | 8.0                   | 8.0                 | 7,534-14,605                        | 1,358,281            | 1,358,281           |
| Nurse Practitioner                        | 3.5                 | 4.0                   | 4.0                 | 6,256-8,526                         | 389,649              | 407,514             |
| Podiatrist                                | 0.5                 | 0.5                   | 0.5                 | 6,239-9,172                         | 75,805               | 91,963              |
| Registered Nurse                          | 4.0                 | 4.0                   | 4.0                 | 4,654-6,804                         | 332,656              | 332,656             |
| Respiratory Care Supvr                    | 1.0                 | 1.0                   | 1.0                 | 3,665-4,845                         | 51,288               | 51,288              |
| Respiratory Care Practitioner             | 6.0                 | 6.0                   | 6.0                 | 3,050-4,449                         | 255,099              | 264,747             |
| Electroencephalographic Techn             | 1.0                 | 1.0                   | 1.0                 | 2,928-3,559                         | 36,793               | 36,793              |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 36,556               | 36,556              |
| Warehouse Worker                          | 1.0                 | 1.0                   | 1.0                 | 2,877-3,420                         | 32,337               | 32,337              |
| Secretary                                 | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                         | 34,954               | 34,954              |
| Totals, Medical and Allied Services       | 24.7                | 28.5                  | 28.5                | \$2,125,782                         | \$2,750,217          | \$2,821,204         |
| Laboratory/Radiology:                     |                     |                       |                     |                                     |                      |                     |
| Supvng Clinical Lab Technologist          | 1.0                 | 1.0                   | 1.0                 | 4,622-5,856                         | 60,539               | 60,539              |
| Sr Clinical Lab Technologist              | 3.0                 | 3.0                   | 3.0                 | 4,211-5,897                         | 161,686              | 164,218             |
| Radiologic Technologist                   | 2.0                 | 2.0                   | 2.0                 | 3,075-4,065                         | 105,944              | 105,944             |
| Office Techn-Typing                       | 0.7                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,840              |
| Sr Lab Asst                               | 1.0                 | 1.0                   | 1.0                 | 2,495-3,031                         | 31,335               | 31,335              |
| Totals, Laboratory/Radiology              | 7.7                 | 8.0                   | 8.0                 | \$412,420                           | \$391,736            | \$395,876           |
| Quality Assurance:                        |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                    | 1.0                 | 1.0                   | 1.0                 | 6,083-7,587                         | 78,434               | 78,434              |
| Stds Compliance Coordinator               | 3.0                 | 3.0                   | 3.0                 | 5,067-6,114                         | 180,564              | 192,414             |
| Supvng Registered Nurse                   | 1.0                 | 1.0                   | 1.0                 | 5,060-6,551                         | 89,434               | 89,434              |
| Registered Nurse                          | 6.9                 | 6.5                   | 6.0                 | 4,654-6,804                         | 536,814              | 495,307             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 146,290              | 178,290             |
| Individual Prog Coordinator               | 20.2                | 18.4                  | 18.0                | 2,925-3,658                         | 745,568              | 713,745             |
| Staff Services Analyst-Gen                | 1.8                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Quality Assurance                 | 36.9                | 34.9                  | 34.0                | \$2,026,166                         | \$1,846,265          | \$1,816,785         |
| Foster Grandparent Program:               |                     |                       |                     |                                     |                      |                     |
| Foster Grandparent Proj Coordinator       | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                         | 52,507               | 52,507              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Foster Grandparent Program        | 2.0                 | 2.0                   | 2.0                 | \$100,116                           | \$86,250             | \$86,250            |
| South Coast Regional Project:             |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec IV                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Community Prog Spec II                    | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Community Prog Spec I                     | 3.0                 | 3.0                   | 3.0                 | 3,658-4,446                         | 137,889              | 137,889             |
| Office Techn-Typing                       | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, South Coast Regional Project      | 5.8                 | 6.0                   | 6.0                 | \$332,782                           | \$296,464            | \$296,464           |
| Regional Project at Camarillo:            |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Community Prog Spec IV                    | 1.0                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Registered Nurse                          | 1.0                 | -                     | -                   | 4,654-6,804                         | -                    | -                   |
| Community Prog Spec II                    | 1.0                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Community Prog Spec I                     | 2.0                 | -                     | -                   | 3,658-4,446                         | -                    | -                   |
| Office Techn-Typing                       | 0.9                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Regional Project at Camarillo     | 5.9                 | -                     | -                   | \$362,896                           | -                    | -                   |
| Adaptive Equipment:                       |                     |                       |                     |                                     |                      |                     |
| Brace Maker                               | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 53,352              |
| Assistive Technology Spec                 | 5.0                 | 5.0                   | 5.0                 | 3,335-4,054                         | 214,416              | 248,888             |
| Totals, Adaptive Equipment                | 6.0                 | 6.0                   | 6.0                 | \$299,146                           | \$260,379            | \$302,240           |
| Totals, Clinical Services                 | 955.0               | 1,026.6               | 1,028.5             | \$57,445,178                        | \$59,184,247         | \$61,451,817        |
| <b>Support Services</b>                   |                     |                       |                     |                                     |                      |                     |
| Service and Supply:                       |                     |                       |                     |                                     |                      |                     |
| Staff Info Systems Analyst-Spec           | 1.2                 | 2.0                   | 2.0                 | 5,065-6,466                         | 133,692              | 133,692             |
| Hospital Administrator II                 | 0.7                 | -                     | -                   | 4,622-5,576                         | -                    | -                   |
| Assoc Info Systems Analyst-Spec           | 1.3                 | 1.0                   | 1.0                 | 4,619-5,897                         | 54,629               | 66,579              |
| Hospital Administrator I                  | 1.0                 | 1.0                   | 1.0                 | 3,845-4,622                         | 47,782               | 47,782              |
| Hospital Administrator I                  | -                   | 1.0                   | 1.0                 | 3,845-4,622                         | 58,845               | 58,845              |
| Warehouse Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 41,101               | 41,101              |
| Property Controller II                    | 0.5                 | 1.0                   | 1.0                 | 3,297-4,005                         | 40,799               | 48,060              |
| Property Controller I                     | 0.5                 | -                     | -                   | 2,902-3,527                         | -                    | -                   |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356              |
| Warehouse Worker                          | 1.0                 | 1.0                   | 1.0                 | 2,877-3,420                         | 32,337               | 32,337              |
| Digital Print Opr II                      | 1.0                 | 1.0                   | 1.0                 | 2,867-3,485                         | 34,395               | 41,820              |
| Office Techn-Typing                       | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 45,465              |
| Facility Envirntl Audit Techn             | 2.0                 | 2.0                   | 2.0                 | 2,504-3,047                         | 63,000               | 63,000              |
| Info Systems Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                         | 38,633               | 38,633              |
| Office Asst-Typing                        | 1.6                 | 2.0                   | 2.0                 | 2,143-2,826                         | 52,767               | 57,925              |
| Totals, Service and Supply                | 14.6                | 16.0                  | 16.0                | \$666,295                           | \$667,079            | \$710,595           |
| Food Service:                             |                     |                       |                     |                                     |                      |                     |
| Director-Dietetics                        | 1.0                 | 1.0                   | 1.0                 | 4,614-5,607                         | 60,152               | 73,311              |
| Asst Director-Dietetics                   | 1.0                 | 2.0                   | 2.0                 | 4,614-5,607                         | 113,333              | 116,101             |
| Clinical Dietitian                        | 5.0                 | 5.2                   | 5.0                 | 3,320-4,132                         | 290,745              | 292,737             |
| Supvng Cook II                            | 1.0                 | 1.0                   | 1.0                 | 3,297-4,009                         | 41,445               | 41,445              |
| Food Service Supvr II                     | 1.0                 | 1.0                   | 1.0                 | 3,062-3,721                         | 38,468               | 38,468              |
| Supvng Cook I                             | 3.0                 | 3.0                   | 3.0                 | 2,901-3,526                         | 103,654              | 110,380             |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356              |
| Warehouse Worker                          | 1.0                 | 1.0                   | 1.0                 | 2,877-3,420                         | 32,337               | 32,337              |
| Office Techn-Typing                       | 1.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Cook Spec II                              | 6.1                 | 7.0                   | 7.0                 | 2,659-3,233                         | 228,917              | 252,871             |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Food Service Supvr I                      | 4.2                 | 4.2                   | 4.0                 | 2,471-3,002                         | 121,207              | 128,660             |
| Cook Spec I                               | 1.0                 | 1.0                   | 1.0                 | 2,378-2,891                         | 29,887               | 29,887              |
| Food Service Techn II                     | 12.2                | 21.0                  | 21.0                | 2,215-2,693                         | 596,942              | 610,312             |
| Office Asst-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Food Service Techn I                      | 87.3                | 97.2                  | 95.0                | 2,065-2,507                         | 2,501,942            | 2,513,878           |
| Service Asst-Food                         | 2.4                 | 3.0                   | 3.0                 | 1,909-2,320                         | 71,952               | 71,952              |
| Totals, Food Service                      | 130.8               | 151.6                 | 149.0               | \$4,132,717                         | \$4,364,713          | \$4,446,071         |

Clothing:

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Clothing Center Mgr                       | 1.0                 | 1.0                   | 1.0                 | 3,151-3,829                         | 39,584               | 39,584              |
| Seamer                                    | 1.9                 | 2.0                   | 2.0                 | 2,559-3,108                         | 64,140               | 69,425              |
| Stock Clerk                               | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,414               | 30,414              |
| Asst Seamer                               | 0.1                 | -                     | -                   | 2,215-2,693                         | -                    | -                   |
| Totals, Clothing                          | 4.0                 | 4.0                   | 4.0                 | \$152,338                           | \$134,138            | \$139,423           |
| Housekeeping-Public Area:                 |                     |                       |                     |                                     |                      |                     |
| Office Technician -Typing                 | -                   | 1.0                   | 1.0                 | 3,018-3,670                         | 32,232               | 33,844              |
| Custodian Supvr III                       | -                   | 1.0                   | 1.0                 | 2,714-3,299                         | 32,568               | 34,196              |
| Supvng Housekeeper II                     | -                   | 1.0                   | 1.0                 | 2,507-3,050                         | 30,084               | 31,588              |
| Supvng Housekeeper I                      | -                   | 3.0                   | 3.0                 | 2,254-2,739                         | 81,144               | 85,200              |
| Custodian                                 | -                   | 15.0                  | 15.0                | 2,098-2,549                         | 377,640              | 396,525             |
| Service Assistant (Custodian)             | -                   | 4.4                   | -                   | 1,899-2,092                         | 518,760              | -                   |
| Totals, Housekeeping-Public Area          | -                   | 25.4                  | 21.0                | -                                   | \$1,072,428          | \$581,353           |
| Housekeeping-Treatment Area:              |                     |                       |                     |                                     |                      |                     |
| Supvng Housekeeper II                     | -                   | 1.0                   | 1.0                 | 2,507-3,050                         | 30,084               | 31,588              |
| Supvng Housekeeper I                      | -                   | 5.0                   | 5.0                 | 2,254-2,739                         | 135,240              | 142,000             |
| Custodian                                 | -                   | 30.0                  | 30.0                | 2,098-2,549                         | 755,280              | 793,050             |
| Service Assistant (Custodian)             | -                   | 4.4                   | -                   | 1,899-2,092                         | 518,760              | 24,759              |
| Totals, Housekeeping-Treatment Area       | -                   | 40.4                  | 36.0                | -                                   | \$1,439,364          | \$991,397           |
| Laundry:                                  |                     |                       |                     |                                     |                      |                     |
| Laundry Supvr II                          | 1.0                 | 1.0                   | 1.0                 | 3,018-3,670                         | 34,439               | 41,976              |
| Laundry Worker                            | 2.0                 | 2.0                   | 2.0                 | 2,297-2,792                         | 56,254               | 62,236              |
| Totals, Laundry                           | 3.0                 | 3.0                   | 3.0                 | \$104,338                           | \$90,693             | \$104,212           |
| Transportation:                           |                     |                       |                     |                                     |                      |                     |
| Heavy Equipt Mechanic                     | 1.0                 | 1.0                   | 1.0                 | 3,740-4,507                         | 42,448               | 42,448              |
| Auto Pool Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,338-4,402                         | 41,486               | 41,486              |
| Automobile Mechanic                       | 2.0                 | 2.0                   | 2.0                 | 3,338-4,012                         | 76,874               | 76,874              |
| Auto Equipt Operator I                    | 9.9                 | 10.0                  | 10.0                | 3,051-3,660                         | 348,102              | 349,824             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| School Bus Driver                         | 3.0                 | 4.0                   | 4.0                 | 2,495-3,034                         | 123,003              | 130,567             |
| Totals, Transportation                    | 17.9                | 19.0                  | 19.0                | \$722,796                           | \$665,656            | \$674,942           |
| Totals, Support Services                  | 170.3               | 259.4                 | 248.0               | \$5,778,484                         | \$8,434,071          | \$7,647,993         |
| <b>Plant Operations</b>                   |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Chief-Plant Operations III                | 1.0                 | 1.0                   | 1.0                 | 5,286-6,381                         | 65,967               | 65,967              |
| Chief-Plant Operations I                  | 1.0                 | 1.0                   | 1.0                 | 4,813-5,808                         | 60,043               | 60,043              |
| Energy Resources Spec I                   | 1.0                 | 1.0                   | 1.0                 | 4,400-5,309                         | 54,884               | 54,884              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,738               | 37,463              |
| Office Asst-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 27,604               | 27,604              |
| Totals, Administration                    | 6.0                 | 6.0                   | 6.0                 | \$327,141                           | \$285,199            | \$291,924           |
| Maintenance of Structures:                |                     |                       |                     |                                     |                      |                     |
| Plumber Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 47,793               | 47,793              |
| Supvr-Building Trades                     | 1.0                 | 1.0                   | 1.0                 | 4,201-5,312                         | 50,005               | 50,005              |
| Painter Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,601               | 45,601              |
| Plumber I                                 | 4.1                 | 5.0                   | 5.0                 | 3,828-4,613                         | 223,362              | 227,956             |
| Sheet Metal Worker                        | 1.0                 | 1.0                   | 1.0                 | 3,828-4,613                         | 43,430               | 43,430              |
| Carpenter I                               | 4.3                 | 5.0                   | 5.0                 | 3,660-4,402                         | 209,824              | 212,020             |
| Painter I                                 | 5.0                 | 5.0                   | 5.0                 | 3,660-4,402                         | 208,580              | 208,580             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Locksmith I                               | 1.0                 | 1.0                   | 1.0                 | 3,660-4,402                         | 41,476               | 41,476              |
| Mason I                                   | 1.0                 | 1.0                   | 1.0                 | 3,660-4,402                         | 48,144               | 48,144              |
| Bldg Maint Worker                         | 4.9                 | 6.0                   | 6.0                 | 3,186-3,828                         | 221,072              | 224,892             |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356              |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Stock Clerk                               | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,283               | 35,304              |
| Totals, Maintenance of Structures         | 27.3                | 30.0                  | 30.0                | \$1,276,676                         | \$1,240,344          | \$1,255,975         |
| Maintenance of Grounds:                   |                     |                       |                     |                                     |                      |                     |
| Supvng Groundskeeper II                   | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 43,430               | 43,430              |
| Lead Groundskeeper                        | 0.8                 | 1.0                   | 1.0                 | 2,805-3,660                         | 33,660               | 35,343              |
| Groundskeeper                             | 4.1                 | 5.0                   | 5.0                 | 2,687-3,338                         | 152,556              | 175,964             |
| Totals, Maintenance of Grounds            | 5.9                 | 7.0                   | 7.0                 | \$224,518                           | \$229,646            | \$254,737           |
| Utilities, Water and Sewage:              |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                           | 9.6                 | 11.0                  | 11.0                | 4,924-5,415                         | 559,944              | 559,944             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,727-5,706                         | 58,989               | 58,989              |
| Electrician II                            | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,508               | 45,508              |
| Electrician I                             | 3.0                 | 3.0                   | 3.0                 | 3,828-4,613                         | 131,490              | 131,490             |
| Electronics Techn                         | 1.0                 | 1.0                   | 1.0                 | 3,264-4,522                         | 42,593               | 42,593              |
| Service Asst-Maint                        | 1.0                 | 1.0                   | 1.0                 | 2,481-2,687                         | 27,778               | 27,778              |
| Totals, Utilities, Water and Sewage       | 16.6                | 18.0                  | 18.0                | \$926,333                           | \$866,302            | \$866,302           |
| Totals, Plant Operations                  | 55.8                | 61.0                  | 61.0                | \$2,754,668                         | \$2,906,690          | \$2,960,862         |
| Temporary Help                            | 101.1               | -                     | -                   | 3,840,576                           | 1,795,756            | 1,381,367           |
| Overtime                                  | -                   | -                     | -                   | 7,341,596                           | 1,755,767            | 1,755,767           |
| Totals, Fairview Developmental Center     | 1,364.3             | 1,456.9               | 1,447.0             | \$84,251,836                        | \$79,260,423         | \$81,020,928        |
| <b>Lanterman Developmental Center</b>     |                     |                       |                     |                                     |                      |                     |
| <b>Administration</b>                     |                     |                       |                     |                                     |                      |                     |
| Executive:                                |                     |                       |                     |                                     |                      |                     |
| Medical Director                          | 1.0                 | 1.0                   | 1.0                 | 11,516-14,397                       | 247,894              | 293,940             |
| C.E.A. III                                | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 89,072               | 103,392             |
| C.E.A. II                                 | 2.0                 | 2.0                   | 2.0                 | 7,815-8,616                         | 173,689              | 201,612             |
| Asst Hospital Administrator               | 1.0                 | 1.0                   | 1.0                 | 6,173-6,808                         | 70,381               | 70,381              |
| Coordinator-Nursing                       | 1.0                 | 1.0                   | 1.0                 | 6,096-7,222                         | 93,383               | 93,383              |
| Administrative Assistant II               | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Exec Secretary I                          | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Office Techn-Typing                       | 0.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,248               | 38,084              |
| Secretary                                 | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                         | 33,754               | 33,754              |
| Totals, Executive                         | 8.5                 | 10.0                  | 10.0                | \$839,832                           | \$830,182            | \$927,947           |
| Medical Records:                          |                     |                       |                     |                                     |                      |                     |
| Stds Compliance Coordinator               | 1.0                 | 1.0                   | 1.0                 | 5,067-6,114                         | 61,705               | 73,369              |
| Health Recd Techn III                     | 2.2                 | 3.0                   | 3.0                 | 3,358-4,085                         | 126,693              | 126,693             |
| Health Recd Techn II-Supvr                | 2.0                 | 2.0                   | 2.0                 | 2,953-3,590                         | 73,966               | 73,966              |
| Health Recd Techn II-Spec                 | 3.7                 | 3.0                   | 3.0                 | 2,951-3,588                         | 117,241              | 117,241             |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Office Techn-Typing                       | 9.3                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Health Recd Techn I                       | -                   | 8.2                   | 8.0                 | 2,638-3,209                         | 291,307              | 330,241             |
| Totals, Medical Records                   | 19.2                | 18.2                  | 18.0                | \$808,900                           | \$716,875            | \$767,473           |
| Fiscal Section:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 64,541               | 64,541              |
| Sr Acctg Officer-Supvr                    | 1.0                 | -                     | -                   | 4,622-5,576                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Accountant I-Spec                         | 2.0                 | 2.0                   | 2.0                 | 2,870-3,488                         | 69,554               | 76,881              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Acctg Techn                               | 1.0                 | 2.0                   | 2.0                 | 2,638-3,209                         | 66,153               | 71,683              |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Fiscal Section                    | 7.0                 | 7.0                   | 7.0                 | \$347,781                           | \$281,629            | \$314,412           |
| Trust Unit:                               |                     |                       |                     |                                     |                      |                     |
| Sr Acctg Officer-Supvr                    | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Office Techn-Typing                       | 4.0                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Office Techn-Typing                       | -                   | 3.0                   | 3.0                 | 2,686-3,264                         | 99,189               | 106,062             |
| Health Recd Techn I                       | -                   | 1.0                   | 1.0                 | 2,638-3,209                         | 35,683               | 42,060              |
| Totals, Trust Unit                        | 5.0                 | 5.0                   | 5.0                 | \$216,932                           | \$192,517            | \$205,767           |
| Eligibility Unit:                         |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                             | 3.0                 | 3.0                   | 3.0                 | 2,638-3,209                         | 94,060               | 106,439             |
| Totals, Eligibility Unit                  | 3.0                 | 3.0                   | 3.0                 | \$105,052                           | \$94,060             | \$106,439           |
| Personnel Section:                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 59,944               | 59,944              |
| Health & Safety Off                       | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Labor Relations Analyst                   | 0.8                 | 1.0                   | 1.0                 | 4,402-5,350                         | 47,782               | 58,236              |
| Assoc Personnel Analyst                   | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Assoc Govtl Prog Analyst                  | 4.0                 | 4.0                   | 4.0                 | 4,400-5,348                         | 216,176              | 221,456             |
| Pers Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 4,025-4,892                         | 51,774               | 51,774              |
| Pers Supvr I                              | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Staff Services Analyst-Gen                | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 90,158               | 99,161              |
| Office Techn-Typing                       | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,221               | 72,911              |
| Pers Spec                                 | 9.6                 | 9.5                   | 9.0                 | 2,602-4,067                         | 396,559              | 395,377             |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Personnel Section                 | 25.4                | 25.5                  | 25.0                | \$1,371,402                         | \$1,179,216          | \$1,208,461         |
| Communications Section:                   |                     |                       |                     |                                     |                      |                     |
| Dispatcher Clerk Supvr                    | 1.0                 | 1.0                   | 1.0                 | 2,997-3,642                         | 37,651               | 37,651              |
| Dispatcher Clerk                          | 5.3                 | 5.5                   | 5.5                 | 2,771-3,368                         | 195,856              | 232,684             |
| Totals, Communications Section            | 6.3                 | 6.5                   | 6.5                 | \$241,617                           | \$233,507            | \$270,335           |
| Training:                                 |                     |                       |                     |                                     |                      |                     |
| Psychiatric Nursing Educ Director         | 1.0                 | 1.0                   | 1.0                 | 5,116-6,626                         | 72,100               | 72,100              |
| Psychiatric Techn Instructor              | 2.9                 | 2.2                   | 2.0                 | 4,620-5,893                         | 134,611              | 145,932             |
| Trng Officer I                            | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,308               | 55,308              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Training                          | 5.9                 | 5.2                   | 5.0                 | \$368,231                           | \$295,762            | \$307,083           |
| Protective Services:                      |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 81,348               | 85,416              |
| Supvng Special Investigator II            | 1.5                 | 1.0                   | 1.0                 | 6,058-7,679                         | 79,829               | 97,301              |
| Supvng Special Investigator I             | 1.0                 | 1.0                   | 1.0                 | 5,369-6,802                         | 64,428               | 67,656              |
| Sr Special Investigator                   | 1.5                 | 2.0                   | 2.0                 | 4,888-6,194                         | 137,157              | 137,157             |
| Fire Chief                                | -                   | 1.0                   | 1.0                 | 4,255-5,383                         | 51,060               | 53,616              |
| Special Investigator I                    | 2.0                 | 3.0                   | 3.0                 | 3,902-5,631                         | 153,737              | 158,417             |
| Peace Off II-Develmtl Center              | 0.8                 | 1.0                   | 1.0                 | 3,788-4,786                         | 49,119               | 57,432              |
| Peace Off I-Develmtl Center               | 3.4                 | 8.0                   | 8.0                 | 3,455-4,360                         | 358,633              | 366,937             |
| Fire Fighter                              | 0.8                 | 1.0                   | 1.0                 | 3,307-4,173                         | 44,841               | 44,841              |
| Office Techn-Typing                       | 1.9                 | 2.0                   | 2.0                 | 2,686-3,264                         | 65,501               | 72,446              |
| Totals, Protective Services               | 13.9                | 21.0                  | 21.0                | \$868,707                           | \$1,085,653          | \$1,141,219         |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Administration                           | 94.2                | 101.4                 | 100.5               | \$5,168,454                         | \$4,909,401          | \$5,249,136         |
| <b>Clinical Services</b>                         |                     |                       |                     |                                     |                      |                     |
| Program Residence Administration:                |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                           | 4.0                 | 5.0                   | 5.0                 | 6,083-7,587                         | 390,939              | 394,589             |
| Nursing Coordinator                              | 4.0                 | 5.0                   | 5.0                 | 5,303-6,879                         | 421,286              | 438,932             |
| Asst Coordinator-Nursing                         | 3.8                 | 5.0                   | 5.0                 | 5,303-6,879                         | 417,562              | 437,925             |
| Hospital Adm Resident II                         | 0.7                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,995              |
| Supvng Registered Nurse                          | 1.0                 | 1.0                   | 1.0                 | 5,060-6,551                         | 84,000               | 84,000              |
| Prog Asst-Develmtl                               | 4.0                 | 4.0                   | 4.0                 | 5,028-7,226                         | 303,732              | 317,949             |
| Health Services Spec                             | 21.6                | 24.0                  | 24.0                | 4,916-6,269                         | 1,918,553            | 1,992,903           |
| Unit Supvr                                       | 18.8                | 18.0                  | 16.0                | 4,523-6,882                         | 1,263,758            | 1,138,336           |
| Sr Psychiatric Techn                             | 57.5                | 55.9                  | 49.0                | 3,400-5,579                         | 3,061,611            | 2,684,602           |
| Office Techn-Typing                              | 4.3                 | 7.0                   | 7.0                 | 2,686-3,264                         | 223,057              | 242,227             |
| Secretary                                        | 0.8                 | 1.0                   | 1.0                 | 2,686-3,265                         | 39,180               | 39,180              |
| Mgt Services Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Teaching Asst                                    | 18.7                | 20.0                  | 20.0                | 2,312-2,810                         | 577,020              | 584,961             |
| Totals, Program Residence Administration         | 140.2               | 147.9                 | 139.0               | \$9,182,298                         | \$8,797,064          | \$8,455,017         |
| Level-of-Care Professional:                      |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon                              | 4.4                 | 8.5                   | 8.0                 | 7,534-14,605                        | 1,130,847            | 1,099,203           |
| Sr Psychologist-Supvr                            | 1.0                 | 1.0                   | 1.0                 | 5,528-7,649                         | 94,675               | 94,675              |
| Psychologist-Clinical                            | 15.2                | 14.5                  | 14.0                | 4,813-8,505                         | 1,274,913            | 1,230,950           |
| Audiologist II                                   | 1.0                 | 1.0                   | 1.0                 | 4,624-5,620                         | 58,100               | 58,100              |
| Audiologist I                                    | 1.0                 | 1.0                   | 1.0                 | 4,080-5,352                         | 55,329               | 55,329              |
| Teacher-Severely Handicapped-DD                  | 6.5                 | 7.0                   | 7.0                 | 3,825-6,454                         | 456,953              | 459,245             |
| Teacher-Adult Educ                               | 22.9                | 17.7                  | 17.0                | 3,825-6,454                         | 990,942              | 986,462             |
| Teacher-Orientation & Mobility                   | 3.0                 | 3.0                   | 3.0                 | 3,825-6,454                         | 175,849              | 199,431             |
| Community Prog Spec I                            | -                   | 1.0                   | 1.0                 | 3,658-4,446                         | 43,896               | 46,092              |
| Clinical Soc Worker                              | 13.8                | 13.0                  | 12.0                | 3,554-6,889                         | 865,266              | 968,999             |
| Assistive Technology Spec                        | 1.0                 | 1.0                   | 1.0                 | 3,335-4,054                         | 39,599               | 39,599              |
| Respiratory Care Practitioner                    | 5.0                 | 5.0                   | 5.0                 | 3,050-4,449                         | 221,856              | 221,856             |
| Totals, Level-of-Care Professional               | 74.8                | 73.7                  | 71.0                | \$5,843,239                         | \$5,408,225          | \$5,459,941         |
| Level-of-Care Nursing:                           |                     |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse                          | 2.0                 | 2.0                   | 2.0                 | 5,060-6,551                         | 178,868              | 178,868             |
| Registered Nurse                                 | 21.7                | 29.2                  | 29.0                | 4,654-6,804                         | 2,281,939            | 2,554,333           |
| Sr Psychiatric Techn                             | 3.5                 | 3.0                   | 3.0                 | 3,400-5,579                         | 163,336              | 163,336             |
| Psychiatric Techn                                | 288.4               | 310.4                 | 308.0               | 3,033-4,915                         | 15,299,655           | 15,268,190          |
| Support Services Asst-Interpreter                | -                   | 1.0                   | 1.0                 | 2,964-4,113                         | 35,568               | 37,344              |
| Pre-Licensed Psychiatric Techn                   | 1.7                 | -                     | -                   | 2,727-2,996                         | -                    | -                   |
| Office Techn-Typing                              | 0.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,682               | 39,168              |
| Licensed Voc Nurse                               | 16.7                | 20.0                  | 20.0                | 2,612-3,335                         | 811,052              | 870,753             |
| Psychiatric Techn Asst                           | 106.9               | 78.6                  | 76.0                | 2,453-2,870                         | 2,380,982            | 2,272,008           |
| Hospital Worker                                  | 1.0                 | 1.0                   | 1.0                 | 2,134-2,591                         | 26,786               | 26,786              |
| Totals, Level-of-Care Nursing                    | 442.4               | 446.2                 | 441.0               | \$22,748,412                        | \$21,210,868         | \$21,410,786        |
| Central Program Services/Off-Residence Training: |                     |                       |                     |                                     |                      |                     |
| Prog Asst-Develmtl                               | 3.3                 | 4.0                   | 4.0                 | 5,028-7,226                         | 298,807              | 310,818             |
| Sr Librarian-Spec                                | 1.0                 | -                     | -                   | 4,312-5,776                         | -                    | -                   |
| Coordinator-Volunteer                            | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                         | 52,507               | 52,507              |
| Catholic Chaplain                                | 0.9                 | 1.0                   | 1.0                 | 3,894-4,867                         | 40,928               | 49,884              |
| Protestant Chaplain                              | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 50,315               | 50,315              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Jewish Chaplain                           | 1.0                 | 1.5                   | 1.5                 | 3,894-4,867                         | 72,090               | 82,803              |
| Supvr-Voc Serv                            | 1.0                 | 1.0                   | 1.0                 | 3,829-4,654                         | 48,113               | 48,113              |
| Teacher-Severely Handicapped-DD           | 0.9                 | 1.0                   | 1.0                 | 3,825-6,454                         | 66,721               | 66,721              |
| Voc Resource Spec                         | 0.3                 | 1.0                   | 1.0                 | 3,658-4,446                         | 43,896               | 46,092              |
| Clinical Soc Worker                       | 0.3                 | 1.0                   | 1.0                 | 3,554-6,889                         | 68,065               | 82,667              |
| Sr Librarian-Spec                         | -                   | 1.0                   | 1.0                 | 3,234-5,776                         | 59,712               | 59,712              |
| Rehab Therapist-Recr                      | 11.8                | 12.0                  | 12.0                | 3,094-6,064                         | 748,918              | 769,811             |
| Rehab Therapist-Music                     | 11.1                | 12.0                  | 12.0                | 3,094-6,064                         | 746,399              | 757,108             |
| Psychiatric Techn                         | 38.5                | 41.3                  | 37.0                | 3,033-4,915                         | 1,993,381            | 1,817,618           |
| Pre-Licensed Psychiatric Techn            | 0.5                 | -                     | -                   | 2,727-2,996                         | -                    | -                   |
| Office Techn-Typing                       | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 62,497               | 76,166              |
| Barbershop Mgr                            | 1.0                 | 1.0                   | 1.0                 | 2,659-3,233                         | 33,423               | 33,423              |
| Beauty Shop Mgr                           | 1.0                 | 1.0                   | 1.0                 | 2,659-3,233                         | 33,423               | 33,423              |
| Stock Clerk                               | 2.0                 | 2.0                   | 2.0                 | 2,420-2,942                         | 60,828               | 60,828              |
| Teaching Asst                             | 13.5                | 11.0                  | 11.0                | 2,312-2,810                         | 317,207              | 334,372             |
| Hospital Worker                           | 5.0                 | 5.0                   | 5.0                 | 2,134-2,591                         | 133,930              | 133,930             |
| Office Asst Gen                           | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 28,636              |
| Training                                  | 98.1                | 101.8                 | 97.5                | \$5,318,823                         | \$4,959,796          | \$4,894,947         |
| Pharmacy:                                 |                     |                       |                     |                                     |                      |                     |
| Pharmacist II                             | 2.0                 | 2.0                   | 2.0                 | 6,126-10,679                        | 200,722              | 200,722             |
| Pharmacy Services Mgr                     | 1.0                 | 1.0                   | 1.0                 | 6,126-10,679                        | 100,361              | 100,361             |
| Pharmacist I                              | 8.0                 | 8.0                   | 8.0                 | 5,414-8,825                         | 764,680              | 764,680             |
| Pharmacy Techn                            | 5.6                 | 4.5                   | 4.0                 | 2,638-3,209                         | 156,612              | 145,526             |
| Totals, Pharmacy                          | 16.6                | 15.5                  | 15.0                | \$1,205,390                         | \$1,222,375          | \$1,211,289         |
| Dental Services:                          |                     |                       |                     |                                     |                      |                     |
| Dentist                                   | 2.0                 | 1.0                   | 1.0                 | 7,013-18,488                        | 211,888              | 249,324             |
| Clinical Lab Technologist                 | 1.0                 | 1.0                   | 1.0                 | 4,016-5,360                         | 47,681               | 58,108              |
| Dental Asst                               | 2.0                 | 1.0                   | 1.0                 | 2,408-3,162                         | 37,383               | 45,458              |
| Totals, Dental Services                   | 5.0                 | 3.0                   | 3.0                 | \$518,709                           | \$296,952            | \$352,890           |
| Public Health/Employee Health:            |                     |                       |                     |                                     |                      |                     |
| Public Health Nurse I                     | 1.0                 | 2.0                   | 2.0                 | 4,916-6,269                         | 173,753              | 178,277             |
| Registered Nurse                          | 1.0                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Public Health/Employee Health     | 3.0                 | 4.0                   | 4.0                 | \$190,124                           | \$292,185            | \$296,709           |
| Medical and Allied Services:              |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon                       | 7.3                 | 9.0                   | 9.0                 | 7,534-14,605                        | 1,317,574            | 1,326,622           |
| Nurse Practitioner                        | -                   | 1.0                   | 1.0                 | 6,256-8,526                         | 75,072               | 79,068              |
| Podiatrist                                | 1.0                 | 1.0                   | 1.0                 | 6,239-9,172                         | 149,560              | 149,560             |
| Registered Nurse                          | 3.9                 | 4.0                   | 4.0                 | 4,654-6,804                         | 332,056              | 332,056             |
| Respiratory Care Supvr                    | 1.0                 | 1.0                   | 1.0                 | 3,665-4,845                         | 50,088               | 50,088              |
| Respiratory Care Practitioner             | 5.0                 | 6.0                   | 6.0                 | 3,050-4,449                         | 241,827              | 247,335             |
| Psychiatric Techn                         | 1.0                 | 1.0                   | 1.0                 | 3,033-4,915                         | 49,002               | 49,002              |
| Sr Medical Transcriber                    | 1.0                 | 1.0                   | 1.0                 | 2,896-3,520                         | 36,390               | 36,390              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Medical Supply Techn                      | 2.0                 | 3.0                   | 3.0                 | 2,153-2,807                         | 83,874               | 85,170              |
| Totals, Medical and Allied Services       | 23.2                | 28.0                  | 28.0                | \$2,145,171                         | \$2,369,186          | \$2,389,034         |
| Laboratory/Radiology:                     |                     |                       |                     |                                     |                      |                     |
| Supvng Clinical Lab Technologist          | 1.0                 | 1.0                   | 1.0                 | 4,622-5,856                         | 60,539               | 60,539              |
| Sr Clinical Lab Technologist              | 2.0                 | 2.0                   | 2.0                 | 4,211-5,897                         | 111,154              | 111,154             |



| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Clinical Lab Technologist                     | 1.0                 | 1.0                   | 1.0                 | 4,016-5,360                         | 50,470               | 50,470              |
| Sr Radiologic Technologist-Spec               | 1.0                 | 1.0                   | 1.0                 | 3,204-4,255                         | 55,751               | 67,678              |
| Radiologic Technologist                       | 0.5                 | 1.0                   | 1.0                 | 3,075-4,065                         | 53,527               | 64,976              |
| Lab Asst                                      | 1.0                 | 1.0                   | 1.0                 | 2,153-2,807                         | 29,019               | 29,019              |
| Totals, Laboratory/Radiology                  | 6.5                 | 7.0                   | 7.0                 | \$350,343                           | \$360,460            | \$383,836           |
| Unit Dose Packaging:                          |                     |                       |                     |                                     |                      |                     |
| Pharmacist II                                 | 1.0                 | 1.0                   | 1.0                 | 6,126-10,679                        | 100,361              | 100,361             |
| Pharmacist I                                  | 1.0                 | 1.0                   | 1.0                 | 5,414-8,825                         | 95,585               | 95,585              |
| Pharmacy Techn                                | 1.5                 | 2.0                   | 2.0                 | 2,638-3,209                         | 67,549               | 74,490              |
| Totals, Unit Dose Packaging                   | 3.5                 | 4.0                   | 4.0                 | \$235,932                           | \$263,495            | \$270,436           |
| Quality Assurance:                            |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                        | 1.0                 | 1.0                   | 1.0                 | 6,083-7,587                         | 72,996               | 76,644              |
| Nurse Consultant II                           | 1.0                 | 1.0                   | 1.0                 | 5,455-6,991                         | 106,382              | 129,028             |
| Stds Compliance Coordinator                   | 3.0                 | 3.0                   | 3.0                 | 5,067-6,114                         | 184,643              | 197,292             |
| Nurse Consultant I                            | 1.0                 | 1.0                   | 1.0                 | 4,998-6,399                         | 105,466              | 127,870             |
| Assoc Govtl Prog Analyst                      | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Individual Prog Coordinator                   | 24.4                | 23.4                  | 23.0                | 2,925-3,658                         | 975,562              | 1,004,174           |
| Staff Services Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Office Techn-Typing                           | 2.9                 | 4.0                   | 4.0                 | 2,686-3,264                         | 124,799              | 137,010             |
| Totals, Quality Assurance                     | 35.3                | 35.4                  | 35.0                | \$1,854,458                         | \$1,671,099          | \$1,773,269         |
| Foster Grandparent Program:                   |                     |                       |                     |                                     |                      |                     |
| Foster Grandparent Proj Coordinator           | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                         | 52,507               | 52,507              |
| Staff Services Analyst-Gen                    | 0.4                 | 0.5                   | 0.5                 | 2,817-4,446                         | 26,676               | 26,676              |
| Totals, Foster Grandparent Program            | 1.4                 | 1.5                   | 1.5                 | \$82,459                            | \$79,183             | \$79,183            |
| Regional Resource Development Project:        |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec IV                        | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Community Prog Spec II                        | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Community Prog Spec I                         | 2.9                 | 3.0                   | 3.0                 | 3,658-4,446                         | 137,889              | 137,889             |
| Office Techn-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 34,943               | 137,010             |
| Totals, Regional Resource Development Project | 5.9                 | 6.0                   | 6.0                 | \$342,659                           | \$297,664            | \$399,731           |
| Adaptive Equipment:                           |                     |                       |                     |                                     |                      |                     |
| Assistive Technology Supvr                    | 1.0                 | 1.0                   | 1.0                 | 3,853-4,684                         | 48,423               | 48,423              |
| Assistive Technology Spec                     | 3.9                 | 3.0                   | 3.0                 | 3,335-4,054                         | 123,419              | 123,419             |
| Assistive Technology Trainee                  | -                   | 1.0                   | 1.0                 | 2,684-3,264                         | 27,747               | 27,747              |
| Totals, Adaptive Equipment                    | 4.9                 | 5.0                   | 5.0                 | \$231,042                           | \$199,589            | \$199,589           |
| Totals, Clinical Services                     | 860.8               | 879.0                 | 857.0               | \$50,249,059                        | \$47,428,141         | \$47,576,657        |
| <b>Support Services</b>                       |                     |                       |                     |                                     |                      |                     |
| Service and Supply:                           |                     |                       |                     |                                     |                      |                     |
| Staff Info Systems Analyst-Spec               | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 65,036               | 77,593              |
| Hospital Administrator II                     | 0.3                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Hospital Administrator I                      | 1.0                 | 1.0                   | 1.0                 | 3,845-4,622                         | 47,782               | 47,782              |
| Warehouse Mgr I                               | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 43,430               | 43,430              |
| Property Controller II                        | 1.0                 | 1.0                   | 1.0                 | 3,297-4,005                         | 41,404               | 41,404              |
| Asst Info Systems Analyst                     | 0.9                 | 1.0                   | 1.0                 | 3,106-4,903                         | 46,593               | 56,784              |
| Materials & Stores Spec                       | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356              |
| Warehouse Worker                              | 1.0                 | 1.0                   | 1.0                 | 2,877-3,420                         | 32,337               | 32,337              |
| Office Techn-Typing                           | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 60,079               | 73,219              |
| Facility Envirntl Audit Techn                 | 2.0                 | 2.0                   | 2.0                 | 2,504-3,047                         | 63,000               | 63,000              |
| Printing Trades Spec I-Gen                    | 0.9                 | -                     | -                   | 2,274-2,877                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Key Data Oper                             | -                   | 1.0                   | 1.0                 | 2,153-2,975                         | 30,756               | 30,756              |
| Totals, Service and Supply                | 12.1                | 13.0                  | 13.0                | \$539,444                           | \$523,418            | \$559,306           |
| Food Service:                             |                     |                       |                     |                                     |                      |                     |
| Director-Dietetics                        | 1.0                 | 1.0                   | 1.0                 | 5,067-6,160                         | 60,267               | 60,267              |
| Asst Director-Dietetics                   | 2.0                 | 2.0                   | 2.0                 | 4,614-5,607                         | 112,961              | 124,983             |
| Clinical Dietitian                        | 3.9                 | 4.0                   | 4.0                 | 3,320-4,132                         | 190,383              | 192,375             |
| Supvng Cook II                            | 1.0                 | 1.0                   | 1.0                 | 3,297-4,009                         | 41,445               | 41,445              |
| Food Service Supvr II                     | 1.0                 | 1.0                   | 1.0                 | 3,062-3,721                         | 40,531               | 40,531              |
| Supvng Cook I                             | 2.8                 | 3.0                   | 3.0                 | 2,901-3,526                         | 108,584              | 115,122             |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356              |
| Office Techn-Typing                       | 3.7                 | 3.0                   | 3.0                 | 2,686-3,264                         | 101,229              | 101,229             |
| Cook Spec II                              | 5.5                 | 6.0                   | 6.0                 | 2,659-3,233                         | 198,420              | 211,284             |
| Food Service Supvr I                      | 5.7                 | 6.2                   | 6.0                 | 2,471-3,002                         | 191,771              | 201,612             |
| Stock Clerk                               | 2.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 29,766               | 31,254              |
| Food Service Techn II                     | 18.9                | 28.6                  | 27.0                | 2,215-2,693                         | 783,844              | 783,852             |
| Office Asst-Typing                        | -                   | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,678              |
| Food Service Techn I                      | 72.9                | 87.8                  | 85.5                | 2,065-2,507                         | 2,208,928            | 2,211,214           |
| Totals, Food Service                      | 121.4               | 146.6                 | 142.5               | \$3,992,982                         | \$4,129,843          | \$4,178,202         |
| Clothing:                                 |                     |                       |                     |                                     |                      |                     |
| Clothing Center Mgr                       | 1.0                 | 1.0                   | 1.0                 | 3,151-3,829                         | 39,584               | 39,584              |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356              |
| Seamer                                    | 1.0                 | 1.0                   | 1.0                 | 2,559-3,108                         | 32,130               | 32,130              |
| Totals, Clothing                          | 3.0                 | 3.0                   | 3.0                 | \$124,284                           | \$107,070            | \$107,070           |
| Housekeeping-Public Area:                 |                     |                       |                     |                                     |                      |                     |
| Custodian                                 | -                   | 22.0                  | 22.0                | 2,098-2,549                         | 567,732              | 610,632             |
| Maint & Svc Occ Trainee                   | -                   | 22.0                  | 22.0                | 1,899-2,092                         | 513,876              | 539,616             |
| Totals, Housekeeping-Public Area          | -                   | 44.0                  | 44.0                | -                                   | \$1,081,608          | \$1,150,248         |
| Housekeeping-Treatment Area:              |                     |                       |                     |                                     |                      |                     |
| Custodian Supvr III                       | -                   | 1.0                   | 1.0                 | 2,714-3,299                         | 32,568               | 34,200              |
| Office Techn-Typing                       | -                   | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,840              |
| Supvng Housekeeper II                     | -                   | 2.0                   | 2.0                 | 2,507-3,050                         | 60,169               | 63,168              |
| Supvng Housekeeper I                      | -                   | 8.0                   | 8.0                 | 2,254-2,739                         | 195,840              | 205,632             |
| Custodian                                 | -                   | 25.0                  | 25.0                | 2,098-2,549                         | 645,150              | 846,000             |
| Maint & Svc Occ Trainee                   | -                   | 25.0                  | 25.0                | 1,899-2,092                         | 583,950              | 863,200             |
| Totals, Housekeeping-Treatment Area       | -                   | 62.0                  | 62.0                | -                                   | \$1,549,909          | \$2,046,040         |
| Laundry:                                  |                     |                       |                     |                                     |                      |                     |
| Laundry Supvr I                           | 1.0                 | 1.0                   | 1.0                 | 2,560-3,113                         | 32,182               | 32,182              |
| Laundry Worker                            | 2.0                 | 2.0                   | 2.0                 | 2,297-2,792                         | 57,728               | 57,728              |
| Totals, Laundry                           | 3.0                 | 3.0                   | 3.0                 | \$102,180                           | \$89,910             | \$89,910            |
| Transportation:                           |                     |                       |                     |                                     |                      |                     |
| Heavy Equipt Mechanic                     | 1.0                 | 1.0                   | 1.0                 | 3,740-4,507                         | 42,448               | 42,448              |
| Auto Pool Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,338-4,402                         | 40,056               | 42,060              |
| Automobile Mechanic                       | 1.8                 | 2.0                   | 2.0                 | 3,338-4,012                         | 75,407               | 81,757              |
| Auto Equipt Operator II                   | 0.5                 | 1.0                   | 1.0                 | 3,338-4,012                         | 37,837               | 37,837              |
| Auto Equipt Operator I                    | 12.8                | 12.2                  | 12.0                | 3,051-3,660                         | 420,998              | 414,096             |
| School Bus Driver                         | 2.0                 | 2.0                   | 2.0                 | 2,495-3,034                         | 62,730               | 62,730              |
| Totals, Transportation                    | 19.1                | 19.2                  | 19.0                | \$773,937                           | \$679,476            | \$680,928           |
| Totals, Support Services                  | 158.6               | 290.8                 | 286.5               | \$5,532,827                         | \$8,161,234          | \$8,811,704         |

**Plant Operations**

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Assoc Architect                           | 1.0                 | 1.0                   | 1.0                 | 6,897-8,379                         | 86,622               | 86,622              |
| Chief-Plant Operations III                | 1.0                 | 1.0                   | 1.0                 | 5,286-6,381                         | 61,754               | 75,001              |
| Chief-Plant Operations I                  | -                   | 1.0                   | 1.0                 | 4,813-5,808                         | 51,646               | 62,950              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 44,371               | 53,352              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,886               | 38,858              |
| Totals, Administration                    | 5.0                 | 6.0                   | 6.0                 | \$297,770                           | \$331,567            | \$372,071           |
| Maintenance of Structures:                |                     |                       |                     |                                     |                      |                     |
| Plumber Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 50,412               | 52,932              |
| Supvr-Building Trades                     | -                   | 1.0                   | 1.0                 | 4,201-5,312                         | 50,412               | 52,932              |
| Plumber II                                | 0.2                 | 1.0                   | 1.0                 | 4,012-4,837                         | 46,708               | 46,708              |
| Carpenter Supvr                           | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,601               | 45,601              |
| Painter Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,012-4,847                         | 43,155               | 43,155              |
| Plumber I                                 | 4.1                 | 5.0                   | 5.0                 | 3,828-4,613                         | 213,589              | 219,753             |
| Carpenter II                              | 1.0                 | 1.0                   | 1.0                 | 3,828-4,613                         | 43,430               | 43,430              |
| Painter II                                | 1.0                 | 1.0                   | 1.0                 | 3,828-4,613                         | 43,430               | 43,430              |
| Carpenter I                               | 4.0                 | 4.0                   | 4.0                 | 3,660-4,402                         | 165,904              | 165,904             |
| Painter I                                 | 2.4                 | 3.0                   | 3.0                 | 3,660-4,402                         | 122,050              | 130,420             |
| Locksmith I                               | 1.0                 | 1.0                   | 1.0                 | 3,660-4,402                         | 41,476               | 41,476              |
| Mason I                                   | 1.0                 | 1.0                   | 1.0                 | 3,660-4,402                         | 41,476               | 41,476              |
| Electronics Techn                         | 1.0                 | 1.0                   | 1.0                 | 3,264-4,522                         | 42,593               | 42,593              |
| Bldg Maint Worker                         | 3.5                 | 3.0                   | 3.0                 | 3,186-3,828                         | 108,456              | 108,456             |
| Pest Control Techn                        | 1.0                 | 1.0                   | 1.0                 | 3,051-3,660                         | 34,508               | 34,508              |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356              |
| Totals, Maintenance of Structures         | 24.2                | 27.0                  | 27.0                | \$1,161,847                         | \$1,128,556          | \$1,148,130         |
| Maintenance of Grounds:                   |                     |                       |                     |                                     |                      |                     |
| Supvng Groundskeeper II                   | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 43,430               | 43,430              |
| Bldg Maint Worker                         | 2.5                 | 3.0                   | 3.0                 | 3,186-3,828                         | 105,427              | 112,672             |
| Groundskeeper                             | 4.6                 | 6.0                   | 6.0                 | 2,687-3,338                         | 189,468              | 204,723             |
| Totals, Maintenance of Grounds            | 8.1                 | 10.0                  | 10.0                | \$318,958                           | \$338,325            | \$360,825           |
| Utilities, Water and Sewage:              |                     |                       |                     |                                     |                      |                     |
| Chief Engr I                              | 1.0                 | 1.0                   | 1.0                 | 5,430-5,970                         | 56,135               | 56,135              |
| Stationary Engr                           | 9.2                 | 9.0                   | 9.0                 | 4,924-5,415                         | 472,144              | 472,144             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,727-5,706                         | 58,989               | 58,989              |
| Electrician Supvr                         | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 47,793               | 47,793              |
| Electrician II                            | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,508               | 45,508              |
| Electrician I                             | 3.0                 | 3.0                   | 3.0                 | 3,828-4,613                         | 130,290              | 130,290             |
| Stationary Engr Apprnt                    | -                   | 2.0                   | 2.0                 | 3,201-5,148                         | 66,184               | 66,184              |
| Bldg Maint Worker                         | 2.5                 | 3.0                   | 3.0                 | 3,186-3,828                         | 112,616              | 116,432             |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Utilities, Water and Sewage       | 19.7                | 22.0                  | 22.0                | \$1,077,125                         | \$1,025,077          | \$1,028,893         |
| Totals, Plant Operations                  | 57.0                | 65.0                  | 65.0                | \$2,855,700                         | \$2,823,525          | \$2,909,919         |
| Temporary Help                            | 146.3               | 6.0                   | 6.0                 | 3,792,556                           | 1,531,590            | 774,524             |
| Overtime                                  | -                   | -                     | -                   | 6,151,227                           | 1,609,608            | 1,609,608           |
| Totals, Lanterman Developmental Center    | 1,316.9             | 1,342.2               | 1,315.0             | \$75,480,200                        | \$66,463,499         | \$66,931,548        |

**Porterville Developmental Center****Administration**

Executive:

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Medical Director                          | 1.0                 | 1.0                   | 1.0                 | 11,516-14,397                       | 248,019              | 293,940             |
| C.E.A. III                                | 1.5                 | 1.0                   | 1.0                 | 8,594-9,476                         | 97,963               | 360,941             |
| C.E.A. II                                 | 2.0                 | 3.0                   | 3.0                 | 7,815-8,616                         | 262,978              | 360,941             |
| Asst Hospital Administrator               | 1.0                 | 1.0                   | 1.0                 | 6,173-6,808                         | 70,381               | 70,381              |
| Coordinator Nursing                       | 0.8                 | 1.0                   | 1.0                 | 6,096-7,222                         | 93,383               | 93,383              |
| Adm Asst II                               | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 53,902               | 64,176              |
| Exec Secretary I                          | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Sr Medical Transcriber                    | 1.0                 | 1.0                   | 1.0                 | 2,896-3,520                         | 36,390               | 36,390              |
| Secretary                                 | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                         | 33,754               | 33,754              |
| Totals, Executive                         | 10.3                | 11.0                  | 11.0                | \$966,607                           | \$934,731            | \$1,351,867         |
| Medical Records:                          |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 50,150               | 61,128              |
| Health Recd Techn III                     | 1.0                 | 1.0                   | 1.0                 | 3,358-4,085                         | 42,231               | 42,231              |
| Health Recd Techn II-Supvr                | 4.0                 | 4.0                   | 4.0                 | 2,953-3,590                         | 152,008              | 152,008             |
| Health Recd Techn II-Spec                 | 1.0                 | 1.0                   | 1.0                 | 2,951-3,588                         | 39,812               | 39,812              |
| Office Techn-Typing                       | 10.6                | 10.0                  | 10.0                | 2,686-3,264                         | 328,344              | 336,661             |
| Health Recd Techn I                       | 8.7                 | 8.5                   | 8.0                 | 2,638-3,209                         | 306,998              | 289,880             |
| Totals, Medical Records                   | 26.3                | 25.5                  | 25.0                | \$1,050,481                         | \$919,543            | \$921,720           |
| Fiscal Section:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Acctg Officer-Supvr                       | 1.0                 | 1.0                   | 1.0                 | 3,841-4,670                         | 47,131               | 56,039              |
| Accountant I-Spec                         | 1.0                 | 1.0                   | 1.0                 | 2,870-3,488                         | 36,059               | 36,059              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 42,437               | 51,658              |
| Sr Acct Clerk                             | 2.3                 | 5.0                   | 5.0                 | 2,638-3,209                         | 156,709              | 174,964             |
| Acct Clerk II                             | 1.7                 | -                     | -                   | 2,364-2,876                         | -                    | -                   |
| Totals, Fiscal Section                    | 8.0                 | 9.0                   | 9.0                 | \$345,846                           | \$345,677            | \$382,061           |
| Trust Unit:                               |                     |                       |                     |                                     |                      |                     |
| Benefit & Ins Office II-Supvr             | 1.0                 | 1.0                   | 1.0                 | 4,306-5,232                         | 51,672               | 54,252              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,883               | 31,883              |
| Acctg Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Sr Acct Clerk                             | 2.0                 | 2.0                   | 2.0                 | 2,638-3,209                         | 62,928               | 75,757              |
| Totals, Trust Unit                        | 5.0                 | 5.0                   | 5.0                 | \$205,183                           | \$179,658            | \$195,067           |
| Eligibility Unit:                         |                     |                       |                     |                                     |                      |                     |
| Supvng Prog Techn II                      | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 35,123               | 35,123              |
| Prog Techn II                             | 3.0                 | 3.0                   | 3.0                 | 2,638-3,209                         | 94,968               | 101,627             |
| Totals, Eligibility Unit                  | 4.0                 | 4.0                   | 4.0                 | \$146,709                           | \$130,091            | \$136,750           |
| Personnel Section:                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Health & Safety Off                       | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Labor Relations Analyst                   | 1.0                 | 1.0                   | 1.0                 | 4,402-5,350                         | 55,308               | 55,308              |
| Assoc Personnel Analyst                   | 1.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 101,754              | 121,695             |
| Assoc Govtl Prog Analyst                  | 2.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 158,338              | 168,788             |
| Pers Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 4,025-4,892                         | 48,837               | 58,705              |
| Sr Pers Spec                              | 1.5                 | 2.0                   | 2.0                 | 3,658-4,446                         | 96,726               | 96,680              |
| Pers Supvr I                              | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 46,296               | 48,492              |
| Personnel Techn II                        | -                   | 1.0                   | 1.0                 | 3,262-3,967                         | 38,581               | 47,025              |
| Staff Services Analyst-Gen                | 3.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 40,866               | 49,810              |
| Office Techn-Typing                       | 3.5                 | 4.0                   | 4.0                 | 2,686-3,264                         | 131,988              | 138,537             |
| Pers Spec                                 | 7.1                 | 8.0                   | 8.0                 | 2,602-4,067                         | 324,485              | 330,364             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Personnel Techn I                         | 1.0                 | -                     | -                   | 2,408-3,426                         | -                    | -                   |
| Totals, Personnel Section                 | 24.1                | 26.0                  | 26.0                | \$1,204,780                         | \$1,164,165          | \$1,236,390         |
| Communications Section:                   |                     |                       |                     |                                     |                      |                     |
| Dispatcher Clerk Supvr                    | 1.0                 | 1.0                   | 1.0                 | 2,997-3,642                         | 35,964               | 37,764              |
| Dispatcher Clerk                          | 5.0                 | 5.5                   | 5.5                 | 2,771-3,368                         | 189,965              | 220,528             |
| Totals, Communications Section            | 6.0                 | 6.5                   | 6.5                 | \$233,245                           | \$225,929            | \$258,292           |
| Training:                                 |                     |                       |                     |                                     |                      |                     |
| Nurse Instructor                          | 3.0                 | 3.0                   | 3.0                 | 5,446-7,498                         | 239,114              | 242,378             |
| Trng Officer II                           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Psychiatric Techn Instructor              | 1.0                 | 2.0                   | 2.0                 | 4,620-5,893                         | 119,962              | 122,734             |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Training                          | 6.0                 | 7.0                   | 7.0                 | \$420,481                           | \$457,835            | \$463,871           |
| Protective Services:                      |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                  | -                   | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 77,784              |
| Supvng Special Investigator II            | 1.0                 | 2.0                   | 2.0                 | 6,058-7,679                         | 156,258              | 165,514             |
| Supvng Special Investigator I             | 1.2                 | 3.0                   | 3.0                 | 5,369-6,802                         | 188,208              | 218,406             |
| Sr Special Investigator                   | 1.0                 | 1.0                   | 1.0                 | 4,888-6,194                         | 65,234               | 65,234              |
| Fire Chief                                | -                   | 1.0                   | 1.0                 | 4,255-5,383                         | 51,060               | 53,616              |
| Special Investigator I                    | 7.7                 | 8.0                   | 8.0                 | 3,902-5,631                         | 422,946              | 486,035             |
| Peace Off II-Develmtl Center              | 1.7                 | 14.0                  | 14.0                | 3,788-4,786                         | 647,321              | 682,364             |
| Peace Off I-Develmtl Center               | 45.0                | 50.0                  | 50.0                | 3,455-4,360                         | 2,438,333            | 2,546,909           |
| Fire Fighter                              | 1.0                 | 1.0                   | 1.0                 | 3,307-4,173                         | 46,646               | 46,646              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 41,590               | 50,688              |
| Office Techn-Typing                       | 1.8                 | 3.0                   | 3.0                 | 2,686-3,264                         | 97,073               | 109,417             |
| Security Guard                            | 23.4                | 28.0                  | 28.0                | 2,253-2,737                         | 808,319              | 809,705             |
| Totals, Protective Services               | 84.8                | 113.0                 | 113.0               | \$4,132,344                         | \$5,037,064          | \$5,312,318         |
| Totals, Administration                    | 174.5               | 207.0                 | 206.5               | \$8,705,676                         | \$9,394,693          | \$10,258,336        |
| <b>Clinical Services</b>                  |                     |                       |                     |                                     |                      |                     |
| Program Residence Administration:         |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                    | 3.5                 | 4.0                   | 4.0                 | 6,083-7,587                         | 308,292              | 324,556             |
| Prog Director-Develmtl Safety             | 2.4                 | 3.5                   | 4.0                 | 6,083-7,587                         | 315,729              | 332,418             |
| Nursing Coordinator                       | 2.8                 | 4.0                   | 4.0                 | 5,303-6,879                         | 352,913              | 371,540             |
| Asst Coordinator-Nursing                  | 5.0                 | 5.0                   | 5.0                 | 5,303-6,879                         | 424,428              | 442,525             |
| Nursing Coordinator Safety                | 2.3                 | 3.5                   | 4.0                 | 5,303-6,879                         | 333,315              | 343,471             |
| Supvng Registered Nurse                   | 2.0                 | 2.0                   | 2.0                 | 5,060-6,551                         | 178,868              | 178,868             |
| Prog Asst-Develmtl                        | 4.0                 | 4.0                   | 4.0                 | 5,028-7,226                         | 290,034              | 293,334             |
| Prog Asst-Develmtl Safety                 | 1.7                 | 2.5                   | 3.0                 | 5,028-7,226                         | 171,849              | 222,055             |
| Health Services Spec                      | 14.4                | 17.0                  | 17.0                | 4,916-6,269                         | 1,393,316            | 1,404,596           |
| Health Services Spec-Safety               | 9.0                 | 10.0                  | 11.0                | 4,916-6,269                         | 832,386              | 923,426             |
| Registered Nurse                          | 1.0                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Unit Supvr                                | 12.7                | 16.0                  | 16.0                | 4,523-6,882                         | 1,152,463            | 1,170,000           |
| Unit Supvr-Safety                         | 8.9                 | 10.0                  | 10.0                | 4,523-6,882                         | 725,691              | 662,842             |
| Sr Psychiatric Techn                      | 43.9                | 57.0                  | 57.0                | 3,400-5,579                         | 3,128,523            | 3,173,796           |
| Sr Psychiatric Techn-Safety               | 30.5                | 34.0                  | 34.0                | 3,400-5,579                         | 1,888,163            | 1,913,657           |
| Psychiatric Techn-Safety                  | -                   | 1.0                   | 1.0                 | 3,033-3,649                         | 36,396               | 38,220              |
| Sr Medical Transcriber                    | 1.0                 | 1.0                   | 1.0                 | 2,896-3,520                         | 36,390               | 36,390              |
| Office Techn-Typing                       | 9.9                 | 10.5                  | 11.0                | 2,686-3,264                         | 347,272              | 381,768             |
| Secretary                                 | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                         | 33,754               | 33,754              |
| Totals, Program Residence Administration  | 156.0               | 187.0                 | 190.0               | \$10,786,948                        | \$12,032,796         | \$12,330,230        |

| ORGANIZATIONAL UNIT<br><br>Classification           | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Level-of-Care Professional:                         |                     |                       |                     |                                     |                      |                     |
| Physician And Surgeon-Safety                        | 5.9                 | 5.5                   | 5.0                 | 7,534-14,605                        | 881,999              | 822,917             |
| Physician & Surgeon                                 | 2.0                 | 2.0                   | 2.0                 | 7,534-14,605                        | 313,883              | 313,883             |
| Sr Psychologist-Spec                                | 0.9                 | 1.0                   | 1.0                 | 6,719-8,930                         | 92,318               | 92,318              |
| Psychologist-Educational                            | 2.0                 | 2.0                   | 2.0                 | 5,696-8,505                         | 175,850              | 175,850             |
| Psychologist-Soc                                    | 1.2                 | 1.0                   | 1.0                 | 5,696-8,505                         | 87,925               | 87,925              |
| Psychologist-Clinical                               | 5.8                 | 9.0                   | 8.0                 | 5,696-8,505                         | 723,906              | 700,627             |
| Psychologist-Clinical-Safety                        | 6.6                 | 11.0                  | 11.0                | 5,696-8,505                         | 830,044              | 942,174             |
| Rehab Therapist-Music                               | 3.9                 | 6.4                   | 6.0                 | 4,534-6,064                         | 397,643              | 434,467             |
| Rehab Therapist-Music-Safety                        | 2.4                 | 3.0                   | 3.0                 | 4,534-6,064                         | 188,108              | 217,453             |
| Rehab Therapist-Recr                                | 6.5                 | 10.5                  | 10.0                | 4,534-6,064                         | 656,656              | 730,764             |
| Rehab Therapist-Recr-Safety                         | 4.2                 | 7.0                   | 7.0                 | 4,534-6,064                         | 448,009              | 531,984             |
| Psychology Assoc                                    | 4.1                 | -                     | -                   | 3,894-4,422                         | -                    | -                   |
| Teacher-Severely Handicapped-DD                     | 2.9                 | 3.5                   | 3.0                 | 3,825-6,454                         | 209,159              | 194,064             |
| Teacher-Severely Handicapped-DD-Safety              | 7.5                 | 6.5                   | 6.0                 | 3,825-6,454                         | 411,481              | 400,553             |
| Voc Instructor-Upholstering-Safety                  | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 66,721               | 66,721              |
| Voc Instructor-Gardening-Safety                     | 2.0                 | 2.0                   | 2.0                 | 3,825-6,454                         | 128,789              | 142,108             |
| Voc Instructor-Culinary Arts                        | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 51,855               | 63,204              |
| Voc Instructor-Carpentry-Safety                     | 2.0                 | 2.0                   | 2.0                 | 3,825-6,454                         | 127,087              | 140,298             |
| Clinical Soc Worker-Safety                          | 1.0                 | -                     | -                   | 3,554-6,889                         | -                    | -                   |
| Clinical Soc Worker                                 | 2.0                 | 2.0                   | 2.0                 | 3,554-6,889                         | 136,130              | 165,334             |
| Teacher, State Hospital (Communication Handicapped) | -                   | 1.0                   | 1.0                 | 3,001-5,378                         | 59,124               | 59,124              |
| Soc Work Assoc                                      | 5.2                 | 5.5                   | 5.0                 | 2,854-3,526                         | 188,788              | 187,766             |
| Social Work Assoc-Safety                            | 4.2                 | 6.0                   | 6.0                 | 2,854-3,526                         | 205,086              | 232,433             |
| Teaching Asst-Safety                                | 2.0                 | 2.0                   | 2.0                 | 2,312-2,810                         | 57,490               | 58,912              |
| Teaching Asst                                       | 2.8                 | 3.0                   | 3.0                 | 2,312-2,810                         | 84,328               | 87,172              |
| Totals, Level-of-Care Professional                  | 79.1                | 93.9                  | 90.0                | \$6,054,161                         | \$6,522,379          | \$6,848,051         |
| Level-of-Care Nursing:                              |                     |                       |                     |                                     |                      |                     |
| Registered Nurse-Safety                             | 5.0                 | 5.0                   | 5.0                 | 4,654-6,804                         | 389,152              | 391,948             |
| Registered Nurse                                    | 14.9                | 24.0                  | 24.0                | 4,654-6,804                         | 1,903,341            | 2,022,363           |
| Unit Supvr                                          | 1.0                 | 1.0                   | 1.0                 | 4,523-6,882                         | 71,146               | 71,146              |
| Pre-Registered Nurse                                | 0.2                 | -                     | -                   | 3,638-4,275                         | -                    | -                   |
| Sr Psychiatric Techn                                | 0.4                 | 1.0                   | 1.0                 | 3,400-5,579                         | 59,244               | 60,720              |
| Psychiatric Techn                                   | 191.8               | 226.8                 | 221.8               | 3,033-4,915                         | 11,015,672           | 10,988,326          |
| Psychiatric Techn-Safety                            | 154.9               | 184.7                 | 181.0               | 3,033-4,915                         | 8,987,996            | 8,959,044           |
| Pre-Licensed Psychiatric Techn                      | 9.7                 | 8.0                   | 8.0                 | 2,727-2,996                         | 234,222              | 284,905             |
| Pre-Licensed Psychiatric Techn-Safety               | 7.3                 | 3.0                   | 3.0                 | 2,727-2,996                         | 86,656               | 97,944              |
| Licensed Voc Nurse-Safety                           | 3.2                 | 4.2                   | 4.0                 | 2,612-3,335                         | 178,427              | 170,428             |
| Licensed Voc Nurse                                  | 12.5                | 8.6                   | 8.0                 | 2,612-3,335                         | 375,407              | 351,410             |
| Psychiatric Techn Asst                              | 77.6                | 68.3                  | 66.2                | 2,453-2,870                         | 2,072,460            | 2,022,880           |
| Psychiatric Techn Asst-Safety                       | 59.0                | 49.2                  | 47.0                | 2,453-2,870                         | 1,475,782            | 1,455,283           |
| Psychiatric Techn Trainee                           | 6.8                 | 1.0                   | 1.0                 | 2,385-2,610                         | 25,696               | 31,255              |
| Psychiatric Techn Trainee-Safety                    | 5.8                 | 2.0                   | 2.0                 | 2,385-2,610                         | 52,414               | 60,072              |
| Service Asst-Hospital                               | 1.0                 | 1.0                   | 1.0                 | 1,965-2,388                         | 24,687               | 24,687              |
| Totals, Level-of-Care Nursing                       | 551.1               | 587.8                 | 574.0               | \$27,381,258                        | \$26,952,302         | \$26,992,411        |
| Central Program Services/Off-Residence Training:    |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                              | 1.0                 | 1.0                   | 1.0                 | 6,083-7,587                         | 78,434               | 78,434              |
| Prog Asst-Develmtl                                  | 2.9                 | 3.0                   | 3.0                 | 5,028-7,226                         | 224,106              | 224,106             |
| Unit Supvr-Safety                                   | 2.0                 | 2.0                   | 2.0                 | 4,523-6,882                         | 149,470              | 153,382             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Coordinator-Volunteer                     | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                         | 52,507               | 52,507              |
| Catholic Chaplain                         | 1.3                 | 1.0                   | 1.0                 | 3,894-4,867                         | 43,502               | 53,021              |
| Protestant Chaplain                       | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 50,315               | 50,315              |
| Voc Resource Spec                         | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Sr Psychiatric Techn                      | 1.7                 | 2.6                   | 2.6                 | 3,400-5,579                         | 140,164              | 141,052             |
| Sr Psychiatric Techn-Safety               | 2.7                 | 3.0                   | 3.0                 | 3,400-5,579                         | 174,189              | 183,026             |
| Rehab Therapist-Art-Safety                | 1.0                 | 1.0                   | 1.0                 | 3,249-6,064                         | 65,212               | 78,660              |
| Rehab Therapist-Recr                      | 1.0                 | 1.0                   | 1.0                 | 3,094-6,064                         | 65,212               | 67,766              |
| Rehab Therapist-Recr-Safety               | 2.0                 | 2.0                   | 2.0                 | 3,094-6,064                         | 131,624              | 158,713             |
| Psychiatric Techn                         | 19.2                | 21.4                  | 20.9                | 3,033-4,915                         | 1,069,327            | 1,047,980           |
| Psychiatric Techn-Safety                  | 24.6                | 26.5                  | 26.0                | 3,033-4,915                         | 1,297,475            | 1,295,909           |
| Support Services Asst-Interpreter         | 2.0                 | 2.0                   | 2.0                 | 2,964-4,113                         | 79,768               | 79,768              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 33,804               | 35,496              |
| Pre-Licensed Psychiatric Techn            | 0.2                 | -                     | -                   | 2,727-2,996                         | -                    | -                   |
| Office Techn-Typing                       | 3.0                 | 4.0                   | 4.0                 | 2,686-3,264                         | 132,002              | 140,494             |
| Barbershop Mgr                            | 1.0                 | 1.0                   | 1.0                 | 2,659-3,233                         | 33,423               | 33,423              |
| Beauty Shop Mgr                           | 0.8                 | 1.0                   | 1.0                 | 2,659-3,233                         | 33,387               | 38,796              |
| Psychiatric Techn Asst                    | 10.2                | 11.0                  | 11.0                | 2,453-2,870                         | 326,292              | 331,140             |
| Psychiatric Techn Asst-Safety             | 16.8                | 19.0                  | 19.0                | 2,453-2,870                         | 563,028              | 567,456             |
| Teaching Asst-Safety                      | 1.0                 | 1.0                   | 1.0                 | 2,312-2,810                         | 29,050               | 29,050              |
| Teaching Asst                             | 1.9                 | 2.0                   | 2.0                 | 2,312-2,810                         | 61,168               | 61,168              |
| Training                                  | 100.3               | 109.5                 | 108.5               | \$5,111,940                         | \$4,879,422          | \$4,947,625         |
| Pharmacy:                                 |                     |                       |                     |                                     |                      |                     |
| Pharmacist II                             | -                   | 1.0                   | 1.0                 | 6,126-10,679                        | 102,744              | 107,880             |
| Pharmacy Services Mgr                     | 1.0                 | 1.0                   | 1.0                 | 6,126-10,679                        | 94,979               | 94,979              |
| Pharmacist I                              | 2.0                 | 6.0                   | 6.0                 | 5,414-8,825                         | 575,783              | 580,942             |
| Pharmacy Techn                            | 8.6                 | 8.5                   | 8.0                 | 2,638-3,209                         | 293,521              | 291,273             |
| Totals, Pharmacy                          | 11.6                | 16.5                  | 16.0                | \$582,750                           | \$1,067,027          | \$1,075,074         |
| Dental Services:                          |                     |                       |                     |                                     |                      |                     |
| Dentist                                   | 2.0                 | 3.0                   | 3.0                 | 7,013-18,488                        | 585,200              | 680,862             |
| Dental Asst                               | 2.0                 | 2.0                   | 2.0                 | 2,408-3,162                         | 73,642               | 89,578              |
| Totals, Dental Services                   | 4.0                 | 5.0                   | 5.0                 | \$479,629                           | \$658,842            | \$770,440           |
| Public Health/Employee Health:            |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon                       | 1.0                 | 1.0                   | 1.0                 | 7,534-14,605                        | 169,678              | 169,678             |
| Public Health Nurse II                    | 1.0                 | 1.0                   | 1.0                 | 5,351-7,472                         | 88,948               | 88,948              |
| Public Health Nurse I                     | 1.0                 | 1.0                   | 1.0                 | 4,916-6,847                         | 82,089               | 96,744              |
| Office Techn-Typing                       | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Public Health/Employee Health     | 3.6                 | 4.0                   | 4.0                 | \$354,769                           | \$374,458            | \$389,113           |
| Medical and Allied Services:              |                     |                       |                     |                                     |                      |                     |
| Staff Psychiatrist-Safety                 | 1.0                 | 1.0                   | 1.0                 | 9,126-12,863                        | 217,715              | 255,732             |
| Physician & Surgeon                       | 5.1                 | 7.0                   | 7.0                 | 7,534-14,605                        | 1,082,861            | 1,091,109           |
| Nurse Practitioner                        | 2.0                 | 2.5                   | 3.0                 | 6,256-8,526                         | 231,866              | 277,386             |
| Nurse Practitioner-Safety                 | 4.9                 | 5.0                   | 5.0                 | 6,256-8,526                         | 484,310              | 484,310             |
| Podiatrist                                | 0.1                 | 1.0                   | 1.0                 | 6,239-9,172                         | 82,968               | 87,120              |
| Health Services Spec                      | 1.0                 | 1.0                   | 1.0                 | 4,916-6,269                         | 83,014               | 83,014              |
| Registered Nurse                          | 1.9                 | 3.0                   | 3.0                 | 4,654-6,804                         | 249,042              | 249,043             |
| Respiratory Care Supvr                    | 1.0                 | 1.0                   | 1.0                 | 3,665-4,845                         | 50,088               | 50,088              |
| Respiratory Care Practitioner             | 5.6                 | 6.0                   | 6.0                 | 3,050-4,449                         | 253,542              | 255,378             |
| Electroencephalographic Techn             | -                   | 1.0                   | 1.0                 | 2,928-3,559                         | 35,136               | 36,893              |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Office Techn-Typing                           | 1.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Medical Supply Techn                          | 1.7                 | 2.0                   | 2.0                 | 2,153-2,807                         | 60,697               | 60,697              |
| Totals, Medical and Allied Services           | 26.1                | 31.5                  | 32.0                | \$2,370,424                         | \$2,864,982          | \$2,964,513         |
| Laboratory/Radiology:                         |                     |                       |                     |                                     |                      |                     |
| Supvng Clinical Lab Technologist              | 0.4                 | 1.0                   | 1.0                 | 4,622-5,856                         | 58,615               | 60,007              |
| Sr Clinical Lab Technologist                  | 1.6                 | 2.0                   | 2.0                 | 4,211-5,897                         | 109,216              | 120,089             |
| Clinical Lab Technologist                     | 1.0                 | 1.0                   | 1.0                 | 4,016-5,360                         | 48,192               | 50,604              |
| Sr Radiologic Technologist-Spec               | 1.0                 | 2.0                   | 2.0                 | 3,204-4,255                         | 106,441              | 120,364             |
| Office Techn-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Lab Asst                                      | 1.0                 | 2.0                   | 2.0                 | 2,153-2,807                         | 54,855               | 56,151              |
| Totals, Laboratory/Radiology                  | 6.0                 | 9.0                   | 9.0                 | \$304,770                           | \$411,062            | \$440,958           |
| Quality Assurance:                            |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                        | 1.0                 | 1.0                   | 1.0                 | 6,083-7,587                         | 78,434               | 78,434              |
| Nurse Consultant III-Spec                     | 1.8                 | 1.0                   | 1.0                 | 5,953-7,644                         | 105,903              | 105,903             |
| Nurse Consultant II                           | 0.3                 | 1.0                   | 1.0                 | 5,455-6,991                         | 88,796               | 108,222             |
| Stds Compliance Coordinator                   | 1.8                 | 2.0                   | 2.0                 | 5,067-6,114                         | 124,160              | 136,576             |
| Psychologist-Experimental                     | 1.0                 | 1.0                   | 1.0                 | 4,813-8,505                         | 87,925               | 87,925              |
| Registered Nurse                              | 4.0                 | 7.0                   | 7.0                 | 4,654-6,804                         | 538,166              | 556,971             |
| Unit Supvr                                    | 1.0                 | -                     | -                   | 4,523-6,882                         | -                    | -                   |
| Assoc Govtl Prog Analyst                      | 1.8                 | 2.0                   | 2.0                 | 4,400-5,348                         | 108,088              | 110,728             |
| Sr Psychiatric Techn                          | 0.2                 | -                     | -                   | 3,400-5,579                         | -                    | -                   |
| Individual Prog Coordinator                   | 12.3                | 10.5                  | 10.0                | 2,925-3,658                         | 457,983              | 436,075             |
| Individual Prog Coordinator-Safety            | 13.9                | 14.5                  | 14.0                | 2,925-3,658                         | 634,223              | 612,315             |
| Office Techn-Typing                           | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Totals, Quality Assurance                     | 41.1                | 42.0                  | 41.0                | \$2,228,772                         | \$2,291,164          | \$2,300,635         |
| Totals, Clinical Services                     | 978.9               | 1,086.2               | 1,069.5             | \$56,419,127                        | \$58,054,434         | \$59,059,050        |
| <b>Projects</b>                               |                     |                       |                     |                                     |                      |                     |
| Foster Grandparent Program:                   |                     |                       |                     |                                     |                      |                     |
| Foster Grandparent Proj Coordinator           | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                         | 52,507               | 52,507              |
| Office Techn-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Foster Grandparent Program            | 2.0                 | 2.0                   | 2.0                 | \$97,368                            | \$86,250             | \$86,250            |
| Regional Resource Development Project:        |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec IV                        | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Community Prog Spec II                        | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 49,462               | 60,282              |
| Community Prog Spec I                         | 2.8                 | 3.0                   | 3.0                 | 3,658-4,446                         | 133,123              | 142,140             |
| Office Techn-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Regional Resource Development Project | 5.8                 | 6.0                   | 6.0                 | \$320,586                           | \$285,872            | \$305,709           |
| Adaptive Equipment:                           |                     |                       |                     |                                     |                      |                     |
| Assistive Technology Supvr                    | 1.0                 | 1.0                   | 1.0                 | 3,853-4,684                         | 48,423               | 48,423              |
| Assistive Technology Spec                     | 6.0                 | 6.0                   | 6.0                 | 3,335-4,054                         | 251,582              | 251,582             |
| Totals, Adaptive Equipment                    | 7.0                 | 7.0                   | 7.0                 | \$345,752                           | \$300,005            | \$300,005           |
| Totals, Projects                              | 14.8                | 15.0                  | 15.0                | \$763,706                           | \$672,127            | \$691,964           |
| <b>Support Services</b>                       |                     |                       |                     |                                     |                      |                     |
| Service and Supply:                           |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| Hospital Administrator II                     | 0.6                 | 1.0                   | 1.0                 | 4,622-5,576                         | 54,001               | 65,562              |
| Assoc Info Systems Analyst-Spec               | 2.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 116,223              | 139,744             |
| Hospital Administrator I                      | 0.5                 | 1.0                   | 1.0                 | 3,845-4,622                         | 41,569               | 43,648              |
| Warehouse Mgr I                               | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 41,964               | 44,064              |



| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Property Controller I                     | 1.0                 | 1.0                   | 1.0                 | 2,902-3,527                         | 36,462               | 36,462              |
| Materials & Stores Spec                   | 3.0                 | 3.0                   | 3.0                 | 2,877-3,751                         | 106,068              | 106,068             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Printing Trades Spec III-Gen              | 1.0                 | 1.0                   | 1.0                 | 2,662-3,477                         | 32,616               | 32,616              |
| Facility Envirntl Audit Techn             | 2.0                 | 2.0                   | 2.0                 | 2,504-3,047                         | 63,000               | 63,000              |
| Stock Clerk                               | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,414               | 30,414              |
| Totals, Service and Supply                | 14.1                | 15.0                  | 15.0                | \$677,892                           | \$633,233            | \$672,494           |
| Food Service:                             |                     |                       |                     |                                     |                      |                     |
| Director-Dietetics                        | 1.0                 | 1.0                   | 1.0                 | 5,067-6,160                         | 63,682               | 63,682              |
| Asst Director-Dietetics                   | 2.9                 | 4.0                   | 4.0                 | 4,614-5,607                         | 227,579              | 230,256             |
| Clinical Dietitian                        | 0.9                 | 2.0                   | 2.0                 | 3,320-4,132                         | 79,680               | 83,664              |
| Clinical Dietitian-Safety                 | 1.0                 | 2.0                   | 2.0                 | 3,320-4,132                         | 96,964               | 100,560             |
| Supvng Cook II                            | 1.0                 | 1.0                   | 1.0                 | 3,297-4,009                         | 41,445               | 41,445              |
| Food Service Supvr II                     | 1.0                 | 1.0                   | 1.0                 | 3,062-3,721                         | 38,468               | 38,468              |
| Supvng Cook I                             | 3.0                 | 3.0                   | 3.0                 | 2,901-3,526                         | 112,813              | 119,749             |
| Materials & Stores Spec                   | 2.0                 | 2.0                   | 2.0                 | 2,877-3,751                         | 68,970               | 75,862              |
| Dietetic Techn                            | 1.0                 | 1.0                   | 1.0                 | 2,746-3,339                         | 34,519               | 34,519              |
| Office Techn-Typing                       | 3.0                 | 4.0                   | 4.0                 | 2,686-3,264                         | 133,461              | 135,069             |
| Cook Spec II                              | 6.0                 | 7.0                   | 7.0                 | 2,659-3,233                         | 233,103              | 239,198             |
| Office Services Supvr I-Typing            | 1.0                 | 1.0                   | 1.0                 | 2,638-3,210                         | 31,405               | 31,405              |
| Food Service Supvr I                      | 6.5                 | 7.0                   | 7.0                 | 2,471-3,002                         | 217,121              | 222,456             |
| Cook Spec I                               | 0.9                 | -                     | -                   | 2,378-2,891                         | -                    | -                   |
| Food Service Techn II                     | 8.5                 | 9.0                   | 9.0                 | 2,215-2,693                         | 255,036              | 255,036             |
| Food Service Worker II-Safety             | 1.6                 | 2.0                   | 2.0                 | 2,215-2,693                         | 53,160               | 55,824              |
| Housekeeper                               | 1.0                 | 1.0                   | 1.0                 | 2,098-2,549                         | 26,352               | 26,352              |
| Service Assistant (Food)                  | 1.0                 | 1.0                   | 1.0                 | 2,098-2,549                         | 50,181               | 50,181              |
| Food Service Techn I                      | 90.6                | 102.3                 | 102.1               | 2,065-2,507                         | 2,684,691            | 2,730,927           |
| Food Service Worker I-Safety              | 21.8                | 26.0                  | 26.0                | 2,065-2,507                         | 682,089              | 697,500             |
| Totals, Food Service                      | 155.7               | 177.3                 | 177.1               | \$4,986,022                         | \$5,130,719          | \$5,232,153         |
| Clothing:                                 |                     |                       |                     |                                     |                      |                     |
| Clothing Center Mgr                       | -                   | 1.0                   | 1.0                 | 3,151-3,829                         | 39,584               | 39,584              |
| Seamer                                    | 1.0                 | 1.0                   | 1.0                 | 2,559-3,108                         | 32,130               | 32,130              |
| Asst Seamer                               | 2.0                 | 2.0                   | 2.0                 | 2,215-2,693                         | 55,680               | 55,680              |
| Totals, Clothing                          | 3.0                 | 4.0                   | 4.0                 | \$147,198                           | \$127,394            | \$127,394           |
| Housekeeping-Public Area:                 |                     |                       |                     |                                     |                      |                     |
| Supervising Housekeeper II                | -                   | 1.0                   | 1.0                 | 2,507-3,050                         | 30,084               | 31,588              |
| Supervising Housekeeper I                 | -                   | 5.0                   | 5.0                 | 2,254-2,739                         | 135,240              | 142,000             |
| Service Assistant (Custodian)             | -                   | 17.2                  | 7.0                 | 1,965-2,388                         | 1,401,744            | 177,632             |
| Totals, Housekeeping-Public Area          | -                   | 23.2                  | 13.0                | -                                   | \$1,567,068          | \$351,220           |
| Housekeeping-Treatment Area:              |                     |                       |                     |                                     |                      |                     |
| Custodian Supervisor III                  | -                   | 1.0                   | 1.0                 | 2,714-3,299                         | 39,588               | 39,588              |
| Office Techn-Typing                       | -                   | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,844              |
| Supervising Housekeeper II                | -                   | 1.0                   | 1.0                 | 2,507-3,050                         | 30,084               | 31,584              |
| Supervising Housekeeper I                 | -                   | 6.0                   | 6.0                 | 2,254-2,739                         | 162,288              | 170,424             |
| Custodian                                 | -                   | 58.0                  | 58.0                | 2,098-2,549                         | 1,460,208            | 1,533,288           |
| Totals, Housekeeping-Treatment Area       | -                   | 67.0                  | 67.0                | -                                   | \$1,724,400          | \$1,808,728         |
| Laundry:                                  |                     |                       |                     |                                     |                      |                     |
| Laundry Supvr II                          | 1.0                 | 1.0                   | 1.0                 | 3,018-3,670                         | 37,940               | 37,940              |
| Laundry Worker                            | 3.0                 | 3.0                   | 3.0                 | 2,297-2,792                         | 86,592               | 86,592              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Laundry                           | 4.0                 | 4.0                   | 4.0                 | \$142,702                           | \$124,532            | \$124,532           |
| Transportation:                           |                     |                       |                     |                                     |                      |                     |
| Heavy Equipmt Mechanic                    | 1.0                 | 1.0                   | 1.0                 | 3,740-4,507                         | 42,448               | 42,448              |
| Auto Pool Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,338-4,402                         | 41,486               | 41,486              |
| Automobile Mechanic                       | 1.8                 | 2.0                   | 2.0                 | 3,338-4,012                         | 75,273               | 81,757              |
| Auto Equipmt Operator I                   | 16.3                | 17.0                  | 17.0                | 3,051-3,660                         | 588,740              | 590,576             |
| Totals, Transportation                    | 20.1                | 21.0                  | 21.0                | \$817,228                           | \$747,947            | \$756,267           |
| Totals, Support Services                  | 196.9               | 311.5                 | 301.1               | \$6,771,042                         | \$10,055,293         | \$9,072,788         |
| <b>Plant Operations</b>                   |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Assoc Constrn Analyst                     | 0.1                 | -                     | -                   | 5,927-8,271                         | -                    | -                   |
| Chief-Plant Operations III                | 1.0                 | 1.0                   | 1.0                 | 5,286-6,381                         | 65,075               | 76,572              |
| Chief-Plant Operations I                  | 0.9                 | 1.0                   | 1.0                 | 4,813-5,808                         | 58,693               | 69,588              |
| Assoc Govtl Prog Analyst                  | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Energy Resources Spec I                   | 1.0                 | 1.0                   | 1.0                 | 4,400-5,309                         | 54,884               | 54,884              |
| Architectural Asst                        | 1.0                 | 1.0                   | 1.0                 | 3,503-4,766                         | 44,888               | 54,706              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Mgt Services Techn                        | 0.8                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Administration                    | 5.8                 | 7.0                   | 7.0                 | \$314,853                           | \$347,989            | \$380,199           |
| Maintenance of Structures:                |                     |                       |                     |                                     |                      |                     |
| Plumber Supvr                             | 0.7                 | 1.0                   | 1.0                 | 4,201-5,067                         | 48,993               | 48,993              |
| Supvr-Bldg Trades                         | 1.0                 | 1.0                   | 1.0                 | 4,201-5,312                         | 58,044               | 58,044              |
| Carpenter Supvr                           | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,601               | 45,601              |
| Painter Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,601               | 45,601              |
| Plumber I                                 | 3.3                 | 4.0                   | 4.0                 | 3,828-4,613                         | 174,815              | 185,500             |
| Painter II                                | -                   | 1.0                   | 1.0                 | 3,828-4,613                         | 40,348               | 48,228              |
| Sheet Metal Worker                        | 1.0                 | 1.0                   | 1.0                 | 3,828-4,613                         | 43,430               | 43,430              |
| Carpenter I                               | 5.6                 | 6.0                   | 6.0                 | 3,660-4,402                         | 248,274              | 255,524             |
| Painter I                                 | 6.3                 | 7.2                   | 7.0                 | 3,660-4,402                         | 338,193              | 304,827             |
| Locksmith I                               | 0.5                 | 1.0                   | 1.0                 | 3,660-4,402                         | 38,468               | 39,730              |
| Mason I                                   | 1.0                 | 1.0                   | 1.0                 | 3,660-4,402                         | 41,476               | 41,476              |
| Bldg Maint Worker                         | 6.0                 | 6.0                   | 6.0                 | 3,186-3,828                         | 218,112              | 218,112             |
| Pest Control Techn                        | 1.0                 | 1.0                   | 1.0                 | 3,051-3,660                         | 36,612               | 38,448              |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356              |
| Totals, Maintenance of Structures         | 29.4                | 33.2                  | 33.0                | \$1,385,462                         | \$1,413,323          | \$1,408,870         |
| Maintenance of Grounds:                   |                     |                       |                     |                                     |                      |                     |
| Supvng Groundskeeper II                   | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 43,430               | 43,430              |
| Lead Groundskeeper                        | 1.0                 | 3.6                   | 3.0                 | 2,805-3,660                         | 202,808              | 34,508              |
| Groundskeeper                             | 7.2                 | 9.2                   | 9.0                 | 2,687-3,338                         | 314,157              | 298,696             |
| Totals, Maintenance of Grounds            | 9.2                 | 13.8                  | 13.0                | \$343,905                           | \$560,395            | \$376,634           |
| Utilities, Water and Sewage:              |                     |                       |                     |                                     |                      |                     |
| Chief Engr I                              | 1.0                 | 1.0                   | 1.0                 | 5,430-5,970                         | 56,135               | 56,135              |
| Stationary Engr                           | 9.4                 | 12.0                  | 12.0                | 4,924-5,415                         | 629,752              | 632,706             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,727-5,706                         | 58,392               | 68,472              |
| Electrician Supvr                         | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 47,793               | 47,793              |
| Electrician II                            | -                   | 0.2                   | -                   | 4,012-4,837                         | 48,144               | -                   |
| Maint Mechanic                            | 0.8                 | 1.0                   | 1.0                 | 3,835-4,621                         | 46,020               | 48,324              |
| Electrician I                             | 4.4                 | 5.0                   | 5.0                 | 3,828-4,613                         | 218,715              | 180,702             |
| Totals, Utilities, Water and Sewage       | 17.6                | 21.2                  | 21.0                | \$1,000,577                         | \$1,104,951          | \$1,034,132         |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Plant Operations                  | 62.0                | 75.2                  | 74.0                | \$3,044,797                         | \$3,426,658          | \$3,199,835         |
| Temporary Help                            | 234.0               | -                     | -                   | 15,013,255                          | 2,122,022            | 1,635,253           |
| Overtime                                  | -                   | -                     | -                   | 5,252,886                           | 2,050,067            | 2,050,067           |
| Totals, Porterville Developmental Center  | 1,661.1             | 1,694.9               | 1,666.1             | \$97,916,480                        | \$85,775,294         | \$85,967,293        |
| <b>Sierra Vista Facility</b>              |                     |                       |                     |                                     |                      |                     |
| <b>Administration</b>                     |                     |                       |                     |                                     |                      |                     |
| Executive:                                |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                  | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 80,791               | 80,791              |
| Business Mgr II                           | 1.0                 | 1.0                   | 1.0                 | 5,685-6,859                         | 68,220               | 71,631              |
| Staff Info Systems Analyst-Spec           | 0.5                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Assoc Info Systems Analyst-Spec           | 0.5                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Exec Secretary I                          | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Totals, Executive                         | 4.0                 | 4.0                   | 4.0                 | \$295,403                           | \$253,818            | \$257,229           |
| Medical Records:                          |                     |                       |                     |                                     |                      |                     |
| Health Recd Techn II-Spec                 | 2.1                 | 2.0                   | 2.0                 | 2,951-3,588                         | 74,000               | 83,395              |
| Office Techn-Typing                       | 0.4                 | 0.5                   | 0.5                 | 2,686-3,264                         | 17,914               | 21,833              |
| Totals, Medical Records                   | 2.5                 | 2.5                   | 2.5                 | \$96,368                            | \$91,914             | \$105,228           |
| Fiscal Section:                           |                     |                       |                     |                                     |                      |                     |
| Procurement & Services Officer I          | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                         | 52,507               | 52,507              |
| Accountant I-Spec                         | 0.1                 | -                     | -                   | 2,870-3,488                         | -                    | -                   |
| Acctg Techn                               | 1.9                 | 2.0                   | 2.0                 | 2,638-3,209                         | 64,831               | 66,414              |
| Totals, Fiscal Section                    | 3.0                 | 3.0                   | 3.0                 | \$138,124                           | \$117,338            | \$118,921           |
| Personnel Section:                        |                     |                       |                     |                                     |                      |                     |
| Assoc Personnel Analyst                   | 1.4                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Sr Pers Spec                              | 0.9                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Staff Services Analyst-Gen                | 0.8                 | 0.4                   | -                   | 2,817-4,446                         | 81,332               | -                   |
| Pers Spec                                 | 1.0                 | 1.0                   | 1.0                 | 2,602-4,067                         | 38,768               | 47,248              |
| Totals, Personnel Section                 | 4.1                 | 2.4                   | 2.0                 | \$229,917                           | \$166,063            | \$93,211            |
| Training:                                 |                     |                       |                     |                                     |                      |                     |
| Public Health Nurse I                     | 1.0                 | 1.0                   | 1.0                 | 4,916-6,847                         | 77,163               | 94,044              |
| Totals, Training                          | 1.0                 | 1.0                   | 1.0                 | \$229,917                           | \$77,163             | \$94,044            |
| Protective Services:                      |                     |                       |                     |                                     |                      |                     |
| Special Investigator I                    | 1.0                 | 1.0                   | 1.0                 | 3,902-5,631                         | 49,830               | 49,830              |
| Peace Off II-Develmtl Center              | 1.0                 | 1.0                   | 1.0                 | 3,788-4,786                         | 50,678               | 50,678              |
| Peace Off I-Develmtl Center               | 2.6                 | 4.0                   | 4.0                 | 3,455-4,360                         | 167,162              | 184,076             |
| Totals, Protective Services               | 4.6                 | 6.0                   | 6.0                 | \$230,405                           | \$267,670            | \$284,584           |
| Totals, Administration                    | 19.2                | 18.9                  | 18.5                | \$1,066,368                         | \$973,966            | \$953,217           |
| <b>Clinical Services</b>                  |                     |                       |                     |                                     |                      |                     |
| Program Residence Administration:         |                     |                       |                     |                                     |                      |                     |
| Coordinator Nursing                       | 1.0                 | 1.0                   | 1.0                 | 6,096-7,222                         | 92,977               | 108,396             |
| Prog Director-Develmtl                    | 1.0                 | 1.0                   | 1.0                 | 6,083-7,587                         | 78,434               | 78,434              |
| Health Services Spec                      | 1.9                 | 1.2                   | 1.0                 | 4,916-6,269                         | 94,183               | 96,360              |
| Registered Nurse                          | 1.9                 | 2.0                   | 2.0                 | 4,654-6,804                         | 140,422              | 143,214             |
| Unit Supvr                                | 1.0                 | 2.0                   | 2.0                 | 4,523-6,882                         | 121,607              | 124,321             |
| Behavior Specialist I                     | -                   | -                     | -                   | 3,613-5,828                         | -                    | -                   |
| Sr Psychiatric Techn                      | 4.9                 | 4.2                   | 3.0                 | 3,400-5,579                         | 213,631              | 161,636             |
| Psychiatric Techn                         | 0.6                 | 0.5                   | -                   | 3,033-4,915                         | 24,360               | -                   |
| Office Techn-Typing                       | 2.0                 | 1.2                   | 1.0                 | 2,686-3,264                         | 40,492               | 33,743              |
| Psychiatric Techn Trainee                 | -                   | -                     | -                   | 2,385-2,610                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Program Residence Administration         | 14.3                | 13.1                  | 11.0                | \$954,359                           | \$806,106            | \$746,104           |
| Level-of-Care Professional:                      |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon                              | 1.0                 | 1.0                   | 1.0                 | 7,534-14,605                        | 152,703              | 152,703             |
| Sr Psychologist-Spec                             | 0.1                 | 1.0                   | 1.0                 | 5,285-8,930                         | 92,318               | 92,318              |
| Psychologist-Clinical                            | 1.0                 | 0.5                   | -                   | 4,813-8,505                         | 36,706               | -                   |
| Teacher-Learning Handicapped-DD                  | 0.4                 | 0.5                   | -                   | 3,825-6,454                         | 33,361               | -                   |
| Clinical Soc Worker                              | 1.8                 | 1.0                   | 1.0                 | 3,554-6,889                         | 68,065               | 82,667              |
| Rehab Therapist-Recr                             | 1.7                 | 2.0                   | 2.0                 | 3,094-6,064                         | 130,424              | 157,320             |
| Soc Work Assoc                                   | 0.4                 | 1.0                   | 1.0                 | 2,854-3,526                         | 36,452               | 36,452              |
| Totals, Level-of-Care Professional               | 6.4                 | 7.0                   | 6.0                 | \$507,627                           | \$550,029            | \$521,460           |
| Level-of-Care Nursing:                           |                     |                       |                     |                                     |                      |                     |
| Registered Nurse                                 | 0.4                 | 0.5                   | -                   | 4,654-6,804                         | 27,924               | -                   |
| Unit Supvr                                       | 1.0                 | 0.5                   | -                   | 4,523-6,882                         | 35,573               | -                   |
| Sr Psychiatric Techn                             | 2.1                 | 1.0                   | -                   | 3,400-5,579                         | 55,409               | -                   |
| Psychiatric Techn                                | 12.1                | 11.2                  | 4.0                 | 3,033-4,915                         | 472,401              | 178,852             |
| Pre-Licensed Psychiatric Techn                   | 2.0                 | -                     | -                   | 2,727-2,996                         | -                    | -                   |
| Licensed Voc Nurse                               | 2.4                 | 2.5                   | 2.0                 | 2,612-3,335                         | 97,648               | 90,339              |
| Psychiatric Techn Asst                           | 15.9                | 7.7                   | -                   | 2,453-2,870                         | 227,476              | -                   |
| Psychiatric Techn Trainee                        | 0.3                 | -                     | -                   | 2,385-2,610                         | -                    | -                   |
| Teaching Asst                                    | 2.0                 | 1.2                   | 1.0                 | 2,312-2,810                         | 57,490               | 29,050              |
| Totals, Level-of-Care Nursing                    | 38.2                | 24.6                  | 7.0                 | \$1,708,198                         | \$973,921            | \$298,241           |
| Central Program Services/Off-Residence Training: |                     |                       |                     |                                     |                      |                     |
| Unit Supvr                                       | 1.0                 | 1.0                   | 1.0                 | 4,523-6,882                         | 71,146               | 71,146              |
| Coordinator-Volunteer                            | 0.9                 | -                     | -                   | 4,216-5,079                         | -                    | -                   |
| Supvr-Voc Serv                                   | 0.7                 | -                     | -                   | 3,829-4,654                         | -                    | -                   |
| Voc Resource Spec                                | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Sr Psychiatric Techn                             | 0.3                 | 1.0                   | 1.0                 | 3,400-5,579                         | 52,310               | 52,310              |
| Rehab Therapist-Recr                             | 0.1                 | 1.0                   | 1.0                 | 3,094-6,064                         | 62,690               | 62,690              |
| Psychiatric Techn                                | 3.4                 | 4.7                   | 4.0                 | 3,033-4,915                         | 233,096              | 188,036             |
| Pre-Licensed Psychiatric Techn                   | 0.7                 | -                     | -                   | 2,727-2,996                         | -                    | -                   |
| Psychiatric Techn Asst                           | 2.8                 | 1.2                   | 1.0                 | 2,453-2,870                         | 58,448               | 34,290              |
| Training                                         | 10.9                | 9.9                   | 9.0                 | \$557,941                           | \$523,653            | \$454,435           |
| Medical and Allied Services:                     |                     |                       |                     |                                     |                      |                     |
| Registered Nurse                                 | 1.1                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Totals, Medical and Allied Services              | 1.1                 | 1.0                   | 1.0                 | \$78,670                            | \$83,014             | \$83,014            |
| Quality Assurance:                               |                     |                       |                     |                                     |                      |                     |
| Stds Compliance Coordinator                      | 2.0                 | 1.2                   | 1.0                 | 5,067-6,114                         | 124,011              | 63,207              |
| Assoc Govtl Prog Analyst                         | 1.0                 | 0.2                   | -                   | 4,400-5,348                         | 54,768               | -                   |
| Individual Prog Coordinator                      | 3.0                 | 3.5                   | 3.0                 | 2,925-3,658                         | 131,858              | 121,333             |
| Totals, Quality Assurance                        | 6.0                 | 4.9                   | 4.0                 | \$78,670                            | \$310,637            | \$184,540           |
| Totals, Clinical Services                        | 76.9                | 60.5                  | 38.0                | \$3,885,465                         | \$3,247,360          | \$2,287,794         |
| <b>Support Services</b>                          |                     |                       |                     |                                     |                      |                     |
| Food Service Production:                         |                     |                       |                     |                                     |                      |                     |
| Food Mgr                                         | 1.0                 | 1.0                   | 1.0                 | 4,227-5,663                         | 53,106               | 53,106              |
| Property Controller I                            | 0.1                 | -                     | -                   | 2,902-3,527                         | -                    | -                   |
| Supvng Cook I                                    | 1.0                 | 1.0                   | 1.0                 | 2,901-3,526                         | 36,452               | 36,452              |
| Warehouse Worker                                 | 0.8                 | 1.0                   | 1.0                 | 2,877-3,420                         | 32,337               | 32,337              |
| Cook Spec II                                     | 1.0                 | 1.0                   | 1.0                 | 2,659-3,233                         | 33,423               | 33,423              |
| Food Service Techn I                             | 11.4                | 9.1                   | 9.5                 | 2,065-2,507                         | 318,014              | 353,057             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Food Service Production           | 15.3                | 13.1                  | 13.5                | \$485,228                           | \$473,332            | \$508,375           |
| Food Service Presentation:                |                     |                       |                     |                                     |                      |                     |
| Cook Spec I                               | 0.9                 | 1.0                   | 1.0                 | 2,378-2,891                         | 29,887               | 29,887              |
| Food Service Techn I                      | -                   | 3.0                   | 3.0                 | 2,065-2,507                         | 318,014              | 353,057             |
| Totals, Food Service Presentation         | 0.9                 | 4.0                   | 4.0                 | \$28,315                            | \$347,901            | \$382,944           |
| Totals, Support Services                  | 16.2                | 17.1                  | 17.5                | \$513,543                           | \$821,233            | \$891,318           |
| <b>Facility Operations</b>                |                     |                       |                     |                                     |                      |                     |
| Maintenance of Grounds:                   |                     |                       |                     |                                     |                      |                     |
| Maint Mechanic                            | 1.0                 | 1.0                   | 1.0                 | 3,835-4,621                         | 43,492               | 43,492              |
| Painter I                                 | 1.0                 | 1.0                   | 1.0                 | 3,660-4,402                         | 41,476               | 41,476              |
| Bldg Maint Worker                         | 1.0                 | 1.0                   | 1.0                 | 3,186-3,828                         | 36,152               | 36,152              |
| Totals, Maintenance of Grounds            | 3.0                 | 3.0                   | 3.0                 | \$140,388                           | \$121,120            | \$121,120           |
| Totals, Facility Operations               | 3.0                 | 3.0                   | 3.0                 | \$140,388                           | \$121,120            | \$121,120           |
| Temporary Help                            | 4.6                 | -                     | -                   | 34,986                              | 364,729              | 341,702             |
| Overtime                                  | -                   | -                     | -                   | 330,320                             | 164,120              | 164,120             |
| Totals, Sierra Vista Facility             | 119.9               | 99.5                  | 77.0                | \$5,971,070                         | \$5,692,528          | \$4,759,271         |
| <b>Sonoma Developmental Center</b>        |                     |                       |                     |                                     |                      |                     |
| <b>Administration</b>                     |                     |                       |                     |                                     |                      |                     |
| Executive:                                |                     |                       |                     |                                     |                      |                     |
| Medical Director                          | 1.0                 | 1.0                   | 1.0                 | 11,516-14,397                       | 253,229              | 253,229             |
| C.E.A. III                                | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 276,107              | 276,107             |
| C.E.A. II                                 | 2.0                 | 2.0                   | 2.0                 | 7,815-8,616                         | 276,107              | 276,107             |
| Asst Hospital Administrator               | 1.0                 | 1.0                   | 1.0                 | 6,173-6,808                         | 70,381               | 70,381              |
| Coordinator-Nursing                       | 0.7                 | 1.0                   | 1.0                 | 6,096-7,222                         | 93,383               | 93,383              |
| Adm Asst II                               | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Exec Secretary I                          | 0.8                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Office Techn-Typing                       | 1.5                 | 2.0                   | 2.0                 | 2,686-3,264                         | 63,806               | 70,385              |
| Totals, Executive                         | 9.0                 | 10.0                  | 10.0                | \$875,232                           | \$1,126,262          | \$1,132,841         |
| Medical Records:                          |                     |                       |                     |                                     |                      |                     |
| Medical Recd Director                     | 1.0                 | 1.0                   | 1.0                 | 3,542-4,762                         | 54,940               | 54,940              |
| Health Recd Techn III                     | 3.0                 | 3.0                   | 3.0                 | 3,358-4,085                         | 126,693              | 126,693             |
| Health Recd Techn II-Spec                 | 4.0                 | 4.0                   | 4.0                 | 2,951-3,588                         | 158,645              | 165,648             |
| Office Techn-Typing                       | 7.2                 | 9.0                   | 9.0                 | 2,686-3,264                         | 292,756              | 311,141             |
| Health Recd Techn I                       | 5.8                 | 5.2                   | 5.0                 | 2,638-3,209                         | 187,567              | 192,825             |
| Medical Transcriber                       | 2.0                 | 2.0                   | 2.0                 | 2,589-3,148                         | 65,088               | 65,088              |
| Office Asst-Typing                        | 1.7                 | 2.0                   | 2.0                 | 2,143-2,826                         | 58,430               | 58,430              |
| Totals, Medical Records                   | 24.7                | 26.2                  | 26.0                | \$1,003,597                         | \$944,119            | \$974,765           |
| Fiscal Section:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Sr Acctg Officer-Supvr                    | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 51,824               | 63,160              |
| Acctg Officer-Spec                        | 0.7                 | 1.0                   | 1.0                 | 3,841-4,670                         | 43,085               | 52,517              |
| Accountant I-Spec                         | 1.0                 | 1.0                   | 1.0                 | 2,870-3,488                         | 32,199               | 39,244              |
| Office Techn-Typing                       | 2.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 101,122              | 113,727             |
| Mgt Services Techn                        | 2.7                 | 3.0                   | 3.0                 | 2,495-3,426                         | 102,057              | 107,243             |
| Totals, Fiscal Section                    | 9.4                 | 11.0                  | 11.0                | \$439,004                           | \$451,273            | \$496,877           |
| Trust Unit:                               |                     |                       |                     |                                     |                      |                     |
| Patient Benefit & Ins Officer I           | 1.0                 | 1.0                   | 1.0                 | 3,922-4,767                         | 49,312               | 49,312              |
| Acctg Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Trust Unit                        | 2.0                 | 2.0                   | 2.0                 | \$93,069                            | \$82,487             | \$82,487            |
| Eligibility Unit:                         |                     |                       |                     |                                     |                      |                     |
| Office Techn-Typing                       | 4.0                 | 4.0                   | 4.0                 | 2,686-3,264                         | 132,563              | 140,494             |
| Totals, Eligibility Unit                  | 4.0                 | 4.0                   | 4.0                 | \$152,121                           | \$132,563            | \$140,494           |
| Personnel Section:                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Health & Safety Off                       | 0.9                 | 1.0                   | 1.0                 | 4,622-5,576                         | 52,777               | 64,322              |
| Labor Relations Analyst                   | 1.0                 | 1.0                   | 1.0                 | 4,402-5,350                         | 55,308               | 55,308              |
| Assoc Personnel Analyst                   | 1.1                 | 2.0                   | 2.0                 | 4,400-5,348                         | 104,148              | 114,835             |
| Assoc Govtl Prog Analyst                  | 2.6                 | 4.0                   | 4.0                 | 4,400-5,348                         | 215,276              | 235,394             |
| Pers Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 4,025-4,892                         | 48,300               | 50,712              |
| Sr Pers Spec                              | 1.9                 | 2.0                   | 2.0                 | 3,658-4,446                         | 106,704              | 106,704             |
| Pers Supvr I                              | 2.0                 | 2.0                   | 2.0                 | 3,658-4,446                         | 89,859               | 92,055              |
| Staff Services Analyst-Gen                | 2.2                 | 2.0                   | 2.0                 | 2,817-4,446                         | 91,926               | 91,926              |
| Office Techn-Typing                       | 3.8                 | 4.0                   | 4.0                 | 2,686-3,264                         | 131,695              | 138,363             |
| Pers Spec                                 | 9.2                 | 9.2                   | 9.0                 | 2,602-4,067                         | 385,892              | 392,854             |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Personnel Section                 | 27.7                | 30.2                  | 30.0                | \$1,420,275                         | \$1,380,644          | \$1,441,232         |
| Communications Section:                   |                     |                       |                     |                                     |                      |                     |
| Dispatcher Clerk Supvr                    | 0.9                 | 1.0                   | 1.0                 | 2,997-3,642                         | 37,651               | 37,651              |
| Dispatcher Clerk                          | 5.0                 | 5.5                   | 5.5                 | 2,771-3,368                         | 191,077              | 216,323             |
| Totals, Communications Section            | 5.9                 | 6.5                   | 6.5                 | \$227,755                           | \$228,728            | \$253,974           |
| Training Office:                          |                     |                       |                     |                                     |                      |                     |
| Nurse Instructor                          | 1.0                 | 1.0                   | 1.0                 | 5,446-7,498                         | 86,881               | 86,881              |
| Psychiatric Nursing Educ Director         | 1.0                 | 1.0                   | 1.0                 | 5,116-6,626                         | 72,100               | 72,100              |
| Psychiatric Techn Instructor              | 2.6                 | 2.2                   | 2.0                 | 4,620-5,893                         | 145,175              | 129,044             |
| Trng Officer I                            | 0.2                 | 0.2                   | -                   | 4,400-5,348                         | 52,800               | -                   |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Totals, Training Office                   | 5.8                 | 5.4                   | 5.0                 | \$423,417                           | \$402,919            | \$333,988           |
| Protective Services:                      |                     |                       |                     |                                     |                      |                     |
| Supvng Special Investigator II            | 1.0                 | 1.0                   | 1.0                 | 6,058-7,679                         | 71,595               | 87,263              |
| Supvng Special Investigator I             | 1.7                 | 2.0                   | 2.0                 | 5,369-6,802                         | 103,810              | 135,288             |
| Sr Special Investigator                   | 2.6                 | 7.0                   | 7.0                 | 4,888-6,194                         | 386,193              | 220,211             |
| Fire Chief                                | 1.0                 | 1.0                   | 1.0                 | 4,255-5,383                         | 53,093               | 64,713              |
| Special Investigator I                    | 2.3                 | 4.0                   | 4.0                 | 3,902-5,631                         | 201,339              | 232,317             |
| Peace Off II-Develmtl Center              | 1.0                 | 1.0                   | 1.0                 | 3,788-4,786                         | 52,949               | 52,949              |
| Peace Off I-Develmtl Center               | 2.6                 | 9.0                   | 9.0                 | 3,455-4,360                         | 387,841              | 407,544             |
| Fire Fighter                              | 6.1                 | 11.0                  | 11.0                | 3,307-4,173                         | 446,775              | 494,133             |
| Office Techn-Typing                       | 1.8                 | 2.0                   | 2.0                 | 2,686-3,264                         | 58,222               | 70,958              |
| Totals, Protective Services               | 20.1                | 38.0                  | 38.0                | \$1,111,869                         | \$1,761,817          | \$1,765,376         |
| Totals, Administration                    | 108.6               | 133.3                 | 132.5               | \$5,746,339                         | \$6,510,812          | \$6,622,034         |
| <b>Clinical Services</b>                  |                     |                       |                     |                                     |                      |                     |
| Program Residence Administration:         |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                    | 5.1                 | 6.0                   | 6.0                 | 6,083-7,587                         | 470,604              | 497,851             |
| Nursing Coordinator                       | 5.3                 | 6.0                   | 6.0                 | 5,303-6,879                         | 519,805              | 565,590             |
| Asst Coordinator-Nursing                  | 4.3                 | 6.0                   | 6.0                 | 5,303-6,879                         | 525,415              | 541,514             |
| Supvng Registered Nurse                   | 1.0                 | 1.0                   | 1.0                 | 5,060-6,551                         | 89,434               | 89,434              |
| Prog Asst-Develmtl                        | 5.8                 | 6.0                   | 6.0                 | 5,028-7,226                         | 422,115              | 440,702             |
| Health Services Spec                      | 23.1                | 26.0                  | 26.0                | 4,916-6,269                         | 2,157,291            | 2,265,220           |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Registered Nurse                                 | 1.5                 | 5.0                   | 5.0                 | 4,654-6,804                         | 387,923              | 461,700             |
| Unit Supvr                                       | 35.7                | 39.2                  | 39.0                | 4,523-6,882                         | 2,732,683            | 2,831,940           |
| Sr Psychiatric Techn                             | 80.7                | 97.8                  | 97.0                | 3,400-5,579                         | 5,287,787            | 5,456,055           |
| Office Techn-Typing                              | 5.0                 | 6.0                   | 6.0                 | 2,686-3,264                         | 202,645              | 202,645             |
| Mgt Services Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Office Asst-Typing                               | 4.0                 | 4.0                   | 4.0                 | 2,143-2,826                         | 115,249              | 115,249             |
| Totals, Program Residence Administration         | 172.5               | 204.0                 | 203.0               | \$12,200,754                        | \$12,946,369         | \$13,503,318        |
| Level-of-Care Professional:                      |                     |                       |                     |                                     |                      |                     |
| Staff Psychiatrist                               | 1.7                 | 2.0                   | 2.0                 | 9,126-12,863                        | 427,880              | 436,088             |
| Physician & Surgeon                              | 11.1                | 10.3                  | 10.0                | 7,534-14,605                        | 1,703,103            | 1,662,809           |
| Sr Psychologist-Supvr                            | 1.0                 | 1.0                   | 1.0                 | 5,528-7,649                         | 94,675               | 94,675              |
| Senior Psychologist-Specialist (Health Facility) | -                   | 0.2                   | -                   | 5,285-8,930                         | 82,859               | -                   |
| Psychologist-Clinical                            | 18.0                | 20.0                  | 19.0                | 4,813-8,505                         | 1,713,187            | 1,681,932           |
| Teacher-Severely Handicapped-DD                  | 27.1                | 27.8                  | 24.0                | 3,825-6,454                         | 1,945,471            | 1,678,105           |
| Clinical Soc Worker                              | 14.6                | 17.0                  | 16.0                | 3,554-6,889                         | 1,111,814            | 1,283,625           |
| Rehab Therapist-Dance                            | 1.0                 | 1.0                   | 1.0                 | 3,249-6,064                         | 62,690               | 62,690              |
| Rehab Therapist-Recr                             | 20.3                | 21.0                  | 20.0                | 3,094-6,064                         | 1,341,552            | 1,347,424           |
| Rehab Therapist-Music                            | 8.5                 | 10.0                  | 10.0                | 3,094-6,064                         | 604,647              | 685,217             |
| Totals, Level-of-Care Professional               | 103.3               | 110.2                 | 103.0               | \$8,923,108                         | \$9,087,878          | \$8,932,565         |
| Level-of-Care Nursing:                           |                     |                       |                     |                                     |                      |                     |
| Registered Nurse                                 | 29.9                | 42.5                  | 42.5                | 4,654-6,804                         | 3,455,700            | 3,726,872           |
| Psychiatric Techn                                | 196.5               | 251.4                 | 239.5               | 3,033-4,915                         | 13,932,896           | 12,058,516          |
| Pre-Licensed Psychiatric Techn                   | 14.9                | 3.2                   | 3.0                 | 2,727-2,996                         | 108,403              | 95,738              |
| Licensed Voc Nurse                               | 12.7                | 15.4                  | 15.0                | 2,612-3,335                         | 704,578              | 636,916             |
| Psychiatric Techn Asst                           | 297.0               | 268.8                 | 259.0               | 2,453-2,870                         | 8,168,269            | 7,965,702           |
| Psychiatric Techn Trainee                        | 13.4                | 18.0                  | 18.0                | 2,385-2,610                         | 535,868              | 622,610             |
| Service Asst-Hospital                            | 2.0                 | 1.0                   | 1.0                 | 1,965-2,388                         | 24,687               | 24,687              |
| Totals, Level-of-Care Nursing                    | 566.4               | 600.3                 | 578.0               | \$25,250,614                        | \$26,930,401         | \$25,131,041        |
| Central Program Services/Off-Residence Training: |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                           | -                   | 1.0                   | 1.0                 | 6,083-7,587                         | 66,277               | 80,784              |
| Prog Asst-Develmtl                               | 3.0                 | 3.0                   | 3.0                 | 5,028-7,226                         | 209,740              | 212,752             |
| Unit Supvr                                       | -                   | 2.0                   | 2.0                 | 4,523-6,882                         | 134,952              | 164,472             |
| Coordinator-Volunteer                            | 0.9                 | 1.0                   | 1.0                 | 4,216-5,079                         | 52,507               | 52,507              |
| Catholic Chaplain                                | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 50,315               | 50,315              |
| Protestant Chaplain                              | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 50,315               | 58,404              |
| Voc Resource Spec                                | 0.9                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Sr Psychiatric Techn                             | 10.6                | 19.0                  | 19.0                | 3,400-5,579                         | 1,009,012            | 1,086,460           |
| Assistive Technology Spec                        | 1.0                 | 1.0                   | 1.0                 | 3,335-4,054                         | 44,343               | 44,343              |
| Sr Librarian-Spec (Res Care Centers)             | -                   | 2.0                   | 2.0                 | 3,234-5,776                         | 45,042               | 54,901              |
| Asst Info Systems Analyst                        | 2.0                 | 2.0                   | 2.0                 | 3,106-4,903                         | 101,374              | 118,982             |
| Psychiatric Techn                                | 21.0                | 59.5                  | 58.5                | 3,033-4,915                         | 2,810,245            | 3,102,658           |
| Support Services Asst-Interpreter                | 1.0                 | 1.0                   | 1.0                 | 2,964-4,113                         | 38,871               | 38,871              |
| Office Techn-Typing                              | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 65,975               | 67,587              |
| Beauty Shop Mgr                                  | 1.5                 | 2.0                   | 2.0                 | 2,659-3,233                         | 69,783               | 77,741              |
| Pool Lifeguard                                   | 0.6                 | 1.0                   | 1.0                 | 2,487-2,938                         | 27,042               | 28,166              |
| Psychiatric Techn Asst                           | 40.2                | 38.0                  | 38.0                | 2,453-2,870                         | 1,142,736            | 1,151,540           |
| Stock Clerk                                      | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,414               | 30,414              |
| Teaching Asst                                    | 0.4                 | 1.0                   | 1.0                 | 2,312-2,810                         | 29,050               | 29,050              |
| Office Asst-Typing                               | 2.0                 | 2.0                   | 2.0                 | 2,143-2,826                         | 51,432               | 54,004              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Support Services Asst-Gen                 | 0.2                 | 1.0                   | 1.0                 | 2,074-2,688                         | 25,512               | 26,790              |
| Training                                  | 90.3                | 142.5                 | 141.5               | \$4,189,558                         | \$6,100,900          | \$6,576,704         |
| Pharmacy:                                 |                     |                       |                     |                                     |                      |                     |
| Pharmacist II                             | -                   | 1.0                   | 1.0                 | 6,126-10,679                        | 95,579               | 116,496             |
| Pharmacy Services Mgr                     | 1.0                 | 1.0                   | 1.0                 | 6,126-10,679                        | 94,979               | 94,979              |
| Pharmacist I                              | 4.6                 | 6.0                   | 6.0                 | 5,414-8,825                         | 548,070              | 552,053             |
| Registered Nurse                          | 1.0                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Pharmacy Techn                            | 6.8                 | 8.2                   | 8.0                 | 2,638-3,209                         | 304,828              | 294,166             |
| Totals, Pharmacy                          | 13.4                | 17.2                  | 17.0                | \$832,081                           | \$1,126,470          | \$1,140,708         |
| Dental Services:                          |                     |                       |                     |                                     |                      |                     |
| Dentist                                   | 2.0                 | 2.0                   | 2.0                 | 7,013-18,488                        | 397,454              | 484,418             |
| Dental Asst                               | 2.0                 | 3.0                   | 3.0                 | 2,408-3,162                         | 110,762              | 129,804             |
| Totals, Dental Services                   | 4.0                 | 5.0                   | 5.0                 | \$470,304                           | \$508,216            | \$614,222           |
| Public Health/Employee Health:            |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon                       | 0.7                 | 1.0                   | 1.0                 | 7,534-14,605                        | 152,704              | 191,500             |
| Public Health Nurse II                    | 1.0                 | 1.0                   | 1.0                 | 5,351-7,472                         | 89,548               | 103,848             |
| Registered Nurse                          | 1.0                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Public Health/Employee Health     | 3.7                 | 4.0                   | 4.0                 | \$305,676                           | \$359,009            | \$412,105           |
| Medical and Allied Services:              |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon                       | 5.7                 | 10.0                  | 10.0                | 7,534-14,605                        | 1,504,646            | 1,553,746           |
| Nurse Practitioner                        | 0.1                 | 2.0                   | 2.0                 | 6,256-8,526                         | 148,958              | 169,474             |
| Podiatrist                                | 1.0                 | 1.0                   | 1.0                 | 6,239-9,172                         | 151,609              | 183,927             |
| Supvng Registered Nurse                   | 1.9                 | 2.0                   | 2.0                 | 5,060-6,551                         | 178,868              | 178,868             |
| Registered Nurse                          | 4.1                 | 5.0                   | 5.0                 | 4,654-6,804                         | 415,670              | 415,670             |
| Sr Psychiatric Techn                      | 1.0                 | 1.0                   | 1.0                 | 3,400-5,579                         | 40,800               | 42,840              |
| Respiratory Care Practitioner             | 1.9                 | 3.0                   | 3.0                 | 3,050-4,449                         | 126,603              | 128,433             |
| Psychiatric Techn                         | 3.8                 | 4.0                   | 4.0                 | 3,033-4,915                         | 170,810              | 170,810             |
| Office Techn-Typing                       | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Medical Supply Techn                      | 1.6                 | 2.0                   | 2.0                 | 2,153-2,807                         | 58,038               | 58,038              |
| Totals, Medical and Allied Services       | 21.9                | 31.0                  | 31.0                | \$2,031,164                         | \$2,829,745          | \$2,935,549         |
| Laboratory/Radiology:                     |                     |                       |                     |                                     |                      |                     |
| Supvng Clinical Lab Technologist          | 1.0                 | 1.0                   | 1.0                 | 4,622-5,856                         | 47,782               | 58,236              |
| Sr Clinical Lab Technologist              | 2.0                 | 2.0                   | 2.0                 | 4,211-5,897                         | 111,154              | 111,154             |
| Clinical Lab Technologist                 | 2.0                 | 2.0                   | 2.0                 | 4,016-5,360                         | 100,940              | 100,940             |
| Sr Radiologic Technologist-Spec           | 1.0                 | 1.0                   | 1.0                 | 3,204-4,255                         | 55,751               | 67,678              |
| Radiologic Technologist                   | 0.5                 | 1.0                   | 1.0                 | 3,075-4,065                         | 52,318               | 61,488              |
| Lab Asst                                  | 0.8                 | 1.0                   | 1.0                 | 2,153-2,807                         | 29,019               | 29,019              |
| Totals, Laboratory/Radiology              | 7.3                 | 8.0                   | 8.0                 | \$407,055                           | \$396,964            | \$428,515           |
| Quality Assurance:                        |                     |                       |                     |                                     |                      |                     |
| Prog Director-Develmtl                    | 1.0                 | 1.0                   | 1.0                 | 6,083-7,587                         | 78,434               | 78,434              |
| Stds Compliance Coordinator               | 2.0                 | 3.0                   | 3.0                 | 5,067-6,114                         | 176,394              | 190,887             |
| Registered Nurse                          | 13.8                | 16.2                  | 16.0                | 4,654-6,804                         | 1,352,905            | 1,348,554           |
| Assoc Govtl Prog Analyst                  | 1.7                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Individual Prog Coordinator               | 17.0                | 18.2                  | 18.0                | 2,925-3,658                         | 784,112              | 773,278             |
| Staff Services Analyst-Gen                | 0.3                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,920               | 47,436              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Quality Assurance                 | 36.8                | 42.4                  | 42.0                | \$2,249,387                         | \$2,575,084          | \$2,582,908         |
| Foster Grandparent Program:               |                     |                       |                     |                                     |                      |                     |



| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Foster Grandparent Proj Coordinator             | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                         | 50,592               | 53,122              |
| Office Techn-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Foster Grandparent Program              | 2.0                 | 2.0                   | 2.0                 | \$89,814                            | \$84,335             | \$86,865            |
| Regional Resource Developmental Project:        |                     |                       |                     |                                     |                      |                     |
| Community Prog Spec IV                          | 0.4                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Community Prog Spec II                          | 0.1                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Community Prog Spec I                           | 2.6                 | 3.0                   | 3.0                 | 3,658-4,446                         | 113,451              | 138,276             |
| Sr Psychiatric Techn                            | 0.4                 | -                     | -                   | 3,400-5,579                         | -                    | -                   |
| Office Techn-Typing                             | 3.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,866               | 37,618              |
| Totals, Regional Resource Developmental Project | 7.0                 | 6.0                   | 6.0                 | \$233,500                           | \$269,149            | \$300,726           |
| Adaptive Equipment:                             |                     |                       |                     |                                     |                      |                     |
| Assistive Technology-Supvr                      | 1.0                 | 0.2                   | -                   | 3,853-4,684                         | 39,832               | -                   |
| Warehouse Mgr I                                 | 6.0                 | -                     | -                   | 3,497-4,614                         | -                    | -                   |
| Assistive Technology-Spec                       | 6.0                 | 6.0                   | 6.0                 | 3,335-4,054                         | 258,759              | 258,759             |
| Totals, Adaptive Equipment                      | 13.0                | 6.2                   | 6.0                 | \$355,191                           | \$298,591            | \$258,759           |
| Totals, Clinical Services                       | 1,032.8             | 1,178.8               | 1,146.5             | \$57,538,206                        | \$63,513,111         | \$62,903,985        |
| <b>Support Services</b>                         |                     |                       |                     |                                     |                      |                     |
| Service and Supply:                             |                     |                       |                     |                                     |                      |                     |
| Staff Info Systems Analyst-Spec                 | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Hospital Administrator II                       | 0.9                 | 1.0                   | 1.0                 | 4,622-5,576                         | 28,224               | 28,224              |
| Assoc Info Systems Analyst-Spec                 | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 51,201               | 62,404              |
| Hospital Administrator I                        | 0.2                 | 1.0                   | 1.0                 | 3,845-4,622                         | 42,944               | 52,340              |
| Warehouse Mgr I                                 | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 43,134               | 50,412              |
| Property Controller II                          | 0.4                 | 1.0                   | 1.0                 | 3,297-4,005                         | 39,228               | 42,958              |
| Asst Info Systems Analyst                       | 1.0                 | 1.0                   | 1.0                 | 3,106-4,903                         | 46,940               | 57,205              |
| Materials & Stores Spec                         | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356              |
| Warehouse Worker                                | 0.9                 | 1.0                   | 1.0                 | 2,877-3,420                         | 32,337               | 32,337              |
| Office Techn-Typing                             | 1.8                 | 2.0                   | 2.0                 | 2,686-3,264                         | 69,414               | 76,032              |
| Facility Envirntl Audit Techn                   | 2.0                 | 1.0                   | -                   | 2,504-3,047                         | 60,096               | -                   |
| Office Asst Gen                                 | 0.5                 | 1.5                   | 1.0                 | 2,074-2,770                         | 51,432               | 27,002              |
| Totals, Service and Supply                      | 11.7                | 13.5                  | 12.0                | \$538,445                           | \$567,152            | \$531,116           |
| Food Service:                                   |                     |                       |                     |                                     |                      |                     |
| Director-Dietetics                              | 1.0                 | 1.0                   | 1.0                 | 5,067-6,160                         | 63,682               | 63,682              |
| Asst Director-Dietetics                         | 2.0                 | 3.0                   | 3.0                 | 4,614-5,607                         | 169,789              | 173,965             |
| Clinical Dietitian                              | 5.2                 | 6.0                   | 6.0                 | 3,320-4,132                         | 291,292              | 301,231             |
| Supvng Cook II                                  | 0.3                 | 1.0                   | 1.0                 | 3,297-4,009                         | 39,247               | 42,917              |
| Food Service Supvr II                           | 1.0                 | 1.0                   | 1.0                 | 3,062-3,721                         | 38,468               | 38,468              |
| Supvng Cook I                                   | 2.0                 | 2.0                   | 2.0                 | 2,901-3,526                         | 72,904               | 72,904              |
| Materials & Stores Spec                         | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356              |
| Warehouse Worker                                | 1.0                 | 1.0                   | 1.0                 | 2,877-3,420                         | 32,337               | 32,337              |
| Pre-Registered Clinical Dietitian               | 0.1                 | 1.0                   | 1.0                 | 2,854-3,526                         | 35,418               | 35,418              |
| Office Techn-Typing                             | 3.9                 | 3.0                   | 3.0                 | 2,686-3,264                         | 99,718               | 101,326             |
| Cook Spec II                                    | 4.0                 | 5.0                   | 5.0                 | 2,659-3,233                         | 166,387              | 177,816             |
| Food Service Supvr I                            | 8.9                 | 9.0                   | 9.0                 | 2,471-3,002                         | 278,180              | 279,668             |
| Cook Spec I                                     | 3.0                 | 2.0                   | 2.0                 | 2,378-2,891                         | 59,536               | 64,579              |
| Food Service Techn II                           | 22.6                | 29.0                  | 29.0                | 2,215-2,693                         | 771,676              | 791,932             |
| Food Service Techn I                            | 120.1               | 142.2                 | 141.0               | 2,065-2,507                         | 3,620,633            | 3,683,595           |
| Totals, Food Service                            | 176.1               | 207.2                 | 206.0               | \$5,702,293                         | \$5,774,623          | \$5,895,194         |

Clothing:

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Clothing Center Mgr                       | 1.0                 | 1.0                   | 1.0                 | 3,151-3,829                         | 37,812               | 39,703              |
| Stock Clerk                               | 0.6                 | 1.0                   | 1.0                 | 2,420-2,942                         | 28,737               | 28,737              |
| Service Asst-Warehouse & Stores           | 1.0                 | 0.2                   | -                   | 2,151-2,613                         | 26,460               | -                   |
| Totals, Clothing                          | 2.6                 | 2.2                   | 2.0                 | \$96,863                            | \$93,009             | \$68,440            |
| Housekeeping - Public Area:               |                     |                       |                     |                                     |                      |                     |
| Custodian Supervisor I                    | -                   | 1.0                   | 1.0                 | 2,714-3,299                         | 33,674               | 39,588              |
| Office Techn-Typing                       | -                   | 1.0                   | 1.0                 | 2,686-3,264                         | 33,080               | 39,168              |
| Supervising Housekeeper II                | -                   | 2.0                   | 2.0                 | 2,507-3,050                         | 56,432               | 63,701              |
| Supervising Housekeeper I                 | -                   | 9.2                   | 9.0                 | 2,254-2,739                         | 265,606              | 265,060             |
| Custodian                                 | -                   | 27.0                  | 27.0                | 2,098-2,549                         | 648,201              | 717,876             |
| Service Assistant (Custodian)             | -                   | 4.0                   | 4.0                 | 1,965-2,388                         | 94,320               | 99,036              |
| Maint & Svc Occ Trainee                   | -                   | 10.5                  | 10.0                | 1,899-2,092                         | 227,301              | 220,463             |
| Totals, Housekeeping - Public Area        | -                   | 54.7                  | 54.0                | -                                   | \$1,358,614          | \$1,444,892         |
| Housekeeping - Treatment Area:            |                     |                       |                     |                                     |                      |                     |
| Custodian                                 | -                   | 39.0                  | 39.0                | 2,098-2,549                         | 900,253              | 1,100,198           |
| Service Assistant (Custodian)             | -                   | 4.0                   | 4.0                 | 1,965-2,388                         | 94,320               | 99,036              |
| Maint & Svc Occ Trainee                   | -                   | 24.0                  | 24.0                | 1,899-2,092                         | 488,572              | 587,792             |
| Totals, Housekeeping - Treatment Area     | -                   | 67.0                  | 67.0                | -                                   | \$1,483,145          | \$1,787,026         |
| Laundry:                                  |                     |                       |                     |                                     |                      |                     |
| Laundry Supvr II                          | 1.0                 | 1.0                   | 1.0                 | 3,018-3,670                         | 37,639               | 44,039              |
| Laundry Worker                            | 3.0                 | 3.0                   | 3.0                 | 2,297-2,792                         | 86,592               | 86,592              |
| Totals, Laundry                           | 4.0                 | 4.0                   | 4.0                 | \$140,740                           | \$124,231            | \$130,631           |
| Transportation:                           |                     |                       |                     |                                     |                      |                     |
| Automobile Mechanic                       | 2.0                 | 2.0                   | 2.0                 | 3,338-4,012                         | 75,674               | 75,674              |
| Auto Pool Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,338-4,402                         | 41,486               | 41,486              |
| Auto Equip Operator I                     | 17.8                | 18.0                  | 18.0                | 3,051-3,660                         | 618,843              | 619,209             |
| Totals, Transportation                    | 20.8                | 21.0                  | 21.0                | \$850,653                           | \$736,003            | \$736,369           |
| Totals, Support Services                  | 215.2               | 369.6                 | 366.0               | \$7,328,994                         | \$10,136,777         | \$10,593,668        |
| <b>Plant Operations</b>                   |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Chief-Plant Operations III                | 1.0                 | 1.0                   | 1.0                 | 5,286-6,381                         | 65,967               | 65,967              |
| Chief-Plant Operations I                  | 1.0                 | 1.0                   | 1.0                 | 4,813-5,808                         | 58,072               | 69,696              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Office Techn-Typing                       | 1.9                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Drftg Service Aid                         | 0.3                 | 1.0                   | 1.0                 | 2,274-3,339                         | 32,134               | 32,816              |
| Totals, Administration                    | 5.2                 | 6.0                   | 6.0                 | \$270,795                           | \$269,622            | \$281,928           |
| Maintenance of Structures:                |                     |                       |                     |                                     |                      |                     |
| Plumber Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 47,793               | 47,793              |
| Supvr-Bldg Trades                         | 0.3                 | 1.0                   | 1.0                 | 4,201-5,312                         | 47,579               | 57,372              |
| Carpenter Supvr                           | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,601               | 45,601              |
| Painter Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,601               | 45,601              |
| Plumber I                                 | 3.3                 | 4.0                   | 4.0                 | 3,828-4,613                         | 173,720              | 173,720             |
| Fusion Welder                             | 0.7                 | 0.2                   | -                   | 3,740-4,507                         | 44,880               | -                   |
| Carpenter I                               | 5.0                 | 7.2                   | 7.0                 | 3,660-4,402                         | 339,404              | 298,778             |
| Painter I                                 | 6.1                 | 9.0                   | 9.0                 | 3,660-4,402                         | 374,272              | 384,592             |
| Locksmith I                               | 1.0                 | 1.0                   | 1.0                 | 3,660-4,402                         | 41,476               | 41,476              |
| Mason I                                   | 0.9                 | 0.2                   | -                   | 3,660-4,402                         | 37,837               | -                   |
| Bldg Maint Worker                         | 4.2                 | 5.0                   | 5.0                 | 3,186-3,828                         | 182,753              | 189,865             |
| Pest Control Techn                        | 1.0                 | 1.0                   | 1.0                 | 3,051-3,660                         | 34,508               | 34,508              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11  |
| Upholsterer                               | 1.0                 | 1.0                   | 1.0                 | 3,051-4,012                         | 37,837               | 37,837               |
| Materials & Stores Spec                   | 0.8                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356               |
| Totals, Maintenance of Structures         | 27.3                | 33.6                  | 33.0                | \$1,280,434                         | \$1,488,617          | \$1,392,499          |
| Maintenance of Grounds:                   |                     |                       |                     |                                     |                      |                      |
| Supvng Groundskeeper II                   | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 43,430               | 43,430               |
| Tractor Operator-Laborer                  | 0.8                 | 1.0                   | 1.0                 | 3,350-4,027                         | 38,002               | 38,002               |
| Lead Groundskeeper                        | 0.8                 | 1.0                   | 1.0                 | 2,805-3,660                         | 34,508               | 34,508               |
| Groundskeeper                             | 7.5                 | 9.0                   | 9.0                 | 2,687-3,338                         | 281,300              | 293,478              |
| Totals, Maintenance of Grounds            | 10.1                | 12.0                  | 12.0                | \$383,777                           | \$397,240            | \$409,418            |
| Utilities, Water and Sewage:              |                     |                       |                     |                                     |                      |                      |
| Chief Engr                                | 1.0                 | 1.0                   | 1.0                 | 5,430-5,970                         | 56,135               | 56,135               |
| Stationary Engr                           | 10.3                | 13.0                  | 13.0                | 4,924-5,415                         | 684,024              | 688,455              |
| Water & Sewage Plant Supvr                | 0.9                 | 1.0                   | 1.0                 | 4,924-5,415                         | 54,450               | 54,450               |
| Chief Engr II                             | 0.6                 | 1.0                   | 1.0                 | 4,727-5,706                         | 56,688               | 59,522               |
| Electrician Supervisor                    | -                   | 1.0                   | 1.0                 | 4,201-5,077                         | 45,239               | 55,138               |
| Electrician I                             | 3.5                 | 5.0                   | 5.0                 | 3,828-4,613                         | 214,741              | 234,797              |
| Electronics Techn                         | 1.0                 | 1.0                   | 1.0                 | 3,264-4,522                         | 42,593               | 42,593               |
| Totals, Utilities, Water and Sewage       | 17.3                | 23.0                  | 23.0                | \$992,323                           | \$1,153,870          | \$1,191,090          |
| Totals, Plant Operations                  | 59.9                | 74.6                  | 74.0                | \$2,927,329                         | \$3,309,349          | \$3,274,935          |
| Temporary Help                            | 147.4               | -                     | -                   | 9,110,397                           | 4,120,271            | 3,623,379            |
| Overtime                                  | -                   | -                     | -                   | 10,651,833                          | 2,157,705            | 2,157,705            |
| Totals, Sonoma Developmental Center       | 1,563.9             | 1,756.3               | 1,719.0             | \$93,303,098                        | \$89,748,025         | \$89,175,706         |
| Totals, Developmental Centers             | 7,180.3             | 6,523.8               | 6,399.6             | \$412,257,111                       | \$343,070,997        | \$394,794,490        |
| Regular/Ongoing Positions                 | 6,127.9             | 6,517.8               | 6,393.6             | 336,867,709                         | 312,514,692          | 366,416,328          |
| Temporary Help                            | 1,052.4             | 6.0                   | 6.0                 | 43,589,593                          | 22,667,305           | 20,489,162           |
| Overtime                                  | -                   | -                     | -                   | 31,799,809                          | 7,889,000            | 7,889,000            |
| Furlough Adjustments                      | -                   | -                     | -                   | -                                   | -6,160,039           | 47,183,628           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>7,538.0</b>      | <b>6,899.3</b>        | <b>6,775.1</b>      | <b>\$435,751,100</b>                | <b>\$364,095,539</b> | <b>\$420,543,371</b> |
| Regular/Ongoing Positions                 | 6,470.5             | 6,893.3               | 6,769.1             | 359,227,685                         | 333,491,242          | 392,165,209          |
| Temporary Help                            | 1,067.5             | 6.0                   | 6.0                 | 44,691,335                          | 22,715,297           | 20,489,162           |
| Overtime                                  | -                   | -                     | -                   | 31,832,080                          | 7,889,000            | 7,889,000            |

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

Headquarters:

|                                 |   |      |      |               |   |   |
|---------------------------------|---|------|------|---------------|---|---|
| Assoc Govtl Prog Analyst        | - | -3.0 | -3.0 | \$4,400-5,348 | - | - |
| Community Program Specialist II | - | -2.0 | -2.0 | \$4,400-5,348 | - | - |

| ORGANIZATIONAL UNIT<br><br>Classification                                         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                                   | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <b>Headquarters</b>                                                               |                     |                       |                     |                                     |                      |                     |
| <b>Director's Office</b>                                                          |                     |                       |                     |                                     |                      |                     |
| Director's Office:                                                                |                     |                       |                     |                                     |                      |                     |
| Director                                                                          | 1.0                 | 1.0                   | 1.0                 | \$12,258-13,750                     | \$142,147            | \$142,147           |
| Chief Deputy Director                                                             | 0.6                 | 1.0                   | 1.0                 | 10,672-11,544                       | 128,064              | 128,064             |
| Staff Psychiatrist-Safety                                                         | 0.4                 | 1.0                   | 1.0                 | 9,126-12,863                        | 132,978              | 132,978             |
| Special Asst to Director                                                          | 1.0                 | 1.0                   | 1.0                 | 6,605-7,143                         | 73,844               | 73,844              |
| C.E.A. I                                                                          | 0.4                 | -                     | -                   | 6,173-7,838                         | -                    | -                   |
| Sr Mgt Auditor                                                                    | 0.4                 | -                     | -                   | 5,576-7,063                         | -                    | -                   |
| Staff Svcs Mgr I                                                                  | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 62,943               | 63,341              |
| Exec Asst                                                                         | 0.8                 | 1.0                   | 1.0                 | 3,288-3,996                         | 39,456               | 41,424              |
| Staff Svcs Analyst-Gen                                                            | 0.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 33,804               | 35,496              |
| Ofc Techn-Typing                                                                  | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 35,109               | 36,864              |
| Totals, Director's Office                                                         | 7.1                 | 8.0                   | 8.0                 | \$614,006                           | \$648,345            | \$654,158           |
| External Affairs:                                                                 |                     |                       |                     |                                     |                      |                     |
| Asst Director                                                                     | 1.0                 | 1.0                   | 1.0                 | 8,785-9,502                         | 90,644               | 90,644              |
| Staff Mental Hlth Spec                                                            | 0.5                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,279               | 60,725              |
| Information Officer I                                                             | 1.0                 | 1.0                   | 1.0                 | 4,440-5,348                         | 48,160               | 50,568              |
| Assoc Mental Hlth Spec                                                            | 0.1                 | -                     | -                   | 4,440-5,348                         | -                    | -                   |
| Exec Asst                                                                         | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 38,437               | 40,360              |
| Staff Svcs Analyst-Gen                                                            | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 33,804               | 35,496              |
| Totals, External Affairs                                                          | 4.6                 | 5.0                   | 5.0                 | \$275,412                           | \$271,324            | \$277,793           |
| Legal Services:                                                                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. IV                                                                         | 1.0                 | 1.0                   | 1.0                 | 9,018-9,939                         | 117,202              | 117,202             |
| Asst Chief Counsel                                                                | 1.0                 | 1.0                   | 1.0                 | 8,930-10,043                        | 103,824              | 103,824             |
| Staff Counsel III-Spec                                                            | 2.9                 | 3.0                   | 3.0                 | 7,682-9,478                         | 282,826              | 287,165             |
| Staff Svcs Mgr I                                                                  | 0.9                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Staff Counsel <sup>1</sup>                                                        | 3.5                 | 4.0                   | 3.0                 | 4,674-7,828                         | 229,471              | 165,177             |
| Legal Asst                                                                        | 1.0                 | 1.0                   | 1.0                 | 3,386-4,116                         | 40,205               | 40,205              |
| Legal Secty                                                                       | 1.0                 | 1.0                   | 1.0                 | 3,038-3,878                         | 40,091               | 40,091              |
| Totals, Legal Services                                                            | 11.3                | 12.0                  | 11.0                | \$922,838                           | \$876,960            | \$817,005           |
| Office of Health Insurance Portability and Accountability Act (HIPAA) Compliance: |                     |                       |                     |                                     |                      |                     |
| Systems Software Spec III-Tech                                                    | 1.0                 | 1.0                   | 1.0                 | 6,110-7,796                         | 80,595               | 80,595              |
| Staff Svcs Mgr II-Supvr                                                           | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Info Sys Analyst-Spec                                                       | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 61,976               | 65,074              |
| Assoc Info Systems Analyst-Spec                                                   | 0.9                 | 1.0                   | 1.0                 | 4,619-5,897                         | 49,940               | 52,442              |
| Assoc Govtl Prog Analyst                                                          | 0.3                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,056               | 48,359              |
| Staff Svcs Analyst-Gen                                                            | 0.8                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Totals, Office of HIPAA Compliance                                                | 5.0                 | 5.0                   | 5.0                 | \$323,377                           | \$308,111            | \$316,014           |
| Office of Disaster:                                                               |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                                                          | 0.3                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,056               | 48,359              |
| Staff Svcs Analyst-Gen                                                            | 1.2                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,605               | 40,535              |
| Ofc Techn-Typing                                                                  | 0.6                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Office of Disaster                                                        | 2.1                 | 2.0                   | 2.0                 | \$79,838                            | \$84,661             | \$88,894            |
| Human Rights:                                                                     |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                                                          | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 81,029               | 81,029              |
| Staff Svcs Mgr I                                                                  | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Mental Hlth Spec                                                            | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |

| ORGANIZATIONAL UNIT<br><br>Classification                                        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                                  | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Ofc Techn-Typing                                                                 | 0.9                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Human Rights                                                             | 3.9                 | 3.0                   | 3.0                 | \$251,120                           | \$197,170            | \$199,810           |
| Mental Health Planning Council:                                                  |                     |                       |                     |                                     |                      |                     |
| Exec Ofcr                                                                        | 1.0                 | 1.0                   | 1.0                 | 7,261-7,852                         | 81,174               | 81,174              |
| Staff Mental Hlth Spec                                                           | 2.8                 | 3.0                   | 3.0                 | 4,833-5,874                         | 174,771              | 177,438             |
| Assoc Mental Hlth Spec                                                           | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 50,987               | 53,537              |
| Assoc Govtl Prog Analyst                                                         | 0.2                 | 1.0                   | 1.0                 | 4,400-5,348                         | 45,866               | 48,160              |
| Staff Svcs Analyst-Gen                                                           | 1.8                 | 1.0                   | 1.0                 | 2,817-4,446                         | 40,535               | 42,563              |
| Ofc Techn-Typing                                                                 | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Mental Health Planning Council                                           | 7.8                 | 8.0                   | 8.0                 | \$457,714                           | \$427,076            | \$436,615           |
| Legislation:                                                                     |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                                                         | 0.6                 | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 74,076              |
| Assoc Govtl Prog Analyst                                                         | 0.8                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Exec Asst                                                                        | 0.4                 | 1.0                   | 1.0                 | 3,288-3,996                         | 37,018               | 38,868              |
| Staff Svcs Analyst-Gen                                                           | 0.4                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,447               | 40,370              |
| Ofc Techn-Typing                                                                 | 0.5                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Legislation                                                              | 2.7                 | 3.0                   | 3.0                 | \$156,739                           | \$149,541            | \$153,314           |
| Substance Abuse & Mental Health Services Administration<br>(SAMHSA) Legislation: |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                                                 | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Totals, SAMHSA Legislation                                                       | 1.0                 | 1.0                   | 1.0                 | \$69,692                            | \$63,341             | \$63,341            |
| Mental Health Services Oversight & Accountability                                |                     |                       |                     |                                     |                      |                     |
| Exec Ofcr                                                                        | 1.0                 | 1.0                   | 1.0                 | 8,785-9,502                         | 90,819               | 90,819              |
| Staff Counsel III-Spec                                                           | 0.4                 | 1.0                   | 1.0                 | 7,682-9,478                         | 80,740               | 84,776              |
| Mental Hlth Prog Administrator                                                   | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 75,828               | 77,266              |
| Mental Hlth Prog Supvr                                                           | 2.0                 | 2.0                   | 2.0                 | 5,576-6,727                         | 134,546              | 139,088             |
| Consulting Psychologist                                                          | 0.9                 | 1.0                   | 1.0                 | 5,548-7,649                         | 95,809               | 100,192             |
| Info Ofcr II                                                                     | -                   | 1.0                   | 1.0                 | 5,312-6,409                         | 70,284               | 73,800              |
| Staff Mental Hlth Spec                                                           | 5.8                 | 7.0                   | 7.0                 | 4,833-5,874                         | 416,174              | 418,769             |
| Assoc Mental Hlth Spec                                                           | 2.9                 | 4.0                   | 4.0                 | 4,400-5,348                         | 206,011              | 216,029             |
| Staff Svcs Analyst-Gen                                                           | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 81,965               | 86,060              |
| Ofc Techn-Typing                                                                 | 1.7                 | 2.0                   | 2.0                 | 2,686-3,264                         | 57,748               | 60,632              |
| Totals, MHSOAC                                                                   | 17.7                | 22.0                  | 22.0                | \$1,127,619                         | \$1,309,924          | \$1,347,431         |
| Mental Health Services Act (MHSA) Workforce/Education/Trng:                      |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                                                         | 0.5                 | -                     | -                   | 6,173-7,838                         | -                    | -                   |
| Staff Mental Hlth Spec                                                           | 2.7                 | 3.0                   | 3.0                 | 4,833-5,874                         | 178,943              | 182,350             |
| Assoc Govtl Prog Analyst                                                         | 0.7                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Jr Staff Analyst-Gen                                                             | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Ofc Techn-Typing                                                                 | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, MHSA Workforce/Education/Trng                                            | 4.9                 | 5.0                   | 5.0                 | \$306,719                           | \$246,490            | \$251,589           |
| Strategic Planning                                                               |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                                                         | 0.6                 | 1.0                   | 1.0                 | 6,173-7,838                         | 79,933               | 79,933              |
| Assoc Govtl Prog Analyst                                                         | 0.3                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,245               | 48,558              |
| Totals, Strategic Planning                                                       | 0.9                 | 2.0                   | 2.0                 | \$64,460                            | \$126,178            | \$128,491           |
| Office of Multicultural Services:                                                |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                                                         | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 85,082               | 85,082              |
| Staff Svcs Mgr I                                                                 | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Staff Mental Hlth Spec                                                           | 0.6                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Assoc Govtl Prog Analyst                                                         | 0.8                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,245               | 48,558              |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Svcs Analyst-Gen                             | 0.9                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,762               | 40,701              |
| Ofc Techn-Typing                                   | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Office of Multicultural Services           | 5.2                 | 6.0                   | 6.0                 | \$323,984                           | \$327,898            | \$332,150           |
| Internal Audit Office:                             |                     |                       |                     |                                     |                      |                     |
| Sr Mgt Auditor                                     | 0.5                 | 1.0                   | 1.0                 | 5,576-7,063                         | 72,753               | 73,017              |
| Totals, Internal Audit Office                      | 0.5                 | 1.0                   | 1.0                 | \$37,418                            | \$72,753             | \$73,017            |
| Totals, Director's Office                          | 74.7                | 83.0                  | 82.0                | \$5,010,936                         | \$5,109,772          | \$5,139,622         |
| <b>Program Compliance</b>                          |                     |                       |                     |                                     |                      |                     |
| Division Office Program Compliance:                |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                          | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,232               | 98,232              |
| Mental Hlth Prog Administrator                     | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Consulting Psychologist                            | 0.6                 | 1.0                   | 1.0                 | 5,548-7,649                         | 98,731               | 101,970             |
| Assoc Mental Hlth Spec                             | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Exec Asst                                          | 0.9                 | 1.0                   | 1.0                 | 3,288-3,996                         | 41,190               | 41,311              |
| Totals, Division Office Program Compliance         | 4.5                 | 5.0                   | 5.0                 | \$361,406                           | \$370,707            | \$374,067           |
| Licensing and Certification:                       |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Supvr                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                                   | 0.9                 | 2.0                   | 2.0                 | 5,079-6,127                         | 116,723              | 119,394             |
| Nurse Evaluator II-Hlth                            | 1.0                 | 1.0                   | 1.0                 | 4,917-6,269                         | 56,768               | 56,768              |
| Staff Mental Hlth Spec                             | 1.5                 | 1.0                   | 1.0                 | 4,833-5,874                         | 55,320               | 58,081              |
| Assoc Mental Hlth Spec                             | 6.9                 | 7.0                   | 7.0                 | 4,400-5,348                         | 364,975              | 376,332             |
| Staff Svcs Analyst-Gen                             | 3.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 119,473              | 123,848             |
| Ofc Techn-Typing                                   | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 60,268               | 63,279              |
| Totals, Licensing and Certification                | 16.3                | 17.0                  | 17.0                | \$886,403                           | \$843,071            | \$867,246           |
| Preadmission Screening and Resident Review:        |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Supvr                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 67,165               | 69,544              |
| Consulting Psychologist                            | 2.4                 | 3.0                   | 3.0                 | 5,548-7,649                         | 273,580              | 277,904             |
| Staff Mental Hlth Spec                             | 2.1                 | 3.0                   | 3.0                 | 4,833-5,874                         | 182,175              | 182,175             |
| Assoc Mental Hlth Spec                             | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 50,949               | 53,493              |
| Staff Svcs Analyst-Gen                             | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 91,581               | 91,926              |
| Ofc Techn-Typing                                   | 1.7                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Preadmission Screening and Resident Review | 10.2                | 11.0                  | 11.0                | \$670,749                           | \$699,193            | \$708,785           |
| Medi-Cal Oversight-North:                          |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Supvr                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Mental Hlth Spec                             | 3.4                 | 3.0                   | 3.0                 | 4,833-5,874                         | 160,574              | 168,601             |
| Assoc Mental Hlth Spec                             | 2.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Staff Svcs Analyst-Gen                             | 1.6                 | 2.0                   | 2.0                 | 2,817-4,446                         | 85,209               | 88,720              |
| Ofc Techn-Typing                                   | 0.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,004               | 32,549              |
| Totals, Medi-Cal Oversight-North                   | 8.5                 | 8.0                   | 8.0                 | \$474,905                           | \$401,619            | \$414,702           |
| Medi-Cal Oversight-South:                          |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Supvr                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Consulting Psychologist                            | 0.4                 | -                     | -                   | 5,548-7,649                         | -                    | -                   |
| Staff Mental Hlth Spec                             | 2.4                 | 3.0                   | 3.0                 | 4,833-5,874                         | 179,446              | 182,350             |
| Assoc Mental Hlth Spec                             | 2.8                 | 4.0                   | 4.0                 | 4,400-5,348                         | 200,564              | 207,831             |
| Staff Svcs Analyst-Gen                             | 0.4                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Ofc Techn-Typing                                   | 1.4                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,576               | 30,003              |
| Totals, Medi-Cal Oversight-South                   | 8.4                 | 9.0                   | 9.0                 | \$490,505                           | \$478,130            | \$489,728           |
| Audits:                                            |                     |                       |                     |                                     |                      |                     |
| Supvng Govtl Auditor II                            | 1.0                 | 1.0                   | 1.0                 | 5,576-7,063                         | 73,017               | 73,017              |

| ORGANIZATIONAL UNIT                                     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| Classification                                          | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Supvng Govtl Auditor I                                  | 5.0                 | 5.0                   | 5.0                 | 5,079-6,434                         | 332,575              | 332,575             |
| Gen Auditor III                                         | 8.9                 | 13.0                  | 13.0                | 4,619-5,897                         | 705,096              | 725,127             |
| Gen Auditor II                                          | 4.0                 | 1.0                   | 1.0                 | 3,841-4,903                         | 46,092               | 48,396              |
| Auditor I                                               | 2.5                 | 3.0                   | 3.0                 | 3,106-3,966                         | 107,123              | 107,123             |
| Ofc Techn-Typing                                        | 3.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 98,765               | 100,271             |
| Totals, Audits                                          | 24.4                | 26.0                  | 26.0                | \$1,399,620                         | \$1,362,668          | \$1,386,509         |
| Totals, Program Compliance                              | 72.3                | 76.0                  | 76.0                | \$4,283,588                         | \$4,155,388          | \$4,241,037         |
| <b>Systems of Care</b>                                  |                     |                       |                     |                                     |                      |                     |
| Division Office Systems of Care:                        |                     |                       |                     |                                     |                      |                     |
| C.E.A. IV                                               | 0.7                 | 1.0                   | 1.0                 | 9,018-9,939                         | 104,341              | 104,341             |
| C.E.A. I                                                | 0.7                 | 1.0                   | 1.0                 | 6,173-7,838                         | 94,056               | 94,056              |
| Exec Asst                                               | 0.3                 | -                     | -                   | 3,288-3,996                         | -                    | -                   |
| Exec Secretary I                                        | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Jr Staff Analyst-Gen                                    | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Totals, Division Office Systems of Care                 | 2.7                 | 4.0                   | 4.0                 | \$208,755                           | \$270,162            | \$271,854           |
| Projects for Assistance in Transition from Homelessness |                     |                       |                     |                                     |                      |                     |
| Assoc Mental Hlth Spec                                  | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Totals, PATH Program                                    | 0.9                 | 1.0                   | 1.0                 | \$48,033                            | \$55,288             | \$55,288            |
| SAMHSA Systems of Care:                                 |                     |                       |                     |                                     |                      |                     |
| Research Prog Spec II-Soc/Behavioral                    | 0.9                 | 1.0                   | 1.0                 | 5,309-6,451                         | 60,495               | 63,522              |
| Staff Mental Hlth Spec                                  | 1.8                 | 2.0                   | 2.0                 | 4,833-5,874                         | 118,721              | 121,625             |
| Assoc Mental Hlth Spec                                  | 1.8                 | 2.0                   | 2.0                 | 4,400-5,348                         | 100,372              | 105,391             |
| Staff Svcs Analyst-Gen                                  | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 43,320               | 45,315              |
| Totals, SAMHSA Systems of Care                          | 5.5                 | 6.0                   | 6.0                 | \$317,898                           | \$322,908            | \$335,853           |
| Medi-Cal Mental Health Policy:                          |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                                | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 86,374               | 86,374              |
| Staff Mental Hlth Spec                                  | 0.4                 | -                     | -                   | 4,833-5,874                         | -                    | -                   |
| Totals, Medi-Cal Mental Health Policy                   | 1.4                 | 1.0                   | 1.0                 | \$125,774                           | \$86,374             | \$86,374            |
| Medi-Cal Policy and Support:                            |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Supvr                                  | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,961               | 69,351              |
| Staff Mental Hlth Spec                                  | 2.1                 | 1.0                   | 1.0                 | 4,833-5,874                         | 57,377               | 57,377              |
| Research Analyst II-Gen                                 | 0.8                 | 1.0                   | 1.0                 | 4,619-5,616                         | 57,321               | 58,058              |
| Assoc Mental Hlth Spec                                  | 0.7                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Assoc Govtl Prog Analyst                                | 0.2                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,056               | 48,359              |
| Staff Svcs Analyst-Gen                                  | 0.8                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Ofc Techn-Typing                                        | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Medi-Cal Policy and Support                     | 6.1                 | 6.0                   | 6.0                 | \$348,440                           | \$316,746            | \$322,176           |
| Medi-Cal Operations:                                    |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Supvr                                  | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Staff Svcs Mgr I                                        | 0.2                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Staff Mental Hlth Spec                                  | 2.1                 | 3.0                   | 3.0                 | 4,833-5,874                         | 188,094              | 192,113             |
| Assoc Mental Hlth Spec                                  | 1.5                 | 2.0                   | 2.0                 | 4,400-5,348                         | 107,527              | 107,527             |
| Staff Svcs Analyst-Gen                                  | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 43,316               | 45,167              |
| Ofc Techn-Typing                                        | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,121               | 32,675              |
| Totals, Medi-Cal Operations                             | 6.7                 | 8.0                   | 8.0                 | \$389,080                           | \$436,970            | \$447,742           |
| Early Mental Health Initiative:                         |                     |                       |                     |                                     |                      |                     |
| Staff Mental Hlth Spec                                  | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Totals, Early Mental Health Initiative                  | 1.0                 | 1.0                   | 1.0                 | \$67,777                            | \$60,725             | \$60,725            |
| Community Services Support Policy:                      |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| C.E.A. I                                   | 0.6                 | -                     | -                   | 6,173-7,838                         | -                    | -                   |
| Totals, Community Services Support Policy  | 0.6                 | -                     | -                   | \$74,138                            | -                    | -                   |
| Adult & Older Adult Program Policy:        |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Supvr                     | 0.9                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Staff Mental Hlth Spec                     | 2.0                 | 2.0                   | 2.0                 | 4,833-5,874                         | 121,450              | 121,450             |
| Assoc Mental Hlth Spec                     | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Ofc Techn-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Adult & Older Adult Program Policy | 4.9                 | 4.0                   | 4.0                 | \$308,549                           | \$210,481            | \$210,481           |
| Children and Family Program Policy:        |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Supvr                     | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Mental Hlth Spec                     | 3.7                 | 3.0                   | 3.0                 | 4,833-5,874                         | 175,447              | 178,145             |
| Assoc Mental Hlth Spec                     | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 101,775              | 106,864             |
| Staff Svcs Analyst-Gen                     | 0.6                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Jr Staff Analyst-Gen                       | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Ofc Techn-Typing                           | 0.8                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Ofc Asst-Typing                            | -                   | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,678              |
| Totals, Children and Family Program Policy | 8.1                 | 8.0                   | 8.0                 | \$482,632                           | \$406,928            | \$417,727           |
| Prevention Program and Policy:             |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                   | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 73,017               | 73,017              |
| Mental Hlth Prog Supvr                     | 1.1                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,037               | 69,544              |
| Staff Svcs Mgr I                           | 0.7                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Staff Mental Hlth Spec                     | 2.7                 | 3.0                   | 3.0                 | 4,833-5,874                         | 175,159              | 180,788             |
| Assoc Mental Hlth Spec                     | 1.6                 | 2.0                   | 2.0                 | 4,400-5,348                         | 106,702              | 110,728             |
| Assoc Govtl Prog Analyst                   | 0.7                 | 2.0                   | 2.0                 | 4,400-5,348                         | 95,306               | 100,069             |
| Staff Svcs Analyst-Gen                     | 1.3                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Ofc Techn-Typing                           | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 60,007               | 63,007              |
| Totals, Prevention Program and Policy      | 11.1                | 12.0                  | 12.0                | \$650,971                           | \$640,176            | \$661,149           |
| Office of Suicide Prevention:              |                     |                       |                     |                                     |                      |                     |
| Hlth Educ Consultant III Spec              | 0.9                 | 1.0                   | 1.0                 | 4,931-6,164                         | 62,166               | 64,923              |
| Staff Mental Hlth Spec                     | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Research Prog Specialist I                 | 0.4                 | -                     | -                   | 4,833-5,874                         | -                    | -                   |
| Ofc Techn-Typing                           | 0.4                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,345               | 29,761              |
| Ofc Asst-Typing                            | 0.6                 | -                     | -                   | 2,143-2,826                         | -                    | -                   |
| Totals, Office of Suicide Prevention       | 3.3                 | 3.0                   | 3.0                 | \$182,884                           | \$151,236            | \$155,409           |
| County Support:                            |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                   | 0.8                 | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 74,076              |
| Totals, County Support                     | 0.8                 | 1.0                   | 1.0                 | \$66,820                            | \$74,076             | \$74,076            |
| County Operations-Central:                 |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                           | 0.4                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Staff Mental Hlth Spec                     | 1.4                 | 2.0                   | 2.0                 | 4,833-5,874                         | 130,990              | 131,213             |
| Staff Svcs Analyst-Gen                     | 0.6                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Jr Staff Analyst-Gen                       | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Totals, County Operations-Central          | 2.4                 | 3.0                   | 3.0                 | \$148,889                           | \$164,794            | \$166,709           |
| County Operations-North:                   |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Supvr                     | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Mental Hlth Spec                     | 3.3                 | 4.0                   | 4.0                 | 4,833-5,874                         | 238,386              | 243,075             |
| Assoc Mental Hlth Spec                     | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 161,354              | 163,894             |
| Staff Svcs Analyst-Gen                     | 0.8                 | 1.0                   | 1.0                 | 2,817-4,446                         | 42,737               | 44,872              |
| Ofc Techn-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,275               | 30,738              |



| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, County Operations-North                    | 9.1                 | 10.0                  | 10.0                | \$546,025                           | \$541,296            | \$552,123           |
| County Operations-South:                           |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Supvr                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Mental Hlth Spec                             | 2.7                 | 3.0                   | 3.0                 | 4,833-5,874                         | 182,175              | 182,175             |
| Assoc Mental Hlth Spec                             | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 107,854              | 110,054             |
| Assoc Govtl Prog Analyst                           | 0.4                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,245               | 48,558              |
| Staff Svcs Analyst-Gen                             | 0.5                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Ofc Techn-Typing                                   | 0.7                 | 1.0                   | 1.0                 | 2,686-3,264                         | 27,000               | 28,349              |
| Totals, County Operations-South                    | 7.3                 | 8.0                   | 8.0                 | \$440,405                           | \$432,818            | \$438,680           |
| Special Projects:                                  |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Supvr                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Mental Hlth Spec                             | 2.0                 | 2.0                   | 2.0                 | 4,833-5,874                         | 115,559              | 117,756             |
| Assoc Mental Hlth Spec                             | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 101,486              | 106,277             |
| Assoc Govtl Prog Analyst                           | 0.2                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,245               | 48,558              |
| Staff Svcs Analyst-Gen                             | 0.6                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Ofc Techn-Typing                                   | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,275               | 30,738              |
| Totals, Special Projects                           | 6.8                 | 7.0                   | 7.0                 | \$379,990                           | \$362,109            | \$372,873           |
| Policy Development and Support Services:           |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II                                  | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                                   | 1.6                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Staff Mental Hlth Spec                             | 0.4                 | 1.0                   | 1.0                 | 4,833-5,874                         | 57,996               | 60,900              |
| Assoc Mental Hlth Spec                             | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 50,778               | 53,318              |
| Assoc Govtl Prog Analyst                           | 3.1                 | 6.0                   | 6.0                 | 4,400-5,348                         | 292,495              | 303,614             |
| Staff Svcs Analyst-Gen                             | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 94,757               | 98,463              |
| Ofc Techn-Typing                                   | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Policy Development and Support Services    | 10.1                | 14.0                  | 14.0                | \$576,084                           | \$725,995            | \$746,264           |
| Evaluation, Statistics, and Support:               |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                           | 0.3                 | -                     | -                   | 6,173-7,838                         | -                    | -                   |
| Totals, Evaluation, Statistics, and Support        | 0.3                 | -                     | -                   | \$28,994                            | -                    | -                   |
| Statistics and Data Analysis:                      |                     |                       |                     |                                     |                      |                     |
| Research Mgr II-Soc/Behavioral                     | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Research Prog Spec I-Soc/Behavioral                | 0.1                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Research Analyst II-Soc/Behavioral                 | 2.8                 | 2.0                   | 2.0                 | 4,619-5,616                         | 116,116              | 116,116             |
| Research Analyst II-Gen                            | 0.4                 | 2.0                   | 2.0                 | 4,619-5,616                         | 103,741              | 106,026             |
| Research Analyst I-Soc/Behavioral                  | 0.6                 | 1.0                   | 1.0                 | 3,106-4,670                         | 37,272               | 39,132              |
| Ofc Techn-Typing                                   | 0.6                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Statistical Clk                                    | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 32,099               | 33,161              |
| Limited Exam/Appt Prog Candidate                   | 0.1                 | -                     | -                   | 15,143                              | -                    | -                   |
| Totals, Statistics and Data Analysis               | 6.6                 | 8.0                   | 8.0                 | \$367,127                           | \$419,497            | \$424,704           |
| Performance Outcomes & Quality Improvement:        |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Suprvy                           | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Research Prog Spec I-Soc/Behavioral                | 0.8                 | 2.0                   | 2.0                 | 4,833-5,874                         | 118,721              | 121,625             |
| Research Analyst I-Soc/Behavioral                  | 1.6                 | 1.0                   | 1.0                 | 3,106-4,670                         | 37,272               | 39,132              |
| Totals, Performance Outcomes & Quality Improvement | 2.9                 | 4.0                   | 4.0                 | \$164,577                           | \$222,905            | \$231,017           |
| Medi-Cal, Epidemiology and Forecasting:            |                     |                       |                     |                                     |                      |                     |
| Research Prog Spec II-Soc/Behavioral               | 0.7                 | 1.0                   | 1.0                 | 5,309-6,451                         | 63,708               | 66,888              |
| Research Prog Spec I-Soc/Behavioral                | 0.9                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Research Analyst II-Soc/Behavioral                 | 1.2                 | -                     | -                   | 4,619-5,616                         | -                    | -                   |
| Research Analyst II-Gen                            | 0.7                 | 2.0                   | 2.0                 | 4,619-5,616                         | 99,524               | 104,507             |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Ofc Techn-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Medi-Cal, Epidemiology and Forecasting  | 4.5                 | 5.0                   | 5.0                 | \$263,606                           | \$257,700            | \$265,863           |
| Traumatic Brain Injury:                         |                     |                       |                     |                                     |                      |                     |
| Staff Mental Hlth Spec                          | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Totals, Traumatic Brain Injury                  | 1.0                 | 1.0                   | 1.0                 | \$67,777                            | \$60,725             | \$60,725            |
| Totals, Systems of Care                         | 104.1               | 115.0                 | 115.0               | \$6,255,225                         | \$6,219,909          | \$6,357,812         |
| <b>Long-Term Care Services</b>                  |                     |                       |                     |                                     |                      |                     |
| Division Office Long-Term Care Services:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. IV                                       | 0.7                 | 1.0                   | 1.0                 | 9,018-9,939                         | 104,341              | 104,341             |
| C.E.A. II                                       | 0.8                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,072               | 89,072              |
| C.E.A. I                                        | 0.8                 | 1.0                   | 1.0                 | 6,173-7,838                         | 94,056               | 94,056              |
| Supvng Special Investigator II                  | 0.3                 | 1.0                   | 1.0                 | 6,058-7,679                         | 72,696               | 76,332              |
| Supvng Special Investigator I                   | 0.1                 | -                     | -                   | 5,369-6,802                         | -                    | -                   |
| Adm Asst I                                      | 1.0                 | 1.0                   | 1.0                 | 3,658-4,652                         | 45,653               | 45,963              |
| Jr Staff Analyst-Gen                            | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Totals, Division Office Long-Term Care Services | 3.7                 | 6.0                   | 6.0                 | \$327,661                           | \$439,622            | \$445,260           |
| Hospital Operations:                            |                     |                       |                     |                                     |                      |                     |
| Sr Mech Engr                                    | 0.2                 | -                     | -                   | 8,115-9,859                         | -                    | -                   |
| C.E.A. I                                        | 0.2                 | -                     | -                   | 6,173-7,838                         | -                    | -                   |
| Staff Mental Hlth Spec                          | 0.3                 | -                     | -                   | 4,833-5,874                         | -                    | -                   |
| Assoc Govtl Prog Analyst                        | 0.2                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Ofc Techn-Typing                                | 0.3                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Hospital Operations                     | 1.2                 | -                     | -                   | \$86,093                            | -                    | -                   |
| Program Policy and Fiscal Support:              |                     |                       |                     |                                     |                      |                     |
| Sr Mech Engr                                    | 0.8                 | 1.0                   | 1.0                 | 8,115-9,859                         | 101,922              | 101,922             |
| C.E.A. I                                        | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 73,813               | 73,813              |
| Staff Svcs Mgr I                                | 0.9                 | 1.0                   | 1.0                 | 5,079-6,127                         | 58,048               | 60,953              |
| Assoc Govtl Prog Analyst                        | 1.7                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Assoc Mental Hlth Spec                          | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 51,318               | 53,882              |
| Research Analyst I-Soc/Behavioral               | 1.0                 | 1.0                   | 1.0                 | 3,106-4,670                         | 42,389               | 44,512              |
| Ofc Techn-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Program Policy and Fiscal Support       | 7.4                 | 7.0                   | 7.0                 | \$475,406                           | \$416,521            | \$424,113           |
| Forensic Services:                              |                     |                       |                     |                                     |                      |                     |
| Staff Psychiatrist                              | 0.6                 | 1.0                   | 1.0                 | 9,126-12,863                        | 109,512              | 114,984             |
| C.E.A. I                                        | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 81,029               | 81,029              |
| Mental Hlth Prog Supvr                          | 2.3                 | 2.0                   | 2.0                 | 5,576-6,727                         | 136,456              | 139,804             |
| Consulting Psychologist                         | 6.0                 | 6.0                   | 6.0                 | 5,548-7,649                         | 572,399              | 580,401             |
| Staff Mental Hlth Spec                          | 3.5                 | 3.6                   | 3.6                 | 4,833-5,874                         | 220,128              | 220,128             |
| Assoc Govtl Prog Analyst                        | 1.8                 | 2.0                   | 2.0                 | 4,400-5,348                         | 101,500              | 106,203             |
| Assoc Mental Hlth Spec                          | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Ofc Techn-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,958               | 33,488              |
| Mgt Svcs Techn                                  | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Forensic Services                       | 18.2                | 18.6                  | 18.6                | \$1,458,486                         | \$1,343,688          | \$1,366,743         |
| Sex Offender Commitment Program:                |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                        | 0.7                 | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 74,076              |
| Mental Hlth Prog Supvr                          | 1.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Consulting Psychologist                         | 4.8                 | 6.0                   | 6.0                 | 5,548-7,649                         | 572,274              | 580,704             |
| Staff Svcs Mgr I                                | 1.1                 | 2.0                   | 2.0                 | 5,079-6,127                         | 123,646              | 126,256             |
| Staff Mental Hlth Spec                          | 3.1                 | 3.0                   | 3.0                 | 4,833-5,874                         | 174,066              | 178,154             |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Research Analyst II-Gen                         | 0.4                 | -                     | -                   | 4,619-5,616                         | -                    | -                   |
| Assoc Govtl Prog Analyst                        | 0.2                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,056               | 48,359              |
| Assoc Mental Hlth Spec                          | 7.7                 | 8.0                   | 8.0                 | 4,400-5,348                         | 420,281              | 429,799             |
| Research Analyst I-Gen                          | 1.3                 | 1.0                   | 1.0                 | 3,106-4,670                         | 37,272               | 39,132              |
| Staff Svcs Analyst-Gen                          | 6.9                 | 7.0                   | 7.0                 | 2,817-4,446                         | 250,717              | 263,259             |
| Jr Staff Analyst-Gen                            | -                   | 2.0                   | 2.0                 | 2,817-3,708                         | 67,608               | 70,992              |
| Ofc Techn-Typing                                | 5.6                 | 4.0                   | 4.0                 | 2,686-3,264                         | 123,189              | 127,567             |
| Totals, Sex Offender Commitment Program         | 33.6                | 36.0                  | 36.0                | \$1,985,130                         | \$1,958,729          | \$2,007,842         |
| Correctional Services and Support:              |                     |                       |                     |                                     |                      |                     |
| Consulting Psychologist                         | 1.0                 | 1.0                   | 1.0                 | 5,548-7,649                         | 95,809               | 100,192             |
| Staff Mental Hlth Spec                          | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 57,314               | 59,717              |
| Assoc Govtl Prog Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 48,558               | 50,987              |
| Staff Svcs Analyst-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 43,140               | 45,034              |
| Ofc Techn-Typing                                | 0.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,866               | 32,408              |
| Totals, Correctional Services and Support       | 4.5                 | 5.0                   | 5.0                 | \$282,354                           | \$275,687            | \$288,338           |
| Enhancement Compliance Unit:                    |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Administrator                  | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| C.E.A. I                                        | -                   | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 77,784              |
| Staff Svcs Mgr I                                | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 55,363               | 58,134              |
| Staff Mental Hlth Spec                          | 1.0                 | 2.0                   | 2.0                 | 4,833-5,874                         | 118,721              | 121,625             |
| Assoc Govtl Prog Analyst                        | 1.1                 | 2.0                   | 2.0                 | 4,400-5,348                         | 113,530              | 116,000             |
| Staff Svcs Analyst-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,238               | 38,333              |
| Ofc Techn-Typing                                | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,153               | 30,611              |
| Totals, Enhancement Compliance Unit             | 5.9                 | 9.0                   | 9.0                 | \$338,929                           | \$506,347            | \$519,753           |
| CMHS Division/Division Office:                  |                     |                       |                     |                                     |                      |                     |
| Exec Asst                                       | 0.3                 | -                     | -                   | 3,288-3,996                         | -                    | -                   |
| Totals, CMHS Division/Division Office           | 0.3                 | -                     | -                   | \$15,228                            | -                    | -                   |
| Totals, Long-Term Care Services                 | 74.8                | 81.6                  | 81.6                | \$4,969,287                         | \$4,940,594          | \$5,052,049         |
| <b>Administrative Services</b>                  |                     |                       |                     |                                     |                      |                     |
| Division Office Administrative Services:        |                     |                       |                     |                                     |                      |                     |
| Asst Secty                                      | 1.0                 | 1.0                   | 1.0                 | 9,215-9,968                         | 99,483               | 99,483              |
| C.E.A. III                                      | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 93,290               | 93,290              |
| Exec Asst                                       | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 41,311               | 41,311              |
| Temporary Help                                  | 26.7                | 4.4                   | 4.4                 | (1,104,630)                         | 241,731              | 241,731             |
| Overtime                                        | -                   | -                     | -                   | (32,599)                            | 40,000               | 40,000              |
| Totals, Division Office Administrative Services | 29.7                | 7.4                   | 7.4                 | \$1,397,205                         | \$515,815            | \$515,815           |
| SAMHSA Administration:                          |                     |                       |                     |                                     |                      |                     |
| Systems Software Spec II-Tech                   | 0.7                 | 1.0                   | 1.0                 | 5,561-7,097                         | 58,678               | 61,611              |
| Staff Programmer Analyst-Spec                   | -                   | 1.0                   | 1.0                 | 5,065-6,466                         | 60,780               | 63,816              |
| Systems Software Spec I-Tech                    | 0.6                 | -                     | -                   | 5,064-6,465                         | -                    | -                   |
| Assoc Mental Hlth Spec                          | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 48,967               | 51,412              |
| Sr Acctg Ofcr-Spec                              | 0.7                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Acctg Ofcr-Spec                                 | 0.1                 | 1.0                   | 1.0                 | 3,841-4,670                         | 43,259               | 45,425              |
| Totals, SAMHSA Administration                   | 3.1                 | 4.0                   | 4.0                 | \$185,319                           | \$211,684            | \$222,264           |
| Human Resources:                                |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                       | 0.9                 | 1.0                   | 1.0                 | 7,815-8,616                         | 80,791               | 80,791              |
| Training Ofcr III                               | 0.9                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Training Ofcr II                                | -                   | 1.0                   | 1.0                 | 5,079-6,127                         | 63,142               | 63,341              |
| Training Ofcr I                                 | 0.7                 | 1.0                   | 1.0                 | 4,400-5,348                         | 50,558               | 53,091              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Assoc Govtl Prog Analyst                  | 0.3                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,245               | 48,558              |
| Staff Svcs Analyst-Gen                    | 0.2                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Ofc Techn-Typing                          | 0.7                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Off Asst-Typing                           | -                   | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,678              |
| Totals, Human Resources                   | 3.7                 | 5.0                   | 5.0                 | \$237,862                           | \$267,094            | \$273,459           |
| Labor Relations:                          |                     |                       |                     |                                     |                      |                     |
| Labor Relations Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Labor Relations Spec                      | 3.7                 | 4.0                   | 4.0                 | 5,079-6,127                         | 237,735              | 246,460             |
| Hlth & Safety Ofcr                        | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Totals, Labor Relations                   | 5.7                 | 6.0                   | 6.0                 | \$386,584                           | \$372,646            | \$381,371           |
| Personnel:                                |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 0.1                 | 1.0                   | 1.0                 | 6,779-7,474                         | 89,688               | 89,688              |
| Staff Svcs Mgr II-Supvr                   | 0.7                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Staff Svcs Mgr I                          | 1.8                 | 2.0                   | 2.0                 | 5,079-6,127                         | 124,289              | 127,337             |
| Assoc Pers Analyst                        | 4.7                 | 4.0                   | 4.0                 | 4,400-5,348                         | 212,535              | 216,014             |
| Sr Pers Spec                              | 0.6                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,356               | 45,963              |
| Pers Supvr I                              | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Staff Svcs Analyst-Gen                    | 3.5                 | 4.0                   | 4.0                 | 2,817-4,446                         | 171,330              | 177,984             |
| Jr Staff Analyst-Gen                      | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Ofc Techn-Typing                          | 1.3                 | 2.0                   | 2.0                 | 2,686-3,264                         | 62,078               | 65,138              |
| Pers Spec                                 | 2.2                 | 2.0                   | 2.0                 | 2,602-4,067                         | 61,607               | 64,687              |
| Totals, Personnel                         | 15.9                | 18.0                  | 18.0                | \$835,640                           | \$846,650            | \$868,270           |
| Business Services:                        |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                          | 2.2                 | 3.0                   | 3.0                 | 5,079-6,127                         | 200,206              | 200,206             |
| Assoc Govtl Prog Analyst                  | 0.3                 | 2.0                   | 2.0                 | 4,400-5,348                         | 101,344              | 103,647             |
| Assoc Bus Mgt Analyst                     | 0.1                 | 1.0                   | 1.0                 | 4,400-5,348                         | 48,451               | 50,870              |
| Bus Svcs Officer I-Spec                   | 1.6                 | 1.0                   | 1.0                 | 3,658-4,446                         | 42,613               | 44,636              |
| Staff Svcs Analyst-Gen                    | 5.7                 | 3.0                   | 3.0                 | 2,817-4,446                         | 129,494              | 132,627             |
| Jr Staff Analyst-Gen                      | -                   | 1.5                   | 1.5                 | 2,817-3,708                         | 50,706               | 53,244              |
| Ofc Techn-Typing                          | 2.1                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,758               | 33,343              |
| Off Asst-Typing                           | -                   | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,678              |
| Totals, Business Services                 | 13.0                | 14.5                  | 14.5                | \$648,018                           | \$700,474            | \$715,795           |
| Financial Services:                       |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                 | 0.5                 | 1.0                   | 1.0                 | 7,815-8,616                         | 81,133               | 81,133              |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,461               | 29,882              |
| Totals, Financial Services                | 1.3                 | 2.0                   | 2.0                 | \$66,810                            | \$109,594            | \$111,015           |
| Budgets:                                  |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvr                   | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                          | 1.6                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Assoc Budget Analyst                      | 1.6                 | 3.0                   | 3.0                 | 4,400-5,348                         | 147,589              | 152,205             |
| Staff Svcs Analyst-Gen                    | 2.9                 | 2.0                   | 2.0                 | 2,817-4,446                         | 82,394               | 86,518              |
| Mgt Svcs Techn                            | 0.9                 | 1.0                   | 1.0                 | 2,495-3,426                         | 33,117               | 34,628              |
| Totals, Budgets                           | 7.5                 | 9.0                   | 9.0                 | \$401,299                           | \$459,326            | \$469,577           |
| Accounting:                               |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Acctg Administrator II                    | 2.2                 | 2.0                   | 2.0                 | 5,576-6,727                         | 139,088              | 139,088             |
| Acctg Administrator I-Supvr               | 4.0                 | 5.0                   | 5.0                 | 5,079-6,127                         | 310,915              | 313,963             |
| Acctg Administrator I-Spec                | 0.9                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Sr Acctg Ofcr-Supvr                       | 0.6                 | 1.0                   | 1.0                 | 4,622-5,576                         | 48,976               | 51,426              |
| Assoc Adm Analyst-Acctg                   | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 54,337               | 56,792              |
| Assoc Acctg Analyst                       | 4.0                 | 3.0                   | 3.0                 | 4,619-5,616                         | 166,036              | 170,047             |
| Sr Acctg Ofcr-Spec                        | 3.2                 | 4.0                   | 4.0                 | 4,400-5,348                         | 215,412              | 217,588             |
| Acctg Ofcr-Spec                           | 3.1                 | 4.0                   | 4.0                 | 3,841-4,670                         | 177,589              | 181,774             |
| Accountant I-Spec                         | 2.9                 | 3.0                   | 3.0                 | 2,870-3,488                         | 103,029              | 104,578             |
| Acctg Techn                               | 2.0                 | 2.0                   | 2.0                 | 2,638-3,209                         | 66,350               | 66,350              |
| Sr Acct Clk                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 28,972               | 29,213              |
| Totals, Accounting                        | 26.9                | 29.0                  | 29.0                | \$1,527,397                         | \$1,481,870          | \$1,501,985         |
| Fiscal Systems:                           |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator I-Supvr               | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Adm Analyst-Acctg                   | 1.9                 | 2.0                   | 2.0                 | 4,619-5,616                         | 113,486              | 116,258             |
| Accountant Trainee                        | 1.0                 | 1.0                   | 1.0                 | 3,240-3,751                         | 36,640               | 36,640              |
| Totals, Fiscal Systems                    | 3.9                 | 4.0                   | 4.0                 | \$235,304                           | \$213,467            | \$216,239           |
| Local Program Financial Support:          |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 75,426               | 77,266              |
| Mental Hlth Prog Supvr                    | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 67,771               | 69,544              |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,639               | 31,121              |
| Totals, Local Program Financial Support   | 2.6                 | 3.0                   | 3.0                 | \$167,363                           | \$172,836            | \$177,931           |
| Grants, Allocations and Rates:            |                     |                       |                     |                                     |                      |                     |
| Assoc Mental Hlth Spec                    | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 107,527              | 107,527             |
| Staff Svcs Analyst-Gen                    | 0.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 30,993               | 32,541              |
| Totals, Grants, Allocations and Rates     | 2.7                 | 3.0                   | 3.0                 | \$147,861                           | \$138,520            | \$140,068           |
| Cost Reporting/Financial Support:         |                     |                       |                     |                                     |                      |                     |
| Staff Mental Hlth Spec                    | 1.9                 | 2.0                   | 2.0                 | 4,833-5,874                         | 121,450              | 121,450             |
| Assoc Govtl Prog Analyst                  | 0.7                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,232              | 112,535             |
| Assoc Mental Hlth Spec                    | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Staff Svcs Analyst-Gen                    | 0.3                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Totals, Cost Reporting/Financial Support  | 4.9                 | 6.0                   | 6.0                 | \$311,297                           | \$342,258            | \$344,561           |
| Estimates Unit:                           |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 62,152               | 63,341              |
| Assoc Govtl Prog Analyst                  | 0.4                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Staff Svcs Analyst-Gen                    | 1.6                 | 2.0                   | 2.0                 | 2,817-4,446                         | 75,834               | 79,626              |
| Totals, Estimates Unit                    | 2.5                 | 4.0                   | 4.0                 | \$123,069                           | \$193,274            | \$198,255           |
| Information Technology:                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 97,963               | 97,963              |
| DP Mgr III                                | 3.5                 | 3.0                   | 3.0                 | 7,118-8,239                         | 255,421              | 255,525             |
| System Software Spec III-Supvr            | 0.5                 | -                     | -                   | 6,416-8,187                         | -                    | -                   |
| Systems Software Spec III-Tech            | 5.8                 | 6.0                   | 6.0                 | 6,110-7,796                         | 458,663              | 469,240             |
| DP Mgr II                                 | 4.3                 | 7.0                   | 7.0                 | 5,849-7,464                         | 524,108              | 533,121             |
| System Software Spec II-Supvr             | 0.2                 | 1.0                   | 1.0                 | 5,839-7,453                         | 60,867               | 63,911              |
| Sr Info Sys Analyst-Spec                  | 4.0                 | 4.0                   | 4.0                 | 5,571-7,109                         | 282,218              | 285,308             |
| Sr Programmer Analyst-Spec                | 10.0                | 12.0                  | 12.0                | 5,571-7,109                         | 838,714              | 854,285             |
| System Software Spec II-Tech              | 6.8                 | 9.9                   | 9.9                 | 5,561-7,097                         | 624,960              | 647,727             |
| Staff Info Sys Analyst-Supvr              | 0.4                 | -                     | -                   | 5,318-6,789                         | -                    | -                   |
| Staff Info Sys Analyst-Spec               | 4.3                 | 5.5                   | 5.5                 | 5,065-6,466                         | 343,184              | 352,074             |
| Staff Programmer Analyst-Spec             | 10.2                | 8.5                   | 8.5                 | 5,065-6,466                         | 558,657              | 565,384             |
| System Software Spec I-Tech               | 0.5                 | -                     | -                   | 5,064-6,465                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Assoc Info Sys Analyst-Spec                       | 2.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 114,470              | 119,163             |
| Assoc Programmer Analyst-Spec                     | 1.2                 | 2.0                   | 2.0                 | 4,619-5,897                         | 96,696               | 101,535             |
| Air Resources Engineer                            | 0.4                 | -                     | -                   | 4,608-8,379                         | -                    | -                   |
| Asst Info Sys Analyst                             | 2.0                 | 2.0                   | 2.0                 | 3,106-4,903                         | 84,430               | 88,658              |
| Sr Word Proc Techn                                | 1.0                 | 1.0                   | 1.0                 | 2,742-3,333                         | 34,457               | 34,457              |
| Info Sys Techn                                    | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                         | 38,633               | 38,633              |
| Totals, Information Technology                    | 59.1                | 65.9                  | 65.9                | \$4,510,335                         | \$4,413,441          | \$4,506,984         |
| Omnibus Budget Reconciliation Act (OBRA) Systems: |                     |                       |                     |                                     |                      |                     |
| Sr Programmer Analyst-Spec                        | 2.0                 | 2.0                   | 2.0                 | 5,571-7,109                         | 146,986              | 146,986             |
| Info Sys Techn                                    | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                         | 38,633               | 38,633              |
| Totals, OBRA Systems                              | 3.0                 | 3.0                   | 3.0                 | \$201,922                           | \$185,619            | \$185,619           |
| Totals, Administrative Services                   | 185.5               | 183.8                 | 183.8               | \$11,383,285                        | \$10,624,568         | \$10,829,208        |
| Temporary Help                                    | 26.7                | 4.4                   | 4.4                 | 1,104,630                           | 241,731              | 241,731             |
| Overtime                                          | -                   | -                     | -                   | 32,599                              | 40,000               | 40,000              |
| Furlough Adjustments                              | -                   | -                     | -                   | -                                   | -397,214             | 3,914,700           |
| Totals, Headquarters                              | 511.4               | 539.4                 | 538.4               | \$31,902,321                        | \$30,653,017         | \$35,534,428        |
| <b>Atascadero State Hospital</b>                  |                     |                       |                     |                                     |                      |                     |
| <b>Administration</b>                             |                     |                       |                     |                                     |                      |                     |
| Executive:                                        |                     |                       |                     |                                     |                      |                     |
| Med Director-Chief Dep                            | 1.0                 | 1.0                   | 1.0                 | \$11,516-14,397                     | \$233,425            | \$245,097           |
| Sr Psychiatrist-Supvr                             | 1.0                 | 1.0                   | 1.0                 | 9,626-13,506                        | 237,112              | 237,112             |
| Staff Psychiatrist-Safety                         | 0.5                 | 1.0                   | 1.0                 | 9,126-12,863                        | 214,110              | 214,110             |
| Exec Director                                     | 1.0                 | 1.0                   | 1.0                 | 8,785-9,502                         | 97,963               | 98,232              |
| C.E.A. II                                         | 2.0                 | 2.0                   | 2.0                 | 7,815-8,616                         | 173,906              | 173,906             |
| Asst Hosp Adm                                     | 0.8                 | 1.0                   | 1.0                 | 6,173-6,808                         | 69,823               | 70,381              |
| Coord-Nursing Svcs                                | 1.0                 | 1.0                   | 1.0                 | 6,096-7,222                         | 93,383               | 93,383              |
| Program Director                                  | -                   | 1.0                   | 1.0                 | 6,083-6,703                         | 71,146               | 74,700              |
| Nursing Coord-Safety                              | 1.8                 | 3.0                   | 3.0                 | 5,303-6,879                         | 268,302              | 268,302             |
| Hosp Adm Resident II                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Sr Special Investigator                           | 1.6                 | 2.0                   | 2.0                 | 4,888-6,194                         | 145,116              | 145,116             |
| Staff Mental Hlth Spec                            | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Hosp Adm Resident I                               | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Assoc Mental Hlth Spec                            | 2.5                 | 3.0                   | 3.0                 | 4,400-5,348                         | 160,955              | 166,016             |
| Assoc Govtl Prog Analyst                          | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Adm Asst I                                        | 0.3                 | 1.0                   | 1.0                 | 3,658-4,652                         | 43,921               | 45,653              |
| Clinical Soc Worker                               | 0.7                 | 1.0                   | 1.0                 | 3,554-4,430                         | 68,244               | 71,652              |
| Sr Psych Techn                                    | 0.7                 | -                     | -                   | 3,400-4,527                         | -                    | -                   |
| Exec Asst                                         | 0.8                 | -                     | -                   | 3,288-3,996                         | -                    | -                   |
| Statistical Methods Analyst I                     | 1.0                 | 1.0                   | 1.0                 | 3,069-3,731                         | 38,571               | 38,571              |
| Psych Techn                                       | -                   | 1.5                   | 1.5                 | 3,033-3,987                         | 80,568               | 82,530              |
| Exec Secty I                                      | 2.0                 | 2.0                   | 2.0                 | 3,020-3,672                         | 75,922               | 75,922              |
| Staff Svcs Analyst Gen                            | 3.5                 | 4.6                   | 4.6                 | 2,817-4,446                         | 187,438              | 195,567             |
| Ofc Techn-Typing                                  | 4.8                 | 7.0                   | 7.0                 | 2,686-3,264                         | 219,351              | 225,251             |
| Totals, Executive                                 | 31.0                | 39.1                  | 39.1                | \$2,371,676                         | \$2,716,255          | \$2,758,500         |
| Health and Safety:                                |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                  | 0.2                 | 1.0                   | 1.0                 | 5,079-6,127                         | 61,024               | 63,341              |
| Hlth & Safety Ofcr                                | 0.8                 | -                     | -                   | 4,622-5,576                         | -                    | -                   |
| Assoc Govtl Prog Analyst                          | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Staff Svcs Analyst-Gen                            | 0.8                 | 2.0                   | 2.0                 | 2,817-4,446                         | 79,767               | 81,459              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Ofc Techn-Typing                          | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,310               | 32,845              |
| Totals, Health & Safety                   | 3.7                 | 5.0                   | 5.0                 | \$195,935                           | \$227,389            | \$232,933           |
| Information Systems:                      |                     |                       |                     |                                     |                      |                     |
| DP Mgr I                                  | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 70,185               | 70,185              |
| Staff Info Sys Analyst-Supvr              | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 58,208               | 61,116              |
| Staff Programmer Analyst-Supvr            | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 61,746               | 64,835              |
| Staff Info Sys Analyst-Spec               | 2.0                 | 2.0                   | 2.0                 | 5,065-6,466                         | 133,692              | 133,692             |
| Staff Programmer Analyst-Spec             | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Assoc Programmer Analyst-Spec             | 1.9                 | 2.0                   | 2.0                 | 4,619-5,897                         | 101,940              | 107,037             |
| Assoc Info Sys Analyst-Spec               | 6.2                 | 7.0                   | 7.0                 | 4,619-5,897                         | 381,278              | 396,803             |
| Info Sys Techn Spec I                     | 0.8                 | 1.0                   | 1.0                 | 3,495-4,460                         | 39,546               | 41,526              |
| Asst Info Sys Analyst                     | 2.4                 | 2.0                   | 2.0                 | 3,106-4,903                         | 78,714               | 82,652              |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Information Systems               | 18.1                | 19.0                  | 19.0                | \$1,070,033                         | \$1,025,898          | \$1,058,435         |
| Medical Records:                          |                     |                       |                     |                                     |                      |                     |
| Med Recd Director                         | 1.0                 | 1.0                   | 1.0                 | 3,542-4,762                         | 59,404               | 59,404              |
| Asst Info Sys Analyst                     | 0.2                 | 1.0                   | 1.0                 | 3,106-4,903                         | 37,272               | 39,132              |
| Hlth Recd Techn II-Supvr                  | 0.6                 | 1.0                   | 1.0                 | 2,953-3,590                         | 38,002               | 38,002              |
| Hlth Recd Techn II-Spec                   | 3.0                 | 6.0                   | 6.0                 | 2,951-3,588                         | 227,092              | 233,545             |
| Sr Med Transcriber                        | 0.6                 | 1.0                   | 1.0                 | 2,896-3,520                         | 34,752               | 36,492              |
| Staff Svcs Analyst-Gen                    | 2.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 113,571              | 116,955             |
| Ofc Techn-Typing                          | 1.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Hlth Recd Techn I                         | 6.8                 | 5.3                   | 5.3                 | 2,638-3,209                         | 183,540              | 188,365             |
| Med Transcriber                           | 10.6                | 12.0                  | 12.0                | 2,589-3,148                         | 376,938              | 383,313             |
| Totals, Medical Records                   | 26.7                | 31.3                  | 31.3                | \$1,017,986                         | \$1,104,314          | \$1,128,951         |
| Legal Records:                            |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 0.3                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Corr Case Recds Mgr                       | 0.2                 | -                     | -                   | 4,866-5,866                         | -                    | -                   |
| Corr Case Recds Supvr                     | 1.0                 | -                     | -                   | 4,237-5,096                         | -                    | -                   |
| Corr Case Recds Analyst                   | 4.5                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Ofc Techn-Typing                          | 0.1                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Legal Records                     | 6.1                 | -                     | -                   | \$302,637                           | -                    | -                   |
| Fiscal:                                   |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator I-Supvr               | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Sr Acctg Ofcr-Supvr                       | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 51,008               | 53,561              |
| Business Svcs Ofcr I-Supvr                | 1.0                 | 1.0                   | 1.0                 | 3,845-4,622                         | 47,782               | 47,782              |
| Acctg Ofcr-Spec                           | 1.0                 | 1.0                   | 1.0                 | 3,841-4,670                         | 44,720               | 46,954              |
| Accountant I-Spec                         | 0.5                 | 1.0                   | 1.0                 | 2,870-3,488                         | 30,948               | 32,495              |
| Staff Svcs Analyst-Gen                    | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 87,090               | 91,212              |
| Acctg Techn                               | 2.4                 | 3.0                   | 3.0                 | 2,638-3,209                         | 95,221               | 97,615              |
| Business Svcs Asst-Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 35,418               | 35,418              |
| Mgt Svcs Tech                             | 1.8                 | 2.0                   | 2.0                 | 2,495-3,426                         | 68,348               | 68,883              |
| Totals, Fiscal                            | 11.7                | 13.0                  | 13.0                | \$524,988                           | \$523,876            | \$537,261           |
| Trust:                                    |                     |                       |                     |                                     |                      |                     |
| Benefit & Ins Ofcr II-Supvr               | 1.0                 | 1.0                   | 1.0                 | 4,306-5,232                         | 50,342               | 52,744              |
| Supvng Prog Techn II                      | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Ofc Techn-Typing                          | 3.2                 | 3.0                   | 3.0                 | 2,686-3,264                         | 98,462               | 100,428             |
| Prog Techn II                             | 1.0                 | 1.0                   | 1.0                 | 2,686-3,209                         | 33,175               | 33,175              |
| Totals, Trust                             | 6.2                 | 6.0                   | 6.0                 | \$245,304                           | \$219,092            | \$223,460           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <b>Human Resources:</b>                   |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Suprvy                  | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                          | 0.1                 | 1.0                   | 1.0                 | 5,079-6,127                         | 55,550               | 58,331              |
| Labor Relations Analyst                   | 1.4                 | 1.0                   | 1.0                 | 4,402-5,350                         | 50,873               | 53,416              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 51,722               | 54,069              |
| Assoc Pers Analyst                        | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 106,588              | 109,009             |
| Pers Supvr I                              | 0.8                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Sr Pers Spec                              | 2.6                 | 3.0                   | 3.0                 | 3,658-4,446                         | 137,131              | 137,889             |
| Staff Svcs Analyst-Gen                    | 3.4                 | 3.7                   | 3.7                 | 2,817-4,446                         | 160,942              | 164,901             |
| Ofc Techn-Typing                          | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 63,625               | 65,119              |
| Ofc Techn-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Pers Spec                                 | 9.1                 | 10.0                  | 10.0                | 2,602-4,067                         | 401,128              | 408,119             |
| Totals, Human Resources                   | 24.4                | 26.7                  | 26.7                | \$1,185,689                         | \$1,176,241          | \$1,199,535         |
| <b>Communications/Mail Room:</b>          |                     |                       |                     |                                     |                      |                     |
| Business Svcs Asst-Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 37,672               | 38,282              |
| Stock Clk                                 | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 32,694               | 32,694              |
| Telephone Opr                             | 1.5                 | 2.0                   | 2.0                 | 2,280-2,770                         | 61,876               | 61,876              |
| Totals, Communications/Mail Room          | 3.5                 | 4.0                   | 4.0                 | \$125,285                           | \$132,242            | \$132,852           |
| <b>Training:</b>                          |                     |                       |                     |                                     |                      |                     |
| Nurse Instructor                          | 2.5                 | 3.0                   | 3.0                 | 5,446-7,498                         | 256,962              | 260,643             |
| Psych Nursing Educ Director               | 1.0                 | 1.0                   | 1.0                 | 5,116-6,626                         | 82,181               | 82,181              |
| Trng Ofcr II                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 57,358               | 60,227              |
| Psych Techn Instructor                    | 1.0                 | 1.0                   | 1.0                 | 4,620-5,893                         | 59,040               | 61,812              |
| TV Spec                                   | 0.5                 | 0.7                   | 0.7                 | 4,400-5,348                         | 38,701               | 38,701              |
| TV Asst                                   | 0.2                 | -                     | -                   | 3,658-4,446                         | -                    | -                   |
| Sheetfed Offset Press Opr II              | 0.6                 | 1.0                   | 1.0                 | 2,933-3,565                         | 36,855               | 36,855              |
| Warehouse Worker                          | 0.9                 | -                     | -                   | 2,877-3,420                         | -                    | -                   |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Ofc Techn-Typing                          | 4.0                 | 5.0                   | 5.0                 | 2,686-3,264                         | 163,807              | 167,915             |
| Stock Clk                                 | 0.4                 | 1.0                   | 1.0                 | 2,420-2,942                         | 32,694               | 32,694              |
| Psych Techn Trainee                       | 34.5                | 45.0                  | 45.0                | 2,385-2,610                         | 1,199,249            | 1,248,633           |
| Custodian                                 | -                   | 1.0                   | 1.0                 | 2,098-2,549                         | 27,224               | 28,632              |
| Totals, Training                          | 47.6                | 60.7                  | 60.7                | \$1,771,021                         | \$2,000,034          | \$2,064,256         |
| <b>Protective Services:</b>               |                     |                       |                     |                                     |                      |                     |
| Chief-Protective Svcs & Security          | 1.0                 | 1.0                   | 1.0                 | 5,618-6,437                         | 73,318               | 73,318              |
| Hosp Police Lieut                         | 4.0                 | 4.0                   | 4.0                 | 4,154-5,254                         | 262,568              | 262,568             |
| Communication-Supvr                       | 1.0                 | 1.0                   | 1.0                 | 3,871-5,174                         | 44,123               | 46,325              |
| Hosp Police Sgt                           | 14.5                | 15.0                  | 15.0                | 3,788-4,786                         | 925,968              | 928,786             |
| Hosp Police Ofcr                          | 93.7                | 114.0                 | 114.0               | 3,455-4,360                         | 6,125,431            | 6,216,703           |
| Communications Opr                        | 8.0                 | 10.0                  | 10.0                | 3,016-4,562                         | 416,680              | 428,460             |
| Ofc Techn-Typing                          | 3.7                 | 4.0                   | 4.0                 | 2,686-3,264                         | 129,008              | 130,490             |
| Stock Clk                                 | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,414               | 30,414              |
| Student Asst                              | 0.3                 | 0.8                   | 0.8                 | 1,458-1,941                         | 13,997               | 13,997              |
| Totals, Protective Services               | 127.2               | 150.8                 | 150.8               | \$7,468,189                         | \$8,021,507          | \$8,131,061         |
| Totals, Administration                    | 306.2               | 355.6                 | 355.6               | \$16,278,743                        | \$17,146,848         | \$17,467,244        |
| <b>Clinical Services</b>                  |                     |                       |                     |                                     |                      |                     |
| <b>Program Administration:</b>            |                     |                       |                     |                                     |                      |                     |
| Prog Director-Med                         | 0.8                 | -                     | -                   | 11,510-14,326                       | -                    | -                   |
| Chief Physician & Surgeon                 | 0.5                 | 1.0                   | 1.0                 | 10,594-16,450                       | 161,965              | 161,965             |



| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Nurse Practitioner-Safety                       | 1.0                 | 2.0                   | 2.0                 | 6,265-8,526                         | 212,348              | 212,348             |
| Prog Director-Mental Disabilities               | 6.0                 | 7.0                   | 7.0                 | 6,083-6,703                         | 543,600              | 547,248             |
| Nursing Coord-Forensic                          | 6.3                 | 6.0                   | 6.0                 | 5,303-6,879                         | 510,806              | 513,986             |
| Asst Coord-Nursing Svcs                         | 0.6                 | 1.0                   | 1.0                 | 5,303-6,879                         | 103,812              | 103,812             |
| Prog Asst-Mental Disabilities                   | 5.9                 | 7.0                   | 7.0                 | 5,028-6,069                         | 490,919              | 502,173             |
| Hlth Svcs Spec                                  | 23.4                | 26.0                  | 26.0                | 4,916-6,269                         | 2,171,336            | 2,177,386           |
| Assoc Govtl Prog Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,440-5,348                         | 55,288               | 55,288              |
| Ofc Techn-Typing                                | 14.8                | 18.0                  | 18.0                | 2,686-3,264                         | 572,427              | 587,868             |
| Ofc Asst-Typing                                 | 0.6                 | -                     | -                   | 2,143-2,826                         | -                    | -                   |
| Custodian                                       | 1.1                 | 2.0                   | 2.0                 | 2,098-2,549                         | 53,744               | 53,744              |
| Totals, Program Administration                  | 62.0                | 71.0                  | 71.0                | \$4,782,092                         | \$4,876,245          | \$4,915,818         |
| Level of Care-Professional:                     |                     |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                            | 1.5                 | 4.0                   | 4.0                 | 9,845-13,170                        | 898,418              | 934,982             |
| Sr Psychiatrist-Supvr                           | 3.6                 | 5.0                   | 5.0                 | 9,626-13,506                        | 1,176,349            | 1,210,744           |
| Staff Psychiatrist-Safety                       | 21.1                | 69.8                  | 68.9                | 9,126-12,863                        | 15,353,576           | 15,701,490          |
| Physician & Surgeon-Safety                      | 15.1                | 17.0                  | 17.0                | 7,534-16,413                        | 2,831,199            | 2,831,199           |
| Chief Psychologist                              | 1.0                 | 1.0                   | 1.0                 | 6,297-8,438                         | 116,158              | 116,158             |
| Sr Psychologist-Supvr                           | 6.9                 | 11.0                  | 11.0                | 5,716-7,649                         | 1,071,490            | 1,087,088           |
| Sr Psychologist-Spec                            | 7.0                 | 13.0                  | 13.0                | 5,285-7,286                         | 1,202,737            | 1,229,828           |
| Prog Consultant-Rehab Therapy                   | 1.0                 | -                     | -                   | 5,067-6,114                         | -                    | -                   |
| Prog Consultant-Soc Work                        | -                   | 1.0                   | 1.0                 | 5,067-6,114                         | 60,804               | 63,840              |
| Psychologist-Clinical                           | 44.5                | 63.3                  | 65.1                | 4,813-6,635                         | 5,495,333            | 5,792,784           |
| Teacher-Learning Handicapped, Mentally Disabled | 9.3                 | 17.3                  | 17.8                | 3,825-6,454                         | 1,017,809            | 1,064,350           |
| Voc Instructor-Printing/Graphic Art             | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 66,721               | 66,721              |
| Voc Instructor-Mill & Cabinet Worker            | 1.1                 | 2.0                   | 2.0                 | 3,825-6,454                         | 127,343              | 127,343             |
| Voc Instructor-Landscape Gardening              | 2.0                 | 2.0                   | 2.0                 | 3,825-6,454                         | 117,011              | 119,524             |
| Instl Artist/Facilitator                        | 0.8                 | 1.0                   | 1.0                 | 3,738-4,544                         | 44,856               | 47,100              |
| Behavioral Spec I                               | 7.7                 | 9.0                   | 8.0                 | 3,613-4,389                         | 503,718              | 468,562             |
| Clinical Soc Worker-Hlth                        | 49.8                | 63.7                  | 61.5                | 3,554-4,430                         | 4,108,656            | 4,148,466           |
| Rehab Therapist-Dance-Safety                    | 0.3                 | -                     | -                   | 3,249-4,045                         | -                    | -                   |
| Rehab Therapist-Art-Safety                      | 2.1                 | 6.0                   | 6.0                 | 3,249-4,045                         | 361,179              | 375,115             |
| Rehab Therapist-Occ-Safety                      | 1.4                 | 1.5                   | 1.0                 | 3,241-4,450                         | 87,368               | 61,723              |
| Rehab Therapist-Recr-Safety                     | 30.3                | 43.6                  | 43.9                | 3,094-3,852                         | 2,753,125            | 2,847,565           |
| Rehab Therapist-Music-Safety                    | 12.3                | 13.0                  | 13.0                | 3,094-3,852                         | 806,284              | 828,995             |
| Psych Tech                                      | 0.6                 | 1.0                   | 1.0                 | 3,033-3,987                         | 50,811               | 50,811              |
| Support Svcs Asst-Interpreter                   | 0.5                 | 2.0                   | 2.0                 | 2,964-4,113                         | 67,728               | 69,504              |
| Clinical Psychology Intern                      | 3.8                 | 4.0                   | 4.0                 | 2,846-4,223                         | 140,388              | 147,420             |
| Sr Voc Rehab Counselor-Safety                   | 2.2                 | 3.0                   | 3.0                 | 2,738-4,867                         | 101,407              | 106,484             |
| Barber                                          | 0.8                 | 1.0                   | 1.0                 | 2,471-3,002                         | 25,545               | 25,545              |
| Teaching Asst-Safety                            | 7.6                 | 8.0                   | 6.0                 | 2,312-2,810                         | 231,796              | 178,873             |
| Food Svc Techn I                                | 0.8                 | 1.0                   | 1.0                 | 2,065-2,507                         | 25,917               | 25,917              |
| Student Asst                                    | 0.6                 | 2.0                   | 2.0                 | 1,458-1,941                         | 40,284               | 40,284              |
| Totals, Level of Care-Professional              | 236.7               | 367.2                 | 363.2               | \$23,128,011                        | \$38,884,010         | \$39,768,415        |
| Level of Care-Nursing:                          |                     |                       |                     |                                     |                      |                     |
| Nurse Practitioner-Safety                       | 17.3                | 18.0                  | 18.0                | 6,256-8,526                         | 1,873,940            | 1,878,368           |
| Nurse Instructor                                | 7.9                 | 8.0                   | 8.0                 | 5,446-7,498                         | 692,086              | 695,048             |
| Nurse Coord-Safety                              | 0.1                 | -                     | -                   | 5,303-6,879                         | -                    | -                   |
| Supvng Registered Nurse-Safety                  | 2.0                 | 2.0                   | 2.0                 | 5,060-6,551                         | 178,868              | 178,868             |
| Hlth Svcs Spec                                  | 1.0                 | 1.0                   | 1.0                 | 4,916-6,269                         | 83,014               | 83,014              |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Registered Nurse-Safety                         | 239.8               | 297.9                 | 297.9               | 4,654-6,804                         | 24,359,846           | 24,721,244          |
| Unit Supvr-Safety                               | 29.3                | 30.0                  | 30.0                | 4,523-5,445                         | 2,152,719            | 2,173,283           |
| Pre-Registered Nurse                            | 0.5                 | -                     | -                   | 3,638-4,275                         | -                    | -                   |
| Sr Psych Techn                                  | 71.7                | 81.5                  | 81.0                | 3,400-4,527                         | 4,580,372            | 4,564,060           |
| Psych Techn                                     | 503.3               | 568.4                 | 557.0               | 3,033-3,987                         | 27,854,168           | 27,388,168          |
| Pre-Licensed Psych Techn                        | 39.9                | 47.0                  | 47.0                | 2,727-2,996                         | 1,345,557            | 1,408,827           |
| Licensed Voc Nurse-Safety                       | 1.3                 | 2.0                   | 2.0                 | 2,612-3,335                         | 77,168               | 78,894              |
| Psych Techn Asst                                | 7.1                 | 3.5                   | 1.0                 | 2,453-2,870                         | 100,401              | 30,912              |
| Psych Techn Trainee                             | 19.0                | 2.0                   | 2.0                 | 2,385-2,610                         | 51,288               | 53,508              |
| Graduate Student Asst                           | 0.4                 | 1.0                   | 1.0                 | 1,799-2,724                         | 22,128               | 22,980              |
| Student Asst                                    | 0.5                 | 1.0                   | 1.0                 | 1,458-1,941                         | 17,934               | 18,534              |
| Temporary Help                                  | 57.2                | 3.6                   | 3.6                 | (3,688,998)                         | 238,000              | 238,000             |
| Overtime                                        | -                   | -                     | -                   | (9,671,820)                         | 3,104,031            | 3,104,031           |
| Totals, Level of Care-Nursing                   | 998.3               | 1,066.9               | 1,052.5             | \$79,629,745                        | \$66,731,520         | \$66,637,739        |
| Central Program Services:                       |                     |                       |                     |                                     |                      |                     |
| Chief Central Prog                              | 1.0                 | 1.0                   | 1.0                 | 5,876-7,090                         | 73,296               | 73,296              |
| Asst Chief Central Prog                         | 1.1                 | 2.0                   | 2.0                 | 5,349-6,454                         | 130,922              | 133,442             |
| Asst Chief Central Prog-Educ                    | 1.0                 | 1.0                   | 1.0                 | 5,349-6,454                         | 66,721               | 66,721              |
| Prog Asst-Mental Disabilities                   | 1.0                 | 1.0                   | 1.0                 | 5,028-6,069                         | 78,636               | 82,572              |
| Librarian                                       | 0.3                 | 1.0                   | 1.0                 | 3,925-5,262                         | 41,083               | 43,135              |
| Catholic Chaplain                               | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 46,233               | 48,542              |
| Protestant Chaplain                             | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 51,515               | 51,515              |
| Teacher-Learning Handicapped, Mentally Disabled | 0.1                 | 1.0                   | 1.0                 | 3,825-6,454                         | 45,900               | 48,192              |
| Sheetfed Offset Press Opr II                    | 1.8                 | 2.0                   | 2.0                 | 2,933-3,565                         | 71,012               | 73,276              |
| Staff Svcs Analyst-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 40,039               | 42,041              |
| Library Tech Asst I                             | 0.8                 | 1.0                   | 1.0                 | 2,771-3,369                         | 34,086               | 35,796              |
| Ofc Techn-Typing                                | 5.8                 | 6.0                   | 6.0                 | 2,686-3,264                         | 195,745              | 201,036             |
| Barber                                          | 0.9                 | 1.0                   | 1.0                 | 2,471-3,002                         | 25,545               | 25,545              |
| Ofc Asst-Typing                                 | 0.4                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Totals, Central Program Services                | 17.2                | 21.0                  | 21.0                | \$812,547                           | \$929,948            | \$954,324           |
| Forensic Services:                              |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                                | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 66,738               | 66,738              |
| Corr Case Recds Supvr                           | 1.0                 | 2.0                   | 2.0                 | 4,237-5,096                         | 104,692              | 105,364             |
| Teacher-Learning Handicapped, Mentally Disabled | 2.0                 | 2.0                   | 2.0                 | 3,825-6,454                         | 133,442              | 133,442             |
| Corr Case Recds Analyst                         | 4.5                 | 9.0                   | 9.0                 | 2,817-4,446                         | 375,644              | 382,571             |
| Ofc Techn-Typing                                | 0.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,882               | 31,376              |
| Totals, Forensic Services                       | 8.5                 | 15.0                  | 15.0                | \$443,794                           | \$710,398            | \$719,491           |
| Pharmacy:                                       |                     |                       |                     |                                     |                      |                     |
| Pharmacy Svcs Mgr                               | 0.8                 | 1.0                   | 1.0                 | 6,126-8,191                         | 100,361              | 100,361             |
| Pharmacist II                                   | 0.2                 | -                     | -                   | 6,126-7,430                         | -                    | -                   |
| Pharmacist I                                    | 9.2                 | 15.0                  | 15.0                | 5,414-6,767                         | 1,453,949            | 1,464,509           |
| Ofc Techn-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Pharmacy Tech                                   | 13.5                | 15.0                  | 15.0                | 2,638-3,209                         | 524,204              | 531,198             |
| Totals, Pharmacy                                | 24.7                | 32.0                  | 32.0                | \$1,612,060                         | \$2,112,257          | \$2,129,811         |
| Central Supply:                                 |                     |                       |                     |                                     |                      |                     |
| Chief Physician & Surgeon                       | 0.5                 | -                     | -                   | 10,594-16,450                       | -                    | -                   |
| Nurse Practitioner-Safety                       | 1.0                 | -                     | -                   | 6,256-8,526                         | -                    | -                   |
| Ofc Techn-Typing                                | 0.5                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Custodian                                       | 1.0                 | -                     | -                   | 2,098-2,549                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Central Supply                    | 3.0                 | -                     | -                   | \$264,036                           | -                    | -                   |
| Dentistry:                                |                     |                       |                     |                                     |                      |                     |
| Chief Dentist                             | 1.0                 | 1.0                   | 1.0                 | 9,275-12,347                        | 261,706              | 261,706             |
| Dentist                                   | 2.0                 | 2.0                   | 2.0                 | 7,013-11,674                        | 341,269              | 348,667             |
| Dental Asst-Safety                        | 3.0                 | 3.0                   | 3.0                 | 2,408-3,162                         | 120,149              | 125,749             |
| Totals, Dentistry                         | 6.0                 | 6.0                   | 6.0                 | \$765,734                           | \$723,124            | \$736,122           |
| Public Health/Employee Health             |                     |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                      | 0.5                 | 1.0                   | 1.0                 | 9,845-13,170                        | 231,333              | 231,333             |
| Totals, Public Health/Employee Health     | 0.5                 | 1.0                   | 1.0                 | \$115,064                           | \$231,333            | \$231,333           |
| Radiology:                                |                     |                       |                     |                                     |                      |                     |
| Sr Radiologic Technologist-Spec-Safety    | 1.0                 | 1.0                   | 1.0                 | 3,204-4,255                         | 57,029               | 59,087              |
| Totals, Radiology                         | 1.0                 | 1.0                   | 1.0                 | \$60,214                            | \$57,029             | \$59,087            |
| Clinics:                                  |                     |                       |                     |                                     |                      |                     |
| Pub Hlth Nurse II                         | 2.9                 | 3.0                   | 3.0                 | 5,351-7,472                         | 265,256              | 266,741             |
| Pub Hlth Nurse I                          | 0.1                 | -                     | -                   | 4,916-6,269                         | -                    | -                   |
| Totals, Clinics                           | 3.0                 | 3.0                   | 3.0                 | \$285,790                           | \$265,256            | \$266,741           |
| Medical Ancillary:                        |                     |                       |                     |                                     |                      |                     |
| Psych Techn                               | 0.9                 | 2.0                   | 2.0                 | 3,033-3,987                         | 101,622              | 101,622             |
| Staff Svcs Analyst-Gen                    | 0.7                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Ofc Techn-Typing                          | 0.6                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Medical Ancillary                 | 2.2                 | 2.0                   | 2.0                 | \$105,699                           | \$101,622            | \$101,622           |
| EEG-EKG-EMG:                              |                     |                       |                     |                                     |                      |                     |
| Psych Techn                               | 1.0                 | 1.0                   | 1.0                 | 3,033-3,987                         | 47,400               | 47,400              |
| Totals, EEG-EKG-EMG                       | 1.0                 | 1.0                   | 1.0                 | \$50,823                            | \$47,400             | \$47,400            |
| Laboratory/Pathology:                     |                     |                       |                     |                                     |                      |                     |
| Supvng Clinical Lab Technologist          | 0.5                 | 1.0                   | 1.0                 | 4,622-5,856                         | 59,449               | 60,539              |
| Sr Clinical Lab Technologist              | 1.8                 | 2.0                   | 2.0                 | 4,211-5,897                         | 115,044              | 117,576             |
| Clinical Lab Technologist-Safety          | 1.9                 | 2.5                   | 2.5                 | 4,016-5,360                         | 139,546              | 139,546             |
| Lab Asst                                  | 1.6                 | 2.0                   | 2.0                 | 2,153-2,807                         | 52,615               | 54,873              |
| Totals, Laboratory/Pathology              | 5.8                 | 7.5                   | 7.5                 | \$298,252                           | \$366,654            | \$372,534           |
| Totals, Clinical Services                 | 1,369.9             | 1,594.6               | 1,576.2             | \$112,353,861                       | \$116,036,796        | \$116,940,437       |
| <b>Support Services</b>                   |                     |                       |                     |                                     |                      |                     |
| General Services Administration:          |                     |                       |                     |                                     |                      |                     |
| Hosp Adm II                               | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 61,577               | 61,965              |
| Hosp Adm I                                | 1.0                 | 1.0                   | 1.0                 | 3,845-4,622                         | 50,956               | 52,102              |
| Totals, General Services Administration   | 2.0                 | 2.0                   | 2.0                 | \$119,535                           | \$112,533            | \$114,067           |
| Stores and Supplies:                      |                     |                       |                     |                                     |                      |                     |
| Warehouse Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 41,109               | 43,022              |
| Prop Controller II                        | 0.5                 | 1.0                   | 1.0                 | 3,297-4,005                         | 48,060               | 48,060              |
| Upholsterer                               | 1.0                 | 1.0                   | 1.0                 | 3,051-4,012                         | 37,837               | 37,837              |
| Prop Controller I                         | 1.9                 | 2.0                   | 2.0                 | 2,902-3,527                         | 74,124               | 74,124              |
| Materials & Stores Spec                   | 0.7                 | -                     | -                   | 2,877-3,751                         | -                    | -                   |
| Warehouse Worker                          | 1.3                 | 2.0                   | 2.0                 | 2,877-3,420                         | 66,400               | 68,589              |
| Stock Clk                                 | 2.0                 | 2.0                   | 2.0                 | 2,420-2,942                         | 65,388               | 65,388              |
| Totals, Stores and Supplies               | 8.4                 | 9.0                   | 9.0                 | \$330,103                           | \$332,918            | \$337,020           |
| Food Service-Preparation:                 |                     |                       |                     |                                     |                      |                     |
| Director-Dietetics                        | 1.0                 | 1.0                   | 1.0                 | 5,067-6,160                         | 63,682               | 63,682              |
| Asst Director-Dietetics                   | 3.5                 | 4.0                   | 4.0                 | 4,614-5,607                         | 227,906              | 230,542             |
| Clinical Dietitian-Safety                 | 7.8                 | 9.8                   | 9.8                 | 3,320-4,132                         | 473,795              | 481,327             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Supvng Cook II                            | 1.0                 | 1.0                   | 1.0                 | 3,297-4,009                         | 43,965               | 43,965              |
| Supvng Cook I                             | 2.6                 | 4.0                   | 4.0                 | 2,901-3,526                         | 154,203              | 157,760             |
| Pre Registered Clinical Dietitian-Safety  | 0.1                 | 1.0                   | 1.0                 | 2,854-3,526                         | 32,854               | 34,498              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,299               | 45,963              |
| Dietetic Techn-Safety                     | 4.2                 | 4.6                   | 4.6                 | 2,746-3,339                         | 146,617              | 152,214             |
| Ofc Techn-Typing                          | 1.4                 | 3.0                   | 3.0                 | 2,686-3,264                         | 90,087               | 92,900              |
| Cook Spec II                              | 9.4                 | 10.0                  | 10.0                | 2,659-3,233                         | 354,220              | 357,764             |
| Cook Spec I                               | 3.3                 | 4.0                   | 4.0                 | 2,378-2,891                         | 119,927              | 123,720             |
| Food Svc Techn II                         | 4.1                 | 5.0                   | 5.0                 | 2,215-2,693                         | 136,237              | 137,651             |
| Custodian                                 | 2.9                 | 3.0                   | 3.0                 | 2,098-2,549                         | 85,246               | 86,640              |
| Food Svc Techn I                          | 3.4                 | 7.0                   | 7.0                 | 2,065-2,507                         | 178,522              | 185,154             |
| Totals, Food Service-Preparation          | 45.7                | 58.4                  | 58.4                | \$1,883,885                         | \$2,152,560          | \$2,193,780         |
| Food Service-Presentation:                |                     |                       |                     |                                     |                      |                     |
| Food Svc Supvr II                         | 1.0                 | 1.0                   | 1.0                 | 3,062-3,721                         | 40,988               | 40,988              |
| Food Svc Supvr I                          | 3.3                 | 4.0                   | 4.0                 | 2,471-3,002                         | 126,527              | 128,192             |
| Food Svc Techn II                         | 17.2                | 29.0                  | 29.0                | 2,215-2,693                         | 858,604              | 871,000             |
| Food Svc Techn I                          | 38.0                | 51.5                  | 51.5                | 2,065-2,507                         | 1,272,265            | 1,311,516           |
| Totals, Food Service-Presentation         | 59.5                | 85.5                  | 85.5                | \$1,780,630                         | \$2,298,384          | \$2,351,696         |
| Clothing:                                 |                     |                       |                     |                                     |                      |                     |
| Clothing Ctr Mgr                          | 1.0                 | 1.0                   | 1.0                 | 3,151-3,829                         | 42,104               | 42,104              |
| Totals, Clothing                          | 1.0                 | 1.0                   | 1.0                 | \$47,797                            | \$42,104             | \$42,104            |
| Housekeeping-Public Areas:                |                     |                       |                     |                                     |                      |                     |
| Window Cleaner                            | 1.3                 | 2.0                   | 2.0                 | 2,805-3,338                         | 62,944               | 65,534              |
| Custodian                                 | 13.8                | 15.0                  | 15.0                | 2,098-2,549                         | 391,717              | 395,236             |
| Totals, Housekeeping-Public Areas         | 15.1                | 17.0                  | 17.0                | \$434,938                           | \$454,661            | \$460,770           |
| Housekeeping-Treatment Areas:             |                     |                       |                     |                                     |                      |                     |
| Custodian                                 | 26.6                | 29.0                  | 29.0                | 2,098-2,549                         | 823,420              | 827,581             |
| Totals, Housekeeping-Treatment Areas      | 26.6                | 29.0                  | 29.0                | \$833,714                           | \$823,420            | \$827,581           |
| Laundry:                                  |                     |                       |                     |                                     |                      |                     |
| Seamer                                    | 1.0                 | 1.0                   | 1.0                 | 2,559-3,108                         | 34,410               | 34,410              |
| Stock Clk                                 | 5.6                 | 5.0                   | 5.0                 | 2,420-2,942                         | 162,333              | 163,470             |
| Totals, Laundry                           | 6.6                 | 6.0                   | 6.0                 | \$239,816                           | \$196,743            | \$197,880           |
| Motor Vehicle Operations:                 |                     |                       |                     |                                     |                      |                     |
| Heavy Equip Mechanic                      | 1.0                 | 1.0                   | 1.0                 | 3,740-4,507                         | 41,523               | 42,448              |
| Tractor Opr-Laborer                       | 1.0                 | 1.0                   | 1.0                 | 3,350-4,027                         | 38,002               | 38,002              |
| Auto Pool Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,338-4,402                         | 45,508               | 45,508              |
| Auto Equip Opr I                          | 2.4                 | 3.0                   | 3.0                 | 3,051-3,660                         | 110,665              | 112,348             |
| Totals, Motor Vehicle Operations          | 5.4                 | 6.0                   | 6.0                 | \$237,285                           | \$235,698            | \$238,306           |
| Totals, Support Services                  | 170.3               | 213.9                 | 213.9               | \$5,907,703                         | \$6,649,021          | \$6,763,204         |
| <b>Plant Operations</b>                   |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Chief-Plant Ops III                       | 0.8                 | 1.0                   | 1.0                 | 5,286-6,381                         | 64,016               | 65,967              |
| Chief-Plant Ops I                         | 0.7                 | 1.0                   | 1.0                 | 4,813-5,808                         | 57,756               | 60,648              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Ofc Techn-Typing                          | 2.5                 | 2.5                   | 2.5                 | 2,686-3,264                         | 83,716               | 84,358              |
| Totals, Administration                    | 5.0                 | 5.5                   | 5.5                 | \$252,033                           | \$251,451            | \$256,936           |
| Maintenance of Structures:                |                     |                       |                     |                                     |                      |                     |
| Chief Engr                                | 0.6                 | 1.0                   | 1.0                 | 5,430-5,970                         | 56,135               | 56,135              |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,727-5,706                         | 58,989               | 58,989              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Supvr-Bldg Trades                         | 0.9                 | 1.0                   | 1.0                 | 4,201-5,312                         | 51,203               | 51,205              |
| Utility Shop Supvr                        | 0.8                 | 1.0                   | 1.0                 | 4,201-5,067                         | 47,303               | 47,700              |
| Plumber II                                | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,508               | 45,508              |
| Maint Mechanic                            | 9.4                 | 10.0                  | 10.0                | 3,835-4,621                         | 434,920              | 434,920             |
| Plumber I                                 | 1.0                 | 1.0                   | 1.0                 | 3,828-4,613                         | 43,116               | 43,430              |
| Painter II                                | 1.0                 | 1.0                   | 1.0                 | 3,828-4,613                         | 43,430               | 43,430              |
| Painter I                                 | 2.7                 | 3.0                   | 3.0                 | 3,660-4,402                         | 126,652              | 126,652             |
| Locksmith I                               | 2.0                 | 2.0                   | 2.0                 | 3,660-4,402                         | 82,952               | 82,952              |
| Bldg Maint Worker                         | 5.0                 | 5.0                   | 5.0                 | 3,186-3,828                         | 176,235              | 179,189             |
| Materials & Stores Spec                   | 0.5                 | 1.0                   | 1.0                 | 2,877-3,751                         | 41,040               | 41,040              |
| Totals, Maintenance of Structures         | 25.9                | 28.0                  | 28.0                | \$1,231,384                         | \$1,207,483          | \$1,211,150         |
| Maintenance of Grounds:                   |                     |                       |                     |                                     |                      |                     |
| Lead Groundskeeper                        | 1.0                 | 1.0                   | 1.0                 | 2,805-3,660                         | 34,508               | 34,508              |
| Groundskeeper                             | 1.7                 | 2.0                   | 2.0                 | 2,687-3,338                         | 59,666               | 61,069              |
| Totals, Maintenance of Grounds            | 2.7                 | 3.0                   | 3.0                 | \$97,615                            | \$94,174             | \$95,577            |
| Utilities, Water and Sewage:              |                     |                       |                     |                                     |                      |                     |
| Water & Sewage Plant Supvr                | 1.0                 | 1.0                   | 1.0                 | 4,924-5,415                         | 54,450               | 54,450              |
| Stationary Engr                           | 12.7                | 13.0                  | 13.0                | 4,924-5,415                         | 663,624              | 663,624             |
| Electrician Supvr                         | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 47,793               | 47,793              |
| Maint Mechanic                            | 3.9                 | 4.0                   | 4.0                 | 3,835-4,621                         | 174,304              | 178,490             |
| Electrician I                             | 2.2                 | 3.0                   | 3.0                 | 3,828-4,613                         | 132,796              | 135,088             |
| Electronics Techn                         | 1.0                 | 1.0                   | 1.0                 | 3,264-4,522                         | 42,593               | 42,593              |
| Totals, Utilities, Water and Sewage       | 21.8                | 23.0                  | 23.0                | \$1,182,119                         | \$1,115,560          | \$1,122,038         |
| Fire Protection:                          |                     |                       |                     |                                     |                      |                     |
| Fire Chief                                | 1.0                 | 1.0                   | 1.0                 | 4,255-5,383                         | 50,513               | 53,009              |
| Firefighter                               | 5.7                 | 6.0                   | 6.0                 | 3,307-4,173                         | 272,653              | 274,451             |
| Temporary Help                            | 0.5                 | 0.5                   | 0.5                 | 15,000                              | 15,000               | 15,000              |
| Totals, Fire Protection                   | 7.2                 | 7.5                   | 7.5                 | \$362,845                           | \$338,166            | \$342,460           |
| Totals, Plant Operations                  | 62.6                | 67.0                  | 67.0                | \$3,125,996                         | \$3,006,834          | \$3,028,161         |
| Temporary Help                            | 57.7                | 4.1                   | 4.1                 | 3,703,998                           | 253,000              | 253,000             |
| Overtime                                  | -                   | -                     | -                   | 9,671,820                           | 3,104,031            | 3,104,031           |
| Furlough Adjustments                      | -                   | -                     | -                   | -                                   | -3,362,710           | 15,986,859          |
| Totals, Atascadero State Hospital         | 1,909.0             | 2,231.1               | 2,212.7             | \$137,666,303                       | \$139,476,789        | \$160,185,905       |
| <b>Coalinga State Hospital</b>            |                     |                       |                     |                                     |                      |                     |
| <b>Administration</b>                     |                     |                       |                     |                                     |                      |                     |
| Executive:                                |                     |                       |                     |                                     |                      |                     |
| Med Director                              | 0.9                 | 1.0                   | 1.0                 | \$23,340-23,340                     | \$241,289            | \$241,289           |
| Sr Psychiatrist-Supvr                     | 0.3                 | 1.0                   | 1.0                 | 9,626-13,506                        | 224,857              | 234,166             |
| Sr Architect                              | 1.0                 | 1.0                   | 1.0                 | 8,122-9,870                         | 99,043               | 102,036             |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 80,791               | 80,791              |
| Staff Counsel III-Spec                    | 0.7                 | 1.0                   | 1.0                 | 7,682-9,478                         | 97,984               | 97,984              |
| Clinical Administrator                    | 0.2                 | 1.0                   | 1.0                 | 7,227-8,237                         | 82,539               | 82,539              |
| C.E.A. I                                  | -                   | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 77,784              |
| Asst Hosp Administrator                   | 1.0                 | 1.0                   | 1.0                 | 6,173-6,808                         | 70,200               | 70,381              |
| Coord-Nursing                             | 0.7                 | 1.0                   | 1.0                 | 6,096-7,222                         | 91,402               | 93,383              |
| Supvng Spec Investigator I                | 1.0                 | 1.0                   | 1.0                 | 5,369-6,802                         | 71,519               | 71,519              |
| Sr Psychologist-Spec                      | -                   | 1.0                   | 1.0                 | 5,285-7,286                         | 96,180               | 100,992             |
| Staff Svcs Mgr I                          | 0.8                 | 1.0                   | 1.0                 | 5,079-6,127                         | 54,695               | 57,433              |
| Hospital Adm Resident II                  | 0.7                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Prog Consultant-Rehab Therapy             | 1.0                 | 1.0                   | 1.0                 | 5,067-6,114                         | 63,207               | 63,207              |
| Prog Consultant-Soc Work                  | 1.0                 | 1.0                   | 1.0                 | 5,067-6,114                         | 63,207               | 63,207              |
| Sr Spec Investigator                      | 1.0                 | 2.0                   | 2.0                 | 4,888-6,194                         | 121,359              | 124,287             |
| Staff Counsel                             | 1.0                 | 1.0                   | 1.0                 | 4,674-7,828                         | 48,320               | 48,320              |
| Labor Relations Analyst                   | 0.7                 | 1.0                   | 1.0                 | 4,402-5,350                         | 49,573               | 52,054              |
| Assoc Pers Analyst                        | 0.5                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,624               | 48,956              |
| Assoc Govtl Prog Analyst                  | 4.4                 | 6.0                   | 6.0                 | 4,400-5,348                         | 292,311              | 306,348             |
| Spec Investigator I                       | 4.0                 | 6.0                   | 6.0                 | 3,902-5,631                         | 314,321              | 326,918             |
| Hosp Police Sgt                           | 0.1                 | -                     | -                   | 3,788-4,786                         | -                    | -                   |
| Med Recd Director                         | 0.2                 | -                     | -                   | 3,542-4,762                         | -                    | -                   |
| Exec Asst                                 | 0.1                 | 1.0                   | 1.0                 | 3,288-3,996                         | 39,456               | 41,424              |
| Exec Secty I                              | 2.9                 | 3.0                   | 3.0                 | 3,020-3,672                         | 111,096              | 113,883             |
| Staff Svcs Analyst-Gen                    | 2.7                 | 3.0                   | 3.0                 | 2,817-4,446                         | 122,555              | 126,796             |
| Ofc Techn-Typing                          | 1.4                 | 2.0                   | 2.0                 | 2,686-3,264                         | 57,638               | 60,517              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 24,331               | 25,547              |
| Totals, Executive                         | 30.3                | 42.0                  | 42.0                | \$2,064,740                         | \$2,701,914          | \$2,775,102         |
| Health and Safety:                        |                     |                       |                     |                                     |                      |                     |
| Hlth & Safety Ofcr                        | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,243               | 54,850              |
| Staff Svcs Analyst-Gen                    | 0.4                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,447               | 40,370              |
| Ofc Techn-Typing                          | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,576               | 30,003              |
| Totals, Health and Safety                 | 3.0                 | 4.0                   | 4.0                 | \$149,408                           | \$176,911            | \$182,868           |
| Information Systems:                      |                     |                       |                     |                                     |                      |                     |
| Staff Info Sys Analyst-Supvr              | 1.0                 | 2.0                   | 2.0                 | 5,318-6,789                         | 134,001              | 137,193             |
| Staff Info Sys Analyst-Spec               | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 59,006               | 61,959              |
| Assoc Info Sys Analyst-Supvr              | -                   | 1.0                   | 1.0                 | 4,850-6,192                         | 55,428               | 58,200              |
| Assoc Info Sys Analyst-Spec               | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 53,853               | 56,544              |
| Info Sys Techn Spec I                     | 3.7                 | 4.0                   | 4.0                 | 3,495-4,460                         | 169,898              | 176,039             |
| Asst Info Sys Analyst                     | 3.8                 | 4.0                   | 4.0                 | 3,106-4,903                         | 170,885              | 179,424             |
| Corr Ofcr                                 | 1.0                 | 1.0                   | 1.0                 | 3,050-5,851                         | 66,947               | 66,947              |
| Info Sys Techn                            | 1.0                 | 2.0                   | 2.0                 | 2,480-3,737                         | 60,760               | 62,248              |
| Totals, Information Systems               | 12.5                | 16.0                  | 16.0                | \$625,631                           | \$770,778            | \$798,554           |
| Medical Records:                          |                     |                       |                     |                                     |                      |                     |
| Corr Case Recds Supvr                     | 0.9                 | 1.0                   | 1.0                 | 4,237-5,096                         | 50,466               | 52,514              |
| Med Recd Director                         | 0.3                 | 1.0                   | 1.0                 | 3,542-4,762                         | 42,332               | 44,448              |
| Hlth Recd Techn III                       | 0.8                 | 1.0                   | 1.0                 | 3,358-4,085                         | 40,296               | 42,312              |
| Hlth Recd Techn II-Supvr                  | 1.0                 | 2.0                   | 2.0                 | 2,953-3,590                         | 74,888               | 76,004              |
| Sr Med Transcriber                        | 0.8                 | 1.0                   | 1.0                 | 2,896-3,520                         | 34,388               | 36,102              |
| Corr Case Recds Analyst                   | 6.1                 | 9.0                   | 9.0                 | 2,817-4,446                         | 363,417              | 370,948             |
| Ofc Techn-Typing                          | 1.3                 | 1.5                   | 1.5                 | 2,686-3,264                         | 47,004               | 48,502              |
| Hlth Recd Techn I                         | 8.3                 | 12.0                  | 12.0                | 2,638-3,209                         | 409,749              | 424,381             |
| Med Transcriber                           | 2.5                 | 6.0                   | 6.0                 | 2,589-3,148                         | 186,817              | 193,758             |
| Ofc Asst-Typing                           | 2.0                 | 4.0                   | 4.0                 | 2,143-2,826                         | 106,006              | 111,306             |
| Ofc Asst-Gen                              | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 26,041               | 26,041              |
| Totals, Medical Records                   | 25.0                | 39.5                  | 39.5                | \$961,946                           | \$1,381,404          | \$1,426,316         |
| Fiscal:                                   |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                  | 0.3                 | 1.0                   | 1.0                 | 5,576-6,727                         | 58,366               | 61,286              |
| Acctg Administrator I-Supvr               | 0.2                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Staff Svcs Mgr I                          | -                   | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Sr Acctg Ofcr-Supvr                       | -                   | 1.0                   | 1.0                 | 4,622-5,576                         | 55,464               | 58,236              |
| Acctg Ofcr-Spec                           | 1.5                 | 2.0                   | 2.0                 | 3,841-4,670                         | 81,567               | 85,648              |
| Acctg Ofcr-Supvr                          | 1.0                 | 1.0                   | 1.0                 | 3,841-4,670                         | 41,693               | 43,781              |
| Accountant I-Spec                         | 1.9                 | 2.0                   | 2.0                 | 2,870-3,488                         | 61,032               | 64,087              |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,461               | 29,882              |
| Acctg Techn                               | 2.9                 | 3.0                   | 3.0                 | 2,638-3,209                         | 91,167               | 94,093              |
| Totals, Fiscal                            | 8.6                 | 13.0                  | 13.0                | \$328,380                           | \$539,646            | \$565,005           |
| Trust:                                    |                     |                       |                     |                                     |                      |                     |
| Benefit & Ins Ofcr II-Supvr               | 0.7                 | 1.0                   | 1.0                 | 4,306-5,231                         | 51,672               | 54,252              |
| Patient Benefit & Ins Ofcr I              | 2.0                 | 2.0                   | 2.0                 | 3,922-4,767                         | 86,031               | 90,334              |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,366               | 33,981              |
| Acctg Techn                               | 1.6                 | 3.0                   | 3.0                 | 2,638-3,209                         | 92,709               | 96,620              |
| Totals, Trust                             | 5.1                 | 7.0                   | 7.0                 | \$214,680                           | \$262,778            | \$275,187           |
| Procurement/Contracts:                    |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 100,972              | 105,438             |
| Staff Svcs Analyst-Gen                    | 0.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 36,845               | 38,072              |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,883               | 31,883              |
| Totals, Procurement/Contracts             | 3.5                 | 4.0                   | 4.0                 | \$163,319                           | \$169,700            | \$175,393           |
| Personnel:                                |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvr                   | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 56,053               | 58,858              |
| Labor Relations Analyst                   | 0.3                 | -                     | -                   | 4,402-5,350                         | -                    | -                   |
| Assoc Pers Analyst                        | 4.0                 | 4.0                   | 4.0                 | 4,400-5,348                         | 198,728              | 206,000             |
| Pers Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 4,025-4,892                         | 50,574               | 50,574              |
| Pers Supvr I                              | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Sr Pers Spec                              | 1.3                 | 2.0                   | 2.0                 | 3,658-4,446                         | 91,926               | 91,926              |
| Staff Svcs Analyst-Gen                    | 2.1                 | 2.0                   | 2.0                 | 2,817-4,446                         | 86,040               | 89,663              |
| Ofc Techn-Typing                          | 1.6                 | 2.0                   | 2.0                 | 2,686-3,264                         | 56,806               | 59,642              |
| Pers Spec                                 | 6.7                 | 8.0                   | 8.0                 | 2,602-4,067                         | 299,862              | 310,344             |
| Pers Techn I                              | 0.9                 | 1.0                   | 1.0                 | 2,408-3,426                         | 39,816               | 41,112              |
| Ofc Asst-Typing                           | 1.9                 | 2.0                   | 2.0                 | 2,143-2,826                         | 52,883               | 55,529              |
| Totals, Personnel                         | 22.6                | 25.0                  | 25.0                | \$1,022,554                         | \$1,045,563          | \$1,079,871         |
| Communications/Mail Room:                 |                     |                       |                     |                                     |                      |                     |
| Ofc Svcs Supvr II-Gen                     | 0.5                 | 1.0                   | 1.0                 | 2,953-3,590                         | 35,436               | 37,212              |
| Ofc Techn-Typing                          | 1.4                 | 1.0                   | 1.0                 | 2,686-3,264                         | 27,883               | 29,275              |
| Stock Clk                                 | 0.9                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,227               | 30,414              |
| Ofc Asst-Typing                           | 0.8                 | 2.0                   | 2.0                 | 2,074-2,770                         | 51,603               | 54,185              |
| Ofc Asst-Gen                              | 2.6                 | 3.0                   | 3.0                 | 2,074-2,770                         | 83,335               | 85,433              |
| Totals, Communications/Mail Room          | 6.2                 | 8.0                   | 8.0                 | \$191,471                           | \$228,484            | \$236,519           |
| Training:                                 |                     |                       |                     |                                     |                      |                     |
| Nurse Instructor                          | 0.3                 | 1.0                   | 1.0                 | 5,446-7,498                         | 82,968               | 87,120              |
| Psych Nurse Educ Director                 | -                   | 1.0                   | 1.0                 | 5,116-6,626                         | 61,392               | 64,464              |
| Trng Ofcr II                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 61,749               | 63,341              |
| Registered Nurse-Safety                   | 1.1                 | 2.0                   | 2.0                 | 4,654-6,804                         | 166,028              | 166,028             |
| Psych Techn Instructor                    | 2.5                 | 2.0                   | 2.0                 | 4,620-5,893                         | 124,843              | 127,645             |
| Assoc Govtl Prog Analyst                  | 0.8                 | 1.0                   | 1.0                 | 4,400-5,348                         | 53,210               | 55,288              |
| TV Spec                                   | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 48,822               | 51,262              |
| Sr Psych Techn                            | 1.4                 | 2.0                   | 2.0                 | 3,400-4,527                         | 109,986              | 109,986             |
| Ofc Techn-Typing                          | 1.9                 | 2.0                   | 2.0                 | 2,686-3,264                         | 61,768               | 64,852              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Training                          | 10.0                | 13.0                  | 13.0                | \$614,622                           | \$770,766            | \$789,986           |
| Protective Services:                      |                     |                       |                     |                                     |                      |                     |
| Chief-Protective Svcs & Security          | 0.8                 | 1.0                   | 1.0                 | 5,618-6,437                         | 67,680               | 70,788              |
| Hosp Police Lieut                         | 4.9                 | 6.0                   | 6.0                 | 4,154-5,254                         | 385,296              | 386,874             |
| Communications Supvr                      | 0.4                 | 1.0                   | 1.0                 | 3,871-5,174                         | 41,021               | 43,073              |
| Hosp Police Sgt                           | 18.5                | 26.0                  | 26.0                | 3,788-4,786                         | 1,559,752            | 1,579,912           |
| Hosp Police Ofcr                          | 188.4               | 231.0                 | 231.0               | 3,455-4,360                         | 12,835,663           | 12,929,635          |
| Communications Opr                        | 4.2                 | 11.0                  | 11.0                | 3,016-4,562                         | 404,050              | 424,218             |
| Ofc Techn-Typing                          | 3.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 96,492               | 98,034              |
| Ofc Asst-Typing                           | -                   | 3.0                   | 3.0                 | 2,074-2,770                         | 77,148               | 81,000              |
| Totals, Protective Services               | 220.2               | 282.0                 | 282.0               | \$13,185,578                        | \$15,467,102         | \$15,613,534        |
| Standards Compliance:                     |                     |                       |                     |                                     |                      |                     |
| Mental Hlth Prog Supvr                    | -                   | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Std Compliance Coord                      | -                   | 1.0                   | 1.0                 | 5,067-6,114                         | 60,804               | 63,840              |
| Supvng Registered Nurse-Safety            | 0.2                 | 1.0                   | 1.0                 | 5,060-6,551                         | 88,113               | 89,434              |
| Staff Mental Hlth Spec                    | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Registered Nurse-Safety                   | 5.2                 | 7.0                   | 7.0                 | 4,654-6,804                         | 567,589              | 571,429             |
| Assoc Mental Hlth Spec                    | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Staff Svcs Analyst-Gen                    | 2.3                 | 4.0                   | 4.0                 | 2,817-4,446                         | 162,604              | 168,439             |
| Ofc Techn-Typing                          | 2.2                 | 2.0                   | 2.0                 | 2,686-3,264                         | 57,498               | 60,372              |
| Ofc Asst-Typing                           | -                   | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,678              |
| Totals, Standards Compliance              | 10.9                | 19.0                  | 19.0                | \$719,800                           | \$1,143,403          | \$1,167,617         |
| Totals, Administration                    | 357.9               | 472.5                 | 472.5               | \$20,242,129                        | \$24,658,449         | \$25,085,952        |
| <b>Clinical Services</b>                  |                     |                       |                     |                                     |                      |                     |
| Program Administration:                   |                     |                       |                     |                                     |                      |                     |
| Prog Director-Mental Disabilities         | 3.1                 | 5.0                   | 5.0                 | 6,083-6,703                         | 387,749              | 403,026             |
| Sr Psychologist-Supvr                     | 2.5                 | 3.0                   | 3.0                 | 5,716-7,649                         | 273,104              | 276,978             |
| Nursing Coord-Safety                      | 3.9                 | 6.0                   | 6.0                 | 5,303-6,879                         | 528,520              | 537,064             |
| Asst Coord Nursing Svcs                   | 4.0                 | 5.0                   | 5.0                 | 5,129-6,653                         | 444,792              | 449,064             |
| Prog Asst-Mental Disabilities             | 3.8                 | 5.0                   | 5.0                 | 5,028-6,069                         | 369,948              | 387,894             |
| Hlth Svcs Spec                            | 12.8                | 22.0                  | 22.0                | 4,916-6,269                         | 1,847,588            | 1,876,736           |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 53,210               | 55,288              |
| Ofc Svcs Supvr II Gen                     | -                   | 1.0                   | 1.0                 | 2,953-3,590                         | 35,436               | 37,712              |
| Staff Svcs Analyst-Gen                    | -                   | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Ofc Techn-Typing                          | 4.3                 | 5.0                   | 5.0                 | 2,686-3,264                         | 151,080              | 158,195             |
| Ofc Asst-Typing                           | -                   | 6.5                   | 6.5                 | 2,143-2,826                         | 171,327              | 175,500             |
| Totals, Program Administration            | 35.4                | 60.5                  | 60.5                | \$2,969,063                         | \$4,308,717          | \$4,403,420         |
| Level of Care-Professional:               |                     |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                      | -                   | 6.6                   | 6.6                 | 9,845-13,170                        | 1,451,256            | 1,523,940           |
| Sr Psychiatrist-Supvr                     | 2.0                 | 6.1                   | 6.1                 | 9,626-13,506                        | 1,422,478            | 1,471,517           |
| Staff Psychiatrist-Safety                 | 4.5                 | 11.2                  | 13.3                | 9,126-12,863                        | 2,465,498            | 3,017,976           |
| Physician & Surgeon-Safety                | 3.8                 | 5.0                   | 5.0                 | 7,534-16,413                        | 863,538              | 863,538             |
| Sr Psychologist-Supvr                     | 1.7                 | 4.5                   | 4.5                 | 5,716-7,649                         | 438,596              | 446,801             |
| Sr Psychologist-Spec                      | 1.4                 | 10.6                  | 10.6                | 5,285-7,286                         | 985,230              | 1,029,684           |
| Psychologist-Clinical-Safety              | 26.5                | 38.0                  | 40.2                | 4,813-6,635                         | 3,003,297            | 3,253,136           |
| Behavior Spec II                          | 8.5                 | 9.0                   | 9.0                 | 4,342-4,958                         | 544,181              | 568,203             |
| Speech Pathologist I                      | -                   | 0.5                   | 0.5                 | 4,080-5,098                         | 24,480               | 25,704              |
| Supvng Psych Soc Worker I                 | 0.9                 | 4.0                   | 4.0                 | 4,013-4,878                         | 260,460              | 271,752             |
| Teacher-State Hosp-Adult Educ             | 6.0                 | 11.8                  | 12.5                | 3,825-6,454                         | 635,951              | 683,618             |



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|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Behavior Spec I                           | 10.5                | 15.0                  | 15.0                | 3,613-4,389                         | 828,133              | 868,112             |
| Clinical Soc Worker-Safety                | 30.8                | 37.8                  | 40.5                | 3,554-4,430                         | 2,311,422            | 2,589,202           |
| Rehab Therapist-Art-Safety                | 14.2                | 17.3                  | 17.6                | 3,249-4,045                         | 1,049,041            | 1,096,591           |
| Rehab Therapist-Music-Safety              | 6.3                 | 9.0                   | 9.0                 | 3,094-3,852                         | 541,159              | 562,286             |
| Rehab Therapist-Recr-Safety               | 4.6                 | 12.4                  | 14.1                | 3,094-3,852                         | 779,276              | 924,995             |
| Support Svcs Asst-Interpreter             | -                   | 1.0                   | 1.0                 | 2,964-4,113                         | 35,568               | 37,344              |
| Totals, Level of Care-Professional        | 121.7               | 199.8                 | 209.5               | \$10,097,507                        | \$17,639,564         | \$19,234,399        |
| Level of Care-Nursing:                    |                     |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse-Safety            | 0.5                 | 2.0                   | 2.0                 | 5,060-6,551                         | 170,784              | 179,328             |
| Registered Nurse-Safety                   | 104.9               | 167.7                 | 179.5               | 4,654-6,804                         | 13,502,995           | 14,844,107          |
| Unit Supvr-Safety                         | 16.2                | 19.0                  | 19.0                | 4,523-5,445                         | 1,340,555            | 1,352,124           |
| Pre-Registered Nurse                      | 1.0                 | -                     | -                   | 3,638-4,275                         | -                    | -                   |
| Sr Psych Techn                            | 52.2                | 61.0                  | 61.0                | 3,400-4,527                         | 3,383,772            | 3,391,164           |
| Psych Techn                               | 157.3               | 275.9                 | 295.3               | 3,033-3,897                         | 13,562,471           | 14,775,471          |
| Pre-Licensed Psych Techn-Safety           | 26.5                | 16.0                  | 16.0                | 2,727-2,996                         | 456,417              | 480,646             |
| Licensed Voc Nurse                        | 9.4                 | 15.0                  | 15.0                | 2,612-3,335                         | 573,893              | 597,653             |
| Psych Techn Asst                          | 25.6                | 41.0                  | 41.0                | 2,453-2,870                         | 1,152,536            | 1,189,137           |
| Psych Techn Trainee                       | 4.8                 | 10.0                  | 10.0                | 2,385-2,610                         | 273,631              | 278,556             |
| Overtime                                  | -                   | -                     | -                   | (6,756,435)                         | -                    | -                   |
| Totals, Level of Care-Nursing             | 398.4               | 607.6                 | 638.8               | \$36,454,155                        | \$34,417,054         | \$37,088,186        |
| Central Program Services:                 |                     |                       |                     |                                     |                      |                     |
| Chief Psychologist                        | 1.0                 | 1.0                   | 1.0                 | 6,297-8,438                         | 116,158              | 116,158             |
| Chief Central Prog Svcs                   | -                   | 1.0                   | 1.0                 | 5,876-7,090                         | 70,512               | 74,040              |
| Asst Chief Central Prog                   | 2.4                 | 3.0                   | 3.0                 | 5,349-6,454                         | 188,542              | 192,711             |
| Psychologist-Clinical-Safety              | 0.8                 | 1.0                   | 1.0                 | 4,813-6,635                         | 73,626               | 76,991              |
| Sr Librarian Supvr                        | -                   | 1.0                   | 1.0                 | 4,314-5,506                         | 51,768               | 54,360              |
| Muslim Chaplin                            | 0.3                 | 0.3                   | 0.3                 | 3,894-4,867                         | 12,579               | 12,579              |
| Jewish Chaplain                           | 0.3                 | 0.3                   | 0.3                 | 3,894-4,867                         | 12,893               | 13,537              |
| Catholic Chaplin                          | -                   | 1.0                   | 1.0                 | 3,894-4,867                         | 46,728               | 49,068              |
| Protestant Chaplain                       | 0.7                 | 1.0                   | 1.0                 | 3,894-4,867                         | 50,316               | 50,316              |
| Spiritual Leader                          | 0.9                 | 1.0                   | 1.0                 | 3,894-4,867                         | 50,315               | 50,315              |
| Supvr Voc Svcs-Safety                     | 0.6                 | 1.0                   | 1.0                 | 3,829-4,654                         | 45,948               | 48,240              |
| Voc Instructor-Carpentry                  | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 60,942               | 63,992              |
| Voc Instructor-Mill & Cabinet Work        | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 60,942               | 63,992              |
| Voc Instructor-Printing/Graphic Art       | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 63,413               | 66,086              |
| Psych Techn                               | 1.3                 | -                     | -                   | 3,033-3,987                         | -                    | -                   |
| Sr Voc Rehab Counselor-Safety             | 0.4                 | -                     | -                   | 2,738-4,867                         | -                    | -                   |
| Ofc Techn-Typing                          | 5.1                 | 7.0                   | 7.0                 | 2,686-3,264                         | 218,826              | 224,977             |
| Barbershop Mgr                            | 1.0                 | 1.0                   | 1.0                 | 2,659-3,233                         | 35,439               | 35,703              |
| Ofc Asst-Typing                           | 0.3                 | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,000              |
| Ofc Asst-Gen                              | 0.9                 | 1.0                   | 1.0                 | 2,074-2,770                         | 27,313               | 28,636              |
| Temp Help                                 | -                   | 3.6                   | 3.6                 | -                                   | 128,736              | 128,736             |
| Totals, Central Program Services          | 19.0                | 28.2                  | 28.2                | \$1,024,284                         | \$1,341,354          | \$1,377,437         |
| Forensic Services:                        |                     |                       |                     |                                     |                      |                     |
| Staff Psychiatrist-Safety                 | 0.3                 | 1.0                   | 1.0                 | 9,126-12,863                        | 220,313              | 220,313             |
| Assoc Govtl Prog Analyst                  | 0.5                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Jr Staff Analyst-Gen                      | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 34,943               | 34,943              |
| Totals, Forensic Services                 | 1.8                 | 3.0                   | 3.0                 | \$132,678                           | \$289,060            | \$290,752           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Pharmacy:                                 |                     |                       |                     |                                     |                      |                     |
| Pharmacy Svcs Mgr                         | 1.0                 | 1.0                   | 1.0                 | 6,126-8,191                         | 100,361              | 100,361             |
| Pharmacist II                             | -                   | 3.0                   | 3.0                 | 6,126-7,430                         | 332,820              | 349,524             |
| Pharmacist I                              | 1.7                 | 7.0                   | 7.0                 | 5,414-6,767                         | 701,997              | 725,293             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Pharmacy Techn                            | 11.3                | 12.0                  | 12.0                | 2,638-3,209                         | 392,145              | 409,211             |
| Totals, Pharmacy                          | 15.0                | 24.0                  | 24.0                | \$710,672                           | \$1,561,066          | \$1,618,132         |
| Central Supply:                           |                     |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse-Safety            | 0.3                 | -                     | -                   | 5,060-6,551                         | -                    | -                   |
| Materials & Stores Spec                   | 0.6                 | 2.0                   | 2.0                 | 2,877-3,751                         | 65,843               | 67,368              |
| Med Supply Techn                          | 0.5                 | -                     | -                   | 2,153-2,807                         | -                    | -                   |
| Totals, Central Supply                    | 1.4                 | 2.0                   | 2.0                 | \$57,862                            | \$65,843             | \$67,368            |
| Dentistry:                                |                     |                       |                     |                                     |                      |                     |
| Chief Dentist                             | 0.9                 | 1.0                   | 1.0                 | 9,275-12,347                        | 248,250              | 260,658             |
| Dentist                                   | 0.4                 | 2.0                   | 2.0                 | 7,013-11,674                        | 324,876              | 341,119             |
| Dental Hygienist                          | 1.0                 | 1.0                   | 1.0                 | 3,416-4,152                         | 62,830               | 65,715              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,121               | 32,675              |
| Dental Asst                               | 1.7                 | 4.0                   | 4.0                 | 2,408-3,162                         | 128,139              | 134,562             |
| Totals, Dentistry                         | 5.0                 | 9.0                   | 9.0                 | \$472,713                           | \$795,216            | \$834,729           |
| Public Health/Employee Health:            |                     |                       |                     |                                     |                      |                     |
| Nurse Practitioner-Safety                 | 1.0                 | 1.0                   | 1.0                 | 6,256-8,526                         | 105,574              | 105,574             |
| Public Hlth Nurse II                      | 1.2                 | 2.0                   | 2.0                 | 5,351-7,472                         | 163,046              | 166,752             |
| Supvng Registered Nurse-Safety            | 0.3                 | 1.0                   | 1.0                 | 5,060-6,551                         | 85,392               | 97,224              |
| Public Hlth Nurse I                       | -                   | 1.0                   | 1.0                 | 4,916-6,269                         | 79,584               | 83,568              |
| Registered Nurse-Safety                   | 1.0                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Ofc Techn-Typing                          | 0.7                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,691               | 30,125              |
| Totals, Public Health/Employee Health     | 4.2                 | 7.0                   | 7.0                 | \$361,783                           | \$545,301            | \$566,257           |
| Radiology:                                |                     |                       |                     |                                     |                      |                     |
| Sr Radiologic Techn-Spec                  | 0.3                 | 1.0                   | 1.0                 | 3,204-4,255                         | 56,817               | 58,957              |
| Radio Technologist-Safety                 | 0.9                 | 1.0                   | 1.0                 | 3,075-4,065                         | 52,972               | 52,972              |
| Totals, Radiology                         | 1.2                 | 2.0                   | 2.0                 | \$62,621                            | \$109,789            | \$111,929           |
| Clinics:                                  |                     |                       |                     |                                     |                      |                     |
| Chief Physician & Surgeon                 | -                   | 1.0                   | 1.0                 | 10,594-16,450                       | 178,596              | 178,596             |
| Physician & Surgeon-Safety                | 2.7                 | 4.0                   | 4.0                 | 7,534-16,413                        | 713,564              | 713,564             |
| Nurse Practitioner-Safety                 | 3.0                 | 3.0                   | 3.0                 | 6,256-8,526                         | 316,722              | 316,722             |
| Supvng Registered Nurse-Safety            | 1.0                 | 1.0                   | 1.0                 | 5,060-6,551                         | 89,434               | 89,434              |
| Registered Nurse-Safety                   | 2.9                 | 4.0                   | 4.0                 | 4,654-6,804                         | 334,621              | 336,508             |
| Physical Therapist I                      | -                   | 1.0                   | 1.0                 | 3,554-4,650                         | 42,648               | 44,784              |
| Respiratory Care Practitioner             | -                   | 1.0                   | 1.0                 | 3,050-4,079                         | 36,600               | 38,436              |
| Ofc Techn-Typing                          | 3.1                 | 5.0                   | 5.0                 | 2,686-3,264                         | 150,532              | 156,646             |
| Totals, Clinics                           | 12.7                | 20.0                  | 20.0                | \$1,304,384                         | \$1,862,717          | \$1,874,690         |
| Podiatry:                                 |                     |                       |                     |                                     |                      |                     |
| Podiatrist                                | 1.0                 | 1.0                   | 1.0                 | 6,239-9,172                         | 125,298              | 131,563             |
| Total, Podiatry                           | 1.0                 | 1.0                   | 1.0                 | \$133,131                           | \$125,298            | \$131,563           |
| Laboratory/Pathology:                     |                     |                       |                     |                                     |                      |                     |
| Supvng Clinical Lab Technologist          | 0.6                 | 1.0                   | 1.0                 | 4,622-5,856                         | 70,272               | 70,272              |
| Sr Clinical Lab Technologist              | 0.7                 | 2.0                   | 2.0                 | 4,211-5,897                         | 129,024              | 129,024             |
| Clinical Lab Technologist                 | -                   | 1.4                   | 1.4                 | 4,016-5,360                         | 60,240               | 63,255              |
| Lab Asst                                  | 0.4                 | 2.0                   | 2.0                 | 2,153-2,807                         | 51,672               | 54,264              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Laboratory/Pathology              | 1.7                 | 6.4                   | 6.4                 | \$98,180                            | \$311,208            | \$316,815           |
| Medical Residency Program:                |                     |                       |                     |                                     |                      |                     |
| Chief of Prof Educ                        | -                   | 1.0                   | 1.0                 | 10,917-12,839                       | 131,004              | 137,556             |
| Ofc Techn-Typing                          | 0.7                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Medical Residency Program         | 0.7                 | 2.0                   | 2.0                 | \$27,039                            | \$164,747            | \$171,299           |
| Totals, Clinical Services                 | 619.2               | 972.5                 | 1,013.4             | \$53,906,072                        | \$63,536,934         | \$68,086,976        |
| <b>Support Services</b>                   |                     |                       |                     |                                     |                      |                     |
| General Services Administration:          |                     |                       |                     |                                     |                      |                     |
| Hosp Administrator II                     | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Hosp Administrator I                      | 1.0                 | 1.0                   | 1.0                 | 3,845-4,622                         | 52,102               | 52,102              |
| Prop Controller II                        | 0.8                 | 1.0                   | 1.0                 | 3,297-4,005                         | 41,343               | 41,404              |
| Ofc Techn-Typing                          | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 59,837               | 62,824              |
| Totals, General Services Administration   | 4.8                 | 5.0                   | 5.0                 | \$221,508                           | \$210,927            | \$213,975           |
| Stores and Supplies:                      |                     |                       |                     |                                     |                      |                     |
| Warehouse Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 41,563               | 43,430              |
| Materials & Stores Spec                   | 4.6                 | 5.0                   | 5.0                 | 2,877-3,751                         | 165,323              | 171,162             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,503               | 33,076              |
| Stock Clk                                 | 2.5                 | 3.0                   | 3.0                 | 2,420-2,942                         | 86,292               | 88,079              |
| Totals, Stores and Supplies               | 9.1                 | 10.0                  | 10.0                | \$321,657                           | \$324,681            | \$335,747           |
| Food Service-Preparation:                 |                     |                       |                     |                                     |                      |                     |
| Director of Dietetics                     | 1.0                 | 1.0                   | 1.0                 | 5,067-6,160                         | 63,682               | 63,682              |
| Asst Director of Dietetics                | 1.0                 | 3.0                   | 3.0                 | 4,614-5,607                         | 168,701              | 174,245             |
| Clinical Dietitian                        | -                   | 2.0                   | 2.0                 | 3,320-4,132                         | 95,832               | 100,632             |
| Supvng Cook II                            | 1.0                 | 1.0                   | 1.0                 | 3,297-4,009                         | 40,920               | 41,445              |
| Supvng Cook I                             | 2.2                 | 3.0                   | 3.0                 | 2,901-3,526                         | 97,821               | 102,708             |
| Materials & Stores Spec                   | 2.3                 | 3.0                   | 3.0                 | 2,877-3,751                         | 99,768               | 104,560             |
| Staff Svcs Analyst-Gen                    | 0.8                 | 1.0                   | 1.0                 | 2,817-4,446                         | 34,737               | 35,418              |
| Ofc Techn-Typing                          | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,736               | 66,284              |
| Cook Spec II                              | 3.1                 | 4.0                   | 4.0                 | 2,659-3,233                         | 121,291              | 126,656             |
| Cook Spec I                               | 2.5                 | 3.0                   | 3.0                 | 2,378-2,891                         | 83,598               | 87,579              |
| Custodian                                 | 3.8                 | 5.0                   | 5.0                 | 2,098-2,549                         | 129,457              | 131,860             |
| Food Svc Techn I                          | 12.6                | 23.0                  | 23.0                | 2,065-2,507                         | 570,977              | 588,299             |
| Totals, Food Service-Preparation          | 32.3                | 51.0                  | 51.0                | \$1,038,132                         | \$1,571,520          | \$1,623,368         |
| Food Service-Presentation:                |                     |                       |                     |                                     |                      |                     |
| Food Svc Supvr II                         | 1.0                 | 1.0                   | 1.0                 | 3,062-3,721                         | 40,684               | 40,988              |
| Food Svc Supvr I                          | 4.8                 | 7.0                   | 7.0                 | 2,471-3,002                         | 206,454              | 213,295             |
| Food Svc Techn II                         | 9.3                 | 19.0                  | 19.0                | 2,215-2,693                         | 518,935              | 539,519             |
| Food Svc Techn I                          | 17.5                | 23.5                  | 23.5                | 2,065-2,507                         | 563,792              | 582,816             |
| Totals, Food Service-Presentation         | 32.6                | 50.5                  | 50.5                | \$926,619                           | \$1,329,865          | \$1,376,618         |
| Clothing:                                 |                     |                       |                     |                                     |                      |                     |
| Clothing Ctr Mgr                          | 1.0                 | 1.0                   | 1.0                 | 3,151-3,829                         | 38,173               | 39,584              |
| Materials & Stores Spec                   | 0.9                 | 1.0                   | 1.0                 | 2,877-3,751                         | 34,524               | 36,252              |
| Seamer                                    | 3.0                 | 3.0                   | 3.0                 | 2,559-3,108                         | 91,118               | 93,909              |
| Stock Clk                                 | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 28,957               | 30,404              |
| Totals, Clothing                          | 5.9                 | 6.0                   | 6.0                 | \$204,348                           | \$192,772            | \$200,149           |
| Housekeeping-Public Areas:                |                     |                       |                     |                                     |                      |                     |
| Supvng Housekeeper II                     | 1.0                 | 1.0                   | 1.0                 | 2,507-3,050                         | 34,051               | 34,051              |
| Supvng Housekeeper I                      | 1.5                 | 2.0                   | 2.0                 | 2,254-2,739                         | 51,208               | 53,643              |
| Custodian                                 | 8.3                 | 13.0                  | 13.0                | 2,098-2,549                         | 315,393              | 327,428             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Housekeeping-Public Areas         | 10.8                | 16.0                  | 16.0                | \$303,163                           | \$400,652            | \$415,122           |
| Housekeeping-Treatment Areas:             |                     |                       |                     |                                     |                      |                     |
| Supvng Housekeeper II                     | 1.0                 | 1.0                   | 1.0                 | 2,507-3,050                         | 34,051               | 34,051              |
| Supvng Housekeeper I                      | 2.3                 | 3.0                   | 3.0                 | 2,254-2,739                         | 89,934               | 89,988              |
| Custodian                                 | 17.0                | 19.0                  | 19.0                | 2,098-2,549                         | 510,009              | 522,449             |
| Totals, Housekeeping-Treatment Areas      | 20.3                | 23.0                  | 23.0                | \$595,261                           | \$633,994            | \$646,488           |
| Laundry:                                  |                     |                       |                     |                                     |                      |                     |
| Laundry Worker                            | 3.6                 | 6.0                   | 6.0                 | 2,297-2,792                         | 166,840              | 171,639             |
| Totals, Laundry                           | 3.6                 | 6.0                   | 6.0                 | \$107,985                           | \$166,840            | \$171,639           |
| Motor Vehicle Operations:                 |                     |                       |                     |                                     |                      |                     |
| Heavy Equip Mechanic                      | 1.0                 | 1.0                   | 1.0                 | 3,740-4,507                         | 42,448               | 42,448              |
| Lead Auto Mechanic                        | 1.0                 | 1.0                   | 1.0                 | 3,497-4,201                         | 40,774               | 40,774              |
| Auto Pool Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,338-4,402                         | 37,441               | 39,312              |
| Auto Equip Opr II                         | 1.0                 | 1.0                   | 1.0                 | 3,338-4,012                         | 37,837               | 37,837              |
| Auto Equip Opr I                          | 6.9                 | 9.0                   | 9.0                 | 3,051-3,660                         | 316,241              | 320,868             |
| Totals, Motor Vehicle Operations          | 10.9                | 13.0                  | 13.0                | \$430,654                           | \$474,741            | \$481,239           |
| Totals, Support Services                  | 130.3               | 180.5                 | 180.5               | \$4,149,327                         | \$5,305,992          | \$5,464,345         |
| <b>Plant Operations</b>                   |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Chief of Plant Ops III                    | 1.0                 | 1.0                   | 1.0                 | 5,286-6,381                         | 59,771               | 62,757              |
| Chief of Plant Ops I                      | 1.0                 | 1.0                   | 1.0                 | 4,813-5,808                         | 60,043               | 60,043              |
| Assoc Hazardous Materials Spec            | 1.0                 | 1.0                   | 1.0                 | 4,503-5,995                         | 51,959               | 54,468              |
| Staff Svcs Analyst-Gen                    | 0.3                 | 1.0                   | 1.0                 | 2,817-4,446                         | 33,804               | 35,496              |
| Ofc Techn-Typing                          | 1.7                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Totals, Administration                    | 5.0                 | 6.0                   | 6.0                 | \$261,063                           | \$273,063            | \$280,250           |
| Maintenance of Structures:                |                     |                       |                     |                                     |                      |                     |
| Chief Engr                                | 1.0                 | 1.0                   | 1.0                 | 5,430-5,970                         | 56,135               | 56,135              |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,727-5,706                         | 54,321               | 56,973              |
| Supvr-Bldg Trades                         | 1.0                 | 1.0                   | 1.0                 | 4,201-5,312                         | 50,005               | 50,005              |
| Plumber Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 53,686               | 53,686              |
| Utility Shop Supvr                        | 0.6                 | 2.0                   | 2.0                 | 4,201-5,067                         | 90,315               | 93,826              |
| Carpenter Supvr                           | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 44,857               | 45,508              |
| Painter Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,601               | 45,601              |
| Maint Mechanic                            | 6.9                 | 8.0                   | 8.0                 | 3,835-4,621                         | 340,255              | 348,516             |
| Carpenter II                              | 1.0                 | 1.0                   | 1.0                 | 3,828-4,613                         | 44,003               | 44,630              |
| Painter II                                | 1.0                 | 1.0                   | 1.0                 | 3,828-4,613                         | 43,430               | 43,430              |
| Plumber I                                 | 3.8                 | 4.0                   | 4.0                 | 3,828-4,613                         | 168,686              | 173,406             |
| Carpenter I                               | 2.8                 | 3.0                   | 3.0                 | 3,660-4,402                         | 119,346              | 122,826             |
| Locksmith I                               | 2.0                 | 2.0                   | 2.0                 | 3,660-4,402                         | 82,952               | 82,952              |
| Painter I                                 | 3.9                 | 4.0                   | 4.0                 | 3,660-4,402                         | 164,012              | 165,904             |
| Auto Equip Opr I                          | 1.0                 | 1.0                   | 1.0                 | 3,051-3,660                         | 34,162               | 34,508              |
| Pest Cntrl Techn                          | 1.0                 | 1.0                   | 1.0                 | 3,051-3,660                         | 34,508               | 34,508              |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 34,299               | 35,279              |
| Totals, Maintenance of Structures         | 31.0                | 34.0                  | 34.0                | \$1,436,402                         | \$1,460,573          | \$1,487,693         |
| Maintenance of Grounds:                   |                     |                       |                     |                                     |                      |                     |
| Supvng Groundskeeper II                   | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 47,700               | 47,700              |
| Lead Groundskeeper                        | 1.0                 | 1.0                   | 1.0                 | 2,805-3,660                         | 35,356               | 36,955              |
| Groundskeeper                             | 4.5                 | 5.0                   | 5.0                 | 2,687-3,338                         | 156,686              | 161,277             |
| Custodian                                 | 0.5                 | -                     | -                   | 2,098-2,549                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Maintenance of Grounds            | 7.0                 | 7.0                   | 7.0                 | \$258,339                           | \$239,742            | \$245,932           |
| Utilities, Water and Sewage:              |                     |                       |                     |                                     |                      |                     |
| Chief Engr                                | 1.0                 | 1.0                   | 1.0                 | 5,430-5,970                         | 56,135               | 56,135              |
| Stationary Engr                           | 11.0                | 11.0                  | 11.0                | 4,924-5,415                         | 568,128              | 568,128             |
| Water & Sewage Plant Supvr                | 1.0                 | 1.0                   | 1.0                 | 4,924-5,415                         | 55,059               | 55,059              |
| Electrician Supvr                         | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 47,793               | 47,793              |
| Maint Mechanic                            | 0.6                 | -                     | -                   | 3,835-4,621                         | -                    | -                   |
| Electrician I                             | 4.9                 | 5.0                   | 5.0                 | 3,828-4,613                         | 213,386              | 217,150             |
| Electronics Techn                         | 2.0                 | 2.0                   | 2.0                 | 3,264-4,522                         | 73,221               | 76,881              |
| Auto Equip Opr I                          | 0.1                 | 1.0                   | 1.0                 | 3,051-3,660                         | 33,585               | 34,508              |
| Totals, Utilities, Water and Sewage       | 21.6                | 22.0                  | 22.0                | \$1,146,433                         | \$1,047,307          | \$1,055,654         |
| Fire Protection:                          |                     |                       |                     |                                     |                      |                     |
| Fire Chief                                | 1.0                 | 1.0                   | 1.0                 | 4,255-5,383                         | 55,649               | 55,649              |
| Firefighter                               | 1.1                 | 2.0                   | 2.0                 | 3,307-4,173                         | 77,612               | 79,333              |
| Totals, Fire Protection                   | 2.1                 | 3.0                   | 3.0                 | \$114,231                           | \$133,261            | \$134,982           |
| Totals, Plant Operations                  | 66.7                | 72.0                  | 72.0                | \$3,216,468                         | \$3,153,946          | \$3,204,511         |
| Temporary Help                            | -                   | 3.6                   | 3.6                 | -                                   | 128,736              | 128,736             |
| Overtime                                  | -                   | -                     | -                   | 6,756,435                           | -                    | -                   |
| Furlough Adjustments                      | -                   | -                     | -                   | -                                   | -3,516,072           | 10,608,546          |
| Totals, Coalinga State Hospital           | 1,174.1             | 1,697.5               | 1,738.4             | \$81,513,996                        | \$93,139,249         | \$112,450,330       |
| <b>Metropolitan State Hospital</b>        |                     |                       |                     |                                     |                      |                     |
| <b>Administration</b>                     |                     |                       |                     |                                     |                      |                     |
| Executive:                                |                     |                       |                     |                                     |                      |                     |
| Med Director                              | 0.9                 | 1.0                   | 1.0                 | \$22,069-22,069                     | \$228,149            | \$228,149           |
| Sr Psychiatrist-Supvr                     | 1.0                 | 1.0                   | 1.0                 | 9,626-13,506                        | 236,823              | 237,112             |
| C.E.A. III                                | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 97,963               | 97,963              |
| C.E.A. II                                 | 2.0                 | 2.0                   | 2.0                 | 7,815-8,616                         | 178,134              | 178,134             |
| Chief Psychologist                        | 1.0                 | 1.0                   | 1.0                 | 6,297-8,438                         | 116,158              | 116,158             |
| Asst Hosp Administrator                   | 1.0                 | 1.0                   | 1.0                 | 6,173-6,808                         | 68,127               | 70,367              |
| Coord-Nursing                             | 1.0                 | 1.0                   | 1.0                 | 6,096-7,222                         | 93,383               | 93,383              |
| Mental Hlth Prog Supvr                    | 0.7                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Hosp Adm Resident II                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 73,524               | 73,524              |
| Prog Consultant-Rehab Therapy             | 1.0                 | 1.0                   | 1.0                 | 5,067-6,114                         | 63,207               | 63,207              |
| Prog Consultant-Soc Work                  | -                   | 1.0                   | 1.0                 | 5,067-6,114                         | 60,804               | 63,840              |
| Supvng Registered Nurse-Safety            | 0.5                 | 1.0                   | 1.0                 | 5,060-6,551                         | 89,434               | 89,434              |
| Hlth Svcs Spec                            | 1.0                 | 1.0                   | 1.0                 | 4,916-6,269                         | 83,014               | 83,014              |
| Assoc Pers Analyst                        | 0.2                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Assoc Mental Hlth Spec                    | 1.7                 | 2.0                   | 2.0                 | 4,400-5,348                         | 97,990               | 102,891             |
| Assoc Govtl Prog Analyst                  | 1.4                 | 2.0                   | 2.0                 | 4,400-5,348                         | 102,736              | 105,458             |
| Clinical Soc Worker                       | 0.5                 | 1.0                   | 1.0                 | 3,554-4,430                         | 68,065               | 71,218              |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 42,511               | 42,511              |
| Research Analyst I-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,106-4,670                         | 48,278               | 48,278              |
| Staff Svcs Analyst-Gen                    | 2.7                 | 4.0                   | 4.0                 | 2,817-4,446                         | 157,831              | 165,720             |
| Secty                                     | 3.6                 | 4.0                   | 4.0                 | 2,686-3,265                         | 124,558              | 129,054             |
| Ofc Techn-Typing                          | 5.7                 | 6.0                   | 6.0                 | 2,686-3,264                         | 197,522              | 198,961             |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Totals, Executive                         | 30.9                | 36.0                  | 36.0                | \$2,245,167                         | \$2,324,338          | \$2,357,851         |
| Health and Safety:                        |                     |                       |                     |                                     |                      |                     |
| Hlth & Safety Ofcr                        | 1.5                 | 1.0                   | 1.0                 | 4,622-5,576                         | 66,912               | 66,912              |
| Assoc Govtl Prog Analyst                  | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Svcs Analyst-Gen                    | 0.9                 | 1.0                   | 1.0                 | 2,817-4,446                         | 44,335               | 45,689              |
| Ofc Techn-Typing                          | 0.6                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Ofc Asst-Typing                           | -                   | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,678              |
| Totals, Health and Safety                 | 3.9                 | 4.0                   | 4.0                 | \$214,741                           | \$192,893            | \$195,567           |
| Information Systems:                      |                     |                       |                     |                                     |                      |                     |
| DP Mgr II                                 | 1.0                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| Staff Info Sys Analyst-Supvr              | 0.3                 | 1.0                   | 1.0                 | 5,318-6,789                         | 58,753               | 61,695              |
| Staff Programmer Analyst-Spec             | 1.5                 | 2.0                   | 2.0                 | 5,065-6,466                         | 119,299              | 125,263             |
| Staff Info Sys Analyst-Spec               | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Assoc Info Sys Analyst-Spec               | 3.9                 | 3.9                   | 3.9                 | 4,619-5,897                         | 203,909              | 214,110             |
| Assoc Programmer Analyst-Spec             | 0.5                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Programmer II                             | 1.0                 | 1.0                   | 1.0                 | 4,033-5,147                         | 50,656               | 53,189              |
| Info Sys Techn Spec I                     | 1.0                 | 1.0                   | 1.0                 | 3,495-4,460                         | 38,257               | 40,175              |
| Info Sys Techn                            | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                         | 28,850               | 29,670              |
| Totals, Information Systems               | 11.2                | 11.9                  | 11.9                | \$648,693                           | \$643,733            | \$668,111           |
| Medical Records:                          |                     |                       |                     |                                     |                      |                     |
| Corr Case Recds Supvr                     | 1.0                 | 1.0                   | 1.0                 | 4,237-5,096                         | 52,682               | 52,682              |
| Med Recd Director                         | 0.4                 | 1.0                   | 1.0                 | 3,542-4,762                         | 59,232               | 59,232              |
| Hlth Recd Techn III                       | 2.0                 | 2.0                   | 2.0                 | 3,358-4,085                         | 85,662               | 85,662              |
| Hlth Recd Techn II-Supvr                  | 3.0                 | 3.0                   | 3.0                 | 2,953-3,590                         | 113,642              | 114,006             |
| Hlth Recd Techn II-Spec                   | 6.0                 | 6.0                   | 6.0                 | 2,951-3,588                         | 234,616              | 238,072             |
| Corr Case Recds Analyst                   | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 91,926               | 91,926              |
| Hlth Recd Techn I                         | 20.1                | 26.0                  | 26.0                | 2,638-3,209                         | 934,888              | 961,005             |
| Med Transcriber                           | 3.4                 | 5.0                   | 5.0                 | 2,589-3,148                         | 162,543              | 162,720             |
| Ofc Asst-Typing                           | 0.9                 | 2.0                   | 2.0                 | 2,143-2,826                         | 48,849               | 51,288              |
| Totals, Medical Records                   | 38.8                | 48.0                  | 48.0                | \$1,559,821                         | \$1,784,040          | \$1,816,593         |
| Fiscal:                                   |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator I-Supvr               | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Acctg Ofcr-Spec                           | 1.0                 | 1.0                   | 1.0                 | 3,841-4,670                         | 43,433               | 45,608              |
| Acctg Ofcr-Supvr                          | 1.0                 | 1.0                   | 1.0                 | 3,841-4,670                         | 48,273               | 48,278              |
| Accountant I-Spec                         | 1.1                 | 1.0                   | 1.0                 | 2,870-3,488                         | 41,856               | 41,856              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Acctg Techn                               | 4.8                 | 5.0                   | 5.0                 | 2,638-3,209                         | 157,073              | 159,953             |
| Acct Clk II                               | 0.5                 | 1.0                   | 1.0                 | 2,364-2,876                         | 28,368               | 29,784              |
| Totals, Fiscal                            | 10.4                | 11.0                  | 11.0                | \$434,468                           | \$416,087            | \$422,563           |
| Trust:                                    |                     |                       |                     |                                     |                      |                     |
| Benefit & Ins Ofcr II-Supvr               | 1.0                 | 1.0                   | 1.0                 | 4,306-5,232                         | 54,088               | 54,088              |
| Patient Benefit & Ins Ofcr I              | 1.0                 | 1.0                   | 1.0                 | 3,922-4,767                         | 47,979               | 50,317              |
| Accountant I-Spec                         | 0.5                 | 1.0                   | 1.0                 | 2,870-3,488                         | 35,444               | 36,059              |
| Acctg Techn                               | 1.5                 | 1.0                   | 1.0                 | 2,638-3,209                         | 30,073               | 31,572              |
| Prog Techn II                             | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 30,198               | 31,704              |
| Prog Techn                                | 2.0                 | 2.0                   | 2.0                 | 2,280-2,975                         | 56,539               | 57,831              |
| Totals, Trust                             | 7.0                 | 7.0                   | 7.0                 | \$274,454                           | \$254,321            | \$261,571           |
| Eligibility Unit:                         |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 44,769               | 45,963              |
| Sr Acct Clk                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Prog Techn II                             | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 30,198               | 31,704              |
| Prog Techn                                | 1.9                 | 2.0                   | 2.0                 | 2,280-2,975                         | 53,517               | 56,198              |
| Totals, Eligibility Unit                  | 4.9                 | 5.0                   | 5.0                 | \$174,713                           | \$161,659            | \$167,040           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Human Resources:                          |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Suprvy                  | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                          | 0.3                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Labor Relations Analyst                   | 1.0                 | 1.0                   | 1.0                 | 4,402-5,350                         | 54,442               | 55,308              |
| Assoc Pers Analyst                        | 1.8                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Pers Supvr II                             | 0.9                 | 1.0                   | 1.0                 | 4,025-4,892                         | 49,609               | 50,574              |
| Sr Pers Spec                              | 0.9                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Pers Supvr I                              | 0.3                 | 1.0                   | 1.0                 | 3,658-4,446                         | 43,896               | 46,092              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,662               | 40,596              |
| Ofc Techn-Typing                          | 2.6                 | 3.0                   | 3.0                 | 2,686-3,264                         | 93,166               | 96,105              |
| Pers Spec                                 | 7.8                 | 8.0                   | 8.0                 | 2,602-4,067                         | 328,574              | 329,321             |
| Mgt Svcs Techn                            | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 31,365               | 31,365              |
| Totals, Human Resources                   | 18.6                | 21.0                  | 21.0                | \$907,925                           | \$926,745            | \$939,440           |
| Communications/Mail Room:                 |                     |                       |                     |                                     |                      |                     |
| Supvng Telephone Opr                      | 0.5                 | 1.0                   | 1.0                 | 2,953-3,590                         | 35,436               | 37,212              |
| Ofc Techn-Typing                          | 1.3                 | 2.0                   | 2.0                 | 2,686-3,264                         | 61,022               | 63,261              |
| Sr Telephone Opr                          | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 32,759               | 33,169              |
| Telephone Opr                             | 6.6                 | 7.0                   | 7.0                 | 2,280-2,770                         | 189,811              | 195,714             |
| Totals, Communications/Mail Room          | 9.4                 | 11.0                  | 11.0                | \$298,893                           | \$319,028            | \$329,356           |
| Training:                                 |                     |                       |                     |                                     |                      |                     |
| Nurse Instructor                          | 4.0                 | 4.0                   | 4.0                 | 5,446-7,498                         | 342,287              | 345,864             |
| Psych Nursing Educ Director               | 1.0                 | 1.0                   | 1.0                 | 5,116-6,626                         | 82,181               | 82,181              |
| Trng Ofcr II                              | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Psych Techn Instructor                    | 0.7                 | 1.0                   | 1.0                 | 4,620-5,893                         | 58,955               | 61,723              |
| Trng Ofcr I                               | 0.5                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Ofc Techn-Typing                          | 1.7                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Totals, Training                          | 8.4                 | 9.0                   | 9.0                 | \$633,361                           | \$614,250            | \$620,595           |
| Protective Services:                      |                     |                       |                     |                                     |                      |                     |
| Chief-Protective Svcs & Security          | 1.0                 | 1.0                   | 1.0                 | 5,618-6,437                         | 72,546               | 72,546              |
| Supvng Special Investigator I             | 1.0                 | 1.0                   | 1.0                 | 5,369-6,802                         | 71,519               | 71,519              |
| Sr Special Investigator                   | 3.0                 | 3.0                   | 3.0                 | 4,888-6,194                         | 193,470              | 196,209             |
| Hosp Police Lieut                         | 2.0                 | 2.0                   | 2.0                 | 4,154-5,254                         | 113,459              | 114,245             |
| Special Investigator I                    | 1.0                 | 1.0                   | 1.0                 | 3,902-5,631                         | 48,687               | 49,230              |
| Hosp Police Sgt                           | 6.1                 | 6.0                   | 6.0                 | 3,788-4,786                         | 305,153              | 306,408             |
| Hosp Police Ofcr                          | 44.9                | 52.0                  | 52.0                | 3,455-4,360                         | 2,299,335            | 2,350,004           |
| Dispatcher-Clk                            | 1.0                 | 1.0                   | 1.0                 | 2,771-3,368                         | 34,818               | 34,818              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 28,602               | 29,215              |
| Totals, Protective Services               | 62.0                | 69.0                  | 69.0                | \$3,165,255                         | \$3,201,332          | \$3,257,937         |
| Standards Compliance:                     |                     |                       |                     |                                     |                      |                     |
| Registered Nurse-Safety                   | 1.0                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Staff Svcs Analyst-Gen                    | -                   | 1.0                   | 1.0                 | 2,817-4,446                         | 33,743               | 35,147              |
| Ofc Techn-Typing                          | 1.2                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,368               | 31,886              |
| Totals, Standards Compliance              | 2.2                 | 3.0                   | 3.0                 | \$132,223                           | \$147,125            | \$150,047           |
| Totals, Administration                    | 207.7               | 235.9                 | 235.9               | \$10,689,714                        | \$10,985,551         | \$11,186,671        |
| Clinical Services                         |                     |                       |                     |                                     |                      |                     |
| Program Administration:                   |                     |                       |                     |                                     |                      |                     |
| Prog Director-Mental Disabilities         | 6.0                 | 6.0                   | 6.0                 | 6,083-6,703                         | 470,604              | 470,604             |
| Research Prog Spec II                     | 0.5                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Asst Coord-Nursing Svcs                        | 5.0                 | 5.0                   | 5.0                 | 5,303-6,879                         | 453,938              | 453,938             |
| Nursing Coord-Safety                           | 4.9                 | 6.0                   | 6.0                 | 5,303-6,879                         | 528,520              | 537,064             |
| Prog Asst-Mental Disabilities                  | 5.4                 | 7.0                   | 7.0                 | 5,028-6,069                         | 523,489              | 532,847             |
| Hlth Svcs Spec                                 | 29.6                | 31.0                  | 31.0                | 4,916-6,269                         | 2,591,378            | 2,603,061           |
| Unit Supvr-Safety                              | 1.0                 | 1.0                   | 1.0                 | 4,523-5,445                         | 72,346               | 72,346              |
| Assoc Mental Hlth Spec                         | 0.8                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Sr Psych Techn                                 | 2.7                 | 2.0                   | 2.0                 | 3,400-4,527                         | 110,912              | 110,912             |
| Research Analyst I-Gen                         | 1.0                 | 1.0                   | 1.0                 | 3,106-4,670                         | 34,414               | 35,402              |
| Psych Techn                                    | 1.9                 | 3.0                   | 3.0                 | 3,033-3,987                         | 154,323              | 155,631             |
| Ofc Techn-Typing                               | 12.3                | 13.0                  | 13.0                | 2,686-3,264                         | 426,850              | 432,784             |
| Hlth Recd Techn I                              | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 36,235               | 36,235              |
| Ofc Asst-Typing                                | 16.0                | 18.0                  | 18.0                | 2,143-2,826                         | 516,064              | 517,384             |
| Totals, Program Administration                 | 88.1                | 96.0                  | 96.0                | \$6,128,113                         | \$6,041,051          | \$6,080,186         |
| Level of Care-Professional:                    |                     |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Supvr                          | 1.6                 | 5.5                   | 5.5                 | 9,626-13,506                        | 1,278,124            | 1,332,243           |
| Staff Psychiatrist-Safety                      | 35.3                | 42.4                  | 42.4                | 9,126-12,863                        | 9,153,456            | 9,259,769           |
| Physician & Surgeon-Safety                     | 11.6                | 10.5                  | 10.5                | 7,534-16,413                        | 1,767,164            | 1,767,164           |
| Sr Psychologist-Supvr                          | 1.1                 | 6.0                   | 6.0                 | 5,716-7,649                         | 623,395              | 644,155             |
| Asst Chief Central Prog-Educ                   | -                   | 1.0                   | 1.0                 | 5,349-6,454                         | 64,188               | 67,392              |
| Nursing Coord-Safety                           | 0.7                 | 1.0                   | 1.0                 | 5,303-6,879                         | 84,638               | 84,638              |
| Sr Psychologist-Spec                           | 3.0                 | 4.0                   | 4.0                 | 5,285-7,286                         | 373,038              | 382,088             |
| Hlth Svcs Spec                                 | 2.0                 | 2.0                   | 2.0                 | 4,916-6,269                         | 166,028              | 166,028             |
| Psychologist-Clinical-Safety                   | 32.4                | 34.2                  | 34.2                | 4,813-6,635                         | 2,746,113            | 2,758,842           |
| Teacher-Learning Handicapped-Mentally Disabled | 4.0                 | 4.0                   | 4.0                 | 3,825-6,454                         | 267,115              | 268,084             |
| Teacher-Adult Educ                             | 2.7                 | 2.0                   | 2.0                 | 3,825-6,454                         | 124,645              | 124,645             |
| Voc Instructor-Industrial Arts                 | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 60,622               | 60,622              |
| Voc Instructor-Landscape Gardening-Safety      | 0.5                 | 1.0                   | 1.0                 | 3,825-6,454                         | 40,530               | 42,556              |
| Clinical Soc Worker                            | 33.3                | 43.1                  | 43.1                | 3,554-4,430                         | 2,700,179            | 2,829,958           |
| Supvng Rehab Therapist                         | 2.7                 | 4.0                   | 4.0                 | 3,497-4,249                         | 257,038              | 261,165             |
| Rehab Therapist-Art-Safety                     | 4.5                 | 4.0                   | 4.0                 | 3,249-4,045                         | 250,444              | 250,760             |
| Rehab Therapist-Dance-Safety                   | 1.9                 | 2.0                   | 2.0                 | 3,249-4,045                         | 125,169              | 125,380             |
| Rehab Therapist-Occ-Safety                     | 0.4                 | 1.0                   | 1.0                 | 3,241-4,450                         | 64,896               | 68,136              |
| Rehab Therapist-Recr-Safety                    | 23.9                | 24.5                  | 24.5                | 3,094-3,852                         | 1,520,893            | 1,546,592           |
| Rehab Therapist-Music-Safety                   | 7.8                 | 8.6                   | 8.6                 | 3,094-3,852                         | 532,402              | 537,362             |
| Totals, Level of Care-Professional             | 170.4               | 201.8                 | 201.8               | \$19,838,632                        | \$22,200,077         | \$22,577,579        |
| Level of Care-Nursing:                         |                     |                       |                     |                                     |                      |                     |
| Nurse Practitioner-Safety                      | 1.0                 | 1.0                   | 1.0                 | 6,256-8,526                         | 103,378              | 103,378             |
| Supvng Registered Nurse-Safety                 | 6.2                 | 8.0                   | 8.0                 | 5,060-6,551                         | 703,925              | 715,239             |
| Registered Nurse-Safety                        | 142.7               | 156.3                 | 156.3               | 4,654-6,804                         | 12,991,504           | 13,067,454          |
| Unit Supvr-Safety                              | 14.7                | 19.0                  | 19.0                | 4,523-5,445                         | 1,381,115            | 1,399,534           |
| Sr Psych Techn                                 | 33.6                | 34.0                  | 34.0                | 3,400-4,527                         | 1,889,834            | 1,891,996           |
| Psych Techn                                    | 228.8               | 259.1                 | 259.1               | 3,033-3,987                         | 12,765,732           | 12,789,114          |
| Pre-Licensed Psych Techn                       | 1.3                 | -                     | -                   | 2,727-2,996                         | -                    | -                   |
| Licensed Voc Nurse-Safety                      | 38.1                | 37.0                  | 37.0                | 2,612-3,335                         | 1,557,682            | 1,569,169           |
| Psych Techn Asst                               | 39.8                | 46.0                  | 46.0                | 2,453-2,870                         | 1,402,979            | 1,407,220           |
| Hosp Worker                                    | 3.7                 | 3.0                   | 3.0                 | 2,134-2,591                         | 80,358               | 80,358              |
| Temporary Help                                 | 42.8                | 4.7                   | 4.7                 | (3,731,370)                         | 222,609              | 222,609             |
| Overtime                                       | -                   | -                     | -                   | (11,639,340)                        | 3,008,566            | 3,008,566           |
| Totals, Level of Care-Nursing                  | 552.7               | 568.1                 | 568.1               | \$50,424,384                        | \$36,107,682         | \$36,254,637        |



| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Central Program Services:                 |                     |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Supvr                     | 4.0                 | 5.0                   | 5.0                 | 9,626-13,506                        | 1,182,089            | 1,185,560           |
| Staff Psychiatrist-Safety                 | 1.9                 | 2.0                   | 2.0                 | 9,126-12,863                        | 434,423              | 434,423             |
| Physician & Surgeon-Safety                | 4.5                 | 4.7                   | 4.7                 | 7,534-16,413                        | 774,563              | 774,563             |
| Chief Central Prog                        | 1.0                 | 1.0                   | 1.0                 | 5,876-7,090                         | 73,296               | 73,296              |
| Asst Chief Central Prog                   | 0.5                 | 1.0                   | 1.0                 | 5,349-6,454                         | 77,448               | 77,448              |
| Hlth Svcs Spec                            | 0.6                 | 2.0                   | 2.0                 | 4,916-6,269                         | 166,028              | 166,028             |
| Psychologist-Clinical-Safety              | 4.4                 | 5.0                   | 5.0                 | 4,813-6,635                         | 378,755              | 382,322             |
| Sr Librarian-Spec                         | 1.1                 | 2.0                   | 2.0                 | 4,312-5,776                         | 104,289              | 106,522             |
| Coord-Volunteer Svcs                      | 0.8                 | 1.0                   | 1.0                 | 4,216-5,079                         | 60,948               | 60,948              |
| Catholic Chaplain                         | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 50,315               | 50,315              |
| Jewish Chaplain                           | 0.8                 | 1.0                   | 1.0                 | 3,894-4,867                         | 50,315               | 50,315              |
| Protestant Chaplain                       | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 50,315               | 50,315              |
| Supvr-Voc Svcs                            | 1.0                 | 1.0                   | 1.0                 | 3,829-4,654                         | 48,113               | 48,113              |
| Instl Artist/Facilitator                  | 0.7                 | 1.0                   | 1.0                 | 3,738-4,544                         | 40,254               | 42,265              |
| Audio-Visual Asst                         | 0.9                 | 0.9                   | 0.9                 | 3,658-4,446                         | 41,366               | 41,366              |
| Voc Resource Spec                         | 0.4                 | 1.0                   | 1.0                 | 3,658-4,446                         | 53,352               | 53,352              |
| Clinical Soc Worker                       | 2.1                 | 1.0                   | 1.0                 | 3,554-4,430                         | 64,345               | 67,503              |
| Industrial Therapist-Safety               | 1.0                 | 2.0                   | 2.0                 | 3,094-3,852                         | 79,350               | 81,210              |
| Psych Techn                               | 0.9                 | 1.0                   | 1.0                 | 3,033-3,987                         | 53,712               | 55,020              |
| Ofc Techn-Typing                          | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Beauty Shop Mgr                           | 1.7                 | 2.0                   | 2.0                 | 2,659-3,233                         | 62,011               | 63,861              |
| Stock Clk                                 | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,414               | 30,414              |
| Totals, Central Program Services          | 32.2                | 38.6                  | 38.6                | \$3,651,916                         | \$3,909,444          | \$3,928,902         |
| Pharmacy:                                 |                     |                       |                     |                                     |                      |                     |
| Pharmacy Svcs Mgr                         | 1.0                 | 1.0                   | 1.0                 | 6,126-8,191                         | 100,361              | 100,361             |
| Pharmacist II                             | 2.0                 | 2.0                   | 2.0                 | 6,126-7,430                         | 201,922              | 201,922             |
| Pharmacist I                              | 15.4                | 17.6                  | 17.6                | 5,414-6,767                         | 1,629,379            | 1,634,659           |
| Pharmacy Techn                            | 11.3                | 13.6                  | 13.6                | 2,638-3,209                         | 480,444              | 490,025             |
| Totals, Pharmacy                          | 29.7                | 34.2                  | 34.2                | \$2,306,691                         | \$2,412,106          | \$2,426,967         |
| Central Supply:                           |                     |                       |                     |                                     |                      |                     |
| Psych Techn                               | 1.0                 | 1.0                   | 1.0                 | 3,033-3,987                         | 47,400               | 47,400              |
| Med Supply Techn                          | 1.0                 | 1.0                   | 1.0                 | 2,153-2,807                         | 27,013               | 27,013              |
| Totals, Central Supply                    | 2.0                 | 2.0                   | 2.0                 | \$80,973                            | \$74,413             | \$74,413            |
| Dentistry:                                |                     |                       |                     |                                     |                      |                     |
| Chief Dentist                             | -                   | 1.0                   | 1.0                 | 9,275-12,347                        | 210,864              | 223,080             |
| Dentist                                   | 2.0                 | 1.0                   | 1.0                 | 7,013-11,674                        | 173,037              | 174,867             |
| Dental Asst-Safety                        | 2.0                 | 2.0                   | 2.0                 | 2,408-3,162                         | 85,729               | 89,667              |
| Totals, Dentistry                         | 4.0                 | 4.0                   | 4.0                 | \$467,530                           | \$469,630            | \$487,614           |
| Public Health/Employee Health:            |                     |                       |                     |                                     |                      |                     |
| Pub Hlth Nurse II                         | 2.0                 | 2.0                   | 2.0                 | 5,351-7,472                         | 177,896              | 177,896             |
| Registered Nurse-Safety                   | 0.7                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Totals, Public Health/Employee Health     | 2.7                 | 3.0                   | 3.0                 | \$257,151                           | \$260,910            | \$260,910           |
| Radiology:                                |                     |                       |                     |                                     |                      |                     |
| Sr Radio Technologist-Spec-Safety         | 0.8                 | 1.0                   | 1.0                 | 3,204-4,255                         | 55,091               | 55,091              |
| Radio Technologist-Safety                 | 0.4                 | 1.0                   | 1.0                 | 3,075-4,065                         | 61,488               | 61,488              |
| Totals, Radiology                         | 1.2                 | 2.0                   | 2.0                 | \$70,503                            | \$116,579            | \$116,579           |
| Clinics:                                  |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon-Safety                | 2.0                 | 2.0                   | 2.0                 | 7,534-16,413                        | 313,883              | 313,883             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
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|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Registered Nurse-Safety                   | 3.0                 | 3.0                   | 3.0                 | 4,654-6,804                         | 250,484              | 254,648             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Licensed Voc Nurse-Safety                 | 1.0                 | 1.0                   | 1.0                 | 2,612-3,335                         | 41,879               | 41,879              |
| Psych Techn Asst                          | 0.6                 | 1.0                   | 1.0                 | 2,453-2,870                         | 34,444               | 35,431              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 26,941               | 26,941              |
| Totals, Clinics                           | 8.6                 | 9.0                   | 9.0                 | \$751,388                           | \$701,374            | \$706,525           |
| EEG-EKG-EMG:                              |                     |                       |                     |                                     |                      |                     |
| Electroencephalographic Techn-Safety      | 1.0                 | 1.0                   | 1.0                 | 2,928-3,559                         | 36,793               | 36,793              |
| Totals, EEG-EKG-EMG                       | 1.0                 | 1.0                   | 1.0                 | \$41,066                            | \$36,793             | \$36,793            |
| Medical Ancillary:                        |                     |                       |                     |                                     |                      |                     |
| Chief Physician & Surgeon                 | 0.8                 | 1.0                   | 1.0                 | 10,594-16,450                       | 170,060              | 170,060             |
| Physician & Surgeon-Safety                | 2.0                 | 2.0                   | 2.0                 | 7,534-16,413                        | 339,356              | 339,356             |
| Supvng Registered Nurse-Safety            | 1.0                 | 1.0                   | 1.0                 | 5,060-6,551                         | 89,434               | 89,434              |
| Registered Nurse-Safety                   | 1.0                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Psych Techn                               | 0.9                 | 1.0                   | 1.0                 | 3,033-3,987                         | 47,400               | 47,400              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Totals, Medical Ancillary                 | 6.7                 | 7.0                   | 7.0                 | \$795,167                           | \$758,479            | \$758,479           |
| Podiatry:                                 |                     |                       |                     |                                     |                      |                     |
| Podiatrist                                | 1.0                 | 1.0                   | 1.0                 | 6,239-9,172                         | 155,031              | 161,404             |
| Totals, Podiatry                          | 1.0                 | 1.0                   | 1.0                 | \$163,543                           | \$155,031            | \$161,404           |
| Laboratory/Pathology:                     |                     |                       |                     |                                     |                      |                     |
| Supvng Clinical Lab Technologist          | 1.0                 | 1.0                   | 1.0                 | 4,622-5,856                         | 60,539               | 60,539              |
| Sr Clinical Lab Technologist              | 1.0                 | 1.0                   | 1.0                 | 4,211-5,897                         | 55,577               | 55,577              |
| Clinical Lab Technologist-Safety          | 3.4                 | 4.0                   | 4.0                 | 4,016-5,360                         | 199,602              | 202,014             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Lab Asst                                  | 2.8                 | 3.0                   | 3.0                 | 2,153-2,807                         | 86,829               | 87,057              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Totals, Laboratory/Pathology              | 10.2                | 11.0                  | 11.0                | \$479,892                           | \$465,505            | \$468,145           |
| Medical Residency Program:                |                     |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Supvr                     | 0.8                 | 1.0                   | 1.0                 | 9,626-13,506                        | 226,195              | 230,968             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Temporary Help                            | 0.8                 | 0.8                   | 0.8                 | (40,000)                            | 37,891               | 37,891              |
| Totals, Medical Residency Program         | 2.6                 | 2.8                   | 2.8                 | \$272,551                           | \$297,829            | \$302,602           |
| Totals, Clinical Services                 | 913.1               | 981.5                 | 981.5               | \$85,729,500                        | \$74,006,903         | \$74,641,735        |
| <b>Support Services</b>                   |                     |                       |                     |                                     |                      |                     |
| General Services Administration:          |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 0.7                 | 1.0                   | 1.0                 | 5,079-6,127                         | 62,635               | 63,341              |
| Hosp Administrator II                     | 0.3                 | -                     | -                   | 4,622-5,576                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 0.5                 | 1.0                   | 1.0                 | 4,400-5,348                         | 53,016               | 54,879              |
| Hosp Administrator I                      | 1.6                 | 2.0                   | 2.0                 | 3,845-4,622                         | 88,524               | 90,561              |
| Staff Svcs Analyst-Gen                    | 0.5                 | 1.0                   | 1.0                 | 2,724-4,300                         | 37,974               | 39,874              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Mgt Svcs Techn                            | 1.7                 | 2.0                   | 2.0                 | 2,495-3,426                         | 72,036               | 72,036              |
| Totals, General Services Administration   | 6.3                 | 8.0                   | 8.0                 | \$301,522                           | \$347,928            | \$354,434           |
| Stores and Supplies:                      |                     |                       |                     |                                     |                      |                     |
| Warehouse Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 43,430               | 43,430              |
| Prop Controller II                        | 1.0                 | 1.0                   | 1.0                 | 3,297-4,005                         | 37,892               | 39,784              |
| Materials & Stores Supvr                  | 1.0                 | 1.0                   | 1.0                 | 3,186-4,201                         | 38,675               | 39,476              |
| Auto Equipt Opr I                         | 0.9                 | 1.0                   | 1.0                 | 3,051-3,660                         | 34,508               | 34,508              |

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|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Sheetfed Offset Press Opr II              | 1.0                 | 1.0                   | 1.0                 | 2,933-3,565                         | 36,855               | 36,855              |
| Materials & Stores Spec                   | 2.9                 | 3.0                   | 3.0                 | 2,877-3,751                         | 103,931              | 105,939             |
| Warehouse Worker                          | 3.7                 | 4.0                   | 4.0                 | 2,877-3,420                         | 127,374              | 128,703             |
| Digital Print Opr II                      | 1.0                 | 1.0                   | 1.0                 | 2,867-3,485                         | 36,028               | 36,028              |
| Stock Clk                                 | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,414               | 30,414              |
| Totals, Stores and Supplies               | 13.5                | 14.0                  | 14.0                | \$523,626                           | \$489,107            | \$495,137           |
| Food Service-Preparation:                 |                     |                       |                     |                                     |                      |                     |
| Director-Dietetics                        | 1.0                 | 1.0                   | 1.0                 | 5,067-6,160                         | 63,682               | 63,682              |
| Asst Director-Dietetics                   | 3.1                 | 3.0                   | 3.0                 | 4,614-5,607                         | 163,421              | 168,694             |
| Clinical Dietitian-Safety                 | 6.6                 | 9.0                   | 9.0                 | 3,320-4,132                         | 446,530              | 451,899             |
| Supvng Cook II                            | 1.0                 | 1.0                   | 1.0                 | 3,297-4,009                         | 36,386               | 38,206              |
| Materials & Stores Supvr                  | 1.0                 | 1.0                   | 1.0                 | 3,186-4,201                         | 39,584               | 39,584              |
| Food Svc Supvr II                         | 1.0                 | 1.0                   | 1.0                 | 3,062-3,721                         | 38,468               | 38,468              |
| Supvng Cook I                             | 1.8                 | 2.0                   | 2.0                 | 2,901-3,526                         | 71,264               | 73,004              |
| Warehouse Worker                          | 2.0                 | 2.0                   | 2.0                 | 2,877-3,420                         | 64,674               | 64,674              |
| Dietetic Techn-Safety                     | 2.0                 | 2.0                   | 2.0                 | 2,746-3,339                         | 69,004               | 69,038              |
| Ofc Techn-Typing                          | 1.8                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Cook Spec II                              | 5.1                 | 6.0                   | 6.0                 | 2,659-3,233                         | 200,210              | 203,034             |
| Food Svc Supvr I                          | 1.0                 | 1.0                   | 1.0                 | 2,471-3,002                         | 31,066               | 31,066              |
| Cook Spec I                               | 2.4                 | 3.0                   | 3.0                 | 2,378-2,891                         | 82,506               | 86,453              |
| Food Svc Techn II                         | 1.9                 | 3.0                   | 3.0                 | 2,215-2,693                         | 79,466               | 82,048              |
| Ofc Asst-Typing                           | 0.9                 | 1.0                   | 1.0                 | 2,143-2,826                         | 24,610               | 25,845              |
| Food Svc Techn I                          | 12.0                | 14.0                  | 14.0                | 2,065-2,507                         | 359,303              | 364,932             |
| Totals, Food Service-Preparation          | 44.6                | 52.0                  | 52.0                | \$1,719,678                         | \$1,837,660          | \$1,868,113         |
| Food Service-Presentation:                |                     |                       |                     |                                     |                      |                     |
| Food Svc Supvr I                          | 4.4                 | 5.0                   | 5.0                 | 2,471-3,002                         | 154,014              | 155,379             |
| Food Svc Techn II                         | 7.3                 | 10.0                  | 10.0                | 2,215-2,693                         | 270,032              | 276,518             |
| Food Svc Techn I                          | 46.1                | 51.0                  | 51.0                | 2,065-2,507                         | 1,278,520            | 1,301,078           |
| Totals, Food Service-Presentation         | 57.8                | 66.0                  | 66.0                | \$1,647,863                         | \$1,702,566          | \$1,732,975         |
| Fashion Center:                           |                     |                       |                     |                                     |                      |                     |
| Clothing Ctr Mgr                          | 0.5                 | 1.0                   | 1.0                 | 3,151-3,829                         | 30,228               | 31,324              |
| Seamer                                    | 0.8                 | 1.0                   | 1.0                 | 2,559-3,108                         | 32,130               | 32,130              |
| Stock Clk                                 | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,414               | 30,414              |
| Asst Seamer                               | 2.0                 | 2.0                   | 2.0                 | 2,215-2,639                         | 55,680               | 55,680              |
| Totals, Fashion Center                    | 4.3                 | 5.0                   | 5.0                 | \$140,984                           | \$148,452            | \$149,548           |
| Housekeeping-Public Areas:                |                     |                       |                     |                                     |                      |                     |
| Custodian Supvr III                       | 1.0                 | 1.0                   | 1.0                 | 2,714-3,299                         | 32,568               | 34,200              |
| Supvng Housekeeper I                      | 2.7                 | 3.0                   | 3.0                 | 2,254-2,739                         | 84,514               | 84,948              |
| Ofc Asst-Typing                           | 0.7                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Custodian                                 | 8.2                 | 13.0                  | 13.0                | 2,098-2,549                         | 329,940              | 343,233             |
| Totals, Housekeeping-Public Areas         | 12.6                | 18.0                  | 18.0                | \$374,323                           | \$476,237            | \$491,596           |
| Housekeeping-Treatment Areas:             |                     |                       |                     |                                     |                      |                     |
| Supvng Housekeeper II                     | 0.3                 | 1.0                   | 1.0                 | 2,507-3,050                         | 30,228               | 31,324              |
| Supvng Housekeeper I                      | 2.8                 | 3.0                   | 3.0                 | 2,254-2,739                         | 81,847               | 83,104              |
| Custodian                                 | 51.4                | 61.0                  | 61.0                | 2,098-2,549                         | 1,569,508            | 1,609,181           |
| Totals, Housekeeping-Treatment Areas      | 54.5                | 65.0                  | 65.0                | \$1,548,014                         | \$1,681,583          | \$1,723,609         |
| Laundry:                                  |                     |                       |                     |                                     |                      |                     |
| Laundry Supvr I                           | 1.0                 | 1.0                   | 1.0                 | 2,560-3,113                         | 30,451               | 31,934              |
| Laundry Worker                            | 2.8                 | 3.0                   | 3.0                 | 2,297-2,792                         | 86,592               | 86,592              |

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|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Launderer                                 | 0.4                 | 1.0                   | 1.0                 | 2,215-2,693                         | 27,708               | 27,840              |
| Totals, Laundry                           | 4.2                 | 5.0                   | 5.0                 | \$135,442                           | \$144,751            | \$146,366           |
| Motor Vehicle Operations:                 |                     |                       |                     |                                     |                      |                     |
| Auto Pool Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,338-4,402                         | 41,486               | 41,486              |
| Automobile Mechanic                       | 2.0                 | 2.0                   | 2.0                 | 3,338-4,012                         | 75,674               | 75,674              |
| Auto Equipt Opr II                        | 1.0                 | 1.0                   | 1.0                 | 3,338-4,012                         | 41,476               | 41,476              |
| Auto Equipt Opr I                         | 9.7                 | 11.0                  | 11.0                | 3,051-3,660                         | 381,341              | 384,332             |
| Totals, Motor Vehicle Operations          | 13.7                | 15.0                  | 15.0                | \$540,987                           | \$539,977            | \$542,968           |
| Totals, Support Services                  | 211.5               | 248.0                 | 248.0               | \$6,932,439                         | \$7,368,261          | \$7,504,746         |
| <b>Plant Operations</b>                   |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Chief-Plant Ops III                       | 0.7                 | 1.0                   | 1.0                 | 5,286-6,381                         | 65,610               | 65,967              |
| Chief-Plant Ops II                        | 0.6                 | 1.0                   | 1.0                 | 5,049-6,086                         | 60,588               | 63,612              |
| Ofc Techn-Typing                          | 1.4                 | 3.0                   | 3.0                 | 2,686-3,264                         | 100,091              | 103,133             |
| Mgt Svcs Techn                            | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Ofc Asst-Typing                           | 0.6                 | 1.0                   | 1.0                 | 2,143-2,826                         | 26,941               | 26,941              |
| Totals, Administration                    | 4.3                 | 7.0                   | 7.0                 | \$203,561                           | \$288,648            | \$295,071           |
| Maintenance of Structures:                |                     |                       |                     |                                     |                      |                     |
| Supvr-Bldg Trades                         | 1.0                 | 1.0                   | 1.0                 | 4,201-5,312                         | 50,005               | 50,005              |
| Plumber Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 52,486               | 52,486              |
| Painter Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 50,108               | 50,108              |
| Carpenter Supvr                           | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 44,857               | 45,508              |
| Maint Mechanic                            | 1.2                 | 2.0                   | 2.0                 | 3,835-4,621                         | 91,264               | 91,264              |
| Sheet Metal Worker                        | 1.0                 | 1.0                   | 1.0                 | 3,828-4,613                         | 41,705               | 43,430              |
| Plumber I                                 | 5.0                 | 5.0                   | 5.0                 | 3,828-4,613                         | 220,468              | 221,409             |
| Fusion Welder                             | 1.0                 | 1.0                   | 1.0                 | 3,740-4,507                         | 42,448               | 42,448              |
| Carpenter I                               | 2.8                 | 3.0                   | 3.0                 | 3,660-4,402                         | 126,872              | 129,068             |
| Painter I                                 | 8.9                 | 9.0                   | 9.0                 | 3,660-4,402                         | 381,348              | 381,348             |
| Mason I                                   | 1.0                 | 1.0                   | 1.0                 | 3,660-4,402                         | 41,476               | 41,476              |
| Locksmith I                               | 2.0                 | 2.0                   | 2.0                 | 3,660-4,402                         | 81,642               | 82,952              |
| Architectural Asst                        | 1.0                 | 1.0                   | 1.0                 | 3,503-4,766                         | 49,271               | 49,271              |
| Bldg Maint Worker                         | 2.0                 | 2.0                   | 2.0                 | 3,186-3,828                         | 72,304               | 72,304              |
| Pest Cntrl Techn                          | 0.8                 | 1.0                   | 1.0                 | 3,051-3,660                         | 36,612               | 38,448              |
| Totals, Maintenance of Structures         | 30.7                | 32.0                  | 32.0                | \$1,468,786                         | \$1,382,866          | \$1,391,525         |
| Maintenance of Grounds:                   |                     |                       |                     |                                     |                      |                     |
| Supvng Groundskeeper II                   | 0.9                 | 1.0                   | 1.0                 | 3,497-4,614                         | 47,700               | 47,700              |
| Lead Groundskeeper                        | 1.0                 | 1.0                   | 1.0                 | 2,805-3,660                         | 35,708               | 35,708              |
| Groundskeeper                             | 4.1                 | 4.0                   | 4.0                 | 2,687-3,338                         | 128,211              | 129,131             |
| Custodian                                 | 1.0                 | 2.0                   | 2.0                 | 2,098-2,549                         | 51,353               | 52,599              |
| Food Svc Techn I                          | 0.7                 | 2.0                   | 2.0                 | 2,065-2,507                         | 54,006               | 55,195              |
| Totals, Maintenance of Grounds            | 7.7                 | 10.0                  | 10.0                | \$272,703                           | \$316,978            | \$320,333           |
| Utilities, Water and Sewage:              |                     |                       |                     |                                     |                      |                     |
| Chief Engr                                | 0.9                 | 1.0                   | 1.0                 | 5,430-5,970                         | 56,135               | 56,135              |
| Stationary Engr                           | 3.5                 | 4.0                   | 4.0                 | 4,924-5,415                         | 203,616              | 203,616             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,727-5,706                         | 58,983               | 58,989              |
| Electrician Supvr                         | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 47,793               | 47,793              |
| Electrician I                             | 3.0                 | 4.0                   | 4.0                 | 3,828-4,613                         | 174,344              | 178,518             |
| Electronics Techn                         | 1.0                 | 1.0                   | 1.0                 | 3,264-4,522                         | 42,593               | 42,593              |
| Stationary Engr Apprentice                | 4.0                 | 4.0                   | 4.0                 | 3,201-5,148                         | 173,016              | 173,016             |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Utilities, Water and Sewage         | 14.4                | 16.0                  | 16.0                | \$744,156                           | \$756,480            | \$760,660           |
| Fire Protection:                            |                     |                       |                     |                                     |                      |                     |
| Fire Chief                                  | 1.0                 | 1.0                   | 1.0                 | 4,255-5,383                         | 47,343               | 49,710              |
| Totals, Fire Protection                     | 1.0                 | 1.0                   | 1.0                 | \$50,056                            | \$47,343             | \$49,710            |
| Totals, Plant Operations                    | 58.1                | 66.0                  | 66.0                | \$2,739,262                         | \$2,792,315          | \$2,817,299         |
| Temporary Help                              | 43.6                | 5.5                   | 5.5                 | 3,771,370                           | 260,500              | 260,500             |
| Overtime                                    | -                   | -                     | -                   | 11,639,340                          | 3,008,566            | 3,008,566           |
| Furlough Adjustments                        | -                   | -                     | -                   | -                                   | -1,216,844           | 11,595,221          |
| Totals, Metropolitan State Hospital         | 1,390.4             | 1,531.4               | 1,531.4             | \$106,090,915                       | \$93,936,186         | \$107,745,672       |
| <b>Napa State Hospital</b>                  |                     |                       |                     |                                     |                      |                     |
| <b>Administration</b>                       |                     |                       |                     |                                     |                      |                     |
| Executive:                                  |                     |                       |                     |                                     |                      |                     |
| Med Director-Chief Dep                      | 1.3                 | 1.0                   | 1.0                 | \$11,516-14,397                     | \$240,534            | \$247,047           |
| Sr Psychiatrist-Supvr                       | 1.0                 | 1.0                   | 1.0                 | 9,626-13,506                        | 237,112              | 237,112             |
| C.E.A. III                                  | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 97,963               | 97,963              |
| C.E.A. II                                   | 2.0                 | 2.0                   | 2.0                 | 7,815-8,616                         | 178,144              | 178,144             |
| Asst Hosp Administrator                     | 1.0                 | 1.0                   | 1.0                 | 6,173-6,808                         | 70,381               | 70,381              |
| Chief Psychologist                          | 1.0                 | 1.0                   | 1.0                 | 6,090-8,438                         | 117,549              | 122,925             |
| Prog Director-Mental Disabilities           | 1.6                 | 1.0                   | 1.0                 | 6,083-6,703                         | 78,434               | 78,434              |
| Sr Psychologist-Supvr                       | 0.4                 | 1.0                   | 1.0                 | 5,716-7,649                         | 94,675               | 94,675              |
| Mental Hlth Prog Supvr                      | 0.4                 | 1.0                   | 1.0                 | 5,576-6,727                         | 80,724               | 80,724              |
| Hosp Adm Resident II                        | 1.6                 | 2.0                   | 2.0                 | 5,079-6,127                         | 123,810              | 126,284             |
| Prog Consultant-Soc Work                    | 0.6                 | 1.0                   | 1.0                 | 5,067-6,114                         | 60,804               | 63,840              |
| Research Analyst II-Gen                     | 0.5                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,053               | 58,058              |
| Assoc Govtl Prog Analyst                    | 0.8                 | 1.0                   | 1.0                 | 4,400-5,348                         | 47,503               | 49,874              |
| Info Ofcr I-Spec                            | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 51,722               | 54,069              |
| Exec Asst                                   | 1.1                 | 1.0                   | 1.0                 | 3,288-3,996                         | 36,879               | 38,723              |
| Sr Med Transcriber                          | 0.7                 | 1.0                   | 1.0                 | 2,896-3,520                         | 36,390               | 36,390              |
| Staff Svcs Analyst-Gen                      | 2.4                 | 2.0                   | 2.0                 | 2,817-4,446                         | 76,241               | 79,999              |
| Secty                                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                         | 29,396               | 30,866              |
| Ofc Techn-Typing                            | 4.7                 | 4.5                   | 4.5                 | 2,686-3,264                         | 137,062              | 142,220             |
| Ofc Asst-Typing                             | 1.1                 | -                     | -                   | 2,143-2,826                         | -                    | -                   |
| Totals, Executive                           | 25.2                | 25.5                  | 25.5                | \$1,982,166                         | \$1,853,376          | \$1,887,728         |
| Forensic/Community Liaison Services:        |                     |                       |                     |                                     |                      |                     |
| Clinical Soc Worker-Safety                  | 0.6                 | 1.0                   | 1.0                 | 3,554-4,430                         | 80,724               | 80,724              |
| Ofc Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,883               | 31,883              |
| Steno                                       | 0.5                 | 0.5                   | 0.5                 | 2,239-2,924                         | 15,114               | 15,114              |
| Ofc Asst-Typing                             | 0.3                 | -                     | -                   | 2,143-2,826                         | -                    | -                   |
| Totals, Forensic/Community Liaison Services | 2.4                 | 2.5                   | 2.5                 | \$105,814                           | \$127,721            | \$127,721           |
| Health & Safety:                            |                     |                       |                     |                                     |                      |                     |
| Hlth & Safety Ofcr                          | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Assoc Govtl Prog Analyst                    | 1.2                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Staff Svcs Analyst-Gen                      | 0.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,762               | 40,701              |
| Ofc Techn-Typing                            | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,691               | 30,125              |
| Totals, Health & Safety                     | 3.7                 | 5.0                   | 5.0                 | \$192,007                           | \$235,674            | \$239,047           |
| Information Systems:                        |                     |                       |                     |                                     |                      |                     |
| DP Mgr II                                   | 1.0                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| Staff Info Sys Analyst-Supvr                | 1.4                 | 1.0                   | 1.0                 | 5,318-6,789                         | 70,185               | 70,185              |
| Staff Programmer Analyst-Spec               | 0.8                 | 2.0                   | 2.0                 | 5,065-6,466                         | 127,417              | 132,033             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Info Sys Analyst-Spec               | 2.5                 | 6.0                   | 6.0                 | 5,065-6,466                         | 357,553              | 372,946             |
| Assoc Info Sys Analyst-Spec               | 7.5                 | 4.0                   | 4.0                 | 4,619-5,897                         | 224,507              | 229,646             |
| Assoc Programmer Analyst-Spec             | 2.2                 | 1.0                   | 1.0                 | 4,619-5,897                         | 57,970               | 60,389              |
| Assoc Govtl Prog Analyst                  | 0.8                 | 1.0                   | 1.0                 | 4,400-5,348                         | 64,716               | 64,716              |
| Programmer II                             | 0.7                 | 1.0                   | 1.0                 | 4,033-5,147                         | 43,259               | 45,425              |
| Asst Info Sys Analyst                     | 1.6                 | 2.0                   | 2.0                 | 3,106-4,903                         | 77,049               | 79,042              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,331               | 33,743              |
| Computer Opr                              | 3.7                 | 4.0                   | 4.0                 | 2,480-3,737                         | 146,403              | 147,927             |
| Totals, Information Systems               | 23.2                | 24.0                  | 24.0                | \$1,352,622                         | \$1,278,553          | \$1,313,215         |
| Health Information Management:            |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 0.3                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Corr Case Recds Supvr                     | 1.0                 | 1.0                   | 1.0                 | 4,237-5,096                         | 52,682               | 52,682              |
| Med Recd Director                         | 1.0                 | 1.0                   | 1.0                 | 3,542-4,762                         | 54,940               | 54,940              |
| Hlth Recd Techn II-Supvr                  | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 35,792               | 35,964              |
| Hlth Recd Techn II-Spec                   | 0.9                 | 1.0                   | 1.0                 | 2,951-3,588                         | 37,617               | 37,617              |
| Sr Med Transcriber                        | 1.0                 | 1.0                   | 1.0                 | 2,896-3,520                         | 36,390               | 36,390              |
| Corr Case Recds Analyst                   | 4.7                 | 5.0                   | 5.0                 | 2,817-4,446                         | 226,992              | 228,886             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,013               | 33,610              |
| Hlth Recd Techn I                         | 6.8                 | 8.0                   | 8.0                 | 2,638-3,209                         | 290,400              | 294,781             |
| Med Transcriber                           | 5.9                 | 7.0                   | 7.0                 | 2,589-3,148                         | 232,896              | 233,039             |
| Ofc Asst-Typing                           | 4.0                 | 5.0                   | 5.0                 | 2,143-2,826                         | 135,295              | 140,482             |
| Totals, Health Information Management     | 27.6                | 32.0                  | 32.0                | \$1,113,451                         | \$1,187,817          | \$1,203,831         |
| Fiscal:                                   |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator II                    | 1.4                 | 1.0                   | 1.0                 | 5,576-6,727                         | 80,724               | 80,724              |
| Patient Benefit & Ins Ofcr III            | 1.0                 | 1.0                   | 1.0                 | 4,951-5,977                         | 57,086               | 59,940              |
| Sr Acctg Ofcr-Supvr                       | 1.1                 | 2.0                   | 2.0                 | 4,622-5,576                         | 119,298              | 121,914             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 53,902               | 55,288              |
| Patient Benefit & Ins Ofcr I              | 1.0                 | 1.0                   | 1.0                 | 3,922-4,767                         | 44,919               | 47,161              |
| Acctg Ofcr-Supvr                          | 1.0                 | 1.0                   | 1.0                 | 3,841-4,670                         | 48,259               | 48,278              |
| Supvng Acct Clk I                         | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 36,872               | 37,113              |
| Accountant I-Spec                         | 6.1                 | 7.0                   | 7.0                 | 2,870-3,488                         | 244,097              | 248,927             |
| Staff Svcs Analyst-Gen                    | 0.6                 | 1.0                   | 1.0                 | 2,817-4,446                         | 33,804               | 35,496              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Acctg Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Sr Acct Clk                               | 3.9                 | 3.0                   | 3.0                 | 2,638-3,209                         | 92,229               | 93,612              |
| Prog Techn II                             | 0.6                 | 1.0                   | 1.0                 | 2,638-3,209                         | 38,508               | 38,508              |
| Hlth Recd Techn I                         | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 35,821               | 36,235              |
| Acct Clk II                               | 1.0                 | 1.0                   | 1.0                 | 2,364-2,876                         | 26,727               | 28,061              |
| Ofc Asst-Typing                           | 0.5                 | 1.5                   | 1.5                 | 2,143-2,826                         | 42,496               | 43,890              |
| Limited Exam/Appt Prog Candidate          | 0.2                 | 1.0                   | 1.0                 | 2,074-2,770                         | 29,122               | 30,578              |
| Totals, Fiscal                            | 23.4                | 26.5                  | 26.5                | \$994,645                           | \$1,050,782          | \$1,072,643         |
| Human Resources:                          |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                          | 1.8                 | 2.0                   | 2.0                 | 5,079-6,127                         | 123,325              | 125,886             |
| Assoc Pers Analyst                        | 1.3                 | 2.0                   | 2.0                 | 4,400-5,348                         | 104,349              | 106,799             |
| Pers Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 4,025-4,892                         | 50,574               | 50,574              |
| Pers Supvr I                              | 1.8                 | 2.0                   | 2.0                 | 3,658-4,446                         | 91,926               | 91,926              |
| Sr Pers Spec                              | 1.7                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Staff Svcs Analyst-Gen                    | 1.7                 | 3.0                   | 3.0                 | 2,817-4,446                         | 121,853              | 126,206             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Ofc Techn-Typing                          | 3.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 97,990               | 100,587             |
| Pers Spec                                 | 9.4                 | 10.0                  | 10.0                | 2,602-4,067                         | 379,887              | 385,361             |
| Computer Opr                              | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                         | 38,023               | 38,633              |
| Pers Selection Techn                      | 0.8                 | 1.0                   | 1.0                 | 2,280-3,209                         | 33,175               | 33,175              |
| Ofc Asst-Typing                           | 0.9                 | 1.0                   | 1.0                 | 2,143-2,826                         | 25,855               | 27,148              |
| Totals, Human Resources                   | 25.4                | 28.0                  | 28.0                | \$1,180,110                         | \$1,182,464          | \$1,201,802         |
| Communications/Mail Room:                 |                     |                       |                     |                                     |                      |                     |
| Communications Supvr                      | 1.0                 | 1.0                   | 1.0                 | 3,871-5,174                         | 43,773               | 45,958              |
| Communications Opr                        | 6.4                 | 8.0                   | 8.0                 | 3,016-4,562                         | 285,849              | 299,441             |
| Dispatcher-Clk                            | 1.0                 | 1.0                   | 1.0                 | 2,771-3,642                         | 35,650               | 35,650              |
| Sheetfed Offset Press Opr I               | 1.0                 | 1.0                   | 1.0                 | 2,607-3,169                         | 32,761               | 32,761              |
| Telephone Opr                             | 2.4                 | 3.0                   | 3.0                 | 2,280-2,770                         | 78,605               | 81,814              |
| Ofc Asst-Typing                           | 2.0                 | 2.0                   | 2.0                 | 2,143-2,826                         | 58,275               | 58,430              |
| Totals, Communications/Mail Room          | 13.8                | 16.0                  | 16.0                | \$496,927                           | \$534,913            | \$554,054           |
| Training:                                 |                     |                       |                     |                                     |                      |                     |
| Trng Ofcr III                             | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Nurse Instructor                          | 4.9                 | 9.0                   | 9.0                 | 5,446-7,498                         | 743,556              | 765,441             |
| Psych Nursing Educ Director               | 0.8                 | 2.0                   | 2.0                 | 5,116-6,626                         | 143,573              | 146,645             |
| Trng Ofcr II                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Psych Techn Instructor                    | 1.9                 | 2.0                   | 2.0                 | 4,620-5,893                         | 125,480              | 128,325             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 49,113               | 51,573              |
| TV Spec                                   | 1.0                 | 1.0                   | 1.0                 | 4,400-5,349                         | 55,288               | 55,288              |
| Librarian                                 | 0.9                 | 1.0                   | 1.0                 | 3,925-5,262                         | 42,265               | 44,378              |
| Staff Svcs Analyst-Gen                    | 0.6                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Ofc Techn-Typing                          | 2.8                 | 3.0                   | 3.0                 | 2,686-3,264                         | 101,229              | 101,229             |
| Psych Techn Apprentice                    | 21.8                | 30.0                  | 30.0                | 2,186-2,768                         | 720,133              | 753,287             |
| Ofc Asst-Typing                           | 0.8                 | -                     | -                   | 2,143-2,826                         | -                    | -                   |
| Totals, Training                          | 38.3                | 52.0                  | 52.0                | \$1,700,871                         | \$2,159,485          | \$2,225,014         |
| Protective Services:                      |                     |                       |                     |                                     |                      |                     |
| Chief-Protective Svcs & Security          | 1.0                 | 1.0                   | 1.0                 | 5,618-6,437                         | 76,408               | 76,408              |
| Supvng Special Investigator I             | 1.0                 | 1.0                   | 1.0                 | 5,369-6,802                         | 60,090               | 63,066              |
| Hosp Police Lieut                         | 3.9                 | 4.0                   | 4.0                 | 4,154-5,254                         | 220,825              | 220,825             |
| Special Investigator I                    | 3.7                 | 4.0                   | 4.0                 | 3,902-5,631                         | 200,972              | 205,959             |
| Hosp Police Sgt                           | 8.0                 | 11.0                  | 11.0                | 3,788-4,786                         | 551,542              | 558,767             |
| Hosp Police Ofcr                          | 77.1                | 85.0                  | 85.0                | 3,455-4,360                         | 3,727,741            | 3,792,690           |
| Dispatcher-Clk                            | 0.2                 | -                     | -                   | 2,771-3,368                         | -                    | -                   |
| Ofc Techn-Typing                          | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 63,139               | 64,609              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Totals, Protective Services               | 97.9                | 109.0                 | 109.0               | \$4,915,312                         | \$4,929,932          | \$5,011,539         |
| Standards Compliance:                     |                     |                       |                     |                                     |                      |                     |
| Staff Psychiatrist-Safety                 | -                   | 0.5                   | 0.5                 | 9,126-12,863                        | 117,318              | 117,318             |
| Mental Hlth Prog Supvr                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Research Prog Spec II-Mental Hlth         | 0.5                 | 1.0                   | 1.0                 | 5,309-6,451                         | 63,708               | 66,888              |
| Stds Compliance Coord                     | 1.0                 | 1.0                   | 1.0                 | 5,067-6,114                         | 63,207               | 63,207              |
| Supvng Registered Nurse-Safety            | 1.0                 | 1.0                   | 1.0                 | 5,060-6,551                         | 89,434               | 89,434              |
| Registered Nurse-Safety                   | 1.0                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Psych Techn Instructor                    | 1.0                 | 1.0                   | 1.0                 | 4,620-5,893                         | 61,956               | 64,172              |
| Assoc Mental Hlth Spec                    | 4.1                 | 5.0                   | 5.0                 | 4,400-5,348                         | 270,106              | 272,558             |
| Psych Techn                               | 0.5                 | 1.0                   | 1.0                 | 3,033-3,987                         | 46,200               | 46,200              |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Svcs Analyst-Gen                         | 3.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 132,714              | 135,359             |
| Ofc Techn-Typing                               | 1.5                 | 2.0                   | 2.0                 | 2,686-3,264                         | 63,323               | 64,798              |
| Hlth Recd Techn I                              | 2.0                 | 2.0                   | 2.0                 | 2,638-3,209                         | 71,519               | 72,470              |
| Ofc Asst-Typing                                | 0.3                 | 1.0                   | 1.0                 | 2,143-2,826                         | 24,835               | 26,076              |
| Totals, Standards Compliance                   | 16.9                | 20.5                  | 20.5                | \$994,860                           | \$1,156,878          | \$1,171,038         |
| Totals, Administration                         | 297.8               | 341.0                 | 341.0               | \$15,028,785                        | \$15,697,595         | \$16,007,632        |
| <b>Clinical Services</b>                       |                     |                       |                     |                                     |                      |                     |
| Program Administration:                        |                     |                       |                     |                                     |                      |                     |
| Coord-Nursing Svcs                             | 0.3                 | 1.0                   | 1.0                 | 6,096-7,222                         | 93,383               | 93,383              |
| Prog Director-Mental Disabilities              | 4.0                 | 6.0                   | 6.0                 | 6,083-6,703                         | 472,612              | 482,829             |
| Nurse Instructor                               | 0.7                 | -                     | -                   | 5,446-7,498                         | -                    | -                   |
| Asst Chief Central Prog                        | 1.4                 | 2.0                   | 2.0                 | 5,349-6,454                         | 129,150              | 133,217             |
| Nursing Coord-Safety                           | 5.9                 | 7.0                   | 7.0                 | 5,303-6,879                         | 650,750              | 655,020             |
| Asst Coord-Nursing Svcs                        | 4.0                 | 5.0                   | 5.0                 | 5,303-6,879                         | 459,170              | 463,440             |
| Psych Nursing Educ Director                    | 0.2                 | -                     | -                   | 5,116-6,626                         | -                    | -                   |
| Supvng Registered Nurse-Safety                 | 0.8                 | 1.0                   | 1.0                 | 5,060-6,551                         | 89,434               | 89,434              |
| Prog Asst-Mental Disabilities                  | 3.5                 | 5.0                   | 5.0                 | 5,028-6,069                         | 391,558              | 397,585             |
| Hlth Svcs Spec                                 | 25.8                | 29.0                  | 29.0                | 4,916-6,269                         | 2,415,792            | 2,436,376           |
| Registered Nurse-Safety                        | 1.0                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Staff Svcs Analyst-Gen                         | 1.8                 | 2.0                   | 2.0                 | 2,817-4,446                         | 82,727               | 86,496              |
| Ofc Techn-Typing                               | 11.4                | 9.5                   | 9.5                 | 2,686-3,264                         | 304,356              | 311,686             |
| Psych Techn Apprentice                         | 4.7                 | -                     | -                   | 2,186-2,768                         | -                    | -                   |
| Ofc Asst-Typing                                | 42.0                | 41.0                  | 41.0                | 2,143-2,826                         | 1,130,084            | 1,160,409           |
| Ofc Asst-Gen                                   | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 28,636              |
| Totals, Program Administration                 | 108.5               | 110.5                 | 110.5               | \$6,219,035                         | \$6,330,666          | \$6,421,525         |
| Level of Care-Professional:                    |                     |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Supvr                          | 4.1                 | 6.0                   | 6.0                 | 9,626-13,506                        | 1,375,204            | 1,407,215           |
| Sr Psychiatrist-Spec                           | -                   | 8.3                   | 8.3                 | 9,521-12,737                        | 1,825,071            | 1,916,321           |
| Staff Psychiatrist-Safety                      | 54.0                | 55.8                  | 55.3                | 9,126-12,863                        | 11,629,013           | 11,819,312          |
| Pathologist                                    | 0.4                 | 1.0                   | 1.0                 | 8,957-12,863                        | 143,580              | 143,580             |
| Physician & Surgeon-Safety                     | 11.8                | 13.0                  | 13.0                | 7,534-14,605                        | 2,095,884            | 2,095,884           |
| Sr Psychologist-Supvr                          | 6.5                 | 8.0                   | 8.0                 | 5,716-7,649                         | 790,607              | 806,468             |
| Sr Psychologist-Spec                           | 6.6                 | 9.7                   | 9.7                 | 5,285-7,286                         | 900,029              | 920,597             |
| Psychologist-Clinical-Safety                   | 50.9                | 55.7                  | 55.4                | 4,813-6,635                         | 4,655,467            | 4,752,994           |
| Catholic Chaplain                              | -                   | 1.0                   | 1.0                 | 3,894-4,867                         | 63,432               | 66,604              |
| Teacher-Communication Handicapped              | 0.9                 | 1.0                   | 1.0                 | 3,825-6,454                         | 78,664               | 78,664              |
| Teacher-Learning Handicapped-Mentally Disabled | 1.4                 | 2.1                   | 2.2                 | 3,825-6,454                         | 128,813              | 146,666             |
| Teacher-Speech Develmt & Corr                  | 3.3                 | 3.5                   | 3.4                 | 3,825-6,454                         | 145,835              | 140,906             |
| Voc Instructor-Carpentry                       | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 66,721               | 66,721              |
| Voc Instructor-Upholstering-Safety             | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 57,924               | 57,924              |
| Instl Artist/Facilitator                       | 1.0                 | 1.0                   | 1.0                 | 3,738-4,544                         | 46,976               | 46,976              |
| Clinical Soc Worker-Safety                     | 56.3                | 63.6                  | 63.2                | 3,554-4,430                         | 4,072,539            | 4,235,215           |
| Supvr Rehab Therapist                          | 0.6                 | 1.0                   | 1.0                 | 3,497-4,249                         | 66,967               | 69,782              |
| Rehab Therapist-Art-Safety                     | 17.3                | 14.8                  | 14.8                | 3,249-4,045                         | 951,627              | 991,119             |
| Rehab Therapist-Dance-Safety                   | 3.0                 | 3.0                   | 3.0                 | 3,249-4,045                         | 190,491              | 198,353             |
| Rehab Therapist-Occ-Safety                     | 2.0                 | 2.0                   | 2.0                 | 3,134-4,450                         | 125,380              | 125,380             |
| Rehab Therapist-Recr-Safety                    | 22.7                | 25.9                  | 25.4                | 3,094-3,852                         | 1,644,829            | 1,689,567           |
| Rehab Therapist-Music-Safety                   | 14.3                | 16.0                  | 16.3                | 3,094-3,852                         | 1,027,149            | 1,088,181           |
| Soc Work Assoc-Safety                          | 0.2                 | -                     | -                   | 2,854-3,526                         | -                    | -                   |



| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Sr Voc Rehab Counselor-Safety                  | 1.0                 | 1.0                   | 1.0                 | 2,738-4,867                         | 50,315               | 50,315              |
| Temporary Help                                 | 0.9                 | 0.9                   | 0.9                 | (73,000)                            | 73,000               | 73,000              |
| Totals, Level of Care-Professional             | 261.2               | 296.3                 | 294.9               | \$30,120,079                        | \$32,205,517         | \$32,987,744        |
| Level of Care-Nursing:                         |                     |                       |                     |                                     |                      |                     |
| Nurse Practitioner-Safety                      | 5.6                 | 7.0                   | 7.0                 | 6,256-8,526                         | 711,415              | 715,578             |
| Supvng Registered Nurse-Safety                 | 11.0                | 14.0                  | 14.0                | 5,060-6,551                         | 1,233,137            | 1,252,642           |
| Registered Nurse-Safety                        | 362.1               | 375.8                 | 374.3               | 4,654-6,804                         | 31,389,598           | 31,409,582          |
| Unit Supvr-Safety                              | 25.6                | 30.0                  | 30.0                | 4,523-5,445                         | 2,160,877            | 2,179,402           |
| Pre-Registered Nurse                           | 0.1                 | -                     | -                   | 3,638-4,275                         | -                    | -                   |
| Sr Psych Techn                                 | 57.1                | 67.0                  | 67.0                | 3,400-4,527                         | 3,705,406            | 3,722,006           |
| Psych Techn                                    | 245.5               | 313.6                 | 316.7               | 3,033-3,987                         | 15,475,351           | 15,750,397          |
| Pre-Licensed Psych Techn                       | 10.2                | 5.0                   | 5.0                 | 2,727-2,996                         | 146,123              | 153,204             |
| Licensed Voc Nurse-Safety                      | 47.4                | 48.0                  | 48.0                | 2,612-3,335                         | 1,976,511            | 2,000,091           |
| Psych Techn Asst                               | 208.7               | 145.6                 | 139.2               | 2,453-2,870                         | 4,389,378            | 4,209,514           |
| Hosp Worker                                    | 3.7                 | 4.0                   | 4.0                 | 2,134-2,591                         | 114,570              | 114,570             |
| Temporary Help                                 | 10.0                | 15.0                  | 15.0                | (406,115)                           | 359,875              | 359,875             |
| Overtime                                       | -                   | -                     | -                   | (18,855,936)                        | 4,499,639            | 4,499,639           |
| Totals, Level of Care-Nursing                  | 987.0               | 1,025.0               | 1,020.2             | \$90,592,540                        | \$66,161,880         | \$66,366,500        |
| Central Program Services:                      |                     |                       |                     |                                     |                      |                     |
| Asst Chief Central Prog                        | 2.0                 | 2.0                   | 2.0                 | 5,349-6,454                         | 133,442              | 133,442             |
| Asst Chief Central Prog-Educ                   | 0.3                 | 1.0                   | 1.0                 | 5,349-6,454                         | 77,460               | 77,460              |
| Registered Nurse-Safety                        | -                   | 2.0                   | 2.0                 | 4,654-6,804                         | 166,512              | 174,376             |
| Protestant Chaplain                            | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 44,767               | 44,767              |
| Jewish Chaplain                                | 1.1                 | 1.0                   | 1.0                 | 3,894-4,867                         | 58,404               | 58,404              |
| Catholic Chaplain                              | 0.9                 | 1.0                   | 1.0                 | 3,894-4,867                         | 41,936               | 44,030              |
| Teacher-Learning Handicapped-Mentally Disabled | 2.0                 | 2.0                   | 2.0                 | 3,825-6,454                         | 120,570              | 123,203             |
| Rehab Therapist-Occ-Safety                     | 1.0                 | 1.0                   | 1.0                 | 3,241-4,450                         | 62,690               | 62,690              |
| Rehab Therapist-Recr-Safety                    | 2.0                 | 4.0                   | 4.0                 | 3,094-3,852                         | 269,056              | 270,014             |
| Rehab Therapist-Music-Safety                   | 0.7                 | 2.0                   | 2.0                 | 3,094-3,852                         | 129,792              | 136,282             |
| Ofc Techn-Typing                               | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 65,626               | 65,626              |
| Beauty Shop Mgr                                | 0.4                 | 1.0                   | 1.0                 | 2,659-3,233                         | 27,947               | 29,346              |
| Barbershop Mgr                                 | 0.4                 | 1.0                   | 1.0                 | 2,659-3,233                         | 27,947               | 29,346              |
| Totals, Central Program Services               | 13.8                | 21.0                  | 21.0                | \$803,166                           | \$1,226,149          | \$1,248,986         |
| Pharmacy:                                      |                     |                       |                     |                                     |                      |                     |
| Pharmacy Svcs Mgr                              | 1.0                 | 1.0                   | 1.0                 | 6,126-8,191                         | 100,361              | 100,361             |
| Pharmacist II                                  | 0.9                 | 2.0                   | 2.0                 | 6,126-7,430                         | 228,336              | 228,336             |
| Pharmacist I                                   | 8.0                 | 13.5                  | 13.5                | 5,414-6,767                         | 1,314,752            | 1,329,297           |
| Pre-Licensed Pharmacist                        | 0.1                 | -                     | -                   | 4,677-5,312                         | -                    | -                   |
| Ofc Techn-Typing                               | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,883               | 31,883              |
| Pharmacy Tech                                  | 12.7                | 15.0                  | 15.0                | 2,638-3,209                         | 532,905              | 540,484             |
| Totals, Pharmacy                               | 23.7                | 32.5                  | 32.5                | \$1,562,337                         | \$2,208,237          | \$2,230,361         |
| Central Supply:                                |                     |                       |                     |                                     |                      |                     |
| Supvng Registered Nurse-Safety                 | 1.0                 | 1.0                   | 1.0                 | 5,060-6,551                         | 89,434               | 89,434              |
| Materials & Stores Spec                        | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 33,054               | 34,705              |
| Med Supply Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,153-2,807                         | 27,013               | 27,013              |
| Totals, Central Supply                         | 3.0                 | 3.0                   | 3.0                 | \$162,672                           | \$149,501            | \$151,152           |
| Dentistry:                                     |                     |                       |                     |                                     |                      |                     |
| Chief Dentist                                  | 1.0                 | 1.0                   | 1.0                 | 9,275-12,347                        | 276,769              | 282,454             |
| Dentist                                        | 2.0                 | 2.0                   | 2.0                 | 7,013-11,674                        | 406,092              | 424,949             |

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| Dental Hygienist-Safety                   | 1.6                 | 1.0                   | 1.0                 | 3,416-4,152                         | 62,122               | 64,969              |
| Dental Asst-Safety                        | 3.6                 | 3.0                   | 3.0                 | 2,408-3,162                         | 111,596              | 116,803             |
| Totals, Dentistry                         | 8.2                 | 7.0                   | 7.0                 | \$953,717                           | \$856,579            | \$889,175           |
| Public Health/Employee Health:            |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon-Safety                | 0.9                 | 1.0                   | 1.0                 | 7,534-16,413                        | 152,703              | 152,703             |
| Public Hlth Nurse II                      | 1.0                 | 1.0                   | 1.0                 | 5,351-7,472                         | 84,906               | 88,948              |
| Public Hlth Nurse I                       | 2.0                 | 2.0                   | 2.0                 | 4,916-6,269                         | 159,102              | 166,690             |
| Registered Nurse-Safety                   | 1.8                 | 2.0                   | 2.0                 | 4,654-6,804                         | 156,874              | 156,874             |
| Psych Techn                               | 1.9                 | 2.0                   | 2.0                 | 3,033-3,987                         | 94,800               | 94,800              |
| Totals, Public Health/Employee Health     | 7.6                 | 8.0                   | 8.0                 | \$682,698                           | \$648,385            | \$660,015           |
| Radiology:                                |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon-Safety                | 0.4                 | 1.0                   | 1.0                 | 7,534-16,413                        | 161,180              | 161,180             |
| Radiologic Technologist-Safety            | 1.9                 | 2.0                   | 2.0                 | 3,075-4,065                         | 101,166              | 105,787             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,547               | 33,743              |
| Totals, Radiology                         | 3.3                 | 4.0                   | 4.0                 | \$207,076                           | \$295,893            | \$300,710           |
| Clinics:                                  |                     |                       |                     |                                     |                      |                     |
| Staff Psychiatrist-Safety                 | 0.4                 | 1.0                   | 1.0                 | 9,126-12,863                        | 212,136              | 212,136             |
| Physician & Surgeon-Safety                | 2.3                 | 3.0                   | 3.0                 | 7,534-16,413                        | 516,608              | 516,608             |
| Surgical Nurse I                          | 1.0                 | 1.0                   | 1.0                 | 4,959-6,828                         | 76,977               | 80,647              |
| Registered Nurse-Safety                   | 1.0                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Respiratory Care Practitioner             | 1.0                 | 1.0                   | 1.0                 | 3,050-4,449                         | 44,009               | 44,009              |
| Licensed Voc Nurse-Safety                 | 1.0                 | 1.0                   | 1.0                 | 2,612-3,335                         | 41,879               | 41,879              |
| Totals, Clinics                           | 6.7                 | 8.0                   | 8.0                 | \$793,382                           | \$974,623            | \$978,293           |
| Medical Ancillary:                        |                     |                       |                     |                                     |                      |                     |
| Chief Physician & Surgeon                 | 0.3                 | 1.0                   | 1.0                 | 10,594-16,450                       | 170,060              | 170,060             |
| Staff Psychiatrist-Safety                 | 1.6                 | 3.5                   | 3.5                 | 9,126-12,863                        | 795,576              | 806,464             |
| Physician & Surgeon-Safety                | 3.4                 | 4.0                   | 4.0                 | 7,534-16,413                        | 669,311              | 678,174             |
| Nursing Coord-Safety                      | 1.0                 | 1.0                   | 1.0                 | 5,303-6,879                         | 89,434               | 89,434              |
| Supvng Registered Nurse-Safety            | 1.0                 | 1.0                   | 1.0                 | 5,060-6,551                         | 89,434               | 89,434              |
| Sr Med Transcriber                        | 1.0                 | 1.0                   | 1.0                 | 2,896-3,520                         | 34,438               | 34,438              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 26,386               | 27,595              |
| Totals, Medical Ancillary                 | 9.3                 | 12.5                  | 12.5                | \$1,320,890                         | \$1,874,639          | \$1,895,599         |
| EEG-EKG-EMG:                              |                     |                       |                     |                                     |                      |                     |
| Registered Nurse-Safety                   | 1.0                 | 1.0                   | 1.0                 | 4,654-6,804                         | 83,014               | 83,014              |
| Totals, EEG-EKG-EMG                       | 1.0                 | 1.0                   | 1.0                 | \$90,464                            | \$83,014             | \$83,014            |
| Podiatry:                                 |                     |                       |                     |                                     |                      |                     |
| Podiatrist                                | 1.0                 | 1.0                   | 1.0                 | 6,239-9,172                         | 123,529              | 129,421             |
| Psych Techn                               | 1.0                 | 1.0                   | 1.0                 | 3,033-3,987                         | 47,400               | 47,400              |
| Totals, Podiatry                          | 2.0                 | 2.0                   | 2.0                 | \$188,697                           | \$170,929            | \$176,821           |
| Laboratory/Pathology:                     |                     |                       |                     |                                     |                      |                     |
| Supvng Clinical Lab Technologist          | 0.8                 | 1.0                   | 1.0                 | 4,622-5,856                         | 55,464               | 58,236              |
| Sr Clinical Lab Technologist              | 2.0                 | 2.0                   | 2.0                 | 4,211-5,897                         | 107,108              | 109,652             |
| Clinical Lab Technologist-Safety          | 3.5                 | 4.0                   | 4.0                 | 4,016-5,360                         | 176,535              | 185,361             |
| Lab Asst                                  | 2.0                 | 2.0                   | 2.0                 | 2,153-2,807                         | 58,038               | 58,038              |
| Ofc Asst-Typing                           | 2.0                 | 2.0                   | 2.0                 | 2,143-2,826                         | 56,252               | 57,606              |
| Totals, Laboratory/Pathology              | 10.3                | 11.0                  | 11.0                | \$478,416                           | \$453,397            | \$468,893           |
| Medical Residency Program:                |                     |                       |                     |                                     |                      |                     |
| Sr Librarian-Supvr                        | 0.1                 | -                     | -                   | 4,314-5,506                         | -                    | -                   |
| Totals, Medical Residency Program         | 0.1                 | -                     | -                   | \$8,399                             | -                    | -                   |



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|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Clothing Ctr Mgr                          | 1.0                 | 1.0                   | 1.0                 | 3,151-3,829                         | 42,457               | 43,215              |
| Seamer                                    | 1.7                 | 3.0                   | 3.0                 | 2,559-3,108                         | 96,951               | 99,862              |
| Asst Seamer                               | 1.2                 | -                     | -                   | 2,215-2,693                         | -                    | -                   |
| Totals, Clothing                          | 3.9                 | 4.0                   | 4.0                 | \$139,672                           | \$139,408            | \$143,077           |
| Housekeeping-Public Areas:                |                     |                       |                     |                                     |                      |                     |
| Custodian Supvr III                       | 1.0                 | 1.0                   | 1.0                 | 2,714-3,299                         | 34,105               | 34,105              |
| Supvng Housekeeper II                     | 1.1                 | 2.0                   | 2.0                 | 2,507-3,050                         | 60,818               | 62,719              |
| Supvng Housekeeper I                      | 1.7                 | 2.0                   | 2.0                 | 2,254-2,739                         | 56,089               | 56,632              |
| Custodian                                 | 18.9                | 21.0                  | 21.0                | 2,098-2,549                         | 545,492              | 554,419             |
| Totals, Housekeeping-Public Areas         | 22.7                | 26.0                  | 26.0                | \$672,543                           | \$696,504            | \$707,875           |
| Housekeeping-Treatment Areas:             |                     |                       |                     |                                     |                      |                     |
| Supvng Housekeeper II                     | 2.4                 | 4.0                   | 4.0                 | 2,507-3,050                         | 121,416              | 123,922             |
| Supvng Housekeeper I                      | 2.3                 | 3.0                   | 3.0                 | 2,254-2,739                         | 83,137               | 85,036              |
| Custodian                                 | 57.6                | 62.0                  | 62.0                | 2,098-2,549                         | 1,613,559            | 1,641,580           |
| Totals, Housekeeping-Treatment Areas      | 62.3                | 69.0                  | 69.0                | \$1,792,835                         | \$1,818,112          | \$1,850,538         |
| Laundry:                                  |                     |                       |                     |                                     |                      |                     |
| Laundry Worker                            | 3.9                 | 4.0                   | 4.0                 | 2,297-2,792                         | 117,736              | 117,736             |
| Totals, Laundry                           | 3.9                 | 4.0                   | 4.0                 | \$126,603                           | \$117,736            | \$117,736           |
| Motor Vehicle Operations:                 |                     |                       |                     |                                     |                      |                     |
| Heavy Equip Mechanic                      | 1.6                 | 2.0                   | 2.0                 | 3,740-4,507                         | 82,240               | 84,125              |
| Auto Pool Mgr I                           | -                   | 1.0                   | 1.0                 | 3,338-4,402                         | 40,056               | 42,060              |
| Auto Equip Opr I                          | 15.4                | 16.0                  | 16.0                | 3,051-3,660                         | 561,917              | 565,518             |
| Totals, Motor Vehicle Operations          | 17.0                | 19.0                  | 19.0                | \$666,467                           | \$684,213            | \$691,703           |
| Totals, Support Services                  | 253.9               | 282.5                 | 282.5               | \$7,993,725                         | \$8,255,390          | \$8,406,302         |
| <b>Plant Operations</b>                   |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Chief Engr                                | 1.0                 | 1.0                   | 1.0                 | 5,430-5,970                         | 56,135               | 56,135              |
| Chief-Plant Opr III                       | 0.9                 | 1.0                   | 1.0                 | 5,286-6,381                         | 65,978               | 67,089              |
| Chief-Plant Opr I                         | 1.0                 | 1.0                   | 1.0                 | 4,813-5,808                         | 60,043               | 60,043              |
| Chief Engr II                             | 0.1                 | 1.0                   | 1.0                 | 4,727-5,706                         | 56,724               | 59,556              |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356              |
| Staff Svcs Analyst-Gen                    | 0.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,333               | 38,333              |
| Ofc Techn-Typing                          | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Totals, Administration                    | 6.7                 | 8.0                   | 8.0                 | \$342,174                           | \$380,055            | \$383,998           |
| Maintenance of Structures:                |                     |                       |                     |                                     |                      |                     |
| Supvr-Bldg Trades                         | 1.0                 | 1.0                   | 1.0                 | 4,201-5,312                         | 50,005               | 50,005              |
| Plumber Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 47,793               | 47,793              |
| Utility Shop Supvr                        | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 47,700               | 47,700              |
| Carpenter Supvr                           | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,601               | 45,601              |
| Painter Supvr                             | 0.9                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,345               | 45,508              |
| Maint Mechanic                            | 5.0                 | 5.0                   | 5.0                 | 3,835-4,621                         | 214,808              | 217,460             |
| Plumber I                                 | 4.0                 | 4.0                   | 4.0                 | 3,828-4,613                         | 173,720              | 173,720             |
| Carpenter I                               | 6.0                 | 6.0                   | 6.0                 | 3,660-4,402                         | 255,524              | 255,524             |
| Painter I                                 | 4.1                 | 6.0                   | 6.0                 | 3,660-4,402                         | 253,307              | 258,136             |
| Locksmith I                               | 1.0                 | 1.0                   | 1.0                 | 3,660-4,402                         | 41,476               | 41,476              |
| Glazier                                   | 1.0                 | 1.0                   | 1.0                 | 3,660-4,402                         | 41,476               | 41,476              |
| Mason I                                   | 1.2                 | 2.0                   | 2.0                 | 3,660-4,402                         | 85,396               | 87,592              |
| Bldg Maint Worker                         | 3.0                 | 3.0                   | 3.0                 | 3,186-3,828                         | 106,574              | 108,456             |
| Totals, Maintenance of Structures         | 30.2                | 33.0                  | 33.0                | \$1,411,203                         | \$1,408,725          | \$1,420,447         |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Maintenance of Grounds:                   |                     |                       |                     |                                     |                      |                     |
| Supvng Groundskeeper II                   | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 47,700               | 47,700              |
| Tractor Opr-Laborer                       | 1.0                 | 1.0                   | 1.0                 | 3,350-4,027                         | 38,002               | 38,002              |
| Groundskeeper                             | 2.3                 | 4.0                   | 4.0                 | 2,687-3,338                         | 135,709              | 137,359             |
| Totals, Maintenance of Grounds            | 4.3                 | 6.0                   | 6.0                 | \$182,186                           | \$221,411            | \$223,061           |
| Utilities, Water & Sewage:                |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                           | 9.6                 | 10.0                  | 10.0                | 4,924-5,415                         | 514,192              | 514,192             |
| Electrician Supvr                         | 1.9                 | 2.0                   | 2.0                 | 4,201-5,067                         | 95,482               | 95,482              |
| Electrician I                             | 8.1                 | 9.0                   | 9.0                 | 3,828-4,613                         | 386,540              | 393,786             |
| Totals, Utilities, Water & Sewage         | 19.6                | 21.0                  | 21.0                | \$1,042,110                         | \$996,214            | \$1,003,460         |
| Fire Protection:                          |                     |                       |                     |                                     |                      |                     |
| Fire Chief                                | 1.0                 | 1.0                   | 1.0                 | 4,255-5,383                         | 53,093               | 55,750              |
| Firefighter                               | 6.3                 | 6.7                   | 6.7                 | 3,307-4,173                         | 289,395              | 294,661             |
| Totals, Fire Protection                   | 7.3                 | 7.7                   | 7.7                 | \$358,200                           | \$342,488            | \$350,411           |
| Totals, Plant Operations                  | 68.1                | 75.7                  | 75.7                | \$3,335,873                         | \$3,348,893          | \$3,381,377         |
| Temporary Help                            | 10.9                | 15.9                  | 15.9                | 479,115                             | 432,875              | 432,875             |
| Overtime                                  | -                   | -                     | -                   | 18,855,936                          | 4,499,639            | 4,499,639           |
| Furlough Adjustments                      | -                   | -                     | -                   | -                                   | -1,650,953           | 17,424,539          |
| Totals, Napa State Hospital               | 2,071.7             | 2,251.0               | 2,244.8             | \$160,984,230                       | \$140,065,163        | \$160,886,791       |
| <b>Patton State Hospital</b>              |                     |                       |                     |                                     |                      |                     |
| <b>Administration</b>                     |                     |                       |                     |                                     |                      |                     |
| Executive:                                |                     |                       |                     |                                     |                      |                     |
| Med Director-Chief Dep                    | 0.7                 | 1.0                   | 1.0                 | \$11,516-14,397                     | \$248,964            | \$261,408           |
| Sr Psychiatrist-Supvr                     | 0.9                 | 1.0                   | 1.0                 | 9,626-13,506                        | 214,414              | 225,133             |
| C.E.A. III                                | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 97,963               | 97,963              |
| C.E.A. II                                 | 2.0                 | 2.0                   | 2.0                 | 7,815-8,616                         | 173,906              | 173,906             |
| Asst Hosp Administrator                   | 0.5                 | 1.0                   | 1.0                 | 6,173-6,808                         | 70,381               | 70,381              |
| Coord-Nursing Svcs                        | 0.7                 | 1.0                   | 1.0                 | 6,096-7,222                         | 82,353               | 86,467              |
| Business Mgr II                           | 1.0                 | 1.0                   | 1.0                 | 5,685-6,859                         | 70,908               | 70,908              |
| Acctg Administrator II                    | 0.1                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Nursing Coord-Safety                      | 1.0                 | 1.0                   | 1.0                 | 5,303-6,879                         | 89,434               | 89,434              |
| Staff Svcs Mgr I                          | 1.1                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Community Liaison Rep                     | 0.8                 | -                     | -                   | 5,067-6,160                         | -                    | -                   |
| Hlth Svcs Spec                            | 0.1                 | -                     | -                   | 4,916-6,269                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 1.1                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Corr Case Recds Supvr                     | 1.0                 | 1.0                   | 1.0                 | 4,237-5,096                         | 51,674               | 52,682              |
| Psych Techn                               | 0.2                 | 1.0                   | 1.0                 | 3,033-3,987                         | 49,002               | 49,002              |
| Exec Secty I                              | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Corr Case Recds Analyst                   | 8.0                 | 8.0                   | 8.0                 | 2,817-4,446                         | 342,730              | 348,653             |
| Staff Svcs Analyst-Gen                    | 2.6                 | 2.0                   | 2.0                 | 2,817-4,446                         | 90,598               | 91,926              |
| Secty                                     | 4.1                 | 5.0                   | 5.0                 | 2,686-3,265                         | 163,027              | 166,112             |
| Ofc Techn-Typing                          | 3.4                 | 3.0                   | 3.0                 | 2,686-3,264                         | 101,229              | 101,229             |
| Stock Clk                                 | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 29,560               | 30,408              |
| Totals, Executive                         | 32.3                | 33.0                  | 33.0                | \$2,097,229                         | \$2,032,733          | \$2,072,202         |
| Health and Safety:                        |                     |                       |                     |                                     |                      |                     |
| Hlth & Safety Ofcr                        | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Assoc Govtl Prog Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Workers Comp Claims Adjuster              | 0.4                 | -                     | -                   | 3,106-5,148                         | -                    | -                   |
| Staff Svcs Analyst-Gen                    | 0.3                 | 1.0                   | 1.0                 | 2,817-4,446                         | 42,215               | 44,327              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Ofc Techn-Typing                          | 0.8                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Health and Safety                 | 4.5                 | 4.0                   | 4.0                 | \$254,922                           | \$210,436            | \$212,548           |
| Information Systems:                      |                     |                       |                     |                                     |                      |                     |
| DP Mgr II                                 | 1.0                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| Staff Programmer Analyst-Supvr            | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 70,185               | 70,185              |
| Staff Info Sys Analyst-Spec               | 5.0                 | 5.0                   | 5.0                 | 5,065-6,466                         | 331,290              | 334,211             |
| Staff Programmer Analyst-Spec             | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Assoc Info Sys Analyst-Spec               | 5.4                 | 7.0                   | 7.0                 | 4,619-5,897                         | 376,108              | 391,253             |
| Computer Equipm Techn                     | 1.2                 | 1.0                   | 1.0                 | 3,419-3,924                         | 40,566               | 40,566              |
| Totals, Information Systems               | 14.6                | 16.0                  | 16.0                | \$968,346                           | \$962,158            | \$980,224           |
| Medical Records:                          |                     |                       |                     |                                     |                      |                     |
| Med Recd Director                         | 1.0                 | 1.0                   | 1.0                 | 3,542-4,762                         | 48,732               | 51,169              |
| Hlth Recd Techn III                       | 1.0                 | 1.0                   | 1.0                 | 3,358-4,085                         | 40,563               | 42,007              |
| Hlth Recd Techn II-Supvr                  | 0.7                 | 1.0                   | 1.0                 | 2,953-3,590                         | 44,112               | 44,112              |
| Hlth Recd Techn II-Spec                   | 2.4                 | 3.0                   | 3.0                 | 2,951-3,588                         | 116,867              | 119,242             |
| Sr Med Transcriber                        | 0.4                 | 2.0                   | 2.0                 | 2,896-3,520                         | 35,811               | 36,713              |
| Staff Svcs Analyst-Gen                    | 1.6                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Ofc Techn-Typing                          | 2.5                 | 3.0                   | 3.0                 | 2,686-3,264                         | 99,718               | 101,326             |
| Hlth Recd Techn I                         | 5.7                 | 8.0                   | 8.0                 | 2,638-3,209                         | 277,575              | 286,002             |
| Med Transcriber                           | 5.3                 | 5.0                   | 5.0                 | 2,589-3,148                         | 192,309              | 195,408             |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Ofc Asst-Gen                              | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 28,636              |
| Totals, Medical Records                   | 22.6                | 27.0                  | 27.0                | \$893,811                           | \$959,501            | \$979,793           |
| External Affairs:                         |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 0.3                 | 1.0                   | 1.0                 | 5,079-6,127                         | 61,550               | 63,341              |
| Community Liaison Rep                     | 0.3                 | 1.0                   | 1.0                 | 5,067-6,160                         | 62,114               | 63,682              |
| Assoc Govtl Prog Analyst                  | 0.3                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Coord-Volunteer Svcs                      | 0.3                 | 1.0                   | 1.0                 | 4,216-5,079                         | 52,507               | 52,507              |
| Staff Svcs Analyst-Gen                    | 0.1                 | 2.0                   | 2.0                 | 2,817-4,446                         | 93,262               | 95,162              |
| Ofc Techn-Typing                          | 0.3                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, External Affairs                  | 1.6                 | 6.0                   | 6.0                 | \$71,969                            | \$303,176            | \$308,435           |
| Fiscal:                                   |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator II                    | 0.4                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Acctg Administrator I-Supvr               | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Sr Acctg Ofcr-Supvr                       | 1.3                 | 2.0                   | 2.0                 | 4,622-5,576                         | 106,223              | 108,653             |
| Assoc Govtl Prog Analyst                  | 0.2                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Acctg Ofcr-Supvr                          | 0.7                 | -                     | -                   | 3,841-4,670                         | -                    | -                   |
| Accountant I-Spec                         | 1.0                 | 1.0                   | 1.0                 | 2,870-3,488                         | 36,059               | 36,059              |
| Staff Svcs Analyst-Gen                    | 1.1                 | 2.0                   | 2.0                 | 2,817-4,446                         | 91,926               | 91,926              |
| Acctg Techn                               | 2.0                 | 2.0                   | 2.0                 | 2,638-3,209                         | 63,873               | 65,406              |
| Mgt Svcs Techn                            | 2.0                 | 2.0                   | 2.0                 | 2,495-3,426                         | 70,836               | 70,836              |
| Totals, Fiscal                            | 9.7                 | 11.0                  | 11.0                | \$486,118                           | \$499,170            | \$506,481           |
| Trust:                                    |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 54,075               | 55,288              |
| Acctg Ofcr-Spec                           | 0.6                 | 1.0                   | 1.0                 | 3,841-4,670                         | 46,092               | 48,396              |
| Prog Techn III                            | 1.0                 | 1.0                   | 1.0                 | 2,951-3,588                         | 38,293               | 38,293              |
| Accountant I-Spec                         | 1.0                 | 1.0                   | 1.0                 | 2,870-3,488                         | 32,099               | 33,705              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Prog Techn II                             | 3.0                 | 3.0                   | 3.0                 | 2,638-3,209                         | 99,525               | 99,525              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Acctg Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 31,731               | 32,906              |
| Acct Clerk II                             | 1.0                 | 1.0                   | 1.0                 | 2,364-2,876                         | 24,439               | 25,659              |
| Totals, Trust                             | 9.6                 | 10.0                  | 10.0                | \$392,247                           | \$372,217            | \$379,735           |
| Personnel:                                |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Svcs Mgr I                          | 0.7                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,227               | 62,744              |
| Labor Relations Analyst                   | 1.0                 | 1.0                   | 1.0                 | 4,402-5,350                         | 52,999               | 55,133              |
| Assoc Govtl Prog Analyst                  | 0.4                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Assoc Pers Analyst                        | 3.2                 | 4.0                   | 4.0                 | 4,400-5,348                         | 207,008              | 211,827             |
| Pers Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 4,025-4,892                         | 50,574               | 50,574              |
| Sr Pers Spec                              | 2.0                 | 2.0                   | 2.0                 | 3,658-4,446                         | 91,926               | 91,926              |
| Pers Supvr I                              | 1.6                 | 2.0                   | 2.0                 | 3,658-4,446                         | 90,561               | 91,926              |
| Staff Svcs Analyst-Gen                    | 0.4                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Secty                                     | 0.8                 | 1.0                   | 1.0                 | 2,686-3,265                         | 29,337               | 30,807              |
| Ofc Techn-Typing                          | 1.1                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Pers Spec                                 | 8.9                 | 10.0                  | 10.0                | 2,602-4,067                         | 381,894              | 387,120             |
| Pers Selection Techn                      | 0.8                 | -                     | -                   | 2,280-3,209                         | -                    | -                   |
| Ofc Asst-Gen                              | -                   | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 28,636              |
| Totals, Personnel                         | 22.9                | 25.0                  | 25.0                | \$1,178,498                         | \$1,096,449          | \$1,113,980         |
| Communications/Mail Room:                 |                     |                       |                     |                                     |                      |                     |
| Business Svcs Ofcr I-Supvr                | 1.0                 | 1.0                   | 1.0                 | 3,845-4,622                         | 44,736               | 46,751              |
| Business Svcs Asst-Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 35,418               | 35,418              |
| Ofc Occupations Clk                       | 1.0                 | 1.0                   | 1.0                 | 2,008-2,442                         | 25,245               | 25,245              |
| Totals, Communications/Mail Room          | 3.0                 | 3.0                   | 3.0                 | \$115,068                           | \$105,399            | \$107,414           |
| Training:                                 |                     |                       |                     |                                     |                      |                     |
| Psych Nursing Educ Director               | 1.0                 | 1.0                   | 1.0                 | 5,116-6,626                         | 82,181               | 82,181              |
| Psych Techn Instructor                    | 1.0                 | 1.0                   | 1.0                 | 4,620-5,893                         | 61,438               | 63,729              |
| Audio-Visual Equipt Techn                 | 0.5                 | -                     | -                   | 3,580-3,924                         | -                    | -                   |
| Sr Psychiatric Tech                       | 1.0                 | 1.0                   | 1.0                 | 3,400-4,527                         | 57,676               | 57,676              |
| Ofc Asst-Typing                           | 0.9                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Totals, Training                          | 4.4                 | 4.0                   | 4.0                 | \$267,698                           | \$230,510            | \$232,801           |
| Protective Services:                      |                     |                       |                     |                                     |                      |                     |
| Chief-Protective Svcs & Security          | 1.0                 | 1.0                   | 1.0                 | 5,618-6,437                         | 72,546               | 72,546              |
| Supvng Special Investigator I             | 1.0                 | 1.0                   | 1.0                 | 5,369-6,802                         | 72,299               | 72,299              |
| Sr Special Investigator                   | 1.8                 | 3.0                   | 3.0                 | 4,888-6,194                         | 167,716              | 174,904             |
| Hosp Police Lieut                         | 2.8                 | 3.0                   | 3.0                 | 4,154-5,254                         | 153,368              | 155,604             |
| Special Investigator I                    | 2.3                 | 3.0                   | 3.0                 | 3,902-5,631                         | 148,891              | 156,328             |
| Hosp Police Sgt                           | 3.8                 | 7.0                   | 7.0                 | 3,788-4,786                         | 318,558              | 331,745             |
| Hosp Police Ofcr                          | 25.3                | 49.0                  | 49.0                | 3,455-4,360                         | 2,059,515            | 2,146,892           |
| Communications Opr                        | 6.7                 | 9.0                   | 9.0                 | 3,016-4,562                         | 367,084              | 382,877             |
| Ofc Techn-Typing                          | 2.3                 | 3.0                   | 3.0                 | 2,686-3,264                         | 95,254               | 96,639              |
| Totals, Protective Services               | 47.0                | 79.0                  | 79.0                | \$2,289,394                         | \$3,455,231          | \$3,589,834         |
| Totals, Administration                    | 172.2               | 218.0                 | 218.0               | \$9,015,300                         | \$10,226,980         | \$10,483,447        |
| Clinical Services                         |                     |                       |                     |                                     |                      |                     |
| Program Administration:                   |                     |                       |                     |                                     |                      |                     |
| Prog Director-Mental Disabilities         | 7.4                 | 8.0                   | 8.0                 | 6,083-6,703                         | 635,772              | 644,028             |
| Nurse Instructor                          | 1.0                 | 1.0                   | 1.0                 | 5,446-7,498                         | 86,881               | 86,881              |
| Nursing Coord-Safety                      | 10.7                | 11.0                  | 11.0                | 5,303-6,879                         | 975,703              | 979,768             |
| Asst Coord-Nursing Svcs                   | 5.0                 | 5.0                   | 5.0                 | 5,303-6,879                         | 451,850              | 451,850             |

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|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Stds Compliance Coord                          | 1.0                 | 1.0                   | 1.0                 | 5,067-6,114                         | 60,953               | 63,207              |
| Supvng Registered Nurse-Safety                 | 0.3                 | 1.0                   | 1.0                 | 5,060-6,551                         | 90,786               | 90,786              |
| Prog Asst-Mental Disabilities                  | 7.3                 | 8.0                   | 8.0                 | 5,028-6,069                         | 597,419              | 604,883             |
| Hlth Svcs Spec                                 | 20.9                | 24.0                  | 24.0                | 4,916-6,269                         | 2,010,152            | 2,026,808           |
| Assoc Mental Hlth Spec                         | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Assoc Govtl Prog Analyst                       | 0.3                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Sr Med Transcriber                             | 0.4                 | -                     | -                   | 2,896-3,520                         | -                    | -                   |
| Staff Svcs Analyst -Gen                        | 1.9                 | 2.0                   | 2.0                 | 2,817-4,446                         | 86,297               | 89,982              |
| Ofc Techn-Typing                               | 11.0                | 13.0                  | 13.0                | 2,686-3,264                         | 410,861              | 420,912             |
| Hlth Recd Techn I                              | 1.0                 | 2.0                   | 2.0                 | 2,638-3,209                         | 63,312               | 66,480              |
| Pers Spec                                      | 0.3                 | 1.0                   | 1.0                 | 2,602-4,067                         | 34,894               | 36,569              |
| Word Proc Techn                                | 2.0                 | 2.0                   | 2.0                 | 2,324-2,975                         | 61,512               | 61,512              |
| Ofc Asst-Typing                                | 12.3                | 13.0                  | 13.0                | 2,143-2,826                         | 351,219              | 364,492             |
| Ofc Asst-Gen                                   | 1.6                 | 3.0                   | 3.0                 | 2,074-2,770                         | 78,019               | 80,706              |
| Totals, Program Administration                 | 85.3                | 96.0                  | 96.0                | \$6,003,565                         | \$6,050,918          | \$6,124,152         |
| Level of Care-Professional:                    |                     |                       |                     |                                     |                      |                     |
| Sr Psychiatrist-Spec                           | 0.4                 | -                     | -                   | 9,845-13,170                        | -                    | -                   |
| Sr Psychiatrist-Supvr                          | 7.3                 | 15.2                  | 15.2                | 9,626-13,506                        | 2,820,205            | 2,883,875           |
| Staff Psychiatrist-Safety                      | 71.7                | 86.9                  | 86.9                | 9,126-12,863                        | 18,648,602           | 18,849,124          |
| Physician & Surgeon-Safety                     | 20.2                | 22.0                  | 22.0                | 7,534-16,413                        | 3,639,501            | 3,639,501           |
| Chief Psychologist                             | 1.0                 | 1.0                   | 1.0                 | 6,297-8,438                         | 116,158              | 116,158             |
| Sr Psychologist-Supvr                          | 4.9                 | 17.0                  | 17.0                | 5,716-7,649                         | 1,623,826            | 1,658,655           |
| Sr Psychologist-Spec                           | 5.5                 | 5.0                   | 5.0                 | 5,285-7,286                         | 461,590              | 461,590             |
| Prog Consultant-Rehab Therapy                  | 1.0                 | 1.0                   | 1.0                 | 5,067-6,114                         | 63,207               | 63,207              |
| Med Resident                                   | 2.2                 | 3.5                   | 3.5                 | 5,058-6,394                         | 215,481              | 215,481             |
| Psychologist-Clinical-Safety                   | 70.3                | 73.1                  | 72.8                | 4,813-6,635                         | 5,996,865            | 6,031,183           |
| Psychology Assoc                               | 0.5                 | -                     | -                   | 3,894-4,422                         | -                    | -                   |
| Teacher-Learning Handicapped-Mentally Disabled | 10.8                | 16.3                  | 16.3                | 3,825-6,454                         | 1,000,494            | 1,011,542           |
| Voc Instructor-Landscape Gardening-Safety      | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 66,721               | 66,721              |
| Clinical Soc Worker-Safety                     | 94.8                | 97.7                  | 97.5                | 3,554-4,430                         | 6,289,466            | 6,565,135           |
| Supvng Psych Soc Worker                        | -                   | 5.0                   | 5.0                 | 3,554-4,430                         | 357,335              | 375,220             |
| Supvng Rehab Therapist-Safety                  | -                   | 6.0                   | 6.0                 | 3,497-6,367                         | 396,132              | 396,132             |
| Rehab Therapist-Art-Safety                     | 10.0                | 12.0                  | 12.0                | 3,249-4,045                         | 720,511              | 744,791             |
| Rehab Therapist-Dance-Safety                   | 2.7                 | 3.0                   | 3.0                 | 3,249-4,045                         | 187,753              | 192,988             |
| Rehab Therapist-Occ-Safety                     | 4.9                 | 6.0                   | 6.0                 | 3,241-4,450                         | 379,267              | 385,165             |
| Industrial Therapist-Safety                    | 1.0                 | 1.0                   | 1.0                 | 3,094-3,852                         | 42,222               | 42,222              |
| Rehab Therapist-Music-Safety                   | 23.0                | 24.5                  | 24.5                | 3,094-3,852                         | 1,499,620            | 1,526,821           |
| Rehab Therapist-Recr-Safety                    | 39.1                | 39.1                  | 39.0                | 3,094-3,852                         | 2,430,311            | 2,449,628           |
| Totals, Level of Care-Professional             | 372.3               | 436.3                 | 435.7               | \$43,422,867                        | \$46,955,267         | \$47,675,139        |
| Level of Care-Nursing:                         |                     |                       |                     |                                     |                      |                     |
| Nurse Practitioner-Safety                      | 5.0                 | 5.0                   | 5.0                 | 6,256-8,526                         | 527,870              | 527,870             |
| Nurse Instructor                               | 3.9                 | 4.0                   | 4.0                 | 5,446-7,498                         | 343,574              | 347,524             |
| Supvng Registered Nurse-Safety                 | 1.8                 | 2.0                   | 2.0                 | 5,060-6,551                         | 178,868              | 178,868             |
| Registered Nurse-Safety                        | 346.2               | 369.5                 | 368.9               | 4,654-6,804                         | 30,768,101           | 30,893,755          |
| Unit Supvr-Safety                              | 32.2                | 33.0                  | 33.0                | 4,523-5,445                         | 2,346,280            | 2,358,410           |
| Sr Psych Techn                                 | 76.0                | 80.5                  | 78.0                | 3,400-4,527                         | 4,430,236            | 4,303,330           |
| Psych Techn                                    | 626.6               | 687.1                 | 688.6               | 3,033-3,987                         | 33,817,594           | 34,040,534          |
| Support Svcs Asst-Interpreter                  | 2.0                 | 2.0                   | 2.0                 | 2,964-4,113                         | 81,252               | 81,252              |
| Pre-Licensed Psych Techn                       | 19.2                | 1.8                   | 1.6                 | 2,727-2,996                         | 55,399               | 50,396              |



| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Licensed Voc Nurse-Safety                 | 72.3                | 71.0                  | 71.0                | 2,612-3,335                         | 2,834,040            | 2,937,224           |
| Supvng Housekeeper II                     | 1.4                 | 2.0                   | 2.0                 | 2,507-3,050                         | 66,799               | 67,895              |
| Psych Techn Asst                          | 34.0                | 36.0                  | 36.0                | 2,453-2,870                         | 1,074,976            | 1,076,392           |
| Supvng Housekeeper I                      | 4.1                 | 3.0                   | 3.0                 | 2,254-2,739                         | 92,399               | 92,508              |
| Custodian                                 | 11.7                | 12.0                  | 12.0                | 2,098-2,549                         | 306,315              | 311,184             |
| Support Svcs Asst-Gen                     | 2.1                 | 3.0                   | 3.0                 | 2,074-2,688                         | 75,574               | 77,959              |
| Overtime                                  | -                   | -                     | -                   | (24,589,614)                        | 4,114,000            | 4,114,000           |
| Totals, Level of Care-Nursing             | 1,238.5             | 1,311.9               | 1,310.1             | \$108,620,483                       | \$81,113,277         | \$81,459,101        |
| Central Program Services:                 |                     |                       |                     |                                     |                      |                     |
| Asst Chief Central Prog                   | 2.0                 | 2.0                   | 2.0                 | 5,349-6,454                         | 133,442              | 133,442             |
| Asst Chief Central Prog-Educ              | 1.0                 | 1.0                   | 1.0                 | 5,349-6,454                         | 66,721               | 66,721              |
| Sr Librarian-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 4,314-5,506                         | 56,921               | 56,921              |
| Sr Librarian-Spec                         | 1.0                 | 1.0                   | 1.0                 | 4,312-5,776                         | 59,712               | 59,712              |
| Coord-Volunteer Svcs                      | 0.8                 | -                     | -                   | 4,216-5,079                         | -                    | -                   |
| Audiologist I                             | 1.0                 | 1.0                   | 1.0                 | 4,080-5,352                         | 55,329               | 55,329              |
| Spiritual Leader                          | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 46,048               | 48,348              |
| Jewish Chaplain                           | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 31,998               | 32,759              |
| Catholic Chaplain                         | 0.5                 | 1.0                   | 1.0                 | 3,894-4,867                         | 31,998               | 32,759              |
| Protestant Chaplain                       | 1.0                 | 1.0                   | 1.0                 | 3,894-4,867                         | 31,997               | 32,758              |
| Sheetfed Offset Press Opr III             | 2.0                 | 2.0                   | 2.0                 | 3,624-4,405                         | 91,078               | 91,078              |
| Psych Techn                               | 2.9                 | 3.0                   | 3.0                 | 3,033-3,987                         | 149,022              | 149,022             |
| Sr Voc Rehab Counselor-Safety             | 2.0                 | 2.0                   | 2.0                 | 2,738-4,867                         | 97,312               | 97,312              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,151               | 33,743              |
| Barbershop Mgr                            | 2.0                 | 2.0                   | 2.0                 | 2,659-3,233                         | 66,846               | 66,846              |
| Temporary Help                            | 161.2               | 15.8                  | 15.8                | (11,066,612)                        | 598,575              | 598,575             |
| Totals, Central Program Services          | 181.4               | 35.8                  | 35.8                | \$12,189,049                        | \$1,549,150          | \$1,555,325         |
| Pharmacy:                                 |                     |                       |                     |                                     |                      |                     |
| Pharmacy Svcs Mgr                         | 1.0                 | 1.0                   | 1.0                 | 6,126-8,191                         | 100,361              | 100,361             |
| Pharmacist II                             | 0.3                 | -                     | -                   | 6,126-7,430                         | -                    | -                   |
| Pharmacist I                              | 14.6                | 15.0                  | 15.0                | 5,414-6,767                         | 1,425,081            | 1,425,081           |
| Ofc Techn-Typing                          | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Pharmacy Techn                            | 10.9                | 11.0                  | 11.0                | 2,638-3,209                         | 379,708              | 387,239             |
| Totals, Pharmacy                          | 27.7                | 28.0                  | 28.0                | \$2,097,904                         | \$1,938,893          | \$1,946,424         |
| Central Supply:                           |                     |                       |                     |                                     |                      |                     |
| Psych Techn                               | 1.0                 | 1.0                   | 1.0                 | 3,033-3,987                         | 49,002               | 49,002              |
| Totals, Central Supply                    | 1.0                 | 1.0                   | 1.0                 | \$52,386                            | \$49,002             | \$49,002            |
| Dentistry:                                |                     |                       |                     |                                     |                      |                     |
| Chief Dentist                             | 1.0                 | 1.0                   | 1.0                 | 9,275-12,347                        | 261,706              | 261,706             |
| Dentist                                   | 2.0                 | 2.0                   | 2.0                 | 7,013-11,674                        | 403,326              | 415,102             |
| Dental Asst-Safety                        | 4.0                 | 4.0                   | 4.0                 | 2,408-3,162                         | 156,947              | 164,342             |
| Totals, Dentistry                         | 7.0                 | 7.0                   | 7.0                 | \$877,232                           | \$821,979            | \$841,150           |
| Radiology:                                |                     |                       |                     |                                     |                      |                     |
| Sr Radiologic Technologist-Spec-Safety    | 1.0                 | 1.0                   | 1.0                 | 3,204-4,255                         | 57,029               | 59,087              |
| Radiologic Technologist-Safety            | 0.9                 | 1.0                   | 1.0                 | 3,075-4,065                         | 52,364               | 54,752              |
| Totals, Radiology                         | 1.9                 | 2.0                   | 2.0                 | \$111,414                           | \$109,393            | \$113,839           |
| Public Health/Employee Health:            |                     |                       |                     |                                     |                      |                     |
| Physician & Surgeon-Safety                | 1.0                 | 1.0                   | 1.0                 | 7,534-16,413                        | 161,180              | 161,180             |
| Pub Hlth Nurse II                         | 2.0                 | 2.0                   | 2.0                 | 5,351-7,472                         | 177,896              | 177,896             |
| Pub Hlth Nurse I                          | 1.0                 | 1.0                   | 1.0                 | 4,916-6,269                         | 79,551               | 83,345              |

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|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Public Health/Employee Health     | 4.0                 | 4.0                   | 4.0                 | \$454,529                           | \$418,627            | \$422,421           |
| Clinics:                                  |                     |                       |                     |                                     |                      |                     |
| Chief Physician & Surgeon                 | 1.2                 | 1.0                   | 1.0                 | 10,594-16,450                       | 170,060              | 170,060             |
| Registered Nurse-Safety                   | 4.2                 | 5.0                   | 5.0                 | 4,654-6,804                         | 415,070              | 415,070             |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,709               | 33,743              |
| Totals, Clinics                           | 6.2                 | 7.0                   | 7.0                 | \$641,961                           | \$617,839            | \$618,873           |
| Podiatry:                                 |                     |                       |                     |                                     |                      |                     |
| Podiatrist                                | 1.0                 | 1.0                   | 1.0                 | 6,239-9,172                         | 154,926              | 160,964             |
| Psych Techn                               | 0.9                 | 1.0                   | 1.0                 | 3,033-3,987                         | 49,002               | 49,002              |
| Totals, Podiatry                          | 1.9                 | 2.0                   | 2.0                 | \$212,056                           | \$203,928            | \$209,966           |
| Laboratory/Pathology:                     |                     |                       |                     |                                     |                      |                     |
| Speech Pathologist I                      | 1.0                 | 1.0                   | 1.0                 | 4,080-5,098                         | 53,903               | 53,903              |
| Clinical Lab Technologist-Safety          | 0.1                 | 1.0                   | 1.0                 | 4,016-5,360                         | 48,192               | 50,604              |
| Totals, Laboratory/Pathology              | 1.1                 | 2.0                   | 2.0                 | \$65,394                            | \$102,095            | \$104,507           |
| Totals, Clinical Services                 | 1,928.3             | 1,933.0               | 1,930.6             | \$174,748,840                       | \$139,930,368        | \$141,119,899       |
| <b>Support Services</b>                   |                     |                       |                     |                                     |                      |                     |
| General Services Administration:          |                     |                       |                     |                                     |                      |                     |
| Business Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 62,591               | 63,341              |
| Business Svcs Ofcr III                    | 2.0                 | 2.0                   | 2.0                 | 4,622-5,576                         | 115,011              | 115,290             |
| Assoc Govtl Prog Analyst                  | 1.1                 | 1.0                   | 1.0                 | 4,400-5,348                         | 49,354               | 51,824              |
| Business Svcs Ofcr I-Spec                 | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,167               | 45,963              |
| Staff Svcs Analyst-Gen                    | 0.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 39,551               | 41,528              |
| Business Svcs Asst-Spec                   | 2.5                 | 3.0                   | 3.0                 | 2,495-3,708                         | 102,303              | 104,909             |
| Mgt Svcs Techn                            | 0.9                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,051               | 35,418              |
| Totals, General Services Administration   | 9.2                 | 10.0                  | 10.0                | \$458,522                           | \$449,028            | \$458,273           |
| Stores and Supplies:                      |                     |                       |                     |                                     |                      |                     |
| Business Svcs Ofcr I Supvr                | 1.0                 | 1.0                   | 1.0                 | 3,845-4,622                         | 47,782               | 47,782              |
| Warehouse Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 39,863               | 41,859              |
| Prop Controller II                        | 1.0                 | 1.0                   | 1.0                 | 3,297-4,005                         | 41,404               | 41,404              |
| Prop Controller I                         | 1.0                 | 1.0                   | 1.0                 | 2,902-3,527                         | 36,462               | 36,462              |
| Materials & Stores Spec                   | 2.0                 | 2.0                   | 2.0                 | 2,877-3,751                         | 70,360               | 70,712              |
| Warehouse Worker                          | 2.5                 | 3.0                   | 3.0                 | 2,877-3,420                         | 98,832               | 101,476             |
| Stock Clk                                 | 0.5                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,414               | 30,414              |
| Totals, Stores and Supplies               | 9.0                 | 10.0                  | 10.0                | \$364,734                           | \$365,117            | \$370,109           |
| Food Service-Preparation:                 |                     |                       |                     |                                     |                      |                     |
| Director-Dietetics                        | 1.0                 | 1.0                   | 1.0                 | 5,067-6,160                         | 63,682               | 63,682              |
| Asst Director-Dietetics                   | 5.0                 | 5.0                   | 5.0                 | 4,614-5,607                         | 284,677              | 287,313             |
| Clinical Dietitian-Safety                 | 9.4                 | 11.0                  | 11.0                | 3,320-4,132                         | 544,695              | 548,243             |
| Supvng Cook II                            | 2.0                 | 2.0                   | 2.0                 | 3,297-4,009                         | 82,890               | 82,890              |
| Materials & Stores Supvr                  | 1.0                 | 1.0                   | 1.0                 | 3,186-4,201                         | 39,584               | 39,584              |
| Food Svc Supvr II                         | 1.0                 | 1.0                   | 1.0                 | 3,062-3,721                         | 38,468               | 38,468              |
| Supvng Cook I                             | 2.2                 | 3.0                   | 3.0                 | 2,901-3,526                         | 108,227              | 109,356             |
| Warehouse Worker                          | 1.4                 | 2.0                   | 2.0                 | 2,877-3,420                         | 63,072               | 64,306              |
| Pre-Registered Clinical Dietitian         | 0.2                 | -                     | -                   | 2,854-3,526                         | -                    | -                   |
| Dietetic Techn-Safety                     | 3.2                 | 4.0                   | 4.0                 | 2,746-3,339                         | 138,076              | 138,076             |
| Ofc Techn-Typing                          | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Cook Spec II                              | 10.4                | 10.0                  | 10.0                | 2,659-3,233                         | 324,949              | 331,193             |
| Mgt Svcs Techn                            | 1.8                 | 2.0                   | 2.0                 | 2,495-3,426                         | 70,836               | 70,836              |
| Food Svc Supvr I                          | 1.0                 | 1.0                   | 1.0                 | 2,471-3,002                         | 31,066               | 31,066              |

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|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Cook Spec I                               | 4.1                 | 5.0                   | 5.0                 | 2,378-2,891                         | 143,995              | 146,686             |
| Svc Asst-Warehouse & Stores               | 1.0                 | 1.0                   | 1.0                 | 2,151-2,613                         | 27,013               | 27,013              |
| Custodian                                 | 0.7                 | 1.0                   | 1.0                 | 2,098-2,549                         | 22,232               | 23,493              |
| Food Svc Techn I                          | 10.9                | 12.0                  | 12.0                | 2,065-2,507                         | 292,995              | 300,373             |
| Svc Asst-Hosp                             | 1.0                 | 1.0                   | 1.0                 | 1,965-2,388                         | 24,687               | 24,687              |
| Svc Asst-Food                             | 1.0                 | 1.0                   | 1.0                 | 1,909-2,320                         | 23,984               | 23,984              |
| Totals, Food Service-Preparation          | 60.3                | 66.0                  | 66.0                | \$2,397,723                         | \$2,392,614          | \$2,418,735         |
| Food Service-Presentation:                |                     |                       |                     |                                     |                      |                     |
| Food Svc Supvr II                         | 2.0                 | 2.0                   | 2.0                 | 3,062-3,721                         | 74,568               | 76,568              |
| Food Svc Supvr I                          | 9.0                 | 9.0                   | 9.0                 | 2,471-3,002                         | 278,183              | 279,330             |
| Food Svc Techn II                         | 24.1                | 26.0                  | 26.0                | 2,215-2,693                         | 710,206              | 716,732             |
| Food Svc Techn I                          | 68.7                | 79.0                  | 79.0                | 2,065-2,507                         | 1,982,689            | 2,013,043           |
| Totals, Food Service-Presentation         | 103.8               | 116.0                 | 116.0               | \$3,009,155                         | \$3,045,646          | \$3,085,673         |
| Clothing:                                 |                     |                       |                     |                                     |                      |                     |
| Clothing Ctr Mgr                          | 1.0                 | 1.0                   | 1.0                 | 3,151-3,829                         | 39,584               | 39,584              |
| Seamer                                    | 1.8                 | 2.0                   | 2.0                 | 2,559-3,108                         | 60,256               | 61,666              |
| Totals, Clothing                          | 2.8                 | 3.0                   | 3.0                 | \$104,608                           | \$99,840             | \$101,250           |
| Housekeeping-Public Areas:                |                     |                       |                     |                                     |                      |                     |
| Supvng Housekeeper I                      | 2.5                 | 3.0                   | 3.0                 | 2,254-2,739                         | 88,703               | 89,928              |
| Custodian                                 | 11.6                | 12.0                  | 12.0                | 2,098-2,549                         | 311,020              | 313,215             |
| Totals, Housekeeping-Public Areas         | 14.1                | 15.0                  | 15.0                | \$421,195                           | \$399,723            | \$403,143           |
| Housekeeping-Treatment Areas:             |                     |                       |                     |                                     |                      |                     |
| Supvng Housekeeper II                     | 1.6                 | 2.0                   | 2.0                 | 2,507-3,050                         | 67,258               | 67,796              |
| Supvng Housekeeper I                      | 2.8                 | 4.0                   | 4.0                 | 2,254-2,739                         | 117,922              | 120,586             |
| Custodian                                 | 35.9                | 41.0                  | 41.0                | 2,098-2,549                         | 1,079,641            | 1,089,389           |
| Totals, Housekeeping-Treatment Areas      | 40.3                | 47.0                  | 47.0                | \$1,210,882                         | \$1,264,821          | \$1,277,771         |
| Laundry:                                  |                     |                       |                     |                                     |                      |                     |
| Warehouse Worker                          | 0.1                 | -                     | -                   | 2,877-3,420                         | -                    | -                   |
| Laundry Supvr I                           | 0.5                 | 1.0                   | 1.0                 | 2,560-3,113                         | 32,182               | 32,182              |
| Laundry Worker                            | 3.5                 | 3.0                   | 3.0                 | 2,297-2,792                         | 86,592               | 86,592              |
| Totals, Laundry                           | 4.1                 | 4.0                   | 4.0                 | \$134,085                           | \$118,774            | \$118,774           |
| Motor Vehicle Operations:                 |                     |                       |                     |                                     |                      |                     |
| Heavy Equipt Mechanic                     | 2.0                 | 2.0                   | 2.0                 | 3,740-4,507                         | 84,896               | 84,896              |
| Auto Pool Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,338-4,402                         | 39,312               | 40,973              |
| Auto Equipt Opr II                        | 1.0                 | 1.0                   | 1.0                 | 3,338-4,012                         | 37,837               | 37,837              |
| Auto Equipt Opr I                         | 12.7                | 13.0                  | 13.0                | 3,051-3,660                         | 447,681              | 448,604             |
| Laborer                                   | 1.0                 | 1.0                   | 1.0                 | 2,687-2,929                         | 30,280               | 30,280              |
| Totals, Motor Vehicle Operations          | 17.7                | 18.0                  | 18.0                | \$702,017                           | \$640,006            | \$642,590           |
| Totals, Support Services                  | 261.3               | 289.0                 | 289.0               | \$8,802,921                         | \$8,775,569          | \$8,876,318         |
| <b>Plant Operations</b>                   |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Chief-Plant Ops III                       | 1.0                 | 1.0                   | 1.0                 | 5,286-6,381                         | 65,967               | 65,967              |
| Chief-Plant Ops I                         | 1.0                 | 1.0                   | 1.0                 | 4,813-5,808                         | 60,043               | 60,043              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Mgt Svcs Techn                            | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 32,675               | 34,302              |
| Ofc Asst-Typing                           | 1.2                 | 2.0                   | 2.0                 | 2,143-2,826                         | 52,545               | 55,165              |
| Totals, Administration                    | 5.2                 | 6.0                   | 6.0                 | \$269,314                           | \$266,518            | \$270,765           |
| Maintenance of Structures:                |                     |                       |                     |                                     |                      |                     |
| Supvr-Bldg Trades                         | 1.0                 | 1.0                   | 1.0                 | 4,201-5,312                         | 50,005               | 50,005              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Painter Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 48,813               | 50,108              |
| Carpenter Supvr                           | 1.0                 | 1.0                   | 1.0                 | 4,012-4,837                         | 45,508               | 45,508              |
| Plumber I                                 | 4.8                 | 6.0                   | 6.0                 | 3,828-4,613                         | 251,738              | 258,487             |
| Sheet Metal Worker                        | 1.0                 | 1.0                   | 1.0                 | 3,828-4,613                         | 43,430               | 43,430              |
| Locksmith I                               | 2.0                 | 2.0                   | 2.0                 | 3,660-4,402                         | 82,952               | 82,952              |
| Painter I                                 | 6.6                 | 7.0                   | 7.0                 | 3,660-4,402                         | 297,668              | 298,396             |
| Carpenter I                               | 5.8                 | 6.0                   | 6.0                 | 3,660-4,402                         | 243,797              | 247,546             |
| Bldg Maint Worker                         | 6.3                 | 7.0                   | 7.0                 | 3,186-3,828                         | 254,648              | 257,052             |
| Upholsterer                               | 1.0                 | 1.0                   | 1.0                 | 3,051-4,012                         | 37,837               | 37,837              |
| Pest Cntrl Techn                          | 1.0                 | 1.0                   | 1.0                 | 3,051-3,660                         | 34,508               | 34,508              |
| Totals, Maintenance of Structures         | 31.5                | 34.0                  | 34.0                | \$1,434,807                         | \$1,390,904          | \$1,405,829         |
| Maintenance of Grounds:                   |                     |                       |                     |                                     |                      |                     |
| Supvng Groundskeeper II                   | 1.0                 | 1.0                   | 1.0                 | 3,497-4,614                         | 41,964               | 44,064              |
| Groundskeeper                             | 4.7                 | 6.0                   | 6.0                 | 2,687-3,338                         | 192,934              | 197,232             |
| Totals, Maintenance of Grounds            | 5.7                 | 7.0                   | 7.0                 | \$219,088                           | \$234,898            | \$241,296           |
| Utilities, Water and Sewage:              |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                           | 11.4                | 12.0                  | 12.0                | 4,924-5,415                         | 610,848              | 610,848             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,727-5,706                         | 56,825               | 58,942              |
| Electrician Supvr                         | 1.0                 | 1.0                   | 1.0                 | 4,201-5,067                         | 47,793               | 47,793              |
| Electrician I                             | 3.9                 | 4.0                   | 4.0                 | 3,828-4,613                         | 173,720              | 173,720             |
| Painter I                                 | 0.3                 | 1.0                   | 1.0                 | 3,660-4,402                         | 41,476               | 41,476              |
| Electronics Techn                         | 2.0                 | 2.0                   | 2.0                 | 3,264-4,522                         | 81,264               | 84,138              |
| Bldg Maint Worker                         | 1.0                 | 1.0                   | 1.0                 | 3,186-3,828                         | 36,152               | 36,152              |
| Totals, Utilities, Water and Sewage       | 20.6                | 22.0                  | 22.0                | \$1,109,444                         | \$1,048,078          | \$1,053,069         |
| Fire Protection:                          |                     |                       |                     |                                     |                      |                     |
| Electronics Techn                         | 1.0                 | 1.0                   | 1.0                 | 3,264-4,522                         | 41,283               | 42,593              |
| Totals, Fire Protection                   | 1.0                 | 1.0                   | 1.0                 | \$43,948                            | \$41,283             | \$42,593            |
| Totals, Plant Operations                  | 64.0                | 70.0                  | 70.0                | \$3,076,601                         | \$2,981,681          | \$3,013,552         |
| Temporary Help                            | 161.2               | 15.8                  | 15.8                | 11,066,612                          | 598,575              | 598,575             |
| Overtime                                  | -                   | -                     | -                   | 24,589,614                          | 4,114,000            | 4,114,000           |
| Furlough Adjustments                      | -                   | -                     | -                   | -                                   | -988,699             | 20,742,826          |
| Totals, Patton State Hospital             | 2,425.8             | 2,510.0               | 2,507.6             | \$195,643,662                       | \$160,925,899        | \$184,236,042       |
| <b>Salinas Valley Psychiatric Program</b> |                     |                       |                     |                                     |                      |                     |
| Office of the Executive Director:         |                     |                       |                     |                                     |                      |                     |
| Executive Director C.E.A. III             | -                   | 1.0                   | 1.0                 | \$8,594-9,476                       | \$103,128            | \$108,284           |
| C.E.A. I                                  | -                   | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 77,780              |
| Exec Asst                                 | 0.6                 | 1.0                   | 1.0                 | 3,288-3,996                         | 34,980               | 36,730              |
| Totals, Office of the Executive Director  | 0.6                 | 3.0                   | 3.0                 | \$20,967                            | \$212,184            | \$222,794           |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Hospital Administrator                    | -                   | 1.0                   | 1.0                 | 7,815-8,616                         | 93,780               | 98,472              |
| Clinical Administrator                    | -                   | 1.0                   | 1.0                 | 6,682-7,366                         | 80,184               | 84,192              |
| Hlth Prog Coord                           | 1.0                 | 1.8                   | 2.0                 | 6,389-7,762                         | 144,676              | 163,443             |
| Hosp Adm Resident II                      | 1.0                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Labor Relations Spec                      | -                   | 0.7                   | 1.0                 | 5,079-6,127                         | 42,664               | 62,980              |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 57,253               | 60,058              |
| Training Ofcr II                          | -                   | 1.7                   | 2.0                 | 5,079-6,127                         | 103,612              | 127,992             |
| Prog Consultant-Rehab Therapy             | -                   | 1.0                   | 1.0                 | 5,067-6,114                         | 60,804               | 63,840              |
| Prog Consultant-Soc Work                  | 1.0                 | -                     | -                   | 5,067-6,114                         | -                    | -                   |
| Stds Compliance Coord                     | -                   | 1.8                   | 2.0                 | 5,067-6,114                         | 109,447              | 127,680             |
| Staff Info Sys Analyst-Spec               | -                   | 2.0                   | 2.0                 | 5,065-6,466                         | 121,560              | 127,632             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Prog Asst-Mental Disabilities             | 1.0                 | 1.8                   | 2.0                 | 5,028-6,069                         | 132,723              | 150,564             |
| Hlth & Safety Ofcr                        | -                   | 1.8                   | 2.0                 | 4,622-5,576                         | 99,835               | 116,472             |
| Sr Acctg Ofcr                             | -                   | 1.0                   | 1.0                 | 4,622-5,576                         | 55,464               | 58,236              |
| Assoc Info Sys Analyst-Spec               | 1.0                 | 2.4                   | 3.0                 | 4,619-5,897                         | 139,099              | 175,151             |
| Assoc Govtl Prog Analyst                  | 0.2                 | 3.0                   | 3.0                 | 4,400-5,348                         | 154,369              | 162,085             |
| Training Ofcr I                           | -                   | 0.6                   | 1.0                 | 4,400-5,348                         | 31,680               | 54,340              |
| Assoc Pers Analyst                        | 1.5                 | 2.0                   | 2.0                 | 4,400-5,348                         | 98,135               | 102,851             |
| Acctg Ofcr-Spec                           | 1.0                 | 1.0                   | 1.0                 | 3,841-4,670                         | 48,278               | 48,278              |
| Sr Pers Spec                              | -                   | 1.8                   | 2.0                 | 3,658-4,446                         | 79,013               | 92,994              |
| Hlth Recd Techn II-Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,951-3,588                         | 39,812               | 39,812              |
| Prop Controller I                         | 0.3                 | 3.6                   | 4.0                 | 2,902-3,527                         | 122,204              | 141,716             |
| Supvng Cook I                             | -                   | 5.7                   | 8.0                 | 2,901-3,526                         | 198,427              | 292,422             |
| Accountant I                              | -                   | 1.0                   | 1.0                 | 2,870-3,488                         | 34,440               | 36,168              |
| Staff Svcs Analyst-Gen                    | 2.3                 | 4.0                   | 5.0                 | 2,817-4,446                         | 145,582              | 187,681             |
| Jr Staff Analyst-Gen                      | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Ofc Techn-Typing                          | 1.6                 | 6.0                   | 7.0                 | 2,686-3,264                         | 214,508              | 258,476             |
| Cook Spec II                              | 0.7                 | 9.7                   | 12.0                | 2,659-3,233                         | 314,640              | 369,045             |
| Hlth Recd Techn I                         | 1.0                 | 4.4                   | 5.0                 | 2,638-3,209                         | 142,244              | 168,971             |
| Acctg Techn                               | 1.0                 | 2.7                   | 3.0                 | 2,638-3,209                         | 85,935               | 99,127              |
| Pers Spec                                 | 2.5                 | 3.5                   | 4.0                 | 2,602-4,067                         | 116,354              | 137,288             |
| Medical Transcriber                       | -                   | 2.4                   | 3.0                 | 2,589-3,354                         | 74,563               | 97,848              |
| Stock Clk                                 | 0.3                 | -                     | -                   | 2,420-2,942                         | -                    | -                   |
| Totals, Administration                    | 19.4                | 72.4                  | 84.0                | \$998,559                           | \$3,175,089          | \$3,741,310         |
| Housekeeping:                             |                     |                       |                     |                                     |                      |                     |
| Supvng Housekeeper II                     | 0.3                 | 1.0                   | 1.0                 | 2,507-3,050                         | 26,348               | 27,665              |
| Supvng Housekeeper I                      | -                   | 1.8                   | 2.0                 | 2,254-2,739                         | 60,258               | 69,024              |
| Custodian                                 | 13.7                | 26.5                  | 33.0                | 2,098-2,549                         | 655,268              | 854,254             |
| Totals, Housekeeping                      | 14.0                | 29.3                  | 36.0                | \$375,546                           | \$741,874            | \$950,943           |
| Psychiatric Services:                     |                     |                       |                     |                                     |                      |                     |
| Medical Director                          | -                   | 0.8                   | 1.0                 | 21,375-25,092                       | 213,750              | 267,190             |
| Coord-Nursing                             | 1.0                 | 1.0                   | 1.0                 | 6,096-7,222                         | 93,383               | 93,383              |
| Prog Director-Mental Disabilities         | 1.0                 | 1.0                   | 1.0                 | 6,083-6,703                         | 82,363               | 82,363              |
| Nursing Coord-Safety                      | 1.0                 | -                     | -                   | 5,303-6,879                         | -                    | -                   |
| Prog Asst-Mental Disabilities             | -                   | 1.0                   | 1.0                 | 5,028-6,069                         | 69,240               | 72,708              |
| Ofc Techn-Typing                          | 1.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 65,975               | 67,587              |
| Totals, Psychiatric Services              | 4.0                 | 5.8                   | 6.0                 | \$343,825                           | \$524,711            | \$583,231           |
| Level of Care-Professional:               |                     |                       |                     |                                     |                      |                     |
| Chief Psychiatrist                        | -                   | 1.0                   | 1.0                 | 21,375-25,092                       | 256,500              | 269,328             |
| Sr Psychiatrist-Supvr                     | -                   | 1.8                   | 2.0                 | 20,383-24,083                       | 448,426              | 511,610             |
| Staff Psychiatrist                        | 7.0                 | 15.1                  | 17.0                | 10,524-14,151                       | 3,339,959            | 3,869,992           |
| Sr Psychologist-Supvr                     | -                   | 1.8                   | 2.0                 | 8,812-9,158                         | 190,339              | 222,072             |
| Physician & Surgeon                       | -                   | 2.8                   | 3.0                 | 7,534-16,413                        | 360,343              | 409,860             |
| Supvng Psych Soc Worker I                 | -                   | 0.8                   | 1.0                 | 6,801-7,739                         | 61,209               | 84,672              |
| Supvng Rehab Therapist                    | -                   | 0.8                   | 1.0                 | 5,679-6,367                         | 54,518               | 71,556              |
| Psychologist-Clinical-Safety              | 4.7                 | 12.9                  | 14.0                | 4,813-6,635                         | 1,038,807            | 1,168,923           |
| Asst Director Dietetics                   | 0.3                 | 1.0                   | 1.0                 | 4,614-5,607                         | 50,809               | 53,352              |
| Clinical Soc Worker                       | 11.7                | 23.5                  | 26.0                | 3,437-4,430                         | 1,511,758            | 1,743,481           |
| Clinical Dietitian-Safety                 | 0.8                 | 1.8                   | 2.0                 | 3,320-4,132                         | 78,173               | 92,144              |
| Rehab Therapist-Art-Safety                | 0.9                 | 1.0                   | 1.0                 | 3,249-4,045                         | 61,401               | 64,469              |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Rehab Therapist-Dance-Safety               | 1.5                 | 2.0                   | 2.0                 | 3,142-4,045                         | 104,810              | 106,754             |
| Rehab Therapist-Music-Safety               | -                   | 1.0                   | 1.0                 | 3,142-4,045                         | 76,404               | 76,404              |
| Rehab Therapist-Occ-Safety                 | 1.0                 | 1.0                   | 1.0                 | 3,134-4,450                         | 63,443               | 65,365              |
| Rehab Therapist-Recr-Safety                | 7.0                 | 17.3                  | 20.0                | 3,094-3,852                         | 1,069,818            | 1,300,412           |
| Totals, Level of Care-Professional         | 34.9                | 85.6                  | 95.0                | \$3,784,874                         | \$8,766,717          | \$10,110,394        |
| Level of Care-Nursing:                     |                     |                       |                     |                                     |                      |                     |
| Hlth Svcs Spec                             | -                   | 1.8                   | 2.0                 | 6,938-8,030                         | 149,861              | 174,840             |
| Nurse Practitioner                         | -                   | 2.8                   | 3.0                 | 6,256-8,526                         | 210,202              | 236,480             |
| Sr Med Technical Asst                      | 23.1                | 51.7                  | 63.0                | 5,675-6,892                         | 4,240,684            | 5,334,096           |
| Supvng Registered Nurse-Safety             | 8.7                 | 22.1                  | 25.0                | 5,060-6,551                         | 1,982,647            | 2,323,912           |
| Registered Nurse-Safety                    | 33.8                | 62.5                  | 70.0                | 4,654-6,804                         | 5,418,465            | 6,230,039           |
| Med Technical Asst                         | 138.3               | 279.1                 | 346.0               | 4,206-5,851                         | 18,557,296           | 22,282,216          |
| Overtime                                   | -                   | -                     | -                   | (3,571,979)                         | -                    | -                   |
| Totals, Level of Care-Nursing              | 203.9               | 420.0                 | 509.0               | \$21,991,345                        | \$30,559,155         | \$36,581,583        |
| Overtime                                   | -                   | -                     | -                   | 3,571,979                           | -                    | -                   |
| Furlough Adjustments                       | -                   | -                     | -                   | -                                   | -2,682,897           | 3,232,129           |
| Totals, Salinas Valley Psychiatric Program | 276.8               | 616.1                 | 733.0               | \$27,515,116                        | \$41,296,833         | \$55,422,384        |
| <b>Vacaville Psychiatric Program</b>       |                     |                       |                     |                                     |                      |                     |
| Office of the Executive Director:          |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                  | 1.0                 | 1.0                   | 1.0                 | \$7,815-8,616                       | \$93,518             | \$93,518            |
| Clinical Administrator                     | -                   | 1.0                   | 1.0                 | 6,682-7,366                         | 80,184               | 84,204              |
| C.E.A. I                                   | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 81,029               | 81,029              |
| Assoc Govtl Prog Analyst                   | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Exec Asst                                  | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 41,311               | 41,311              |
| Staff Svcs Analyst-Gen                     | 0.3                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Totals, Office of the Executive Director   | 4.3                 | 5.0                   | 5.0                 | \$317,211                           | \$351,330            | \$355,350           |
| Administration:                            |                     |                       |                     |                                     |                      |                     |
| Asst Hosp Administrator                    | 1.0                 | 1.0                   | 1.0                 | 6,173-6,808                         | 70,016               | 70,381              |
| Staff Svcs Mgr II-Supvry                   | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Info Sys Analyst-Spec                | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 58,522               | 61,451              |
| Hlth & Safety Ofcr                         | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 49,065               | 51,520              |
| Sr Acctg Ofcr-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 53,673               | 56,180              |
| Assoc Info Sys Analyst-Spec                | 1.0                 | 1.9                   | 2.0                 | 4,619-5,897                         | 102,819              | 112,577             |
| Assoc Programmer Analyst-Spec              | 0.3                 | 1.0                   | 1.0                 | 4,619-5,897                         | 48,547               | 50,977              |
| Asst Director Dietetics                    | 0.7                 | 1.0                   | 1.0                 | 4,614-5,607                         | 57,965               | 57,965              |
| Trng Ofcr I                                | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 49,175               | 51,636              |
| Assoc Govtl Prog Analyst                   | 2.3                 | 3.0                   | 3.0                 | 4,400-5,348                         | 156,821              | 159,134             |
| Maint Mechanic                             | 0.8                 | 1.0                   | 1.0                 | 3,835-4,621                         | 41,135               | 43,027              |
| Sr Pers Spec                               | 0.8                 | 1.0                   | 1.0                 | 3,658-4,446                         | 44,598               | 45,963              |
| Clinical Dietitian-Safety                  | 0.1                 | 2.0                   | 2.0                 | 3,320-4,132                         | 79,680               | 83,664              |
| Bldg Maint Worker                          | 0.2                 | -                     | -                   | 3,186-3,828                         | -                    | -                   |
| Hlth Recd Techn II-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 38,002               | 38,002              |
| Property Controller I                      | 1.0                 | 1.0                   | 1.0                 | 2,902-3,527                         | 36,462               | 36,462              |
| Supvng Cook I                              | 1.0                 | 2.0                   | 2.0                 | 2,901-3,526                         | 76,064               | 77,804              |
| Staff Svcs Analyst-Gen                     | 0.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,447               | 40,370              |
| Dietetic Techn                             | -                   | 1.0                   | 1.0                 | 2,746-3,339                         | 32,952               | 34,459              |
| Ofc Techn-Typing                           | 2.8                 | 4.0                   | 4.0                 | 2,686-3,264                         | 128,063              | 131,099             |
| Cook Spec II                               | 2.8                 | 4.0                   | 4.0                 | 2,659-3,233                         | 126,226              | 132,205             |
| Hlth Recd Techn I                          | 4.3                 | 5.0                   | 5.0                 | 2,638-3,209                         | 172,751              | 178,582             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Acctg Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 30,448               | 31,968              |
| Pers Spec                                 | 1.0                 | 1.9                   | 2.0                 | 2,602-4,067                         | 74,369               | 79,116              |
| Supvng Housekeeper II                     | 0.6                 | 1.0                   | 1.0                 | 2,507-3,050                         | 31,531               | 31,531              |
| Supvng Housekeeper I                      | 0.1                 | 1.0                   | 1.0                 | 2,254-2,739                         | 23,302               | 24,470              |
| Lead Custodian                            | 0.1                 | -                     | -                   | 2,252-2,737                         | -                    | -                   |
| Custodian                                 | 9.5                 | 13.7                  | 14.0                | 2,098-2,549                         | 343,441              | 362,123             |
| Totals, Administration                    | 38.1                | 54.5                  | 55.0                | \$1,589,413                         | \$2,033,618          | \$2,112,210         |
| Psychiatric Services:                     |                     |                       |                     |                                     |                      |                     |
| Med Director-Chief Deputy                 | 1.0                 | 1.0                   | 1.0                 | 11,516-14,397                       | 257,602              | 259,401             |
| Sr Psychiatrist-Supvr                     | 1.4                 | 2.0                   | 2.0                 | 10,324-14,488                       | 476,490              | 487,867             |
| Nurse Practitioner-Safety                 | 2.7                 | 3.0                   | 3.0                 | 6,256-8,526                         | 309,090              | 309,090             |
| Pharmacist II                             | 0.3                 | -                     | -                   | 6,126-7,430                         | -                    | -                   |
| Pharmacist I                              | 0.7                 | -                     | -                   | 5,414-6,767                         | -                    | -                   |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 41,590               | 43,668              |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,230               | 29,639              |
| Pharmacy Techn                            | 0.8                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Totals, Psychiatric Services              | 8.7                 | 8.0                   | 8.0                 | \$1,171,544                         | \$1,113,002          | \$1,129,665         |
| Acute Psychiatric Inpatient:              |                     |                       |                     |                                     |                      |                     |
| Staff Psychiatrist                        | 16.8                | 18.0                  | 18.0                | 10,524-14,151                       | 4,066,174            | 4,103,263           |
| Physician & Surgeon-Safety                | 2.0                 | 1.0                   | 1.0                 | 7,534-16,413                        | 169,678              | 169,678             |
| Hlth Prog Coord                           | 0.5                 | 1.0                   | 1.0                 | 6,389-7,762                         | 76,668               | 80,496              |
| Prog Director-Mental Disabilities         | 0.9                 | 1.0                   | 1.0                 | 6,083-6,703                         | 82,362               | 82,363              |
| Sr Med Tech Asst                          | 20.2                | 21.0                  | 21.0                | 5,675-6,892                         | 1,536,653            | 1,549,789           |
| Nursing Coord-Safety                      | 1.0                 | 1.0                   | 1.0                 | 5,303-6,879                         | 89,434               | 89,434              |
| Sr Psychologist-Spec                      | 1.8                 | 2.0                   | 2.0                 | 5,285-7,286                         | 193,858              | 193,858             |
| Supvng Registered Nurse-Safety            | 10.5                | 14.0                  | 14.0                | 5,060-6,551                         | 1,238,955            | 1,251,841           |
| Prog Asst-Mental Disabilities             | 0.6                 | 1.0                   | 1.0                 | 5,028-6,069                         | 74,508               | 77,910              |
| Psychologist-Clinical-Safety              | 3.8                 | 4.0                   | 4.0                 | 4,813-6,635                         | 347,388              | 351,657             |
| Registered Nurse-Safety                   | 28.3                | 29.0                  | 29.0                | 4,654-6,804                         | 2,410,977            | 2,413,022           |
| Med Tech Asst                             | 71.4                | 82.0                  | 82.0                | 4,206-5,851                         | 5,108,817            | 5,243,518           |
| Clinical Soc Worker                       | 10.3                | 13.0                  | 13.0                | 3,554-4,430                         | 899,512              | 933,674             |
| Rehab Therapist-Art-Safety                | 0.8                 | 1.0                   | 1.0                 | 3,249-4,045                         | 65,822               | 65,822              |
| Rehab Therapist-Occ-Safety                | 0.1                 | 1.0                   | 1.0                 | 3,241-4,450                         | 68,148               | 71,556              |
| Rehab Therapist-Recr-Safety               | 3.3                 | 5.0                   | 5.0                 | 3,094-3,852                         | 328,504              | 334,643             |
| Rehab Therapist-Music-Safety              | 3.6                 | 4.0                   | 4.0                 | 3,094-3,852                         | 253,838              | 256,030             |
| Clinical Psychology Intern                | 3.8                 | 2.0                   | 2.0                 | 2,846-4,223                         | 74,681               | 79,333              |
| Staff Svcs Analyst-Gen                    | 0.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,949               | 45,963              |
| Ofc Techn-Typing                          | 1.7                 | 2.0                   | 2.0                 | 2,686-3,264                         | 66,072               | 66,072              |
| Overtime                                  | -                   | -                     | -                   | (5,988,037)                         | 225,000              | 225,000             |
| Totals, Acute Psychiatric Inpatient       | 182.1               | 204.0                 | 204.0               | \$23,960,419                        | \$17,422,998         | \$17,684,922        |
| Intermediate Treatment Program:           |                     |                       |                     |                                     |                      |                     |
| Staff Psychiatrist                        | 1.3                 | 2.0                   | 2.0                 | 10,524-14,151                       | 453,434              | 464,870             |
| Prog Director-Mental Disabilities         | 1.0                 | 1.0                   | 1.0                 | 6,083-6,703                         | 78,445               | 82,363              |
| Sr Med Tech Asst                          | 6.3                 | 7.0                   | 7.0                 | 5,675-6,892                         | 506,299              | 511,987             |
| Supvng Registered Nurse-Safety            | 1.0                 | 1.0                   | 1.0                 | 5,060-6,551                         | 89,434               | 89,434              |
| Prog Asst-Mental Disabilities             | 1.0                 | 1.0                   | 1.0                 | 5,028-6,069                         | 79,329               | 82,968              |
| Hlth Svcs Spec                            | 1.0                 | 1.0                   | 1.0                 | 4,916-6,269                         | 83,014               | 83,014              |
| Psychologist-Clinical-Safety              | 1.8                 | 2.0                   | 2.0                 | 4,813-6,635                         | 199,478              | 199,478             |
| Registered Nurse-Safety                   | 10.3                | 11.0                  | 11.0                | 4,654-6,804                         | 911,148              | 913,154             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11  |
| Med Tech Asst                             | 25.8                | 34.0                  | 34.0                | 4,206-5,851                         | 2,075,683            | 2,153,987            |
| Clinical Soc Worker                       | 3.8                 | 4.0                   | 4.0                 | 3,554-4,430                         | 276,460              | 284,289              |
| Rehab Therapist-Recr-Safety               | 3.2                 | 4.0                   | 4.0                 | 3,094-3,852                         | 267,940              | 274,756              |
| Rehab Therapist-Music-Safety              | 1.4                 | 2.0                   | 2.0                 | 3,094-3,852                         | 130,199              | 131,553              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743               |
| Totals, Intermediate Treatment Program    | 58.9                | 71.0                  | 71.0                | \$4,753,430                         | \$5,184,606          | \$5,305,596          |
| Program Review:                           |                     |                       |                     |                                     |                      |                      |
| Sr Psychologist-Supvr                     | 1.0                 | 1.0                   | 1.0                 | 5,716-7,649                         | 99,410               | 99,410               |
| Supvng Psych Soc Worker I                 | 0.3                 | 1.0                   | 1.0                 | 4,013-4,878                         | 75,982               | 79,099               |
| Totals, Program Review                    | 1.3                 | 2.0                   | 2.0                 | \$130,721                           | \$175,392            | \$178,509            |
| Day Treatment Program:                    |                     |                       |                     |                                     |                      |                      |
| Staff Psychiatrist                        | 4.0                 | 5.0                   | 5.0                 | 10,524-14,151                       | 1,143,227            | 1,173,721            |
| Prog Director-Mental Disabilities         | 0.9                 | 1.0                   | 1.0                 | 6,083-6,703                         | 82,361               | 82,363               |
| Sr Med Tech Asst                          | 2.3                 | 3.0                   | 3.0                 | 5,675-6,892                         | 207,363              | 210,372              |
| Nursing Coord-Safety                      | 1.0                 | 1.0                   | 1.0                 | 5,303-6,879                         | 89,434               | 89,434               |
| Sr Psychologist-Spec                      | 1.7                 | 2.0                   | 2.0                 | 5,285-7,286                         | 193,607              | 193,858              |
| Supvng Registered Nurse-Safety            | 3.7                 | 4.0                   | 4.0                 | 5,060-6,551                         | 353,694              | 357,966              |
| Psychologist-Clinical-Safety              | 4.8                 | 7.0                   | 7.0                 | 4,813-6,635                         | 623,650              | 640,543              |
| Registered Nurse-Safety                   | 8.6                 | 11.0                  | 11.0                | 4,654-6,804                         | 902,295              | 911,999              |
| Med Tech Asst                             | 28.4                | 33.0                  | 33.0                | 4,206-5,851                         | 2,086,926            | 2,131,619            |
| Clinical Soc Worker                       | 6.2                 | 9.0                   | 9.0                 | 3,554-4,430                         | 582,237              | 609,612              |
| Rehab Therapist-Art-Safety                | 1.0                 | 1.0                   | 1.0                 | 3,249-4,045                         | 63,443               | 65,365               |
| Rehab Therapist-Music-Safety              | 1.2                 | 2.0                   | 2.0                 | 3,094-3,852                         | 133,970              | 137,378              |
| Rehab Therapist-Recr-Safety               | 1.0                 | 2.0                   | 2.0                 | 3,094-3,852                         | 135,170              | 138,578              |
| Pharmacy Techn                            | 0.3                 | -                     | -                   | 2,638-3,209                         | -                    | -                    |
| Totals, Day Treatment Program             | 65.1                | 81.0                  | 81.0                | \$5,776,165                         | \$6,597,377          | \$6,742,808          |
| Acute Program P1 Unit:                    |                     |                       |                     |                                     |                      |                      |
| Staff Psychiatrist                        | -                   | 2.0                   | 2.0                 | 10,524-14,151                       | 469,296              | 492,768              |
| Physician & Surgeon-Safety                | -                   | 0.8                   | 1.0                 | 7,534-16,413                        | 135,742              | 169,678              |
| Sr Med Tech Asst                          | -                   | 5.5                   | 6.0                 | 5,675-6,892                         | 374,550              | 427,344              |
| Supvng Registered Nurse-Safety            | -                   | 2.7                   | 3.0                 | 5,060-6,551                         | 216,819              | 252,902              |
| Psychologist-Clinical-Safety              | -                   | 2.0                   | 2.0                 | 4,813-6,635                         | 201,600              | 211,680              |
| Registered Nurse-Safety                   | -                   | 5.5                   | 6.0                 | 4,654-6,804                         | 457,908              | 522,438              |
| Med Tech Asst                             | -                   | 22.3                  | 28.0                | 4,206-5,851                         | 1,181,721            | 1,734,836            |
| Clinical Soc Worker                       | -                   | 1.8                   | 2.0                 | 3,554-4,430                         | 123,934              | 144,590              |
| Rehab Therapist-Recr-Safety               | -                   | 1.8                   | 2.0                 | 3,094-3,852                         | 119,466              | 142,544              |
| Totals, Acute Program P1 Unit             | -                   | 44.4                  | 52.0                | -                                   | \$3,281,036          | \$4,098,780          |
| Overtime                                  | -                   | -                     | -                   | 5,988,037                           | 225,000              | 225,000              |
| Furlough Adjustments                      | -                   | -                     | -                   | -                                   | -1,005,598           | 4,025,313            |
| Totals, Vacaville Psychiatric Program     | 358.5               | 469.9                 | 478.0               | \$37,698,903                        | \$35,153,761         | \$41,633,153         |
| Totals, State Hospitals                   | 9,606.3             | 11,307.0              | 11,445.9            | \$747,113,125                       | \$703,993,880        | \$822,560,277        |
| Totals, Furlough Adjustments              | -                   | -                     | -                   | -                                   | (\$-14,820,987)      | (\$87,530,133)       |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>10,117.7</b>     | <b>11,846.4</b>       | <b>11,984.3</b>     | <b>\$779,015,446</b>                | <b>\$734,646,897</b> | <b>\$858,094,705</b> |
| Regular/Ongoing Positions                 | 9,817.6             | 11,797.1              | 11,935.0            | 677,783,961                         | 717,740,244          | 841,188,052          |
| Temporary Help                            | 300.1               | 49.3                  | 49.3                | 20,125,725                          | 1,915,417            | 1,915,417            |
| Overtime                                  | -                   | -                     | -                   | 81,105,760                          | 14,991,236           | 14,991,236           |



| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Headquarters:                             |                     |                       |                     |                                     |                      |                     |
| Research Prog Spec I-Soc Behavioral       | -                   | -1.0                  | -1.0                | \$4,833-5,874                       | -                    | -                   |

<sup>1</sup> 1.0 position limited-term to 6/30/2010.

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <b>Executive Division</b>                 |                     |                       |                     |                                     |                      |                     |
| Director's Office:                        |                     |                       |                     |                                     |                      |                     |
| Director                                  | 1.0                 | 1.0                   | 1.0                 | \$11,346-11,914                     | \$117,298            | \$117,295           |
| Chief Deputy Director                     | 1.0                 | 1.0                   | 1.0                 | 8,785-9,502                         | 93,807               | 93,807              |
| Asst Director                             | 1.0                 | 1.0                   | 1.0                 | 7,984-8,634                         | 86,322               | 86,322              |
| Assistant Secretary, Long Term Care       | -                   | 1.0                   | 1.0                 | 7,022-7,594                         | 87,132               | 87,132              |
| C.E.A. I                                  | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 81,029               | 81,029              |
| Staff Services Mgr II-MgrI                | 0.1                 | 1.0                   | 1.0                 | 6,173-6,808                         | 74,076               | 77,784              |
| Staff Counsel                             | 0.2                 | 1.0                   | 1.0                 | 4,674-7,828                         | 79,230               | 80,926              |
| Research Analyst II-Gen                   | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 54,857               | 54,857              |
| Assoc Govtl Prog Analyst                  | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Administrative Assistant II               | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 53,729               | 55,288              |
| Totals, Executive Division                | 7.2                 | 10.0                  | 10.0                | \$614,575                           | \$782,768            | \$789,728           |
| <b>Administration Division</b>            |                     |                       |                     |                                     |                      |                     |
| Personnel Services:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvr               | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 62,943               | 63,341              |
| Assoc Personnel Analyst                   | 0.6                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,566               | 54,766              |
| Sr Pers Spec                              | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Asst Info Systems Analyst                 | 2.0                 | 2.0                   | 2.0                 | 3,106-4,903                         | 101,374              | 101,374             |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Personnel Techn I                         | 1.0                 | 1.0                   | 1.0                 | 2,408-3,426                         | 35,418               | 35,418              |
| Totals                                    | 7.6                 | 8.0                   | 8.0                 | \$437,530                           | \$413,771            | \$416,369           |
| Business Services:                        |                     |                       |                     |                                     |                      |                     |
| Business Service Officer I-Supvr          | 0.6                 | -                     | -                   | 3,845-4,622                         | -                    | -                   |
| Staff Services Analyst-Gen                | 0.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 41,758               | 43,843              |
| Office Techn-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,164               | 33,175              |
| Business Service Asst-Spec                | 1.3                 | 2.0                   | 2.0                 | 2,495-3,708                         | 68,273               | 69,773              |
| Totals                                    | 3.6                 | 4.0                   | 4.0                 | \$180,234                           | \$143,195            | \$146,791           |
| Financial Services:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-MgrI                | 0.2                 | -                     | -                   | 6,173-6,808                         | -                    | -                   |
| Staff Services Mgr II-Supvr               | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 68,024               | 69,544              |
| Acctg Administrator I-Supvr               | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,953               | 73,524              |
| Sr Acctg Officer-Spec                     | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 104,340              | 107,531             |
| Acctg Officer-Spec                        | 0.4                 | -                     | -                   | 3,841-4,670                         | -                    | -                   |
| Accountant I-Spec                         | 1.0                 | 2.0                   | 2.0                 | 2,870-3,488                         | 68,511               | 70,239              |
| Acctg Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals                                    | 5.6                 | 7.0                   | 7.0                 | \$297,767                           | \$335,003            | \$354,013           |
| Budgets/Contract Services:                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 0.9                 | 1.0                   | 1.0                 | 5,079-6,127                         | 55,645               | 58,425              |
| Research Analyst II-Gen                   | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Assoc Govtl Prog Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Staff Services Analyst-Gen                | 0.2                 | 1.5                   | 1.5                 | 2,817-4,446                         | 50,706               | 53,244              |
| Office Techn-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals                                    | 5.1                 | 6.5                   | 6.5                 | \$284,982                           | \$308,160            | \$313,478           |
| Audit Services:                           |                     |                       |                     |                                     |                      |                     |
| Staff Mgt Auditor                         | 0.8                 | 1.0                   | 1.0                 | 5,079-6,434                         | 66,510               | 66,515              |
| Staff Services Mgr I                      | 0.1                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Assoc Mgt Auditor                         | 2.8                 | 2.0                   | 2.0                 | 4,619-5,897                         | 120,221              | 121,920             |

| ORGANIZATIONAL UNIT<br><br>Classification                | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                          | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Housing & Community Develmt Rep I                        | 0.2                 | 1.0                   | 1.0                 | 3,204-3,708                         | 42,737               | 44,877              |
| Totals                                                   | 3.9                 | 4.0                   | 4.0                 | \$261,301                           | \$229,468            | \$233,312           |
| Information Technology Services:                         |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                               | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,175               | 85,175              |
| Sr Info Systems Analyst-Supvr                            | 0.5                 | -                     | -                   | 5,850-7,465                         | -                    | -                   |
| Sr Info Systems Analyst-Spec                             | 1.0                 | 2.0                   | 2.0                 | 5,571-7,109                         | 140,345              | 143,693             |
| Staff Info Systems Analyst-Spec                          | 4.3                 | 6.5                   | 6.5                 | 5,065-6,466                         | 415,825              | 425,406             |
| Staff Programmer Analyst-Spec                            | 2.0                 | 2.0                   | 2.0                 | 5,065-6,466                         | 133,692              | 133,692             |
| Systems Software Spec I-Tech                             | 0.2                 | -                     | -                   | 5,064-6,465                         | -                    | -                   |
| Assoc Info Systems Analyst-Spec                          | 3.0                 | 3.0                   | 3.0                 | 4,619-5,897                         | 182,886              | 182,889             |
| Totals                                                   | 12.0                | 14.5                  | 14.5                | \$903,766                           | \$957,923            | \$970,855           |
| Totals, Administration Division                          | 37.8                | 44.0                  | 44.0                | \$2,365,580                         | \$2,387,520          | \$2,434,818         |
| <b>Programs Division</b>                                 |                     |                       |                     |                                     |                      |                     |
| Community Services:                                      |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-MgrI                               | 0.9                 | 1.0                   | 1.0                 | 6,173-6,808                         | 70,381               | 70,381              |
| Staff Services Mgr I                                     | 0.8                 | 2.0                   | 2.0                 | 5,079-6,127                         | 122,307              | 127,192             |
| Research Analyst II-Gen                                  | 0.1                 | 1.0                   | 1.0                 | 4,619-5,616                         | 54,485               | 56,866              |
| Assoc Govtl Prog Analyst                                 | 0.2                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Staff Services Analyst-Gen                               | 0.7                 | 1.0                   | 1.0                 | 2,817-4,446                         | 39,235               | 41,197              |
| Mgt Services Techn                                       | 3.0                 | 3.0                   | 3.0                 | 2,495-3,426                         | 103,098              | 104,714             |
| Totals                                                   | 5.7                 | 8.0                   | 8.0                 | \$277,868                           | \$389,506            | \$400,350           |
| Community Services-Field Operations Services:            |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                     | 0.9                 | 1.0                   | 1.0                 | 5,079-6,127                         | 54,038               | 56,743              |
| Assoc Govtl Prog Analyst                                 | 1.7                 | 2.0                   | 2.0                 | 4,400-5,348                         | 101,723              | 104,045             |
| Staff Services Analyst-Gen                               | 1.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 67,608               | 70,992              |
| Totals                                                   | 3.6                 | 5.0                   | 5.0                 | \$175,149                           | \$223,369            | \$231,780           |
| Energy and Environmental-Field Operations Svcs:          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                   | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Staff Services Mgr II-Supvr                              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                                     | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Govtl Prog Analyst                                 | 4.8                 | 6.0                   | 6.0                 | 4,400-5,348                         | 316,648              | 321,420             |
| Staff Services Analyst-Gen                               | 0.7                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Totals                                                   | 8.5                 | 9.0                   | 9.0                 | \$557,539                           | \$526,799            | \$531,571           |
| Energy and Environmental-Utility Assistance and Support: |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                                 | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Staff Services Analyst-Gen                               | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 44,957               | 45,963              |
| Totals                                                   | 2.0                 | 2.0                   | 2.0                 | \$109,702                           | \$100,245            | \$101,251           |
| Energy and Environmental-Cash Assistance:                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                     | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Research Analyst II-Gen                                  | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Assoc Govtl Prog Analyst                                 | 2.8                 | 3.0                   | 3.0                 | 4,400-5,348                         | 161,971              | 164,546             |
| Exec Secretary I                                         | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Supvng Prog Techn II                                     | 2.0                 | 2.0                   | 2.0                 | 2,953-3,950                         | 75,426               | 75,426              |
| Staff Services Analyst-Gen                               | 3.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 125,382              | 127,436             |
| Prog Techn II                                            | 0.9                 | 2.0                   | 2.0                 | 2,638-3,209                         | 64,831               | 66,415              |
| Mgt Services Techn                                       | 2.0                 | 2.0                   | 2.0                 | 2,495-3,426                         | 66,508               | 68,062              |
| Prog Techn                                               | 2.9                 | 6.0                   | 6.0                 | 2,280-2,975                         | 173,688              | 179,304             |
| Temporary Help                                           | 13.4                | 13.4                  | 13.4                | (249,926)                           | 249,926              | 249,926             |
| Overtime                                                 | -                   | -                     | -                   | (30,988)                            | 43,633               | 43,633              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals                                    | 30.0                | 34.4                  | 34.4                | \$1,046,064                         | \$1,120,725          | \$1,134,108         |
| Totals, Programs Division                 | 49.8                | 58.4                  | 58.4                | \$2,166,322                         | \$2,360,644          | \$2,399,060         |
| <b>Furlough Adjustments</b>               | -                   | -                     | -                   | -                                   | -107,735             | 780,265             |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>94.8</b>         | <b>112.4</b>          | <b>112.4</b>        | <b>\$5,146,477</b>                  | <b>\$5,423,197</b>   | <b>\$6,403,871</b>  |
| <i>Regular/Ongoing Positions</i>          | 81.4                | 99.0                  | 99.0                | 4,865,563                           | 5,129,638            | 6,110,312           |
| <i>Temporary Help</i>                     | 13.4                | 13.4                  | 13.4                | 249,926                             | 249,926              | 249,926             |
| <i>Overtime</i>                           | -                   | -                     | -                   | 30,988                              | 43,633               | 43,633              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                           | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                           | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| <b>Office of the Director</b>             |                     |            |          |                           |             |             |
| Director                                  | 1.0                 | 1.0        | 1.0      | \$11,913-12,509           | \$123,164   | \$123,164   |
| Chief Deputy Director                     | 1.0                 | 1.0        | 1.0      | 9,755-10,549              | 109,056     | 109,056     |
| Admin Assistant II                        | 0.7                 | 1.0        | 1.0      | 4,400-5,348               | 49,864      | 52,355      |
| Admin Assistant I                         | 0.3                 | -          | -        | 3,658-4,652               | -           | -           |
| Exec Asst                                 | 1.0                 | 1.0        | 1.0      | 3,288-3,996               | 44,967      | 44,967      |
| Totals, Office of the Director            | 4.0                 | 4.0        | 4.0      | \$361,957                 | \$327,051   | \$329,542   |
| <b>Executive Branch</b>                   |                     |            |          |                           |             |             |
| Audit Services:                           |                     |            |          |                           |             |             |
| Staff Mgt Auditor                         | 2.0                 | 2.0        | 2.0      | 5,079-6,434               | 133,030     | 133,030     |
| Assoc Mgt Auditor                         | 3.4                 | 4.0        | 4.0      | 4,619-5,897               | 242,752     | 244,933     |
| Research Analyst II-Soc/Behavioral        | 0.7                 | 1.0        | 1.0      | 4,619-5,616               | 58,058      | 58,058      |
| Property Insp-Spec                        | 0.7                 | -          | -        | 3,454-4,196               | -           | -           |
| Staff Services Analyst-Gen                | 1.3                 | 2.0        | 2.0      | 3,106-4,903               | 85,464      | 89,740      |
| Totals                                    | 8.1                 | 9.0        | 9.0      | \$516,284                 | \$519,304   | \$525,761   |
| Office of Civil Rights:                   |                     |            |          |                           |             |             |
| Staff Services Mgr I                      | 1.0                 | 1.0        | 1.0      | 5,079-6,127               | 63,341      | 63,341      |
| Assoc Govtl Prog Analyst                  | 2.0                 | 2.0        | 2.0      | 4,400-5,348               | 106,452     | 109,183     |
| Mgt Services Techn                        | 1.0                 | 1.0        | 1.0      | 2,495-3,426               | 33,567      | 34,961      |
| Totals                                    | 4.0                 | 4.0        | 4.0      | \$219,990                 | \$203,360   | \$207,485   |
| Legal Affairs and Regulations:            |                     |            |          |                           |             |             |
| Staff Counsel III-Spec                    | 2.0                 | 2.0        | 2.0      | 7,682-9,478               | 192,025     | 195,968     |
| C.E.A. IV                                 | 1.0                 | 1.0        | 1.0      | 6,173-13,381              | 112,839     | 112,839     |
| Staff Counsel                             | 2.0                 | 2.0        | 2.0      | 4,674-7,828               | 140,669     | 143,657     |
| Assoc Govtl Prog Analyst                  | 0.3                 | -          | -        | 4,400-5,348               | -           | -           |
| Executive Asst                            | 1.0                 | 1.0        | 1.0      | 3,288-3,996               | 41,311      | 41,311      |
| Totals                                    | 6.3                 | 6.0        | 6.0      | \$447,425                 | \$486,844   | \$493,775   |
| Legislation:                              |                     |            |          |                           |             |             |
| Asst Director                             | 1.0                 | 1.0        | 1.0      | 7,261-7,852               | 81,174      | 81,174      |
| Office Technician                         | 0.9                 | 1.0        | 1.0      | 2,686-3,264               | 33,743      | 33,743      |
| Totals                                    | 1.9                 | 2.0        | 2.0      | \$125,014                 | \$114,917   | \$114,917   |
| Appeals Board:                            |                     |            |          |                           |             |             |
| Executive Secty                           | 1.0                 | 1.0        | 1.0      | 6,297-6,811               | 70,412      | 70,412      |
| Office Techn-Typing                       | 0.9                 | 1.0        | 1.0      | 2,686-3,264               | 34,346      | 34,346      |
| Totals                                    | 1.9                 | 2.0        | 2.0      | \$110,471                 | \$104,758   | \$104,758   |
| Totals, Executive Branch                  | 22.2                | 23.0       | 23.0     | \$1,419,184               | \$1,429,183 | \$1,446,696 |
| <b>Administrative Services Division</b>   |                     |            |          |                           |             |             |
| Administrative Services:                  |                     |            |          |                           |             |             |
| C.E.A. III                                | 1.0                 | 1.0        | 1.0      | 6,173-13,381              | 97,963      | 97,963      |
| Sr Info Systems Analyst-Spec              | 0.3                 | -          | -        | 5,571-7,109               | -           | -           |
| Staff Info Systems Analyst-Spec           | 0.3                 | -          | -        | 5,065-6,466               | -           | -           |
| Admin Assistant II                        | 0.7                 | 1.0        | 1.0      | 4,400-5,348               | 48,134      | 50,542      |
| Admin Assistant I                         | 0.3                 | -          | -        | 3,658-4,652               | -           | -           |
| Totals                                    | 2.6                 | 2.0        | 2.0      | \$206,328                 | \$146,097   | \$148,505   |
| Information Security & Privacy Office:    |                     |            |          |                           |             |             |
| Sr Info Systems Analyst-Spec              | 0.7                 | 1.0        | 1.0      | 5,571-7,109               | 69,745      | 72,469      |
| Staff Info Systems Analyst-Spec           | 0.4                 | 1.0        | 1.0      | 5,065-6,466               | 60,780      | 63,816      |
| Totals                                    | 1.1                 | 2.0        | 2.0      | \$79,060                  | \$130,525   | \$136,285   |
| Human Resources Branch:                   |                     |            |          |                           |             |             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Staff Services Analyst-Gen                | 0.4                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,605               | 40,535              |
| Office Techn                              | 0.7                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,461               | 29,882              |
| Office Asst-Typing                        | -                   | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,678              |
| Totals                                    | 2.1                 | 4.0                   | 4.0                 | \$129,824                           | \$170,690            | \$175,361           |
| Labor Relations Office:                   |                     |                       |                     |                                     |                      |                     |
| Labor Relations Spec                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 61,413               | 63,101              |
| Totals                                    | 1.0                 | 1.0                   | 1.0                 | \$66,123                            | \$61,413             | \$63,101            |
| Personnel Services Section:               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy              | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Staff Services Mgr I                      | 2.7                 | 4.0                   | 4.0                 | 5,079-6,127                         | 247,130              | 252,825             |
| Assoc Personnel Analyst                   | 9.1                 | 11.0                  | 11.0                | 4,400-5,348                         | 582,230              | 592,596             |
| Sr Pers Spec                              | 3.4                 | 4.0                   | 4.0                 | 3,658-4,446                         | 180,117              | 183,981             |
| Pers Supvr I                              | 2.0                 | 2.0                   | 2.0                 | 3,658-4,446                         | 90,713               | 91,926              |
| Pers Tech II Spec                         | 1.0                 | 1.0                   | 1.0                 | 3,262-3,967                         | 41,011               | 41,011              |
| Office Services Supervisor II             | 0.2                 | -                     | -                   | 2,953-3,590                         | -                    | -                   |
| Staff Services Analyst-Gen                | 1.4                 | 1.0                   | 1.0                 | 2,817-4,446                         | 37,974               | 39,874              |
| Office Techn                              | 1.2                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,489               | 32,013              |
| Pers Spec                                 | 8.2                 | 8.9                   | 8.9                 | 2,602-4,067                         | 314,079              | 323,158             |
| Pers Techn I Spec                         | 1.0                 | 1.0                   | 1.0                 | 2,408-3,426                         | 35,418               | 35,418              |
| Office Asst-Typing                        | 0.5                 | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,678              |
| Totals                                    | 31.2                | 35.9                  | 35.9                | \$1,597,923                         | \$1,652,431          | \$1,690,740         |
| Staff Development Section:                |                     |                       |                     |                                     |                      |                     |
| Trng Officer II                           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 55,363               | 58,134              |
| Trng Officer I                            | 1.8                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 51,952               | 54,336              |
| Office Techn                              | 0.5                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals                                    | 4.3                 | 4.0                   | 4.0                 | \$242,239                           | \$217,891            | \$223,046           |
| In-Service Training Grant:                |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Totals                                    | 1.0                 | 1.0                   | 1.0                 | \$52,781                            | \$55,288             | \$55,288            |
| Information Systems Services Branch:      |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,175               | 85,175              |
| Sr Programmer Analyst-Supvr               | 2.0                 | 2.0                   | 2.0                 | 5,850-7,465                         | 154,346              | 154,346             |
| DP Mgr II                                 | 1.8                 | 2.0                   | 2.0                 | 5,849-7,464                         | 147,351              | 150,855             |
| Sr Info Systems Analyst-Spec              | 1.0                 | 1.0                   | 1.0                 | 5,571-7,109                         | 73,479               | 73,493              |
| Systems Software Spec II-Tech             | 1.6                 | 2.0                   | 2.0                 | 5,561-7,097                         | 139,090              | 143,491             |
| Staff Info Systems Analyst-Supvr          | 0.1                 | 0.0                   | 0.0                 | 5,318-6,789                         | -                    | -                   |
| Staff Info Systems Analyst-Spec           | 2.0                 | 2.0                   | 2.0                 | 5,065-6,466                         | 127,722              | 129,836             |
| Staff Programmer Analyst-Supvr            | 3.9                 | 6.0                   | 6.0                 | 5,065-6,466                         | 352,218              | 363,139             |
| Systems Software Spec I-Tech              | 2.1                 | 2.0                   | 2.0                 | 5,064-6,465                         | 120,494              | 123,177             |
| Assoc Programmer Analyst-Spec             | 6.4                 | 7.0                   | 7.0                 | 4,619-5,897                         | 390,441              | 400,823             |
| Assoc Info Systems Analyst-Spec           | 5.3                 | 8.0                   | 8.0                 | 4,619-5,897                         | 456,555              | 465,269             |
| Assoc Govtl Prog Analyst                  | -                   | 2.0                   | 2.0                 | 4,400-5,348                         | 105,600              | 105,600             |
| Programmer I                              | 0.8                 | 1.0                   | 1.0                 | 3,262-4,087                         | 39,144               | 41,100              |
| Asst Info Systems Analyst                 | 5.0                 | 4.0                   | 4.0                 | 3,106-4,903                         | 203,384              | 208,144             |
| Staff Services Analyst-Gen                | 0.3                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Office Techn                              | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Info Systems Techn                        | 3.7                 | 5.0                   | 5.0                 | 2,480-3,737                         | 162,544              | 170,666             |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals                                            | 37.6                | 46.0                  | 46.0                | \$2,387,775                         | \$2,591,286          | \$2,648,857         |
| Field Support Unit:                               |                     |                       |                     |                                     |                      |                     |
| DP Mgr II                                         | 0.3                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| Assoc Info Systems Analyst-Spec                   | 4.8                 | 5.0                   | 5.0                 | 4,619-5,897                         | 250,074              | 262,591             |
| Asst Info Systems Analyst                         | 2.0                 | 2.0                   | 2.0                 | 3,106-4,903                         | 82,859               | 84,987              |
| Totals                                            | 7.1                 | 8.0                   | 8.0                 | \$365,782                           | \$410,096            | \$424,741           |
| Financial Management Branch:                      |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                          | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 80,502               | 80,502              |
| Totals                                            | 1.0                 | 1.0                   | 1.0                 | \$93,269                            | \$80,502             | \$80,502            |
| Accounting Services:                              |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator II                            | 2.2                 | 3.0                   | 3.0                 | 5,576-6,727                         | 217,603              | 220,951             |
| Acctg Administrator I-Supvr                       | 1.2                 | 2.0                   | 2.0                 | 5,079-6,127                         | 124,289              | 127,337             |
| Sr Acctg Officer-Supvr                            | 1.7                 | 2.0                   | 2.0                 | 4,622-5,576                         | 103,475              | 108,643             |
| Assoc Mgt Auditor                                 | 0.7                 | 1.0                   | 1.0                 | 4,619-5,897                         | 55,428               | 58,200              |
| Assoc Adm Analyst-Acctg                           | 0.9                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,050               | 58,058              |
| Sr Acctg Officer-Spec                             | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Acctg Officer-Supvr                               | 2.6                 | 3.0                   | 3.0                 | 3,841-4,670                         | 132,311              | 136,533             |
| Acctg Officer-Spec                                | 3.0                 | 3.0                   | 3.0                 | 3,841-4,670                         | 135,823              | 137,931             |
| Accountant Trainee                                | 3.9                 | 4.0                   | 4.0                 | 3,240-3,751                         | 146,206              | 151,419             |
| Acctg Analyst                                     | 1.0                 | 1.0                   | 1.0                 | 3,106-4,670                         | 38,333               | 38,333              |
| Accountant I-Spec                                 | 9.2                 | 10.0                  | 10.0                | 2,870-3,488                         | 349,504              | 354,332             |
| Staff Services Analyst-Gen                        | 0.1                 | 1.0                   | 1.0                 | 2,817-4,446                         | 36,006               | 37,635              |
| Office Techn-Typing                               | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Acctg Techn                                       | 4.4                 | 4.0                   | 4.0                 | 2,638-3,209                         | 129,638              | 130,870             |
| Sr Acct Clerk                                     | 2.0                 | 2.0                   | 2.0                 | 2,638-3,209                         | 66,350               | 66,350              |
| Acct Clerk II                                     | 3.8                 | 4.0                   | 4.0                 | 2,364-2,876                         | 117,568              | 118,899             |
| Office Asst Gen                                   | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 28,636              |
| Totals                                            | 39.6                | 44.0                  | 44.0                | \$1,773,124                         | \$1,825,763          | \$1,863,310         |
| Budgets, Fiscal Forecasting and Research Section: |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Research Prog Specialist II-Soc/Behavioral        | 1.9                 | 2.0                   | 2.0                 | 5,309-6,451                         | 130,398              | 133,578             |
| Staff Services Mgr I                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Research Analyst II-Soc/Behavioral                | 4.9                 | 5.0                   | 5.0                 | 4,619-5,616                         | 289,820              | 290,288             |
| Assoc Budget Analyst                              | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 54,941               | 55,288              |
| Staff Services Analyst-Gen                        | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 39,708               | 41,693              |
| Totals                                            | 10.8                | 11.0                  | 11.0                | \$703,017                           | \$647,752            | \$653,732           |
| Contracts and Procurement Section:                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Assoc Govtl Prog Analyst                          | 6.6                 | 7.0                   | 7.0                 | 4,400-5,348                         | 384,181              | 384,528             |
| Staff Services Analyst-Gen                        | 1.9                 | 2.0                   | 2.0                 | 2,817-4,446                         | 80,278               | 81,381              |
| Prog Techn II                                     | 0.3                 | 1.0                   | 1.0                 | 2,638-3,209                         | 32,516               | 33,175              |
| Totals                                            | 9.8                 | 11.0                  | 11.0                | \$573,631                           | \$563,887            | \$569,344           |
| Business Services Section:                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                              | 0.7                 | 1.0                   | 1.0                 | 5,079-6,127                         | 57,138               | 59,995              |
| Telecomm Systems Analyst II                       | 1.0                 | 1.0                   | 1.0                 | 4,400-5,616                         | 58,058               | 58,058              |
| Assoc Business Mgt Analyst                        | 2.2                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Assoc Govtl Prog Analyst                          | 2.3                 | 5.0                   | 5.0                 | 4,400-5,348                         | 268,976              | 268,976             |
| Business Service Officer II-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                         | 49,317               | 51,514              |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Business Service Officer I-Spec                   | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Property Insp-Spec                                | 2.7                 | 3.0                   | 3.0                 | 3,454-4,196                         | 128,204              | 130,280             |
| Staff Services Analyst-Gen                        | 2.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 118,158              | 121,705             |
| Office Techn-Typing                               | 0.6                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Mailing Machine Operator                          | 0.2                 | -                     | -                   | 2,280-2,998                         | -                    | -                   |
| Service Asst-Dup                                  | 1.0                 | 1.0                   | 1.0                 | 2,090-2,537                         | 26,228               | 26,228              |
| Office Asst-Gen                                   | 2.0                 | 2.0                   | 2.0                 | 2,074-2,770                         | 52,518               | 54,181              |
| Totals                                            | 17.7                | 21.0                  | 21.0                | \$887,889                           | \$984,680            | \$997,020           |
| Vehicle Purchase and Modification:                |                     |                       |                     |                                     |                      |                     |
| Rehab Administrator I Spec                        | 0.4                 | 1.0                   | 1.0                 | 4,589-5,734                         | 58,458               | 59,278              |
| Staff Services Analyst-Gen                        | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 43,988               | 45,513              |
| Totals                                            | 1.4                 | 2.0                   | 2.0                 | \$71,372                            | \$102,446            | \$104,791           |
| Operations & Accountability:                      |                     |                       |                     |                                     |                      |                     |
| Operations Acctg Officer                          | 1.0                 | 1.0                   | 1.0                 | 6,605-7,143                         | 73,844               | 73,844              |
| Assoc Admin Analyst                               | 0.6                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Totals                                            | 1.6                 | 2.0                   | 2.0                 | \$119,832                           | \$131,902            | \$131,902           |
| Planning Unit:                                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                              | 1.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 124,289              | 127,337             |
| Research Analyst II-Soc/Behavioral                | 1.6                 | 2.0                   | 2.0                 | 4,619-5,616                         | 115,131              | 116,116             |
| Assoc Govtl Prog Analyst                          | 0.3                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Office Techn                                      | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals                                            | 3.9                 | 5.0                   | 5.0                 | \$234,721                           | \$272,595            | \$276,628           |
| State Rehabilitation Council:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                              | 1.0                 | 1.0                   | 1.0                 | 5,097-6,127                         | 63,341               | 63,341              |
| Office Techn-Typing                               | 0.5                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals                                            | 1.5                 | 1.0                   | 1.0                 | \$90,602                            | \$63,341             | \$63,341            |
| Totals, Administrative Services Division          | 175.3               | 201.9                 | 201.9               | \$9,675,292                         | \$10,108,585         | \$10,306,494        |
| <b>Specialized Services, Blind, Deaf Division</b> |                     |                       |                     |                                     |                      |                     |
| Specialized Services, Blind, Deaf:                |                     |                       |                     |                                     |                      |                     |
| Dep Director                                      | 1.0                 | 1.0                   | 1.0                 | 8,785-9,502                         | 90,819               | 90,819              |
| Exec Asst                                         | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 39,393               | 41,069              |
| Totals                                            | 2.0                 | 2.0                   | 2.0                 | \$143,236                           | \$130,212            | \$131,888           |
| Orientation Center for the Blind:                 |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                      | 1.1                 | 2.0                   | 2.0                 | 5,576-6,727                         | 137,701              | 141,049             |
| Stationary Engr                                   | 1.0                 | 1.0                   | 1.0                 | 4,924-5,415                         | 50,904               | 50,904              |
| Administrator                                     | 1.0                 | 1.0                   | 1.0                 | 4,728-5,746                         | 56,736               | 59,568              |
| Business Officer II Supvr                         | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                         | 52,507               | 52,507              |
| Teacher-Home Econ                                 | 2.0                 | 2.0                   | 2.0                 | 3,825-6,454                         | 123,209              | 123,209             |
| Teacher-Business Educ                             | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 66,721               | 66,721              |
| Teacher-Orientation & Mobility                    | 5.3                 | 5.0                   | 5.0                 | 3,825-6,454                         | 299,153              | 302,192             |
| Teacher-Typing & Braille                          | 2.0                 | 2.0                   | 2.0                 | 3,825-6,454                         | 117,160              | 117,160             |
| Voc Instructor-Computer Related                   | 1.0                 | 1.0                   | 1.0                 | 3,825-6,454                         | 52,618               | 55,248              |
| Voc Instructor-Industrial Arts                    | 0.7                 | -                     | -                   | 3,825-6,454                         | -                    | -                   |
| Sr Voc Rehab Counselor                            | 0.2                 | -                     | -                   | 3,554-4,867                         | -                    | -                   |
| Supvng Cook I                                     | 0.9                 | 1.0                   | 1.0                 | 2,901-3,526                         | 31,365               | 32,930              |
| Groundskeeper                                     | 1.0                 | 1.0                   | 1.0                 | 2,687-3,338                         | 31,541               | 31,541              |
| Office Techn-Typing                               | 1.7                 | 2.0                   | 2.0                 | 2,686-3,264                         | 59,837               | 62,824              |
| Cook Spec II                                      | 1.0                 | 1.0                   | 1.0                 | 2,659-3,233                         | 33,423               | 33,423              |
| Counselor                                         | 3.0                 | 3.0                   | 3.0                 | 2,648-3,217                         | 106,971              | 106,971             |



| ORGANIZATIONAL UNIT<br><br>Classification               | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Sr Acct Clerk                                           | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Licensed Voc Nurse                                      | 0.9                 | 2.0                   | 2.0                 | 2,612-3,335                         | 70,165               | 70,165              |
| Business Services Asst-Spec                             | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 38,333               | 38,333              |
| Custodian                                               | 3.0                 | 3.0                   | 3.0                 | 2,098-2,549                         | 79,056               | 79,056              |
| Food Svc Techn I                                        | 2.0                 | 2.0                   | 2.0                 | 2,065-2,507                         | 51,834               | 51,834              |
| Totals                                                  | 31.8                | 33.0                  | 33.0                | \$1,640,246                         | \$1,492,409          | \$1,508,810         |
| California Vendors Policy Committee:                    |                     |                       |                     |                                     |                      |                     |
| Specialist                                              | 1.0                 | 1.0                   | 1.0                 | 5,661-5,831                         | 58,523               | 58,523              |
| Totals                                                  | 1.0                 | 1.0                   | 1.0                 | \$65,327                            | \$58,523             | \$58,523            |
| Business Enterprise Program:                            |                     |                       |                     |                                     |                      |                     |
| Sr Architect                                            | 1.0                 | 1.0                   | 1.0                 | 8,122-9,870                         | 101,698              | 102,036             |
| Staff Services Mgr II-Supvry                            | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                                    | 0.3                 | 1.0                   | 1.0                 | 5,079-6,127                         | 62,472               | 65,598              |
| Asst Business Prog Mgr                                  | 0.1                 | -                     | -                   | 4,951-5,997                         | -                    | -                   |
| Assoc Govtl Prog Analyst                                | 1.5                 | 2.0                   | 2.0                 | 4,400-5,348                         | 116,506              | 116,506             |
| Training Officer                                        | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Business Enterprise Consultant II                       | 2.0                 | 2.0                   | 2.0                 | 4,201-5,067                         | 102,795              | 105,315             |
| Business Enterprise Consultant I                        | 10.6                | 10.0                  | 10.0                | 3,826-4,652                         | 481,478              | 488,342             |
| Staff Services Analyst-Gen                              | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 86,664               | 88,700              |
| Office Techn-Typing                                     | 4.6                 | 4.0                   | 4.0                 | 2,686-3,264                         | 140,095              | 141,673             |
| Office Asst-Typing                                      | 1.9                 | 3.0                   | 3.0                 | 2,143-2,826                         | 82,407               | 85,066              |
| Office Asst-General                                     | 0.7                 | 1.0                   | 1.0                 | 2,074-2,770                         | 31,372               | 31,372              |
| Totals                                                  | 26.7                | 28.0                  | 28.0                | \$1,468,110                         | \$1,330,319          | \$1,349,440         |
| Blind Field Services Program:                           |                     |                       |                     |                                     |                      |                     |
| Rehab Administrator                                     | 1.0                 | 1.0                   | 1.0                 | 5,901-6,507                         | 67,262               | 67,269              |
| Rehab Administrator I Spec                              | 1.0                 | 2.0                   | 2.0                 | 4,589-5,734                         | 114,346              | 117,094             |
| Assoc Govtl Prog Analyst                                | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 51,511               | 53,895              |
| Rehab Supvr                                             | 8.9                 | 10.0                  | 10.0                | 4,308-5,235                         | 538,717              | 542,045             |
| Rehab Spec                                              | 1.0                 | 1.0                   | 1.0                 | 4,183-5,222                         | 53,985               | 53,985              |
| Sr Voc Rehab Counselor QRP                              | 38.4                | 48.0                  | 48.0                | 3,554-4,867                         | 2,240,678            | 2,288,106           |
| Sr Voc Rehab Counselor                                  | 24.7                | 23.0                  | 23.0                | 2,738-4,867                         | 1,032,770            | 1,046,932           |
| Office Techn-Typing                                     | 1.9                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Totals                                                  | 77.9                | 88.0                  | 88.0                | \$4,130,250                         | \$4,166,755          | \$4,236,812         |
| Older Blind Services:                                   |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Program Analyst                             | 0.7                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Totals                                                  | 0.7                 | 1.0                   | 1.0                 | \$40,084                            | \$55,288             | \$55,288            |
| Services to the Deaf/Hard of Hearing:                   |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                                | 1.5                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,998              | 111,776             |
| Coordinator Services to Deaf                            | 1.0                 | 1.0                   | 1.0                 | 4,274-5,344                         | 53,400               | 53,400              |
| Office Techn-Typing                                     | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,461               | 29,882              |
| Office Asst-Typing                                      | 0.1                 | 0.8                   | 0.8                 | 2,143-2,826                         | 19,769               | 20,759              |
| Totals                                                  | 3.4                 | 4.8                   | 4.8                 | \$185,681                           | \$212,628            | \$215,817           |
| Totals, Specialized Services, Blind, Deaf Division      | 143.5               | 157.8                 | 157.8               | \$7,672,934                         | \$7,446,134          | \$7,556,578         |
| <b>Independent Living and External Affairs Division</b> |                     |                       |                     |                                     |                      |                     |
| Independent Living and External Affairs:                |                     |                       |                     |                                     |                      |                     |
| Special Advisor                                         | 1.0                 | 1.0                   | 1.0                 | 8,369-9,053                         | 90,457               | 90,457              |
| Dep Director                                            | 1.0                 | 1.0                   | 1.0                 | 7,616-8,237                         | 82,673               | 82,673              |
| Assoc Govtl Prog Analyst                                | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Exec Secretary                                          | 0.1                 | -                     | -                   | 3,020-3,672                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification                | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                          | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Office Techn-Typing                                      | 0.2                 | 1.0                   | 1.0                 | 2,686-3,264                         | 27,883               | 29,275              |
| Support Services Asst-Gen                                | 0.9                 | 1.0                   | 1.0                 | 2,074-2,688                         | 25,512               | 26,790              |
| Totals                                                   | 3.2                 | 5.0                   | 5.0                 | \$99,298                            | \$281,813            | \$284,483           |
| Disability Access Section:                               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                                    | 0.5                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Staff Services Mgr I                                     | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Govtl Prog Analyst                                 | 5.8                 | 6.0                   | 6.0                 | 4,400-5,348                         | 327,638              | 328,679             |
| Trng Officer I                                           | 1.9                 | 2.0                   | 2.0                 | 4,400-5,348                         | 108,088              | 110,728             |
| Office Techn-Typing                                      | 0.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,720               | 33,743              |
| Totals                                                   | 9.7                 | 10.0                  | 10.0                | \$595,119                           | \$532,787            | \$536,491           |
| Independent Living Services Section:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                                    | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 70,744               | 70,744              |
| Assoc Govtl Prog Analyst                                 | 1.2                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Community Resources Develmt Spec                         | 2.5                 | 4.0                   | 4.0                 | 4,377-5,474                         | 208,344              | 215,642             |
| Accountant I Spec                                        | 1.0                 | 1.0                   | 1.0                 | 2,870-3,488                         | 36,059               | 36,059              |
| Office Techn-Typing                                      | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals                                                   | 6.2                 | 8.0                   | 8.0                 | \$332,689                           | \$404,178            | \$411,476           |
| California Assistive Technology Services:                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                     | -                   | 1.0                   | 1.0                 | 5,079-6,127                         | 53,025               | 53,025              |
| Assoc Govtl Prog Analyst                                 | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Totals                                                   | 0.9                 | 2.0                   | 2.0                 | \$63,169                            | \$108,313            | \$108,313           |
| Public Affairs Office:                                   |                     |                       |                     |                                     |                      |                     |
| Info Officer II                                          | 0.4                 | 1.0                   | 1.0                 | 5,312-6,409                         | 58,867               | 61,812              |
| Totals                                                   | 0.4                 | 1.0                   | 1.0                 | \$25,318                            | \$58,867             | \$61,812            |
| Client Assistance Program:                               |                     |                       |                     |                                     |                      |                     |
| Rehab Administrator I Spec                               | 1.0                 | 1.0                   | 1.0                 | 4,589-5,734                         | 59,278               | 59,278              |
| Office Techn-Typing                                      | 0.2                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals                                                   | 1.2                 | 1.0                   | 1.0                 | \$93,244                            | \$59,278             | \$59,278            |
| Totals, Independent Living and External Affairs Division | 21.6                | 27.0                  | 27.0                | \$1,208,837                         | \$1,445,236          | \$1,461,853         |
| <b>Employment Preparation Services (EPS) Division</b>    |                     |                       |                     |                                     |                      |                     |
| Collaborative Services/Workforce Development Branch:     |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                               | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 93,528               | 93,528              |
| Exec Secretary I                                         | 0.9                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Totals                                                   | 1.9                 | 2.0                   | 2.0                 | \$143,102                           | \$131,489            | \$131,489           |
| Workforce Development:                                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                     | 0.3                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Rehab Administrator I Spec                               | 1.0                 | 1.0                   | 1.0                 | 4,589-5,734                         | 59,278               | 59,278              |
| Assoc Govtl Prog Analyst                                 | 2.6                 | 4.0                   | 4.0                 | 4,400-5,348                         | 218,103              | 218,103             |
| Office Techn-Typing                                      | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,275               | 30,738              |
| LEAP                                                     | 0.1                 | -                     | -                   | 0-15,143                            | -                    | -                   |
| Totals                                                   | 4.9                 | 7.0                   | 7.0                 | \$271,903                           | \$369,997            | \$371,460           |
| Interagency Linkages:                                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                     | 0.9                 | 2.0                   | 2.0                 | 5,079-6,127                         | 123,376              | 127,337             |
| Rehab Administrator I Spec                               | 0.7                 | 1.0                   | 1.0                 | 4,589-5,734                         | 55,068               | 57,816              |
| Assoc Govtl Prog Analyst                                 | 2.4                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Office Asst-Typing                                       | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Totals                                                   | 5.0                 | 5.0                   | 5.0                 | \$287,219                           | \$262,947            | \$269,656           |
| Cooperative Programs and Transition Services:            |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |

| ORGANIZATIONAL UNIT<br><br>Classification                   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                             | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Rehab Administrator I Spec                                  | 0.4                 | 1.0                   | 1.0                 | 4,589-5,734                         | 60,338               | 60,338              |
| Assoc Govtl Prog Analyst                                    | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 165,767              | 165,864             |
| Staff Services Analyst-Gen                                  | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 40,535               | 42,563              |
| Mgt Services Techn                                          | 0.6                 | 1.0                   | 1.0                 | 2,494-3,426                         | 32,203               | 33,816              |
| Totals                                                      | 6.0                 | 7.0                   | 7.0                 | \$335,807                           | \$368,387            | \$372,125           |
| Human Services Cooperative Program:                         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                        | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Rehab Administrator I Spec                                  | 1.0                 | 1.0                   | 1.0                 | 4,589-5,734                         | 59,278               | 59,278              |
| Assoc Govtl Prog Analyst <sup>1</sup>                       | 3.3                 | 4.0                   | 4.0                 | 4,400-5,348                         | 213,920              | 216,324             |
| Staff Services Analyst-Gen                                  | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Mgt Services Techn                                          | 0.7                 | 1.0                   | 1.0                 | 2,495-3,426                         | 30,125               | 31,631              |
| Totals                                                      | 7.0                 | 8.0                   | 8.0                 | \$430,903                           | \$412,627            | \$416,537           |
| Totals, Employment Preparation Services Division            | 24.8                | 29.0                  | 29.0                | \$1,468,934                         | \$1,545,447          | \$1,561,267         |
| <b>Employment Preparation Services-North Central Region</b> |                     |                       |                     |                                     |                      |                     |
| Employment Preparation Services-North Central Region:       |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                                  | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 93,287               | 93,280              |
| Rehab Administrator I Spec                                  | 1.0                 | 1.0                   | 1.0                 | 4,589-5,734                         | 59,278               | 59,278              |
| Exec Asst                                                   | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 41,311               | 41,311              |
| Totals                                                      | 3.0                 | 3.0                   | 3.0                 | \$206,686                           | \$193,876            | \$193,869           |
| Redwood Empire District:                                    |                     |                       |                     |                                     |                      |                     |
| Medical Consultant                                          | 0.1                 | 0.5                   | 0.5                 | 8,711-12,280                        | 57,028               | 57,028              |
| Rehab Administrator II                                      | 1.0                 | 1.0                   | 1.0                 | 5,901-6,507                         | 67,269               | 67,269              |
| Voc Psychologist                                            | 0.5                 | 1.0                   | 1.0                 | 4,813-6,635                         | 68,593               | 68,593              |
| Rehab Supvr                                                 | 5.7                 | 6.0                   | 6.0                 | 4,308-5,235                         | 323,491              | 326,071             |
| Rehab Spec                                                  | 0.7                 | 1.0                   | 1.0                 | 4,183-5,222                         | 53,503               | 53,985              |
| Sr Voc Rehab Counselor QRP                                  | 27.6                | 34.9                  | 34.9                | 3,554-4,867                         | 1,613,813            | 1,644,830           |
| Office Services Supvr III-Gen                               | 0.8                 | 1.0                   | 1.0                 | 3,358-4,085                         | 40,296               | 42,312              |
| Supvng Prog Tech III                                        | 0.2                 | 1.0                   | 1.0                 | 3,358-4,085                         | 42,231               | 42,231              |
| Office Services Supvr II-Gen                                | 0.8                 | 1.0                   | 1.0                 | 2,953-3,590                         | 35,436               | 37,212              |
| Supvng Prog Tech II                                         | 0.2                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Case Service Supvr                                          | 2.4                 | 2.0                   | 2.0                 | 2,745-3,334                         | 65,880               | 69,168              |
| Supvng Prog Tech I                                          | 0.3                 | 2.0                   | 2.0                 | 2,745-3,334                         | 68,934               | 68,934              |
| Sr Voc Rehab Counselor                                      | 13.9                | 13.0                  | 13.0                | 2,738-4,867                         | 609,481              | 613,143             |
| Office Techn-Typing                                         | 6.1                 | 5.0                   | 5.0                 | 2,686-3,264                         | 165,521              | 168,078             |
| Prog Techn II                                               | 0.8                 | 3.0                   | 3.0                 | 2,638-3,209                         | 98,939               | 99,525              |
| Info Systems Techn                                          | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                         | 38,633               | 38,633              |
| Case Service Asst                                           | 6.5                 | 4.0                   | 4.0                 | 2,450-2,975                         | 117,600              | 123,504             |
| Acct Clerk II                                               | 0.7                 | 1.0                   | 1.0                 | 2,364-2,876                         | 27,053               | 28,403              |
| Prog Techn                                                  | 0.6                 | 7.0                   | 7.0                 | 2,280-2,975                         | 215,479              | 216,876             |
| Office Asst-Typing                                          | 2.5                 | 3.0                   | 3.0                 | 2,143-2,826                         | 85,578               | 86,937              |
| Graduate Student                                            | 0.1                 | -                     | -                   | 1,799-2,724                         | -                    | -                   |
| Totals                                                      | 72.5                | 89.4                  | 89.4                | \$3,487,726                         | \$3,831,871          | \$3,889,845         |
| Northern Sierra District:                                   |                     |                       |                     |                                     |                      |                     |
| Medical Consultant                                          | -                   | 0.5                   | 0.5                 | 8,711-12,280                        | 45,837               | 45,837              |
| Rehab Administrator II                                      | 1.0                 | 1.0                   | 1.0                 | 5,901-6,507                         | 67,268               | 67,268              |
| Voc Psychologist                                            | 0.8                 | 0.8                   | 0.8                 | 4,813-6,635                         | 54,874               | 54,874              |
| Rehab Supvr                                                 | 7.0                 | 7.0                   | 7.0                 | 4,308-5,235                         | 378,833              | 378,833             |
| Rehab Spec                                                  | 1.0                 | 1.0                   | 1.0                 | 4,183-5,222                         | 53,985               | 53,985              |
| Sr Voc Rehab Counselor QRP                                  | 42.3                | 45.0                  | 45.0                | 3,554-4,867                         | 2,090,974            | 2,149,127           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Office Services Supvr III-Gen             | 1.7                 | 2.0                   | 2.0                 | 3,358-4,085                         | 80,592               | 84,624              |
| Supvng Prog Tech III                      | 0.3                 | 2.0                   | 2.0                 | 3,358-4,085                         | 84,462               | 84,462              |
| Office Services Supvr II-Gen              | 0.6                 | -                     | -                   | 2,953-3,590                         | -                    | -                   |
| Supvng Prog Tech II                       | 0.2                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Case Service Supvr                        | 2.8                 | 4.0                   | 4.0                 | 2,745-3,334                         | 131,760              | 138,336             |
| Supvng Prog Tech I                        | 0.6                 | 4.0                   | 4.0                 | 2,745-3,334                         | 135,931              | 136,020             |
| Sr Voc Rehab Counselor                    | 13.0                | 13.0                  | 13.0                | 2,738-4,867                         | 625,716              | 631,314             |
| Office Techn-Typing                       | 13.7                | 14.9                  | 14.9                | 2,686-3,264                         | 488,286              | 495,118             |
| Prog Techn II                             | 3.8                 | 4.0                   | 4.0                 | 2,638-3,209                         | 129,399              | 131,964             |
| Sr Acct Clerk                             | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Acctg Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Case Service Asst                         | 9.3                 | 5.0                   | 5.0                 | 2,450-2,975                         | 149,918              | 155,822             |
| Prog Techn                                | 1.0                 | 11.0                  | 11.0                | 2,280-2,975                         | 330,287              | 333,636             |
| Office Asst-Typing                        | 2.2                 | 2.6                   | 2.6                 | 2,143-2,826                         | 71,736               | 73,864              |
| Graduate Student                          | 0.1                 | -                     | -                   | 1,799-2,724                         | -                    | -                   |
| LEAP                                      | 0.2                 | -                     | -                   | 0-15,143                            | -                    | -                   |
| Totals                                    | 103.6               | 120.8                 | 120.8               | \$4,843,774                         | \$5,023,321          | \$5,118,547         |
| San Joaquin District:                     |                     |                       |                     |                                     |                      |                     |
| Medical Consultant                        | 0.5                 | 1.0                   | 1.0                 | 8,711-12,280                        | 126,951              | 126,951             |
| Rehab Administrator II                    | 0.8                 | 1.0                   | 1.0                 | 5,901-6,507                         | 63,292               | 66,458              |
| Voc Psychologist                          | 2.0                 | 2.0                   | 2.0                 | 4,813-6,635                         | 133,404              | 133,404             |
| Rehab Supvr                               | 8.5                 | 9.0                   | 9.0                 | 4,308-5,235                         | 489,253              | 490,437             |
| Rehab Spec                                | 1.0                 | 1.0                   | 1.0                 | 4,183-5,222                         | 53,985               | 53,985              |
| Sr Voc Rehab Counselor QRP                | 41.5                | 49.0                  | 49.0                | 3,554-4,867                         | 2,304,405            | 2,348,024           |
| Office Services Supvr III-Gen             | 0.8                 | 1.0                   | 1.0                 | 3,358-4,085                         | 40,296               | 42,312              |
| Supvng Prog Tech III                      | -                   | 1.0                   | 1.0                 | 3,358-4,085                         | 40,296               | 42,312              |
| Case Service Supvr                        | 3.6                 | 1.0                   | 1.0                 | 2,745-3,334                         | 32,940               | 34,584              |
| Supvng Prog Tech I                        | 0.5                 | 3.0                   | 3.0                 | 2,745-3,334                         | 103,401              | 103,401             |
| Sr Voc Rehab Counselor                    | 12.5                | 11.0                  | 11.0                | 2,738-4,867                         | 539,313              | 539,313             |
| Office Techn-Typing                       | 5.8                 | 6.5                   | 6.5                 | 2,686-3,264                         | 226,776              | 231,211             |
| Prog Techn II                             | 0.3                 | 2.0                   | 2.0                 | 2,638-3,209                         | 66,084               | 67,550              |
| Case Service Asst                         | 14.1                | -                     | -                   | 2,450-2,975                         | -                    | -                   |
| Acct Clerk II                             | 1.0                 | 1.0                   | 1.0                 | 2,364-2,876                         | 29,732               | 29,732              |
| Prog Techn                                | 1.5                 | 15.0                  | 15.0                | 2,280-2,975                         | 457,169              | 458,541             |
| Office Asst-Typing                        | 2.7                 | 7.0                   | 7.0                 | 2,143-2,826                         | 177,770              | 183,014             |
| Graduate Student                          | 0.4                 | 1.0                   | 1.0                 | 1,799-2,724                         | 18,135               | 18,135              |
| Totals                                    | 97.5                | 112.5                 | 112.5               | \$4,802,891                         | \$4,903,202          | \$4,969,364         |
| Greater East Bay District:                |                     |                       |                     |                                     |                      |                     |
| Medical Consultant                        | 0.3                 | 1.0                   | 1.0                 | 8,711-12,280                        | 91,418               | 91,418              |
| Rehab Administrator II                    | 0.9                 | 0.9                   | 0.9                 | 5,901-6,507                         | 60,542               | 60,542              |
| Voc Psychologist                          | 2.0                 | 2.0                   | 2.0                 | 4,813-6,635                         | 137,186              | 137,186             |
| Rehab Supvr                               | 10.0                | 10.0                  | 10.0                | 4,308-5,235                         | 556,790              | 556,790             |
| Rehab Spec                                | 1.3                 | 2.0                   | 2.0                 | 4,183-5,222                         | 108,942              | 108,942             |
| Sr Voc Rehab Counselor QRP                | 52.4                | 62.8                  | 62.8                | 3,554-4,867                         | 3,043,292            | 3,098,141           |
| Office Services Supvr III-Gen             | 1.7                 | 1.0                   | 1.0                 | 3,358-4,085                         | 40,296               | 42,312              |
| Supvng Prog Tech III                      | 0.3                 | 2.0                   | 2.0                 | 3,358-4,085                         | 84,462               | 84,462              |
| Office Services Supvr II-Gen              | 1.1                 | 1.0                   | 1.0                 | 2,953-3,590                         | 35,436               | 37,212              |
| Supvng Prog Tech II                       | 0.2                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Case Service Supvr                        | 4.8                 | 6.0                   | 6.0                 | 2,745-3,334                         | 197,640              | 207,504             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Supvng Prog Tech I                        | 1.0                 | 6.0                   | 6.0                 | 2,745-3,334                         | 208,001              | 208,001             |
| Sr Voc Rehab Counselor                    | 14.1                | 12.9                  | 12.9                | 2,738-4,867                         | 593,307              | 597,283             |
| Office Techn-Typing                       | 3.3                 | 3.0                   | 3.0                 | 2,686-3,264                         | 98,552               | 100,082             |
| Acctg Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Sr Acct Clerk                             | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Prog Techn II                             | 0.5                 | 2.0                   | 2.0                 | 2,638-3,209                         | 65,032               | 66,350              |
| Case Service Asst                         | 15.9                | 16.0                  | 16.0                | 2,450-2,975                         | 470,400              | 494,016             |
| Acct Clerk II                             | 1.9                 | 2.0                   | 2.0                 | 2,364-2,876                         | 57,825               | 57,825              |
| Prog Techn                                | 1.7                 | 16.0                  | 16.0                | 2,280-2,975                         | 490,312              | 491,760             |
| Office Asst-Typing                        | 2.0                 | 2.0                   | 2.0                 | 2,143-2,826                         | 57,388               | 58,353              |
| Office Asst-Gen                           | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 28,636              |
| Totals                                    | 118.4               | 152.6                 | 152.6               | \$5,834,701                         | \$6,528,920          | \$6,630,278         |
| San Francisco District:                   |                     |                       |                     |                                     |                      |                     |
| Rehab Administrator II                    | 1.0                 | 1.0                   | 1.0                 | 5,901-6,507                         | 67,269               | 67,269              |
| Voc Psychologist                          | 0.5                 | 1.0                   | 1.0                 | 4,813-6,635                         | 59,046               | 62,002              |
| Rehab Supvr                               | 7.0                 | 7.0                   | 7.0                 | 4,308-5,235                         | 394,433              | 394,433             |
| Rehab Spec                                | 0.4                 | 1.0                   | 1.0                 | 4,183-5,222                         | 53,406               | 53,985              |
| Sr Voc Rehab Counselor QRP                | 32.5                | 41.0                  | 41.0                | 3,554-4,867                         | 1,912,554            | 1,957,769           |
| Office Services Supvr III-Gen             | 0.8                 | -                     | -                   | 3,358-4,085                         | -                    | -                   |
| Supvng Prog Tech III                      | 0.2                 | 1.0                   | 1.0                 | 3,358-4,085                         | 42,231               | 42,231              |
| Case Service Supvr                        | 1.7                 | -                     | -                   | 2,745-3,334                         | -                    | -                   |
| Supvng Prog Tech I                        | 0.3                 | 2.0                   | 2.0                 | 2,745-3,334                         | 70,134               | 70,134              |
| Sr Voc Rehab Counselor                    | 8.6                 | 9.0                   | 9.0                 | 2,738-4,867                         | 440,611              | 442,661             |
| Office Techn-Typing                       | 1.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Prog Techn II                             | 0.2                 | 2.0                   | 2.0                 | 2,638-3,209                         | 61,915               | 63,352              |
| Case Service Asst                         | 9.0                 | -                     | -                   | 2,450-2,975                         | -                    | -                   |
| Acct Clerk II                             | 2.0                 | 2.0                   | 2.0                 | 2,364-2,876                         | 56,968               | 57,807              |
| Prog Techn                                | 1.1                 | 10.0                  | 10.0                | 2,280-2,975                         | 308,399              | 308,940             |
| Office Asst-Typing                        | 3.5                 | 7.0                   | 7.0                 | 2,143-2,826                         | 175,621              | 184,411             |
| Totals                                    | 70.7                | 85.0                  | 85.0                | \$3,424,068                         | \$3,676,330          | \$3,738,737         |
| San Jose District:                        |                     |                       |                     |                                     |                      |                     |
| Medical Consultant                        | 1.0                 | 1.0                   | 1.0                 | 8,711-12,280                        | 117,657              | 117,657             |
| Rehab Administrator II                    | 1.0                 | 1.0                   | 1.0                 | 5,901-6,507                         | 67,269               | 67,269              |
| Voc Psychologist                          | 1.0                 | 1.0                   | 1.0                 | 4,813-6,635                         | 68,593               | 68,593              |
| Rehab Supvr                               | 7.1                 | 7.0                   | 7.0                 | 4,308-5,235                         | 376,410              | 378,990             |
| Rehab Spec                                | 1.9                 | 2.0                   | 2.0                 | 4,183-5,222                         | 107,970              | 107,970             |
| Sr Voc Rehab Counselor QRP                | 30.7                | 36.8                  | 36.8                | 3,554-4,867                         | 1,716,329            | 1,751,718           |
| Office Services Supvr III-Gen             | 0.8                 | -                     | -                   | 3,358-4,085                         | -                    | -                   |
| Supvng Prog Tech III                      | 0.2                 | 1.0                   | 1.0                 | 3,358-4,085                         | 38,478               | 40,403              |
| Office Services Supvr II-Gen              | 0.8                 | -                     | -                   | 2,953-3,590                         | -                    | -                   |
| Supvng Prog Tech II                       | 0.2                 | 1.0                   | 1.0                 | 2,953-3,590                         | 35,123               | 35,123              |
| Case Service Supvr                        | 4.5                 | -                     | -                   | 2,745-3,334                         | -                    | -                   |
| Supvng Prog Tech I                        | 0.5                 | 5.0                   | 5.0                 | 2,745-3,334                         | 167,991              | 167,991             |
| Sr Voc Rehab Counselor                    | 13.6                | 15.0                  | 15.0                | 2,738-4,867                         | 661,915              | 672,116             |
| Office Techn-Typing                       | 3.4                 | 4.0                   | 4.0                 | 2,686-3,264                         | 134,668              | 135,512             |
| Prog Techn II                             | 0.6                 | 2.0                   | 2.0                 | 2,686-3,264                         | 63,239               | 64,520              |
| Acctg Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Case Service Asst                         | 11.8                | -                     | -                   | 2,450-2,975                         | -                    | -                   |
| Acct Clerk II                             | 1.0                 | 1.0                   | 1.0                 | 2,364-2,876                         | 29,732               | 29,732              |

| ORGANIZATIONAL UNIT<br><br>Classification             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Prog Techn                                            | 1.3                 | 13.0                  | 13.0                | 2,280-2,975                         | 404,547              | 404,623             |
| Office Asst-Typing                                    | 2.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Totals                                                | 84.4                | 92.8                  | 92.8                | \$4,123,716                         | \$4,052,311          | \$4,104,607         |
| Santa Barbara District:                               |                     |                       |                     |                                     |                      |                     |
| Rehab Administrator II                                | 1.0                 | 1.0                   | 1.0                 | 5,901-6,507                         | 67,269               | 67,269              |
| Rehab Supvr                                           | 6.0                 | 6.0                   | 6.0                 | 4,308-5,235                         | 325,914              | 325,914             |
| Rehab Spec                                            | 1.0                 | 1.0                   | 1.0                 | 4,183-5,222                         | 53,985               | 53,985              |
| Sr Voc Rehab Counselor QRP                            | 33.7                | 36.0                  | 36.0                | 3,554-4,867                         | 1,711,188            | 1,742,485           |
| Office Services Supvr III-Gen                         | 0.5                 | -                     | -                   | 3,358-4,085                         | -                    | -                   |
| Case Service Supvr                                    | 3.3                 | 3.0                   | 3.0                 | 2,745-3,334                         | 98,820               | 103,752             |
| Supvng Prog Tech I                                    | 0.7                 | 4.0                   | 4.0                 | 2,745-3,334                         | 137,868              | 137,868             |
| Sr Voc Rehab Counselor                                | 6.4                 | 7.0                   | 7.0                 | 2,738-4,867                         | 345,736              | 345,736             |
| Office Techn-Typing                                   | 6.1                 | 5.0                   | 5.0                 | 2,686-3,264                         | 160,829              | 164,843             |
| Prog Techn II                                         | 0.1                 | 1.0                   | 1.0                 | 2,638-3,209                         | 31,183               | 32,527              |
| Case Service Asst                                     | 5.7                 | 2.0                   | 2.0                 | 2,450-2,975                         | 58,800               | 61,752              |
| Prog Techn                                            | 0.5                 | 5.0                   | 5.0                 | 2,280-2,975                         | 154,531              | 156,982             |
| Office Asst-Typing                                    | 1.2                 | 2.0                   | 2.0                 | 2,143-2,826                         | 53,064               | 55,720              |
| Office Occupations Clerk                              | 0.5                 | 1.0                   | 1.0                 | 2,008-2,442                         | 25,245               | 25,245              |
| Totals                                                | 66.7                | 74.0                  | 74.0                | \$3,285,057                         | \$3,224,432          | \$3,274,078         |
| Totals, Employment Preparation Services-North Central | 616.8               | 730.1                 | 730.1               | \$30,008,619                        | \$31,434,263         | \$31,919,325        |
| Community Program Support and Development Branch      |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                             | -                   | 1.0                   | 1.0                 | 7,815-8,616                         | 74,076               | 74,076              |
| DP Mgr II                                             | 0.9                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,175               | 85,175              |
| Exec Secretary                                        | 0.9                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Totals                                                | 1.8                 | 3.0                   | 3.0                 | \$127,086                           | \$197,212            | \$197,212           |
| Community Resources Development Section:              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II                                 | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                                  | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Adm Analyst-Acct                                | 1.4                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Assoc Govtl Prog Analyst                              | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 52,800              |
| Community Resources Develmt Spec                      | 8.9                 | 9.0                   | 9.0                 | 4,377-5,474                         | 509,310              | 509,310             |
| Staff Services Analyst-Gen                            | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Office Techn-Typing                                   | 0.7                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals                                                | 14.9                | 14.0                  | 14.0                | \$932,744                           | \$799,016            | \$799,016           |
| Centralized Services Section:                         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                  | 0.7                 | 1.0                   | 1.0                 | 5,079-6,127                         | 57,065               | 59,920              |
| Rehab Administrator I Supvr                           | 2.0                 | 2.0                   | 2.0                 | 4,589-5,734                         | 118,556              | 118,556             |
| Assoc Govtl Prog Analyst                              | 5.7                 | 6.0                   | 6.0                 | 4,400-5,348                         | 325,509              | 326,191             |
| Staff Services Analyst-Gen                            | 0.1                 | 1.0                   | 1.0                 | 2,817-4,446                         | 37,974               | 39,874              |
| Office Techn-Typing                                   | 0.9                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Office Asst-Typing                                    | 0.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,678              |
| Totals                                                | 9.4                 | 11.0                  | 11.0                | \$547,620                           | \$565,462            | \$572,219           |
| Mobility Evaluation:                                  |                     |                       |                     |                                     |                      |                     |
| Sr Rehab Engrng Consultant                            | 1.0                 | 1.0                   | 1.0                 | 8,115-9,859                         | 95,973               | 100,482             |
| Rehab Administrator I-Supvr                           | 0.6                 | 1.0                   | 1.0                 | 4,728-5,746                         | 58,330               | 59,402              |
| Adaptive Driver Eval Spec                             | 2.0                 | 2.0                   | 2.0                 | 4,009-4,871                         | 100,712              | 100,712             |
| Mobility Eval Specialist                              | 0.9                 | 1.0                   | 1.0                 | 3,717-4,871                         | 54,508               | 54,508              |
| Office Techn-Typing                                   | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals                                                | 5.5                 | 6.0                   | 6.0                 | \$341,576                           | \$343,266            | \$348,847           |

| ORGANIZATIONAL UNIT<br><br>Classification           | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <b>Medical Services:</b>                            |                     |                       |                     |                                     |                      |                     |
| Consulting Optometrist II                           | 0.1                 | 0.1                   | 0.1                 | 6,377-7,980                         | 7,234                | 7,234               |
| Staff Services Mgr I                                | 1.2                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Assoc Govtl Prog Analyst                            | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Office Techn-Typing                                 | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals                                              | 3.3                 | 3.1                   | 3.1                 | \$196,064                           | \$157,213            | \$160,261           |
| Totals, Community Program Support and               | 34.9                | 37.1                  | 37.1                | \$2,145,090                         | \$2,062,169          | \$2,077,555         |
| <b>Employment Preparation Services-South Region</b> |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                              | 1.0                 | 1.0                   | 1.0                 | 6,173-13,381                        | 93,515               | 93,507              |
| Rehab Administrator I Spec                          | 1.0                 | 1.0                   | 1.0                 | 4,589-5,734                         | 59,278               | 59,278              |
| Exec Asst                                           | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 41,311               | 41,311              |
| Totals                                              | 3.0                 | 3.0                   | 3.0                 | \$207,118                           | \$194,104            | \$194,096           |
| <b>Inland Empire District:</b>                      |                     |                       |                     |                                     |                      |                     |
| Medical Consultant                                  | 1.0                 | 1.0                   | 1.0                 | 8,711-12,280                        | 123,353              | 123,353             |
| Rehab Administrator II                              | 1.5                 | 2.0                   | 2.0                 | 5,901-6,507                         | 133,341              | 140,009             |
| Voc Psychologist                                    | 1.0                 | 1.0                   | 1.0                 | 4,813-6,635                         | 69,793               | 69,793              |
| Rehab Supvr                                         | 8.8                 | 11.0                  | 11.0                | 4,308-5,235                         | 585,760              | 592,390             |
| Rehab Spec                                          | 2.0                 | 2.0                   | 2.0                 | 4,183-5,222                         | 107,970              | 107,970             |
| Sr Voc Rehab Counselor QRP                          | 47.0                | 52.0                  | 52.0                | 3,554-4,867                         | 2,419,182            | 2,467,157           |
| Office Services Supvr III-Gen                       | 0.8                 | -                     | -                   | 3,358-4,085                         | -                    | -                   |
| Supvng Prog Techn III                               | 0.2                 | 1.0                   | 1.0                 | 3,358-4,085                         | 42,231               | 42,231              |
| Office Services Supvr II-Gen                        | 0.1                 | -                     | -                   | 2,953-3,590                         | -                    | -                   |
| Case Service Supvr                                  | 4.8                 | 3.0                   | 3.0                 | 2,745-3,334                         | 98,820               | 103,752             |
| Supvng Prog Tech I                                  | 0.8                 | 5.0                   | 5.0                 | 2,745-3,334                         | 170,487              | 170,487             |
| Sr Voc Rehab Counselor                              | 15.9                | 16.0                  | 16.0                | 2,738-4,867                         | 732,361              | 737,684             |
| Office Techn-Typing                                 | 6.3                 | 6.0                   | 6.0                 | 2,686-3,264                         | 205,333              | 207,278             |
| Sr Acct Clerk                                       | 2.0                 | 2.0                   | 2.0                 | 2,638-3,209                         | 66,350               | 66,350              |
| Prog Techn II                                       | 1.5                 | 3.0                   | 3.0                 | 2,638-3,209                         | 96,185               | 97,695              |
| Info Systems Techn                                  | 0.6                 | 1.0                   | 1.0                 | 2,480-3,737                         | 44,844               | 44,844              |
| Case Service Asst                                   | 15.1                | 6.0                   | 6.0                 | 2,450-2,975                         | 182,700              | 190,080             |
| Acct Clerk II                                       | 2.3                 | 2.0                   | 2.0                 | 2,364-2,876                         | 59,464               | 59,464              |
| Prog Techn                                          | 1.3                 | 13.0                  | 13.0                | 2,280-2,975                         | 401,020              | 402,381             |
| Office Asst-Typing                                  | 2.1                 | 6.0                   | 6.0                 | 2,143-2,826                         | 166,212              | 170,843             |
| Graduate Student                                    | 0.1                 | -                     | -                   | 1,799-2,724                         | -                    | -                   |
| Totals                                              | 115.2               | 133.0                 | 133.0               | \$5,628,334                         | \$5,705,406          | \$5,793,761         |
| <b>San Diego District:</b>                          |                     |                       |                     |                                     |                      |                     |
| Medical Consultant                                  | 1.0                 | 1.0                   | 1.0                 | 8,711-12,280                        | 126,951              | 126,951             |
| Rehab Administrator II                              | 1.0                 | 1.0                   | 1.0                 | 5,901-6,507                         | 67,269               | 67,269              |
| Voc Psychologist                                    | 2.1                 | 2.0                   | 2.0                 | 4,813-6,635                         | 126,349              | 129,241             |
| Rehab Supvr                                         | 8.9                 | 9.0                   | 9.0                 | 4,308-5,235                         | 487,625              | 488,271             |
| Rehab Spec                                          | 1.0                 | 1.0                   | 1.0                 | 4,183-5,222                         | 53,985               | 53,985              |
| Sr Voc Rehab Counselor QRP                          | 42.6                | 52.0                  | 52.0                | 3,554-4,867                         | 2,459,511            | 2,494,404           |
| Office Services Supvr III-Gen                       | 0.8                 | -                     | -                   | 3,358-4,085                         | -                    | -                   |
| Supvng Prog Techn III                               | 0.2                 | 1.0                   | 1.0                 | 3,358-4,085                         | 39,966               | 39,966              |
| Office Services Supvr II-Gen                        | 0.8                 | -                     | -                   | 2,953-3,590                         | -                    | -                   |
| Supvng Prog Techn II                                | 0.2                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Case Service Supvr                                  | 3.5                 | -                     | -                   | 2,745-3,334                         | -                    | -                   |
| Supvng Prog Tech I                                  | 0.6                 | 5.8                   | 5.8                 | 2,745-3,334                         | 198,669              | 201,462             |
| Sr Voc Rehab Counselor                              | 13.5                | 14.0                  | 14.0                | 2,738-4,867                         | 659,356              | 662,217             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Office Techn-Typing                       | 4.3                 | 7.0                   | 7.0                 | 2,686-3,264                         | 227,398              | 230,321             |
| Sr Acct Clerk                             | 0.5                 | 1.0                   | 1.0                 | 2,638-3,209                         | 31,656               | 33,240              |
| Prog Techn II                             | 0.9                 | 3.0                   | 3.0                 | 2,638-3,209                         | 98,967               | 100,725             |
| Info Systems Techn                        | 0.1                 | -                     | -                   | 2,480-3,737                         | -                    | -                   |
| Case Service Asst                         | 10.5                | 0.8                   | 0.8                 | 2,450-2,975                         | 23,520               | 24,701              |
| Acct Clerk II                             | 0.9                 | 1.0                   | 1.0                 | 2,364-2,867                         | 29,732               | 29,732              |
| Prog Techn                                | 1.7                 | 10.0                  | 10.0                | 2,280-2,975                         | 296,132              | 300,315             |
| Office Asst-Typing                        | 1.0                 | 3.0                   | 3.0                 | 2,143-2,826                         | 75,394               | 77,781              |
| Office Asst-Gen                           | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 28,636              |
| LEAP                                      | 0.1                 | 1.0                   | 1.0                 | 0-15,143                            | 22,154               | 22,154              |
| Totals                                    | 97.2                | 115.6                 | 115.6               | \$4,946,401                         | \$5,090,383          | \$5,148,484         |
| Van Nuys/Foothill District:               |                     |                       |                     |                                     |                      |                     |
| Medical Consultant                        | 0.5                 | 0.5                   | 0.5                 | 8,711-12,280                        | 58,828               | 58,828              |
| Rehab Administrator II                    | 1.0                 | 1.0                   | 1.0                 | 5,901-6,507                         | 67,262               | 67,269              |
| Rehab Supvr                               | 8.3                 | 8.0                   | 8.0                 | 4,308-5,235                         | 428,846              | 434,466             |
| Rehab Spec                                | 1.0                 | 1.0                   | 1.0                 | 4,183-5,222                         | 53,985               | 53,985              |
| Sr Voc Rehab Counselor QRP                | 34.3                | 42.9                  | 42.9                | 3,554-4,867                         | 1,970,822            | 2,015,952           |
| Office Services Supvr III-Gen             | 0.8                 | -                     | -                   | 3,358-4,085                         | -                    | -                   |
| Supvng Prog Techn III                     | 0.2                 | 1.0                   | 1.0                 | 3,358-4,085                         | 42,231               | 42,231              |
| Case Service Supvr                        | 3.3                 | 1.0                   | 1.0                 | 2,745-3,334                         | 32,940               | 34,584              |
| Supvng Prog Techn I                       | 0.6                 | 6.0                   | 6.0                 | 2,745-3,334                         | 201,711              | 206,524             |
| Sr Voc Rehab Counselor                    | 18.7                | 16.0                  | 16.0                | 2,738-4,867                         | 763,985              | 763,985             |
| Office Techn-Typing                       | 4.0                 | 4.0                   | 4.0                 | 2,686-3,264                         | 136,172              | 136,172             |
| Acctg Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Program Techn II                          | 2.6                 | 2.0                   | 2.0                 | 2,638-3,209                         | 66,350               | 66,350              |
| Info Systems Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                         | 38,633               | 38,633              |
| Case Service Asst                         | 11.4                | 8.0                   | 8.0                 | 2,450-2,975                         | 235,200              | 247,008             |
| Acct Clerk II                             | 1.0                 | 1.0                   | 1.0                 | 2,364-2,876                         | 29,732               | 29,732              |
| Prog Techn                                | 1.5                 | 15.0                  | 15.0                | 2,280-2,975                         | 461,173              | 464,016             |
| Office Asst-Typing                        | 1.8                 | 2.0                   | 2.0                 | 2,143-2,826                         | 54,975               | 56,282              |
| Totals                                    | 93.0                | 111.4                 | 111.4               | \$4,491,713                         | \$4,676,020          | \$4,749,192         |
| Greater Los Angeles District:             |                     |                       |                     |                                     |                      |                     |
| Medical Consultant                        | 0.4                 | 0.5                   | 0.5                 | 8,711-12,280                        | 55,869               | 58,032              |
| Rehab Administrator II                    | 1.0                 | 1.0                   | 1.0                 | 5,901-6,507                         | 68,469               | 68,469              |
| Rehab Supvr                               | 8.1                 | 9.0                   | 9.0                 | 4,308-5,235                         | 489,832              | 489,832             |
| Rehab Spec                                | 1.0                 | 1.0                   | 1.0                 | 4,183-5,222                         | 53,985               | 53,985              |
| Sr Voc Rehab Counselor QRP                | 33.6                | 38.0                  | 38.0                | 3,554-4,867                         | 1,813,720            | 1,843,572           |
| Office Services Supvr II-Gen              | 1.0                 | -                     | -                   | 2,953-3,590                         | -                    | -                   |
| Supvng Prog Techn II                      | -                   | 1.0                   | 1.0                 | 2,953-3,590                         | 38,313               | 38,313              |
| Case Service Supvr                        | 5.0                 | -                     | -                   | 2,745-3,334                         | -                    | -                   |
| Supvng Prog Techn I                       | -                   | 5.0                   | 5.0                 | 2,745-3,334                         | 174,087              | 174,087             |
| Sr Voc Rehab Counselor                    | 18.1                | 18.0                  | 18.0                | 2,738-4,867                         | 866,794              | 869,113             |
| Office Techn-Typing                       | 3.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 101,229              | 101,229             |
| Prog Techn II                             | 0.6                 | 3.0                   | 3.0                 | 2,638-3,209                         | 96,828               | 98,706              |
| Info Systems Techn                        | 0.6                 | 1.0                   | 1.0                 | 2,480-3,737                         | 38,633               | 38,633              |
| Case Service Asst                         | 14.5                | -                     | -                   | 2,450-2,975                         | -                    | -                   |
| Acct Clerk II                             | 2.0                 | 2.0                   | 2.0                 | 2,364-2,876                         | 59,464               | 59,464              |
| Prog Techn I                              | -                   | 13.0                  | 13.0                | 2,280-2,975                         | 394,430              | 398,558             |
| Office Asst-Typing                        | 2.5                 | 1.0                   | 1.0                 | 2,143-2,826                         | 28,237               | 29,591              |



| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                                      | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11  |
| Graduate Student                                     | 0.1                 | -                     | -                   | 1,799-2,724                         | -                    | -                    |
| Totals                                               | 91.5                | 96.5                  | 96.5                | \$4,501,406                         | \$4,279,890          | \$4,321,584          |
| Los Angeles/South Bay District:                      |                     |                       |                     |                                     |                      |                      |
| Medical Consultant                                   | 1.0                 | 1.0                   | 1.0                 | 8,711-12,280                        | 123,353              | 123,353              |
| Rehab Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 5,901-6,507                         | 67,269               | 67,269               |
| Rehab Supvr                                          | 7.5                 | 8.0                   | 8.0                 | 4,308-5,235                         | 436,783              | 437,752              |
| Rehab Spec                                           | 1.0                 | 1.0                   | 1.0                 | 4,183-5,222                         | 53,985               | 53,985               |
| Sr Voc Rehab Counselor QRP                           | 23.4                | 30.0                  | 30.0                | 3,554-4,867                         | 1,388,312            | 1,414,336            |
| Office Services Supvr III-Gen                        | 0.8                 | -                     | -                   | 3,358-4,085                         | -                    | -                    |
| Supvng Prog Techn III                                | 0.2                 | 1.0                   | 1.0                 | 3,358-4,085                         | 40,928               | 42,231               |
| Office Services Supvr II-Gen                         | 0.2                 | -                     | -                   | 2,953-3,590                         | -                    | -                    |
| Supvng Prog Techn II                                 | 0.2                 | 1.0                   | 1.0                 | 2,953-3,590                         | 36,577               | 37,113               |
| Case Service Supvr                                   | 4.5                 | 1.0                   | 1.0                 | 2,745-3,334                         | 32,940               | 34,584               |
| Supvng Prog Techn I                                  | 0.7                 | 4.0                   | 4.0                 | 2,745-3,334                         | 137,868              | 137,868              |
| Sr Voc Rehab Counselor                               | 24.5                | 25.0                  | 25.0                | 2,738-4,867                         | 1,181,216            | 1,183,635            |
| Office Techn-Typing                                  | 2.5                 | 3.0                   | 3.0                 | 2,686-3,264                         | 100,385              | 101,229              |
| Sr Acct Clerk                                        | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175               |
| Prog Techn II                                        | 0.3                 | 1.0                   | 1.0                 | 2,638-3,209                         | 32,589               | 33,175               |
| Info Systems Techn                                   | -                   | -                     | -                   | 2,480-3,737                         | -                    | -                    |
| Case Service Asst                                    | 12.6                | -                     | -                   | 2,450-2,975                         | -                    | -                    |
| Acct Clerk II                                        | 1.9                 | 2.0                   | 2.0                 | 2,364-2,876                         | 59,463               | 59,463               |
| Prog Techn                                           | 1.2                 | 13.0                  | 13.0                | 2,280-2,975                         | 399,566              | 400,947              |
| Office Asst-Typing                                   | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 26,545               | 27,868               |
| Office Asst Gen                                      | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 28,636               |
| Totals                                               | 86.5                | 95.0                  | 95.0                | \$4,233,222                         | \$4,179,590          | \$4,216,619          |
| Orange/San Gabriel District:                         |                     |                       |                     |                                     |                      |                      |
| Medical Consultant                                   | 0.8                 | 1.1                   | 1.1                 | 8,711-12,280                        | 113,194              | 113,194              |
| Rehab Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 5,901-6,507                         | 67,269               | 67,269               |
| Rehab Supvr                                          | 9.3                 | 10.0                  | 10.0                | 4,308-5,235                         | 544,144              | 544,790              |
| Rehab Spec                                           | 1.0                 | 1.0                   | 1.0                 | 4,183-5,222                         | 53,985               | 53,985               |
| Sr Voc Rehab Counselor QRP                           | 49.2                | 56.0                  | 56.0                | 3,554-4,867                         | 2,682,696            | 2,727,529            |
| Office Services Supvr III-Gen                        | 0.7                 | -                     | -                   | 3,358-4,085                         | -                    | -                    |
| Supvng Prog Techn III                                | 0.2                 | 1.0                   | 1.0                 | 3,358-4,085                         | 38,319               | 40,237               |
| Office Services Supvr II-Gen                         | 0.8                 | -                     | -                   | 2,953-3,590                         | -                    | -                    |
| Case Service Supvr                                   | 3.2                 | -                     | -                   | 2,745-3,334                         | -                    | -                    |
| Supvng Prog Techn I                                  | 0.5                 | 3.0                   | 3.0                 | 2,745-3,334                         | 103,953              | 103,953              |
| Sr Voc Rehab Counselor                               | 12.4                | 12.0                  | 12.0                | 2,738-4,867                         | 575,302              | 578,215              |
| Office Techn-Typing                                  | 5.3                 | 6.0                   | 6.0                 | 2,686-3,264                         | 198,738              | 198,738              |
| Prog Techn II                                        | 0.7                 | 2.0                   | 2.0                 | 2,638-3,209                         | 63,381               | 64,520               |
| Info Systems Techn                                   | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                         | 38,633               | 38,633               |
| Case Service Asst                                    | 11.8                | 1.0                   | 1.0                 | 2,450-2,975                         | 29,400               | 30,876               |
| Acct Clerk II                                        | 1.0                 | 1.0                   | 1.0                 | 2,364-2,876                         | 29,732               | 29,732               |
| Prog Techn                                           | 1.1                 | 12.0                  | 12.0                | 2,280-2,975                         | 372,477              | 373,873              |
| Office Asst-Typing                                   | 2.6                 | 5.0                   | 5.0                 | 2,143-2,826                         | 131,187              | 136,818              |
| Totals                                               | 102.6               | 113.1                 | 113.1               | \$5,090,485                         | \$5,042,410          | \$5,102,362          |
| Totals, Employment Preparation Services-South Region | 589.0               | 667.6                 | 667.6               | \$29,098,679                        | \$29,167,803         | \$29,526,098         |
| Furlough Adjustments                                 | -                   | -                     | -                   | -                                   | -1,133,582           | 12,540,418           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                  | <b>1,698.2</b>      | <b>1,969.4</b>        | <b>1,969.4</b>      | <b>\$85,396,573</b>                 | <b>\$88,831,514</b>  | <b>\$102,125,053</b> |
| Regular/Ongoing Positions                            | 1,632.1             | 1,877.5               | 1,877.5             | 83,059,526                          | 83,832,289           | 98,725,826           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <i>Temporary Help</i>                     | 66.1                | 91.9                  | 91.9                | 2,304,509                           | 4,949,311            | 3,349,313           |
| <i>Overtime</i>                           | -                   | -                     | -                   | -                                   | 49,914               | 49,914              |
| <i>Board Members</i>                      | -                   | -                     | -                   | 32,538                              | -                    | -                   |

<sup>1</sup> 2.0 positions limited-term to 6/30/2009.

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Council Members                           | -                   | -                     | -                   | \$100/day                           | \$10,000             | \$10,000            |
| Exec Director                             | 1.0                 | 1.0                   | 1.0                 | 6,922-7,485                         | 71,560               | 71,560              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 56,488               | 56,488              |
| Exec Secretary I                          | 1.0                 | -                     | -                   | 3,020-3,672                         | -                    | -                   |
| Staff Services Analyst                    | -                   | 1.0                   | 1.0                 | 2,817-4,446                         | 38,333               | 38,333              |
| <b>Furlough Adjustments</b>               | -                   | -                     | -                   | -                                   | -                    | 26,652              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>3.0</b>          | <b>3.0</b>            | <b>3.0</b>          | <b>\$190,646</b>                    | <b>\$176,381</b>     | <b>\$203,033</b>    |
| <i>Regular/Ongoing Positions</i>          | 3.0                 | 3.0                   | 3.0                 | 190,646                             | 176,381              | 203,033             |

| ORGANIZATIONAL UNIT<br><br>Classification              | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <b>Executive Division</b>                              |                     |                       |                     |                                     |                      |                     |
| Director's Office:                                     |                     |                       |                     |                                     |                      |                     |
| Director                                               | 1.0                 | 1.0                   | 1.0                 | \$11,913-12,509                     | \$123,164            | \$123,164           |
| Chief Deputy Director                                  | 1.0                 | 1.0                   | 1.0                 | 9,755-10,549                        | 108,022              | 108,022             |
| Administrative Assistant I                             | 1.9                 | 2.0                   | 2.0                 | 3,568-4,446                         | 91,926               | 91,926              |
| Totals                                                 | 3.9                 | 4.0                   | 4.0                 | \$343,788                           | \$323,112            | \$323,112           |
| Calif Child Support Automation System (CCSAS) Project: |                     |                       |                     |                                     |                      |                     |
| CCSAS Project Leader                                   | 0.7                 | 1.0                   | 1.0                 | 9,755-10,549                        | 117,060              | 117,060             |
| Data Processing Manager IV                             | 1.1                 | 2.0                   | 2.0                 | 7,825-9,059                         | 184,709              | 193,944             |
| Data Processing Manager III                            | 2.2                 | 8.0                   | 8.0                 | 7,118-8,239                         | 678,894              | 700,063             |
| Staff Services Manager III                             | -                   | 1.0                   | 1.0                 | 6,779-7,474                         | 77,625               | 81,506              |
| Systems Software Specialist III (Supervisory)          | 2.5                 | 5.0                   | 5.0                 | 6,416-8,187                         | 420,639              | 424,743             |
| Systems Software Specialist II (Technical)             | 0.7                 | 3.0                   | 3.0                 | 6,110-7,796                         | 213,564              | 224,242             |
| Systems Software Specialist II (Technical)             | 4.0                 | 8.0                   | 8.0                 | 6,110-7,796                         | 561,978              | 575,404             |
| Data Processing Manager II                             | 1.0                 | 3.0                   | 3.0                 | 5,849-7,464                         | 224,514              | 228,023             |
| Senior Information Systems Analyst (Specialist)        | 8.7                 | 19.0                  | 19.0                | 5,571-7,109                         | 1,358,533            | 1,375,016           |
| Senior Programmer Analyst (Specialist)                 | 3.0                 | 6.0                   | 6.0                 | 5,571-7,109                         | 435,540              | 438,944             |
| Senior Program Systems Analyst (Specialist)            | -                   | 1.0                   | 1.0                 | 5,309-6,774                         | 63,708               | 66,893              |
| Senior Operations Specialist, Franchise Tax Board      | -                   | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |
| Staff Services Manager I                               | -                   | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Staff Information Systems Analyst (Specialist)         | 9.9                 | 27.0                  | 27.0                | 5,065-6,466                         | 1,708,770            | 1,754,286           |
| Staff Programmer Analyst (Specialist)                  | 2.9                 | 8.0                   | 8.0                 | 5,065-6,466                         | 503,991              | 519,163             |
| Systems Software Specialist I (Technical)              | 5.6                 | 12.0                  | 12.0                | 5,064-6,465                         | 757,612              | 772,469             |
| Staff Program Systems Analyst (Specialist)             | -                   | 3.0                   | 3.0                 | 4,833-6,168                         | 173,988              | 182,688             |
| Staff Operations Specialist, Franchise Tax Board       | -                   | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Associate Information Systems Analyst (Specialist)     | 6.0                 | 14.0                  | 14.0                | 4,619-5,897                         | 796,843              | 824,493             |
| Associate Program Systems Analyst                      | 0.5                 | 2.0                   | 2.0                 | 4,619-5,897                         | 116,391              | 119,162             |
| Associate Programmer Analyst (Specialist)              | 2.5                 | 5.0                   | 5.0                 | 4,619-5,897                         | 276,251              | 287,014             |
| Associate Systems Software Specialist (Technical)      | 1.0                 | 4.0                   | 4.0                 | 4,611-5,882                         | 222,428              | 233,550             |
| Associate Operations Specialist, Franchise Tax Board   | -                   | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Administrative Assistant I                             | 1.0                 | -                     | -                   | 3,568-4,446                         | -                    | -                   |
| Assist Information Systems Analyst                     | 0.5                 | 1.0                   | 1.0                 | 3,106-4,903                         | 51,712               | 54,297              |
| Totals                                                 | 53.8                | 138.0                 | 138.0               | \$3,885,171                         | \$9,246,082          | \$9,474,292         |
| Office of Legal Services:                              |                     |                       |                     |                                     |                      |                     |
| Chief Counsel                                          | 0.5                 | 1.0                   | 1.0                 | 11,628-11,628                       | 139,536              | 139,536             |
| Executive Assistant                                    | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 41,311               | 41,311              |
| Legal Services Section                                 |                     |                       |                     |                                     |                      |                     |
| Assistant Chief Counsel                                | 1.0                 | 1.0                   | 1.0                 | 8,930-10,043                        | 103,824              | 103,824             |
| Staff Counsel III (Specialist)                         | 1.8                 | 3.0                   | 3.0                 | 7,682-9,478                         | 273,701              | 282,487             |
| Staff Counsel                                          | 2.4                 | 3.0                   | 3.0                 | 4,674-7,828                         | 197,728              | 200,764             |
| Associate Governmental Program Analyst                 | 0.2                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Senior Legal Typist                                    | 1.0                 | 1.0                   | 1.0                 | 2,589-3,516                         | 36,348               | 36,348              |
| Totals                                                 | 7.9                 | 10.0                  | 10.0                | \$654,701                           | \$792,448            | \$804,270           |
| Office of Legislative Constituent Svcs:                |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                                 | 0.4                 | 1.0                   | 1.0                 | 6,173-13,381                        | 80,791               | 80,791              |
| Staff Services Manager I                               | 0.5                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Public Inquiry & Response Section:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)                | 0.5                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Staff Services Manager I                               | 0.5                 | 2.0                   | 2.0                 | 5,079-6,127                         | 114,926              | 120,672             |

| ORGANIZATIONAL UNIT<br><br>Classification               | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Associate Governmental Program Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 108,088              | 110,728             |
| Staff Services Analyst (General)                        | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 41,693               | 43,778              |
| Office Technician (Typing)                              | 1.0                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Management Services Technician                          | -                   | 1.0                   | 1.0                 | 2,495-3,426                         | 36,618               | 36,618              |
| Totals                                                  | 5.9                 | 7.0                   | 7.0                 | \$340,563                           | \$382,116            | \$392,587           |
| Office of Public Affairs:                               |                     |                       |                     |                                     |                      |                     |
| Assistant Director for Communication and Public Affairs | 1.0                 | 1.0                   | 1.0                 | 6,605-7,143                         | 70,081               | 70,081              |
| Information Officer I (Specialist)                      | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 105,040              | 107,527             |
| Totals                                                  | 3.0                 | 3.0                   | 3.0                 | \$192,796                           | \$175,121            | \$177,608           |
| Regional Administrators:                                |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                                  | 3.8                 | 4.0                   | 4.0                 | 6,173-13,381                        | 323,211              | 323,211             |
| Regional Administrator                                  | 1.0                 | 1.0                   | 1.0                 | 7,261-7,852                         | 81,174               | 81,174              |
| Office Technician (Typing)                              | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,694               | 30,128              |
| Totals                                                  | 5.7                 | 6.0                   | 6.0                 | \$468,803                           | \$433,079            | \$434,513           |
| Office of Executive Programs:                           |                     |                       |                     |                                     |                      |                     |
| Assistant Director, Office of Executive Programs        | 1.0                 | 1.0                   | 1.0                 | 8,785-9,502                         | 95,265               | 95,265              |
| Office of Audits & Compliance:                          |                     |                       |                     |                                     |                      |                     |
| Senior Management Auditor                               | 1.0                 | 1.0                   | 1.0                 | 5,576-7,063                         | 73,017               | 73,017              |
| Associate Management Auditor                            | 6.9                 | 7.0                   | 7.0                 | 4,619-5,897                         | 415,213              | 423,949             |
| Office Technician (Typing)                              | 0.7                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Information Security Office:                            |                     |                       |                     |                                     |                      |                     |
| Data Processing Manager III                             | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,175               | 85,175              |
| Systems Software Specialist II (Technical)              | 1.0                 | 1.0                   | 1.0                 | 6,110-7,796                         | 73,369               | 73,369              |
| Senior Information Systems Analyst (Specialist)         | 2.9                 | 3.0                   | 3.0                 | 5,571-7,109                         | 204,324              | 210,866             |
| Staff Information Systems Analyst (Specialist)          | 3.5                 | 6.0                   | 6.0                 | 5,065-6,466                         | 382,878              | 391,995             |
| Associate Information Systems Analyst (Specialist)      | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Office Technician (Typing)                              | 0.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,178               | 31,687              |
| Totals                                                  | 19.5                | 22.0                  | 22.0                | \$1,383,888                         | \$1,420,382          | \$1,446,286         |
| Temporary Help                                          | 16.7                | 6.3                   | 6.3                 | 882,668                             | 366,000              | 366,000             |
| Overtime                                                | -                   | -                     | -                   | 5,443                               | 150,000              | 150,000             |
| Totals                                                  | 16.7                | 6.3                   | 6.3                 | \$888,111                           | \$516,000            | \$516,000           |
| Totals, Executive Division                              | 116.4               | 196.3                 | 196.3               | \$8,157,821                         | \$13,288,340         | \$13,568,668        |
| <b>Child Support Services Division</b>                  |                     |                       |                     |                                     |                      |                     |
| Dep Director, Child Support Services Div:               |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                                  | 1.0                 | 1.0                   | 1.0                 | 6,173-13,381                        | 97,787               | 97,787              |
| Executive Assistant                                     | 0.9                 | 1.0                   | 1.0                 | 3,288-3,996                         | 35,549               | 37,327              |
| CCSAS Program Liaison Office:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager III                              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Senior Program Systems Analyst (Specialist)             | 1.0                 | 1.0                   | 1.0                 | 5,309-6,774                         | 65,920               | 69,216              |
| Totals                                                  | 3.9                 | 4.0                   | 4.0                 | \$294,608                           | \$276,522            | \$281,596           |
| Policy Branch:                                          |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                                  | 1.1                 | 1.0                   | 1.0                 | 6,173-13,381                        | 81,029               | 81,029              |
| Office Technician (Typing)                              | 0.1                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Case Management Policy Section:                         |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager III                              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 78,903               | 82,848              |
| Staff Services Manager II (Supervisory)                 | 1.0                 | 3.0                   | 3.0                 | 5,576-6,727                         | 206,527              | 209,873             |
| Senior Program Systems Analyst (Specialist)             | 0.3                 | 1.0                   | 1.0                 | 5,309-6,774                         | 55,799               | 58,589              |
| Staff Services Manager I                                | 0.9                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Staff Program Systems Analyst (Specialist)              | 3.8                 | 5.0                   | 5.0                 | 4,833-6,168                         | 297,517              | 309,203             |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Associate Program Systems Analyst           | 1.4                 | 1.0                   | 1.0                 | 4,619-5,897                         | 55,428               | 58,199              |
| Associate Governmental Program Analyst      | 4.6                 | 10.0                  | 10.0                | 4,400-5,348                         | 520,432              | 543,689             |
| Staff Services Analyst (General)            | 5.5                 | 4.0                   | 4.0                 | 2,817-4,446                         | 172,545              | 176,958             |
| Office Technician (Typing)                  | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,489               | 32,014              |
| Financial Mgmt & Forms Sect:                |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager III                  | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 78,903               | 82,848              |
| Staff Services Manager II (Supervisory)     | 1.5                 | 2.0                   | 2.0                 | 5,576-6,727                         | 139,088              | 139,088             |
| Senior Program Systems Analyst (Specialist) | 0.5                 | 1.0                   | 1.0                 | 5,309-6,774                         | 56,257               | 59,069              |
| Staff Services Manager I                    | 0.1                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Staff Program Systems Analyst (Specialist)  | 2.9                 | 4.0                   | 4.0                 | 4,833-6,168                         | 237,092              | 245,758             |
| Associate Program Systems Analyst           | 5.6                 | 6.0                   | 6.0                 | 4,619-5,897                         | 318,907              | 331,804             |
| Associate Governmental Program Analyst      | 3.8                 | 7.0                   | 7.0                 | 4,400-5,348                         | 355,868              | 373,663             |
| Staff Services Analyst (General)            | 1.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,919               | 40,865              |
| Office Technician (Typing)                  | 0.1                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals                                      | 37.6                | 49.0                  | 49.0                | \$2,221,783                         | \$2,723,703          | \$2,825,497         |
| Quality Assurance Branch:                   |                     |                       |                     |                                     |                      |                     |
| Quality Assurance & COAP Branch:            |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager III                  | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Quality Assurance Team Section:             |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager I                    | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Associate Governmental Program Analyst      | 6.7                 | 7.6                   | 7.6                 | 4,400-5,348                         | 405,036              | 412,877             |
| Staff Services Analyst (General)            | 0.9                 | 1.0                   | 1.0                 | 2,817-4,446                         | 39,550               | 41,527              |
| Compromise of Arrears Prog Sect:            |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager I                    | 0.8                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,995              |
| Research Analyst II-General                 | 0.9                 | 1.0                   | 1.0                 | 4,619-5,616                         | 55,075               | 57,829              |
| Associate Governmental Program Analyst      | 2.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 156,442              | 158,736             |
| Staff Services Analyst (General)            | 0.4                 | 1.0                   | 1.0                 | 2,817-4,446                         | 40,186               | 42,195              |
| Totals                                      | 13.7                | 16.6                  | 16.6                | \$840,294                           | \$897,844            | \$917,766           |
| Data & Performance Analysis Branch:         |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager III                  | 0.9                 | 1.0                   | 1.0                 | 6,779-7,474                         | 74,538               | 78,265              |
| Senior Program Systems Analyst (Specialist) | 1.0                 | 1.0                   | 1.0                 | 5,309-6,774                         | 69,469               | 72,942              |
| Office Technician (Typing)                  | 0.8                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Data Performance Analysis & Research Sec:   |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)     | 0.6                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Staff Services Manager I                    | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Staff Program Systems Analyst (Specialist)  | 0.1                 | -                     | -                   | 4,833-6,168                         | -                    | -                   |
| Research Analyst II-General                 | 2.9                 | 3.0                   | 3.0                 | 4,619-5,616                         | 171,191              | 173,945             |
| Associate Governmental Program Analyst      | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Staff Services Analyst (General)            | 0.2                 | 1.0                   | 1.0                 | 2,817-4,446                         | 35,418               | 35,418              |
| Data Collection & Prog Mgt Sec:             |                     |                       |                     |                                     |                      |                     |
| Staff Program Systems Analyst (Specialist)  | 0.5                 | 2.0                   | 2.0                 | 4,833-6,168                         | 112,282              | 117,897             |
| Research Program Specialist I               | 1.4                 | 2.0                   | 2.0                 | 4,833-5,874                         | 118,721              | 121,621             |
| Associate Program Systems Analyst           | 0.8                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Research Analyst II-General                 | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 58,058               | 58,058              |
| Associate Governmental Program Analyst      | -                   | 0.5                   | 0.5                 | 4,400-5,348                         | 26,400               | 27,720              |
| Totals                                      | 13.2                | 14.5                  | 14.5                | \$849,394                           | \$839,994            | \$859,783           |
| CCSAS Statewide Training Branch             |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager III                  | 0.5                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Staff Services Manager II (Supervisory)     | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |

| ORGANIZATIONAL UNIT<br><br>Classification                | NUMBER OF POSITIONS |            |          | EXPENDITURES |             |             |
|----------------------------------------------------------|---------------------|------------|----------|--------------|-------------|-------------|
|                                                          | Filled              | Authorized | Proposed | Actual       | Estimated   | Proposed    |
|                                                          | 2008-09             | 2009-10    | 2010-11  | 2008-09      | 2009-10     | 2010-11     |
|                                                          | (Salary Range)      |            |          |              |             |             |
| <b>CCSAS Statewide Training Section</b>                  |                     |            |          |              |             |             |
| Senior Program Systems Analyst (Specialist)              | 0.2                 | -          | -        | 5,309-6,774  | -           | -           |
| Staff Services Manager I                                 | 1.0                 | 1.0        | 1.0      | 5,079-6,127  | 63,341      | 63,341      |
| Staff Program Systems Analyst (Specialist)               | 0.5                 | 1.0        | 1.0      | 4,833-6,168  | 51,004      | 53,555      |
| Associate Program Systems Analyst                        | 2.5                 | 3.0        | 3.0      | 4,619-5,897  | 161,294     | 169,358     |
| Associate Governmental Program Analyst                   | 4.1                 | 4.0        | 4.0      | 4,400-5,348  | 209,041     | 214,118     |
| Staff Services Analyst (General)                         | 1.0                 | -          | -        | 2,817-4,446  | -           | -           |
| Totals                                                   | 10.8                | 11.0       | 11.0     | \$648,273    | \$631,490   | \$647,182   |
| Totals, Child Support Services Division                  | 79.2                | 95.1       | 95.1     | \$4,854,352  | \$5,369,553 | \$5,531,824 |
| <b>Operations Division</b>                               |                     |            |          |              |             |             |
| Deputy Director                                          |                     |            |          |              |             |             |
| C.E.A.                                                   | 1.0                 | 1.0        | 1.0      | 6,173-13,381 | 98,293      | 98,293      |
| Totals                                                   | 1.0                 | 1.0        | 1.0      | \$104,123    | \$98,293    | \$98,293    |
| Centralized Enforcement Branch:                          |                     |            |          |              |             |             |
| Staff Services Manager III                               | 0.9                 | 1.0        | 1.0      | 6,779-7,474  | 77,266      | 77,266      |
| Locate & Enforcement Section:                            |                     |            |          |              |             |             |
| Administrator II Franchise Tax Board                     | 1.0                 | 1.0        | 1.0      | 5,573-7,113  | 73,534      | 73,534      |
| Staff Services Manager I                                 | 4.1                 | 5.0        | 5.0      | 5,079-6,127  | 288,860     | 300,137     |
| Senior Child Support Analyst, DCSS                       | -                   | 8.0        | 8.0      | 4,619-5,616  | 460,909     | 475,221     |
| Senior Compliance Representative, Franchise Tax Board    | 5.5                 | -          | -        | 4,619-5,616  | -           | -           |
| Field Representative, Department of Justice              | 1.0                 | 1.0        | 1.0      | 4,519-5,453  | 56,373      | 56,373      |
| Associate Governmental Program Analyst                   | 1.0                 | 1.0        | 1.0      | 4,400-5,348  | 47,388      | 49,757      |
| Child Support Specialist, DCSS                           | -                   | 28.5       | 28.5     | 3,106-4,670  | 1,215,031   | 1,253,434   |
| Compliance Representative, Franchise Tax Board           | 22.7                | -          | -        | 3,106-4,670  | -           | -           |
| Staff Services Analyst (General)                         | 1.0                 | 1.0        | 1.0      | 2,817-4,446  | 45,963      | 45,963      |
| Office Technician (Typing)                               | 0.9                 | 1.0        | 1.0      | 2,686-3,264  | 33,743      | 33,743      |
| Child Support Technician, DCSS                           | -                   | 4.0        | 4.0      | 2,495-3,426  | 131,764     | 134,810     |
| Tax Technician, Franchise Tax Board                      | 4.0                 | 3.0        | 3.0      | 2,495-3,426  | 89,820      | 94,311      |
| Program Technician                                       | 0.2                 | -          | -        | 2,280-2,975  | -           | -           |
| Interstate & Alternative Enforcement:                    |                     |            |          |              |             |             |
| Administrator II Franchise Tax Board                     | 1.0                 | 1.0        | 1.0      | 5,573-7,113  | 73,534      | 73,534      |
| Staff Services Manager I                                 | 0.1                 | 1.0        | 1.0      | 5,079-6,127  | 56,079      | 58,882      |
| Administrator I Franchise Tax Board                      | 1.5                 | 1.0        | 1.0      | 5,076-6,476  | 66,709      | 70,044      |
| Principal Compliance Representative, Franchise Tax Board | 2.0                 | 2.0        | 2.0      | 4,833-5,874  | 121,450     | 121,450     |
| Senior Child Support Analyst, DCSS                       | -                   | 2.0        | 2.0      | 4,619-5,616  | 108,953     | 114,400     |
| Senior Compliance Representative, Franchise Tax Board    | 1.3                 | -          | -        | 4,619-5,616  | -           | -           |
| Associate Governmental Program Analyst                   | 3.0                 | 3.0        | 3.0      | 4,400-5,348  | 162,815     | 162,815     |
| Executive Assistant                                      | 1.0                 | -          | -        | 3,288-3,996  | -           | -           |
| Child Support Specialist, DCSS                           | -                   | 7.0        | 7.0      | 3,106-4,670  | 298,912     | 313,856     |
| Compliance Representative, Franchise Tax Board           | 8.6                 | -          | -        | 3,106-4,670  | -           | -           |
| Staff Services Analyst (General)                         | 2.2                 | 4.0        | 4.0      | 2,817-4,446  | 161,992     | 167,792     |
| Child Support Technician, DCSS                           | -                   | 8.8        | 8.8      | 2,495-3,426  | 299,991     | 306,431     |
| Tax Technician, Franchise Tax Board                      | 9.5                 | -          | -        | 2,495-3,426  | -           | -           |
| Program Technician                                       | -                   | -          | -        | 2,280-2,975  | -           | -           |
| Totals                                                   | 72.5                | 84.3       | 84.3     | \$3,661,534  | \$3,871,086 | \$3,983,753 |
| State Disbursement Branch:                               |                     |            |          |              |             |             |
| Staff Services Manager III                               | 0.3                 | 1.0        | 1.0      | 6,779-7,474  | 81,348      | 85,415      |
| Office Technician (Typing)                               | 0.9                 | 1.0        | 1.0      | 2,686-3,264  | 33,743      | 33,743      |
| SDU Support Section:                                     |                     |            |          |              |             |             |

| ORGANIZATIONAL UNIT<br><br>Classification             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Services Manager I                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Administrator I Franchise Tax Board                   | 1.0                 | 1.0                   | 1.0                 | 5,076-6,476                         | 66,949               | 66,949              |
| Associate Program Systems Analyst                     | 1.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 116,391              | 119,162             |
| Associate Governmental Program Analyst                | 5.3                 | 4.0                   | 4.0                 | 4,400-5,348                         | 215,150              | 223,143             |
| Staff Services Analyst (General)                      | 1.4                 | 2.0                   | 2.0                 | 2,817-4,446                         | 74,777               | 78,515              |
| Totals                                                | 10.9                | 12.0                  | 12.0                | \$632,142                           | \$651,699            | \$670,268           |
| Statewide Customer Service Branch:                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager III                            | 0.8                 | 1.0                   | 1.0                 | 6,779-7,474                         | 75,338               | 79,105              |
| Office Technician (Typing)                            | 0.3                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Operations Contact Center Section:                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)               | 1.9                 | 2.0                   | 2.0                 | 5,576-6,727                         | 139,088              | 139,088             |
| Staff Services Manager I                              | 4.5                 | 5.0                   | 5.0                 | 5,079-6,127                         | 285,102              | 299,356             |
| Senior Child Support Analyst, DCSS                    | -                   | 5.0                   | 5.0                 | 4,619-5,616                         | 282,524              | 287,881             |
| Senior Compliance Representative, Franchise Tax Board | 3.5                 | -                     | -                   | 4,619-5,616                         | -                    | -                   |
| Associate Governmental Program Analyst                | 2.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 154,954              | 162,701             |
| Child Support Specialist, DCSS                        | -                   | 6.0                   | 6.0                 | 3,106-4,670                         | 247,519              | 257,480             |
| Compliance Representative, Franchise Tax Board        | 5.0                 | -                     | -                   | 3,106-4,670                         | -                    | -                   |
| Staff Services Analyst (General)                      | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 41,528               | 43,605              |
| Child Support Technician, DCSS                        | 0.8                 | 35.0                  | 35.0                | 2,495-3,426                         | 1,099,197            | 1,139,971           |
| Tax Technician, Franchise Tax Board                   | 34.8                | -                     | -                   | 2,495-3,426                         | -                    | -                   |
| Program Technician                                    | 1.1                 | 2.0                   | 2.0                 | 2,280-2,975                         | 66,456               | 66,456              |
| Totals                                                | 55.7                | 60.0                  | 60.0                | \$2,347,851                         | \$2,391,706          | \$2,475,643         |
| Totals, Operations Division                           | 140.1               | 157.3                 | 157.3               | \$6,745,650                         | \$7,012,784          | \$7,227,957         |
| <b>Technology Services Division</b>                   |                     |                       |                     |                                     |                      |                     |
| Deputy Director:                                      |                     |                       |                     |                                     |                      |                     |
| Data Processing Manager III                           | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 84,621               | 88,852              |
| C.E.A.                                                | 2.0                 | 2.0                   | 2.0                 | 6,173-13,381                        | 178,992              | 178,992             |
| TSD Admin Support:                                    |                     |                       |                     |                                     |                      |                     |
| Office Technician (Typing)                            | 1.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 31,631               | 33,213              |
| Totals                                                | 4.6                 | 4.0                   | 4.0                 | \$343,176                           | \$295,244            | \$301,057           |
| CCSAS Interfaces Mgt Branch:                          |                     |                       |                     |                                     |                      |                     |
| Data Processing Manager III                           | 0.8                 | 1.0                   | 1.0                 | 7,118-8,239                         | 93,652               | 93,652              |
| CCSAS Tech & System Support Branch:                   |                     |                       |                     |                                     |                      |                     |
| Data Processing Manager III                           | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 86,489               | 90,814              |
| Systems Software Specialist II (Technical)            | 3.0                 | 3.0                   | 3.0                 | 6,110-7,796                         | 220,107              | 220,107             |
| Senior Information Systems Analyst (Specialist)       | 6.3                 | 7.0                   | 7.0                 | 5,571-7,109                         | 488,866              | 505,960             |
| Senior Program Systems Analyst (Supervisor)           | 1.0                 | 1.0                   | 1.0                 | 5,571-7,109                         | 73,493               | 73,493              |
| Senior Programmer Analyst (Specialist)                | 0.3                 | 1.0                   | 1.0                 | 5,571-7,109                         | 58,994               | 61,944              |
| Senior Program Systems Analyst (Specialist)           | 0.9                 | 1.0                   | 1.0                 | 5,309-6,774                         | 70,030               | 70,030              |
| Staff Information Systems Analyst (Specialist)        | 2.7                 | 3.0                   | 3.0                 | 5,065-6,466                         | 203,085              | 206,018             |
| Associate Information Systems Analyst (Specialist)    | 1.9                 | 2.0                   | 2.0                 | 4,619-5,897                         | 118,302              | 121,169             |
| Associate Program Systems Analyst                     | 2.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 113,988              | 119,687             |
| Assistant Information Systems Analyst                 | 0.9                 | 1.0                   | 1.0                 | 3,106-4,903                         | 50,687               | 50,687              |
| Staff Services Analyst (General)                      | 0.2                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| CCSAS System Operations:                              |                     |                       |                     |                                     |                      |                     |
| Senior Information Systems Analyst (Supervisor)       | 0.9                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,196               | 81,056              |
| Senior Information Systems Analyst (Specialist)       | 1.3                 | 2.0                   | 2.0                 | 5,571-7,109                         | 140,065              | 143,393             |
| Senior Program Systems Analyst (Specialist)           | 0.3                 | 1.0                   | 1.0                 | 5,309-6,774                         | 61,801               | 64,891              |
| Staff Services Manager I                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |



| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Information Systems Analyst (Specialist)     | 1.5                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| IT Infrastructure Section:                         |                     |                       |                     |                                     |                      |                     |
| Systems Software Specialist II (Technical)         | 1.0                 | 1.0                   | 1.0                 | 6,110-7,796                         | 73,369               | 73,369              |
| Senior Information Systems Analyst (Supervisor)    | 0.9                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| Data Processing Manager II                         | 0.4                 | 1.0                   | 1.0                 | 5,849-7,464                         | 70,188               | 73,697              |
| Senior Information Systems Analyst (Specialist)    | 1.3                 | 2.0                   | 2.0                 | 5,571-7,109                         | 144,847              | 148,415             |
| Staff Information Systems Analyst (Specialist)     | 9.5                 | 9.0                   | 9.0                 | 5,065-6,466                         | 587,114              | 593,073             |
| Staff Programmer Analyst (Specialist)              | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Systems Software Specialist I (Technical)          | 1.0                 | 1.0                   | 1.0                 | 5,064-6,465                         | 61,715               | 64,800              |
| Associate Information Systems Analyst (Specialist) | 1.8                 | 3.0                   | 2.0                 | 4,619-5,897                         | 158,801              | 108,542             |
| Associate Programmer Analyst (Specialist)          | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 49,956               | 52,453              |
| Assistant Information Systems Analyst              | 1.8                 | 2.0                   | 2.0                 | 3,106-4,903                         | 94,602               | 96,662              |
| Local Ops & Resolution Section:                    |                     |                       |                     |                                     |                      |                     |
| Senior Information Systems Analyst (Supervisor)    | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| Data Processing Manager II                         | 0.1                 | -                     | -                   | 5,849-7,464                         | -                    | -                   |
| Senior Information Systems Analyst (Specialist)    | 2.2                 | 2.0                   | 2.0                 | 5,571-7,109                         | 126,342              | 132,660             |
| Senior Program Systems Analyst (Specialist)        | 0.1                 | -                     | -                   | 5,309-6,774                         | -                    | -                   |
| Staff Information Systems Analyst (Specialist)     | 0.1                 | 1.0                   | -                   | 5,065-6,466                         | 60,780               | -                   |
| Staff Program Systems Analyst (Specialist)         | 0.5                 | 1.0                   | 1.0                 | 4,833-6,168                         | 51,421               | 53,992              |
| Associate Information Systems Analyst (Specialist) | 0.1                 | 1.0                   | -                   | 4,619-5,897                         | 55,428               | -                   |
| IT Oversight & Fin Mgmt Branch:                    |                     |                       |                     |                                     |                      |                     |
| Senior Information Systems Analyst (Supervisor)    | 0.9                 | 1.0                   | 1.0                 | 5,850-7,465                         | 80,700               | 84,734              |
| Staff Information Systems Analyst (Specialist)     | 1.4                 | 2.0                   | 2.0                 | 5,065-6,466                         | 119,049              | 125,001             |
| Associate Information Systems Analyst (Specialist) | 1.0                 | -                     | -                   | 4,619-5,897                         | -                    | -                   |
| Associate Programmer Analyst (Specialist)          | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 54,406               | 57,127              |
| Assistant Information Systems Analyst              | 1.0                 | 1.0                   | 1.0                 | 3,106-4,903                         | 48,146               | 50,554              |
| Totals                                             | 55.1                | 62.0                  | 59.0                | \$3,941,822                         | \$4,044,998          | \$3,969,359         |
| Application Dev & Maintenance Branch:              |                     |                       |                     |                                     |                      |                     |
| Data Processing Manager III                        | 1.0                 | 1.0                   | 1.0                 | 7,118-8,239                         | 88,262               | 92,675              |
| Business Applications Section:                     |                     |                       |                     |                                     |                      |                     |
| Senior Programmer Analyst (Supervisor)             | 2.0                 | 2.0                   | 2.0                 | 5,850-7,465                         | 154,346              | 154,346             |
| Senior Information Systems Analyst (Specialist)    | 1.8                 | 2.0                   | 2.0                 | 5,571-7,109                         | 137,716              | 140,927             |
| Staff Information Systems Analyst (Specialist)     | 5.6                 | 7.0                   | 7.0                 | 5,065-6,466                         | 442,421              | 457,857             |
| Staff Programmer Analyst (Specialist)              | 4.0                 | 6.0                   | 6.0                 | 5,065-6,466                         | 374,621              | 383,510             |
| Associate Information Systems Analyst (Specialist) | 1.1                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Associate Programmer Analyst (Specialist)          | 2.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 104,247              | 109,460             |
| Assistant Information Systems Analyst              | 0.1                 | -                     | -                   | 3,106-4,903                         | -                    | -                   |
| Child Support Intercept Application Section:       |                     |                       |                     |                                     |                      |                     |
| Senior Programmer Analyst (Supervisor)             | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| Senior Programmer Analyst (Specialist)             | 2.0                 | 2.0                   | 2.0                 | 5,571-7,109                         | 146,986              | 146,986             |
| Staff Information Systems Analyst (Specialist)     | 3.0                 | 3.0                   | 3.0                 | 5,065-6,466                         | 200,538              | 200,538             |
| Staff Programmer Analyst (Specialist)              | 1.9                 | 2.0                   | 2.0                 | 5,065-6,466                         | 130,006              | 130,006             |
| Totals                                             | 25.5                | 29.0                  | 29.0                | \$1,855,471                         | \$1,917,279          | \$1,954,441         |
| IT Governance & Financial Mgmt Sect:               |                     |                       |                     |                                     |                      |                     |
| Senior Information Systems Analyst (Supervisor)    | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| Senior Information Systems Analyst (Specialist)    | 2.0                 | 2.0                   | 2.0                 | 5,571-7,109                         | 146,986              | 146,986             |
| Staff Information Systems Analyst (Specialist)     | 1.3                 | 2.0                   | 2.0                 | 5,065-6,466                         | 135,013              | 138,421             |
| Staff Programmer Analyst (Specialist)              | 0.1                 | 1.0                   | 1.0                 | 5,065-6,466                         | 60,780               | 63,819              |

| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Services Analyst (General)                     | 0.3                 | 1.0                   | 1.0                 | 2,817-4,446                         | 32,493               | 34,118              |
| Totals                                               | 4.7                 | 7.0                   | 7.0                 | \$360,825                           | \$452,445            | \$460,517           |
| Totals Technology Services Division                  | 89.9                | 102.0                 | 99.0                | \$6,501,294                         | \$6,709,966          | \$6,685,374         |
| <b>Administrative Services Division</b>              |                     |                       |                     |                                     |                      |                     |
| Deputy Director:                                     |                     |                       |                     |                                     |                      |                     |
| C.E.A.                                               | 1.6                 | 2.0                   | 2.0                 | 6,173-13,381                        | 164,875              | 164,875             |
| Staff Services Manager III                           | 0.5                 | -                     | -                   | 6,779-7,474                         | -                    | -                   |
| Senior Operations Specialist, Franchise Tax Board    | 0.5                 | -                     | -                   | 5,309-6,451                         | -                    | -                   |
| Staff Operations Specialist, Franchise Tax Board     | 0.5                 | -                     | -                   | 4,833-5,874                         | -                    | -                   |
| Associate Governmental Program Analyst               | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Associate Operations Specialist, Franchise Tax Board | 0.5                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Staff Services Analyst (General)                     | 0.5                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Totals                                               | 4.1                 | 3.0                   | 3.0                 | \$332,114                           | \$217,675            | \$220,315           |
| Financial Services Branch:                           |                     |                       |                     |                                     |                      |                     |
| Financial Planning Section:                          |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager III                           | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Staff Services Manager II (Supervisory)              | 0.6                 | 1.0                   | 1.0                 | 5,576-6,727                         | 71,239               | 74,801              |
| Staff Services Manager I                             | 3.5                 | 2.0                   | 2.0                 | 5,079-6,127                         | 124,802              | 127,875             |
| Research Analyst II-General                          | 2.0                 | 2.0                   | 2.0                 | 4,619-5,616                         | 114,623              | 117,451             |
| Associate Governmental Program Analyst               | 6.4                 | 9.0                   | 9.0                 | 4,400-5,348                         | 480,706              | 490,920             |
| Associate Operations Specialist, Franchise Tax Board | 0.5                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Staff Services Analyst (General)                     | 1.8                 | 1.0                   | 1.0                 | 2,817-4,446                         | 33,804               | 35,494              |
| Accounting Services Branch:                          |                     |                       |                     |                                     |                      |                     |
| Accounting Administrator II                          | 2.0                 | 2.0                   | 2.0                 | 5,576-6,727                         | 139,088              | 139,088             |
| Accounting Administrator I (Supervisor)              | 4.7                 | 5.0                   | 5.0                 | 5,079-6,127                         | 314,312              | 317,359             |
| Associate Program Systems Analyst                    | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 62,985               | 66,134              |
| Associate Accounting Analyst                         | 7.9                 | 8.0                   | 8.0                 | 4,619-5,616                         | 453,324              | 455,990             |
| Associate Administrative Analyst-Accounting Systems  | 2.7                 | 3.0                   | 3.0                 | 4,619-5,616                         | 170,973              | 170,973             |
| Senior Accounting Officer (Specialist)               | 5.7                 | 5.5                   | 5.5                 | 4,400-5,348                         | 292,082              | 302,539             |
| Accounting Officer (Specialist)                      | 6.1                 | 5.0                   | 5.0                 | 3,841-4,670                         | 212,842              | 223,484             |
| Accountant Trainee                                   | -                   | 1.0                   | 1.0                 | 3,240-3,751                         | 38,880               | 40,824              |
| Accounting Technician                                | 0.6                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Office Technician (General)                          | 0.5                 | 1.0                   | 1.0                 | 2,638-3,209                         | 30,449               | 31,972              |
| Totals                                               | 47.0                | 48.5                  | 48.5                | \$2,842,468                         | \$2,650,550          | \$2,705,345         |
| Administrative Resources Branch:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager III                           | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Labor Relations Specialist                           | 0.9                 | 1.0                   | 1.0                 | 5,079-6,127                         | 54,913               | 57,659              |
| Staff Services Manager I                             | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Associate Governmental Program Analyst               | -                   | 2.0                   | 2.0                 | 4,400-5,348                         | 105,600              | 110,880             |
| Staff Services Analyst (General)                     | 0.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 38,762               | 40,700              |
| Office Technician (Typing)                           | 0.4                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Human Services Section:                              |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Manager I                             | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,493               | 66,667              |
| Labor Relations Analyst                              | 0.1                 | -                     | -                   | 4,402-5,350                         | -                    | -                   |
| Associate Governmental Program Analyst               | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 54,318               | 57,034              |
| Associate Personnel Analyst                          | 2.9                 | 4.0                   | 4.0                 | 4,400-5,348                         | 215,127              | 217,590             |
| Senior Personnel Specialist                          | 0.8                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Staff Services Analyst (General)                     | 1.4                 | 2.9                   | 2.9                 | 2,817-4,446                         | 123,803              | 129,993             |

| ORGANIZATIONAL UNIT<br><br>Classification                   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                             | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Personnel Specialist                                        | 3.3                 | 3.0                   | 3.0                 | 2,602-4,067                         | 105,500              | 108,672             |
| Personnel Technician I                                      | 0.9                 | 1.0                   | 1.0                 | 2,408-3,426                         | 30,199               | 31,708              |
| Business Services Section:                                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)                     | 0.7                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,258              |
| Staff Services Manager I                                    | 1.4                 | 2.0                   | 2.0                 | 5,079-6,127                         | 125,131              | 128,220             |
| Associate Governmental Program Analyst                      | 2.2                 | 2.0                   | 2.0                 | 4,400-5,348                         | 109,047              | 111,735             |
| Business Service Officer I (Supervisor)                     | 1.0                 | 1.0                   | 1.0                 | 3,845-4,622                         | 47,782               | 47,782              |
| Staff Services Analyst (General)                            | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 42,438               | 44,560              |
| Office Technician (Typing)                                  | 0.2                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,809               | 30,250              |
| Business Service Assistant (Specialist)                     | 1.3                 | 3.0                   | 3.0                 | 2,495-3,708                         | 103,397              | 106,651             |
| Office Assistant (General)                                  | 1.0                 | 2.0                   | 2.0                 | 2,074-2,770                         | 52,796               | 54,004              |
| Facility & Space Planning Section:                          |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager II (Supervisory)                     | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Senior Operations Specialist, Franchise Tax Board           | 0.5                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |
| Assistant Operations Security Officer                       | 1.0                 | 1.0                   | 1.0                 | 4,837-5,879                         | 60,777               | 60,777              |
| Associate Governmental Program Analyst                      | 4.5                 | 7.0                   | 7.0                 | 4,400-5,348                         | 370,888              | 381,138             |
| Associate Operations Specialist, Franchise Tax Board        | 0.5                 | 1.0                   | 1.0                 | 4,400-5,348                         | 49,354               | 51,821              |
| Staff Services Analyst (General)                            | 0.6                 | 1.0                   | 1.0                 | 2,817-4,446                         | 31,249               | 32,811              |
| Office Technician (Typing)                                  | 0.3                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Business Service Assistant (Specialist)                     | 0.3                 | -                     | -                   | 2,495-3,708                         | -                    | -                   |
| Totals                                                      | 33.6                | 45.9                  | 45.9                | \$1,877,296                         | \$2,272,643          | \$2,333,258         |
| Totals, Administrative Services Division                    | 84.7                | 97.4                  | 97.4                | \$5,051,878                         | \$5,140,868          | \$5,258,918         |
| Furlough Adjustments                                        | -                   | -                     | -                   | -                                   | -812,770             | 4,403,086           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                         | <b>510.3</b>        | <b>648.1</b>          | <b>645.1</b>        | <b>\$31,310,995</b>                 | <b>\$36,708,741</b>  | <b>\$42,675,827</b> |
| Regular/Ongoing Positions                                   | 493.6               | 641.8                 | 638.8               | 30,422,884                          | 36,192,741           | 42,159,827          |
| Temporary Help                                              | 16.7                | 6.3                   | 6.3                 | 882,668                             | 366,000              | 366,000             |
| Overtime                                                    | -                   | -                     | -                   | 5,443                               | 150,000              | 150,000             |
| <b>Continuously Vacant Positions Abolished by the State</b> |                     |                       |                     |                                     |                      |                     |
| <b>Controller per Government Code Section 12439</b>         |                     |                       |                     |                                     |                      |                     |
| Associate Accounting Analyst                                | -                   | -1.0                  | -                   | \$4,619-5,616                       | -                    | -                   |
| Office Technician (Typing)                                  | -                   | -1.0                  | -                   | \$2,686-3,264                       | -                    | -                   |
| Office Services Supervisor I (Typing)                       | -                   | -1.0                  | -                   | \$2,638-3,210                       | -                    | -                   |
| Office Technician (General)                                 | -                   | -1.0                  | -                   | \$2,638-3,209                       | -                    | -                   |
| Child Support Technician, DCSS                              | -                   | -1.0                  | -                   | \$2,495-3,426                       | -                    | -                   |

<sup>1</sup> 1.0 positions limited-term to 6/30/2010.

[illegible]

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Services Mgr I                               | 0.6                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Assoc Govtl Prog Analyst                           | 3.5                 | 3.0                   | 3.0                 | 4,400-5,348                         | 104,045              | 106,484             |
| Jr Staff Analyst-Gen                               | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Office Techn-Typing                                | 0.7                 | 0.7                   | 0.7                 | 2,686-3,264                         | 22,594               | 23,723              |
| Totals, Equal Employment Opportunity               | 4.8                 | 5.7                   | 5.7                 | \$272,117                           | \$221,391            | \$229,699           |
| Civil Rights Bureau:                               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                               | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Govtl Prog Analyst                           | 3.5                 | 4.0                   | 4.0                 | 4,400-5,348                         | 216,082              | 218,420             |
| Staff Services Analyst-Gen                         | 2.2                 | 2.0                   | 2.0                 | 2,817-4,446                         | 85,791               | 87,753              |
| Office Techn-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Mgt Services Techn                                 | 0.3                 | -                     | -                   | 2,495-3,426                         | -                    | -                   |
| Totals, Civil Rights Bureau                        | 8.0                 | 8.0                   | 8.0                 | \$427,807                           | \$398,957            | \$403,257           |
| Language Services Bureau:                          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                               | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Govtl Prog Analyst                           | 7.6                 | 8.0                   | 8.0                 | 4,400-5,348                         | 443,049              | 447,709             |
| Totals, Language Services Bureau                   | 8.6                 | 9.0                   | 9.0                 | \$530,722                           | \$506,390            | \$511,050           |
| Office for Special Services:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                       | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Totals, Office for Special Services                | 1.0                 | 1.0                   | 1.0                 | \$77,620                            | \$69,544             | \$69,544            |
| Office of Services to the Blind:                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Analyst-Gen                         | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Totals, Office of Services to the Blind            | 1.0                 | 1.0                   | 1.0                 | \$51,300                            | \$45,963             | \$45,963            |
| Office of Deaf Access:                             |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                               | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Govtl Prog Analyst                           | 1.2                 | 1.0                   | 1.0                 | 4,400-5,348                         | 50,156               | 52,606              |
| Staff Services Analyst-Gen                         | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Office Techn-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,985               | 31,443              |
| Totals, Office of Deaf Access                      | 4.2                 | 4.0                   | 4.0                 | \$211,905                           | \$189,445            | \$193,353           |
| Blankets:                                          |                     |                       |                     |                                     |                      |                     |
| Temporary Help                                     | 2.6                 | 2.0                   | 2.0                 | 69,951                              | 88,695               | 88,695              |
| Totals, Blankets                                   | 2.6                 | 2.0                   | 2.0                 | \$69,951                            | \$88,695             | \$88,695            |
| Totals, Human Rights & Community Services Division | 34.2                | 34.7                  | 34.7                | \$1,896,190                         | \$1,751,856          | \$1,774,839         |
| <b>Welfare To Work Division</b>                    |                     |                       |                     |                                     |                      |                     |
| Deputy Director Welfare to Work Division:          |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                         | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 103,122              | 103,122             |
| Exec Asst                                          | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 41,311               | 41,311              |
| Totals, Deputy Director Welfare to Work Division   | 2.0                 | 2.0                   | 2.0                 | \$160,725                           | \$144,433            | \$144,433           |
| Food Stamp Branch:                                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                           | 0.8                 | 1.0                   | 1.0                 | 6,173-7,838                         | 81,133               | 81,133              |
| Office Techn-Typing                                | 0.8                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Food Stamp Branch                          | 1.6                 | 1.0                   | 1.0                 | \$102,241                           | \$81,133             | \$81,133            |
| Food Stamp Policy Bureau:                          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                       | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I <sup>1</sup>                  | 2.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 187,630              | 190,677             |
| Assoc Govtl Prog Analyst <sup>2</sup>              | 7.2                 | 11.8                  | 11.8                | 4,400-5,348                         | 637,061              | 649,565             |
| Office Techn-Typing                                | 0.3                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Office Techn-Gen                                   | 0.4                 | 1.0                   | 1.0                 | 2,638-3,209                         | 30,573               | 32,099              |
| Totals, Food Stamp Policy Bureau                   | 10.9                | 16.8                  | 16.8                | \$679,598                           | \$924,808            | \$941,885           |
| Field Operations Bureau:                           |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Services Mgr III                       | 0.9                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,362               | 77,216              |
| Staff Services Mgr II-Supvry                 | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                         | 4.1                 | 5.0                   | 5.0                 | 5,079-6,127                         | 297,033              | 307,194             |
| Assoc Govtl Prog Analyst                     | 17.3                | 16.0                  | 16.0                | 4,400-5,348                         | 853,545              | 864,925             |
| Staff Services Analyst-Gen                   | 7.8                 | 7.0                   | 7.0                 | 2,817-4,446                         | 294,104              | 302,005             |
| Jr Staff Analyst-Gen                         | -                   | 3.0                   | 3.0                 | 2,817-3,708                         | 101,412              | 106,488             |
| Office Techn-Typing                          | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,221               | 67,486              |
| Office Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Totals, Field Operations Bureau              | 34.1                | 36.0                  | 36.0                | \$1,921,651                         | \$1,788,436          | \$1,824,073         |
| Employment & Eligibility Branch:             |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                    | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,072               | 89,072              |
| Office Techn-Typing                          | 0.6                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Employment & Eligibility Branch      | 1.6                 | 1.0                   | 1.0                 | \$117,453                           | \$89,072             | \$89,072            |
| Employment Bureau:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                       | 0.7                 | 1.0                   | 1.0                 | 6,779-7,474                         | 73,017               | 76,667              |
| Staff Services Mgr II-Supvry                 | 1.0                 | 2.0                   | 2.0                 | 5,576-6,727                         | 136,456              | 139,804             |
| Staff Services Mgr I                         | 3.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 180,107              | 187,444             |
| Assoc Govtl Prog Analyst                     | 7.7                 | 10.0                  | 10.0                | 4,400-5,348                         | 489,436              | 508,390             |
| Staff Services Analyst-Gen                   | 4.5                 | 3.0                   | 3.0                 | 2,817-4,446                         | 116,491              | 122,319             |
| Office Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Employment Bureau                    | 17.9                | 20.0                  | 20.0                | \$979,693                           | \$1,029,250          | \$1,068,367         |
| Eligibility Bureau:                          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Staff Services Mgr II-Supvry                 | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                         | 3.8                 | 4.0                   | 4.0                 | 5,079-6,127                         | 243,459              | 249,175             |
| Assoc Govtl Prog Analyst                     | 8.4                 | 9.7                   | 9.7                 | 4,400-5,348                         | 486,836              | 503,205             |
| Staff Services Analyst-Gen                   | 4.7                 | 3.0                   | 3.0                 | 2,817-4,446                         | 126,680              | 130,714             |
| Office Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Eligibility Bureau                   | 19.9                | 19.7                  | 19.7                | \$1,132,661                         | \$1,037,528          | \$1,063,647         |
| Child Care & Refugee Programs Branch:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                    | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,062               | 89,062              |
| Office Techn-Typing                          | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,243               | 33,715              |
| Totals, Child Care & Refugee Programs Branch | 1.9                 | 2.0                   | 2.0                 | \$125,368                           | \$121,305            | \$122,777           |
| Refugee Programs Bureau:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,816               | 77,266              |
| Staff Services Mgr II-Supvry                 | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                         | 2.8                 | 3.0                   | 3.0                 | 5,079-6,127                         | 180,064              | 182,735             |
| Assoc Govtl Prog Analyst                     | 7.8                 | 11.0                  | 11.0                | 4,400-5,348                         | 543,399              | 562,391             |
| Staff Services Analyst-Gen                   | 3.6                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Jr Staff Analyst-Gen                         | -                   | 2.0                   | 2.0                 | 2,817-3,708                         | 67,608               | 70,992              |
| Office Techn-Typing                          | 0.4                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,840              |
| Totals, Refugee Programs Bureau              | 16.5                | 19.0                  | 19.0                | \$938,389                           | \$969,663            | \$996,768           |
| Child Care Programs Bureau:                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                 | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 67,771               | 69,544              |
| Staff Services Mgr I                         | 3.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 186,424              | 189,028             |
| Assoc Govtl Prog Analyst                     | 6.9                 | 9.0                   | 9.0                 | 4,400-5,348                         | 464,366              | 473,765             |
| Staff Services Analyst-Gen                   | 5.1                 | 4.0                   | 4.0                 | 2,817-4,446                         | 147,157              | 154,515             |
| Office Techn-Typing                          | 0.2                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Office Techn-Gen                             | 0.5                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Child Care Programs Bureau             | 16.6                | 17.0                  | 17.0                | \$915,447                           | \$865,718            | \$886,852           |
| Program Integrity Branch:                      |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                       | 0.8                 | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 74,076              |
| Office Techn-Gen                               | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals, Program Integrity Branch               | 1.8                 | 2.0                   | 2.0                 | \$112,804                           | \$107,251            | \$107,251           |
| Fraud & Emergency Food Assistance Program Bur: |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                         | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Staff Services Mgr II-Supvry                   | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                           | 3.3                 | 4.0                   | 4.0                 | 5,079-6,127                         | 241,712              | 247,076             |
| Welfare Fraud Coordinator                      | 2.0                 | 2.0                   | 2.0                 | 4,833-5,874                         | 121,450              | 121,450             |
| Assoc Info Systems Analyst-Spec                | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Assoc Govtl Prog Analyst                       | 10.9                | 10.0                  | 10.0                | 4,400-5,348                         | 531,858              | 548,038             |
| Staff Services Analyst-Gen                     | 2.9                 | 5.0                   | 5.0                 | 2,817-4,446                         | 194,136              | 203,843             |
| Jr Staff Analyst-Gen                           | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 33,804              |
| Office Techn-Gen                               | 1.5                 | 2.0                   | 2.0                 | 2,638-3,209                         | 60,674               | 62,051              |
| Totals, Fraud & Emergency Food Assist Prog Bur | 23.6                | 27.0                  | 27.0                | \$1,397,615                         | \$1,391,407          | \$1,424,035         |
| Program Technology & Support:                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                   | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                           | 3.8                 | 3.0                   | 3.0                 | 5,079-6,127                         | 186,424              | 189,028             |
| Assoc Info Systems Analyst-Spec                | 2.7                 | 3.0                   | 3.0                 | 4,619-5,897                         | 177,877              | 180,679             |
| Assoc Govtl Prog Analyst                       | 2.9                 | 3.6                   | 3.6                 | 4,400-5,348                         | 182,534              | 187,290             |
| Staff Services Analyst-Gen <sup>3</sup>        | 3.5                 | 4.0                   | 2.0                 | 2,817-4,446                         | 169,501              | 89,027              |
| Jr Staff Analyst-Gen                           | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Office Techn-Typing                            | 0.1                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Office Techn-Gen                               | 0.7                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Totals, Program Technology & Support           | 14.5                | 15.6                  | 13.6                | \$847,967                           | \$819,684            | \$751,064           |
| Blankets:                                      |                     |                       |                     |                                     |                      |                     |
| Temporary Help                                 | 7.5                 | 0.7                   | 0.7                 | 511,661                             | 109,423              | 109,423             |
| Overtime                                       | -                   | -                     | -                   | 2,806                               | 5,921                | 5,921               |
| Totals, Blankets                               | 7.5                 | 0.7                   | 0.7                 | \$514,467                           | \$115,344            | \$115,344           |
| Totals, Welfare To Work Division               | 170.4               | 179.8                 | 177.8               | \$9,946,079                         | \$9,485,032          | \$9,616,701         |
| <b>Legal Division</b>                          |                     |                       |                     |                                     |                      |                     |
| Deputy Director Legal Division:                |                     |                       |                     |                                     |                      |                     |
| C.E.A. V                                       | 0.9                 | 1.0                   | 1.0                 | 9,544-13,381                        | 129,091              | 129,091             |
| Exec Asst                                      | 0.6                 | 1.0                   | 1.0                 | 3,288-3,996                         | 34,698               | 36,432              |
| Totals, Deputy Director Legal Division         | 1.5                 | 2.0                   | 2.0                 | \$170,986                           | \$163,789            | \$165,523           |
| Chief Counsel:                                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. IV                                      | 3.4                 | 4.0                   | 4.0                 | 9,018-9,939                         | 410,583              | 410,583             |
| Asst Chief Counsel                             | 4.9                 | 6.0                   | 6.0                 | 8,930-10,043                        | 661,166              | 667,037             |
| Staff Counsel IV                               | 2.0                 | 4.0                   | 4.0                 | 8,486-10,477                        | 424,685              | 432,827             |
| Staff Counsel III-Supvr                        | 5.5                 | 6.0                   | 6.0                 | 7,686-9,484                         | 577,488              | 585,782             |
| Staff Counsel III-Spec <sup>4</sup>            | 43.7                | 49.0                  | 48.0                | 7,682-9,478                         | 4,683,719            | 4,667,112           |
| Staff Services Mgr II-Supvry                   | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,542               | 69,544              |
| Staff Services Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 61,565               | 63,341              |
| Staff Counsel                                  | 30.2                | 31.0                  | 31.0                | 4,674-7,828                         | 2,254,152            | 2,312,889           |
| Assoc Info Systems Analyst-Spec                | 0.9                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,965               | 60,965              |
| Sr Legal Analyst                               | 15.8                | 17.0                  | 17.0                | 4,619-5,616                         | 953,694              | 962,485             |
| Assoc Govtl Prog Analyst                       | 4.6                 | 5.0                   | 5.0                 | 4,400-5,348                         | 264,757              | 270,242             |
| Legal Analyst                                  | 11.5                | 16.0                  | 16.0                | 3,841-4,670                         | 746,746              | 760,690             |

| ORGANIZATIONAL UNIT<br><br>Classification           | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Legal Support Supvr I                               | 4.9                 | 5.0                   | 5.0                 | 3,507-4,264                         | 230,396              | 230,895             |
| Legal Asst                                          | 4.9                 | 1.0                   | 1.0                 | 3,386-4,116                         | 42,551               | 42,551              |
| Asst Info Systems Analyst                           | -                   | 1.0                   | 1.0                 | 3,106-4,903                         | 37,272               | 39,132              |
| Legal Secretary                                     | 2.0                 | 3.5                   | 3.5                 | 3,038-3,878                         | 124,256              | 126,991             |
| Office Techn-Typing                                 | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 34,943               | 34,943              |
| Office Techn-Gen                                    | 0.1                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Sr Legal Typist                                     | 20.6                | 21.0                  | 21.0                | 2,589-3,516                         | 788,779              | 794,118             |
| Office Asst-Typing                                  | 1.1                 | 1.0                   | 1.0                 | 2,143-2,826                         | 25,855               | 27,148              |
| Student Asst                                        | -                   | 1.0                   | 1.0                 | 1,458-1,941                         | 15,072               | 15,072              |
| Totals, Chief Counsel                               | 159.1               | 175.5                 | 174.5               | \$12,389,699                        | \$12,468,186         | \$12,574,347        |
| Blankets:                                           |                     |                       |                     |                                     |                      |                     |
| Temporary Help                                      | 3.1                 | 0.7                   | 0.7                 | 410,219                             | 46,870               | 46,870              |
| Overtime                                            | -                   | -                     | -                   | 12,936                              | 23,690               | 23,690              |
| Totals, Blankets                                    | 3.1                 | 0.7                   | 0.7                 | \$423,155                           | \$70,560             | \$70,560            |
| Totals, Legal Division                              | 163.7               | 178.2                 | 177.2               | \$12,983,840                        | \$12,702,535         | \$12,810,430        |
| <b>State Hearings Division</b>                      |                     |                       |                     |                                     |                      |                     |
| Deputy Director State Hearings Division:            |                     |                       |                     |                                     |                      |                     |
| C.E.A. V                                            | 1.0                 | 1.0                   | 1.0                 | 9,544-13,381                        | 115,599              | 115,599             |
| Exec Asst                                           | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 37,816               | 39,708              |
| Totals, Deputy Director State Hearings Division     | 2.0                 | 2.0                   | 2.0                 | \$169,187                           | \$153,415            | \$155,307           |
| Sacramento Regional Office:                         |                     |                       |                     |                                     |                      |                     |
| Adm Law Judge II-Supvr                              | 1.0                 | 1.0                   | 1.0                 | 7,865-9,516                         | 104,086              | 104,086             |
| Adm Law Judge II-Spec                               | 0.6                 | -                     | -                   | 7,858-9,509                         | -                    | -                   |
| Adm Law Judge I                                     | 7.2                 | 9.0                   | 9.0                 | 7,494-9,063                         | 886,735              | 886,741             |
| Office Techn-Typing                                 | 1.8                 | 5.0                   | 5.0                 | 2,686-3,264                         | 157,273              | 165,121             |
| Totals, Sacramento Regional Office                  | 10.6                | 15.0                  | 15.0                | \$1,016,204                         | \$1,148,094          | \$1,155,948         |
| Bay Area Regional Office:                           |                     |                       |                     |                                     |                      |                     |
| Adm Law Judge II-Supvr                              | 0.7                 | 1.0                   | 1.0                 | 7,865-9,516                         | 104,086              | 104,086             |
| Adm Law Judge II-Spec                               | 0.6                 | -                     | -                   | 7,858-9,509                         | -                    | -                   |
| Adm Law Judge I                                     | 4.0                 | 4.0                   | 4.0                 | 7,494-9,063                         | 396,524              | 396,524             |
| Office Techn-Typing                                 | 2.4                 | 3.0                   | 3.0                 | 2,686-3,264                         | 101,229              | 101,229             |
| Totals, Bay Area Regional Office                    | 7.7                 | 8.0                   | 8.0                 | \$681,695                           | \$601,839            | \$601,839           |
| Los Angeles Regional Office:                        |                     |                       |                     |                                     |                      |                     |
| Adm Law Judge II-Supvr                              | 1.0                 | 1.0                   | 1.0                 | 7,865-9,516                         | 104,086              | 104,086             |
| Adm Law Judge II-Spec                               | 0.6                 | -                     | -                   | 7,858-9,509                         | -                    | -                   |
| Adm Law Judge I                                     | 10.1                | 13.0                  | 13.0                | 7,494-9,063                         | 1,270,297            | 1,279,297           |
| Office Services Supvr II-Gen                        | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 36,885               | 37,113              |
| Staff Services Analyst-Gen                          | 0.2                 | 1.0                   | 1.0                 | 2,817-4,446                         | 42,094               | 44,195              |
| Office Techn-Typing                                 | 4.8                 | 5.0                   | 5.0                 | 2,686-3,264                         | 169,802              | 171,115             |
| Totals, Los Angeles Regional Office                 | 17.7                | 21.0                  | 21.0                | \$1,523,828                         | \$1,623,164          | \$1,635,806         |
| San Diego Regional Office:                          |                     |                       |                     |                                     |                      |                     |
| Adm Law Judge II-Supvr                              | 1.0                 | 1.0                   | 1.0                 | 7,865-9,516                         | 104,086              | 104,086             |
| Adm Law Judge II-Spec                               | 0.6                 | -                     | -                   | 7,858-9,509                         | -                    | -                   |
| Adm Law Judge I                                     | 8.0                 | 8.0                   | 8.0                 | 7,494-9,063                         | 793,048              | 793,048             |
| Office Services Supvr II-Gen                        | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Office Techn-Typing                                 | 3.9                 | 4.0                   | 4.0                 | 2,686-3,264                         | 136,172              | 136,172             |
| Totals, San Diego Regional Office                   | 14.5                | 14.0                  | 14.0                | \$1,255,316                         | \$1,070,419          | \$1,070,419         |
| Operations Support Bur/State Hearings Support Svcs: |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                        | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |



| ORGANIZATIONAL UNIT<br><br>Classification                | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                          | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Services Mgr I                                     | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 122,131              | 125,886             |
| Assoc Govtl Prog Analyst                                 | 2.4                 | 2.0                   | 2.0                 | 4,400-5,348                         | 95,590               | 100,372             |
| Staff Services Analyst-Gen                               | 10.1                | 11.0                  | 11.0                | 2,817-4,446                         | 423,868              | 441,580             |
| Jr Staff Analyst-Gen                                     | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Office Techn-Typing                                      | 10.4                | 9.7                   | 9.7                 | 2,686-3,264                         | 300,228              | 311,848             |
| Limited Exam/Appt Prog Candidate                         | 0.3                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Mgt Services Techn                                       | 8.8                 | 11.0                  | 11.0                | 2,495-3,426                         | 369,260              | 375,653             |
| Office Asst-Typing                                       | 0.8                 | 1.0                   | 1.0                 | 2,143-2,826                         | 30,415               | 30,415              |
| Office Asst-Gen                                          | 0.6                 | -                     | -                   | 2,074-2,770                         | -                    | -                   |
| Totals, Operations Support Bur/State Hearings Support    | 36.4                | 38.7                  | 38.7                | \$1,511,423                         | \$1,444,840          | \$1,490,794         |
| Fresno Regional Office:                                  |                     |                       |                     |                                     |                      |                     |
| Adm Law Judge II-Supvr                                   | 1.0                 | 1.0                   | 1.0                 | 7,865-9,516                         | 94,380               | 99,096              |
| Adm Law Judge II-Spec                                    | 2.3                 | 6.0                   | 6.0                 | 7,858-9,509                         | 614,341              | 619,057             |
| Adm Law Judge I                                          | 2.8                 | 1.0                   | 1.0                 | 7,494-9,063                         | 99,131               | 99,131              |
| Totals, Fresno Regional Office                           | 6.1                 | 8.0                   | 8.0                 | \$675,379                           | \$807,852            | \$817,284           |
| Child Support Unit:                                      |                     |                       |                     |                                     |                      |                     |
| Adm Law Judge II-Supvr                                   | 0.8                 | -                     | -                   | 7,865-9,516                         | -                    | -                   |
| Adm Law Judge I                                          | 2.5                 | 2.0                   | 2.0                 | 7,494-9,063                         | 179,856              | 188,856             |
| Assoc Govtl Prog Analyst                                 | 0.3                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Mgt Services Techn                                       | 1.8                 | -                     | -                   | 2,495-3,426                         | -                    | -                   |
| Totals, Child Support Unit                               | 5.4                 | 2.0                   | 2.0                 | \$458,689                           | \$179,856            | \$188,856           |
| Quality Improvement Bureau/Disability Hearings:          |                     |                       |                     |                                     |                      |                     |
| Adm Law Judge II-Supvr                                   | 0.5                 | 1.0                   | 1.0                 | 7,865-9,516                         | 104,086              | 104,086             |
| Adm Law Judge II-Spec                                    | 2.2                 | 1.0                   | 1.0                 | 7,858-9,509                         | 104,009              | 104,009             |
| Adm Law Judge I                                          | 4.7                 | 7.0                   | 7.0                 | 7,494-9,063                         | 670,891              | 684,157             |
| Office Services Supvr II-Gen                             | 0.5                 | -                     | -                   | 2,953-3,590                         | -                    | -                   |
| Staff Services Analyst-Gen                               | 0.4                 | 1.0                   | 1.0                 | 2,817-4,446                         | 39,951               | 41,952              |
| Office Techn-Typing                                      | 5.4                 | 6.0                   | 6.0                 | 2,686-3,264                         | 188,754              | 193,128             |
| Limited Exam/Appt Prog Candidate                         | 0.3                 | -                     | -                   | 2,495-2,998                         | -                    | -                   |
| Word Processing Techn                                    | 0.5                 | 1.0                   | 1.0                 | 2,324-2,975                         | 33,732               | 33,732              |
| Totals, Quality Improvement Bureau/Disability Hearings   | 14.5                | 17.0                  | 17.0                | \$1,090,601                         | \$1,141,423          | \$1,161,064         |
| Blankets:                                                |                     |                       |                     |                                     |                      |                     |
| Temporary Help                                           | 11.5                | 1.6                   | 1.6                 | 1,268,378                           | 62,611               | 62,611              |
| Overtime                                                 | -                   | -                     | -                   | 149                                 | 7,171                | 7,171               |
| Totals, Blankets                                         | 11.5                | 1.6                   | 1.6                 | \$1,268,527                         | \$69,782             | \$69,782            |
| Totals, State Hearings Division                          | 126.4               | 127.3                 | 127.3               | \$9,650,849                         | \$8,240,684          | \$8,347,099         |
| <b>Children &amp; Family Services Division</b>           |                     |                       |                     |                                     |                      |                     |
| Dep Director Children & Family Services Division:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. IV                                                | 0.4                 | 1.0                   | 1.0                 | 9,018-9,939                         | 93,228               | 93,228              |
| Deputy Director                                          | -                   | 1.0                   | 1.0                 | 8,785-9,502                         | 105,420              | 105,420             |
| C.E.A. II                                                | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,072               | 89,072              |
| Outreach Mgr                                             | 0.5                 | 1.0                   | 1.0                 | 6,922-7,485                         | 77,380               | 77,380              |
| Assoc Govtl Prog Analyst                                 | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 54,050               | 54,050              |
| Exec Asst                                                | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 39,456               | 41,424              |
| Totals, Dep Director Children & Family Services Division | 3.9                 | 6.0                   | 6.0                 | \$274,740                           | \$458,606            | \$460,574           |
| Foster Care Audits & Rates Branch:                       |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                                | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,062               | 89,062              |
| Assoc Govtl Prog Analyst <sup>1</sup>                    | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Totals, Foster Care Audits & Rates Branch                | 1.0                 | 2.0                   | 2.0                 | \$99,404                            | \$141,862            | \$144,502           |

| ORGANIZATIONAL UNIT<br><br>Classification                 | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|-----------------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                           | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                           | 2008-09             | 2009-10    | 2010-11  | 2008-09<br>(Salary Range) | 2009-10     | 2010-11     |
| Foster Care Financial Audits & Investigations Bur:        |                     |            |          |                           |             |             |
| Supvng Govtl Auditor II                                   | 1.0                 | 1.0        | 1.0      | 5,576-7,063               | 73,017      | 73,017      |
| Supvng Govtl Auditor I                                    | 4.4                 | 4.0        | 4.0      | 5,079-6,434               | 266,060     | 266,060     |
| Gen Auditor III                                           | 14.4                | 13.9       | 13.9     | 4,619-5,897               | 830,384     | 838,493     |
| Office Techn-Typing                                       | 2.0                 | 2.0        | 2.0      | 2,686-3,264               | 67,486      | 67,486      |
| Totals, Foster Care Financial Audits & Investigations Bur | 21.8                | 20.9       | 20.9     | \$1,444,111               | \$1,236,947 | \$1,245,056 |
| Foster Care Rates Bureau:                                 |                     |            |          |                           |             |             |
| Staff Services Mgr II-Supvry                              | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 68,246      | 69,544      |
| Staff Services Mgr I                                      | 2.8                 | 3.0        | 3.0      | 5,079-6,127               | 189,426     | 190,023     |
| Assoc Info Systems Analyst-Spec                           | 1.0                 | 1.0        | 1.0      | 4,619-5,897               | 60,963      | 60,963      |
| Assoc Govtl Prog Analyst                                  | 8.9                 | 10.7       | 10.7     | 4,400-5,348               | 561,482     | 576,272     |
| Staff Services Analyst-Gen                                | 2.0                 | 1.0        | 1.0      | 2,817-4,446               | 41,926      | 44,019      |
| Office Techn-Typing                                       | 2.0                 | 2.0        | 2.0      | 2,686-3,264               | 64,609      | 66,151      |
| Totals, Foster Care Rates Bureau                          | 17.7                | 18.7       | 18.7     | \$1,006,622               | \$986,652   | \$1,006,972 |
| Outcomes & Accountability Bureau:                         |                     |            |          |                           |             |             |
| Staff Services Mgr II-Supvry                              | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Research Prog Spec II-Soc/Behavioral                      | 2.0                 | 2.0        | 2.0      | 5,309-6,451               | 127,481     | 129,703     |
| Staff Services Mgr I                                      | 2.0                 | 2.0        | 2.0      | 5,079-6,127               | 126,682     | 126,682     |
| Assoc Govtl Prog Analyst                                  | 4.8                 | 4.0        | 4.0      | 4,400-5,348               | 208,465     | 214,373     |
| Soc Service Consultant III                                | 5.7                 | 6.0        | 6.0      | 4,274-5,350               | 320,979     | 327,218     |
| Soc Service Consultant II                                 | 1.5                 | 2.0        | 2.0      | 3,894-4,867               | 94,576      | 99,308      |
| Staff Services Analyst-Gen                                | 0.2                 | -          | -        | 2,817-4,446               | -           | -           |
| Jr Staff Analyst-Gen                                      | -                   | 1.0        | 1.0      | 2,817-3,708               | 33,804      | 35,496      |
| Office Techn-Typing                                       | 1.0                 | 1.0        | 1.0      | 2,686-3,264               | 29,153      | 30,611      |
| Totals, Outcomes & Accountability Bureau                  | 18.2                | 19.0       | 19.0     | \$1,073,758               | \$1,010,684 | \$1,032,935 |
| Child Services Operations & Evaluation Branch:            |                     |            |          |                           |             |             |
| C.E.A. II                                                 | 0.7                 | 1.0        | 1.0      | 7,815-8,616               | 93,435      | 93,435      |
| Secretary                                                 | 0.4                 | 1.0        | 1.0      | 2,686-3,265               | 29,396      | 30,866      |
| Totals, Child Services Operations & Evaluation Branch     | 1.1                 | 2.0        | 2.0      | \$85,221                  | \$122,831   | \$124,301   |
| Adoptions Services Bureau:                                |                     |            |          |                           |             |             |
| Staff Services Mgr III                                    | 1.0                 | 1.0        | 1.0      | 6,779-7,474               | 74,842      | 76,966      |
| Staff Services Mgr II-Supvry                              | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Staff Services Mgr I                                      | 2.4                 | 3.0        | 3.0      | 5,079-6,127               | 190,023     | 190,023     |
| Assoc Govtl Prog Analyst                                  | 6.0                 | 6.0        | 6.0      | 4,400-5,348               | 330,938     | 331,728     |
| Soc Service Consultant III                                | 1.0                 | 1.0        | 1.0      | 4,274-5,350               | 53,906      | 55,146      |
| Soc Service Consultant II                                 | 1.9                 | 2.0        | 2.0      | 3,894-4,867               | 85,255      | 89,512      |
| Staff Services Analyst-Gen                                | 1.1                 | 1.0        | 1.0      | 2,817-4,446               | 44,502      | 45,715      |
| Office Techn-Typing                                       | 3.7                 | 4.0        | 4.0      | 2,686-3,264               | 130,467     | 133,610     |
| Office Asst-Typing                                        | 2.0                 | 2.0        | 2.0      | 2,143-2,826               | 58,430      | 58,430      |
| Totals, Adoptions Services Bureau                         | 20.1                | 21.0       | 21.0     | \$1,082,290               | \$1,037,907 | \$1,050,674 |
| Children's Services Operations Bureau:                    |                     |            |          |                           |             |             |
| Staff Services Mgr II-Supvry                              | 1.0                 | 1.0        | 1.0      | 5,576-6,727               | 69,544      | 69,544      |
| Staff Services Mgr I                                      | 2.0                 | 2.0        | 2.0      | 5,079-6,127               | 126,682     | 126,682     |
| Assoc Govtl Prog Analyst                                  | 4.5                 | 5.0        | 5.0      | 4,400-5,348               | 258,006     | 265,002     |
| Soc Service Consultant III                                | 0.2                 | 1.0        | 1.0      | 4,274-5,350               | 49,134      | 51,588      |
| Staff Services Analyst-Gen                                | 3.1                 | 2.0        | 2.0      | 2,817-4,446               | 74,656      | 76,103      |
| Office Techn-Typing                                       | 1.0                 | 1.0        | 1.0      | 2,686-3,264               | 31,631      | 33,209      |
| Totals, Children's Services Operations Bureau             | 11.8                | 12.0       | 12.0     | \$651,316                 | \$609,653   | \$622,128   |
| Arcata Adoption District Office:                          |                     |            |          |                           |             |             |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Adoptions Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 63,822               | 66,966              |
| Adoptions Supvr I                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 57,893               | 60,787              |
| Adoptions Spec                                 | 6.2                 | 7.7                   | 7.7                 | 3,554-4,867                         | 330,189              | 341,953             |
| Office Techn-Typing                            | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,864               | 66,418              |
| Totals, Arcata Adoption District Office        | 10.2                | 11.7                  | 11.7                | \$496,879                           | \$516,768            | \$536,124           |
| Oakland Adoption District Office:              |                     |                       |                     |                                     |                      |                     |
| Adoptions Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Adoptions Spec                                 | 4.3                 | 3.5                   | 3.5                 | 3,554-4,867                         | 175,918              | 176,103             |
| Office Techn-Typing                            | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 34,943               | 34,943              |
| Totals, Oakland Adoption District Office       | 6.2                 | 5.5                   | 5.5                 | \$352,370                           | \$280,405            | \$280,590           |
| Monterey Park Adoption District Office:        |                     |                       |                     |                                     |                      |                     |
| Adoptions Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Adoptions Supvr I                              | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Adoptions Spec                                 | 11.9                | 12.0                  | 12.0                | 3,554-4,867                         | 592,302              | 597,355             |
| Office Techn-Typing                            | 1.7                 | 3.0                   | 3.0                 | 2,686-3,264                         | 99,718               | 101,326             |
| Word Processing Techn                          | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 31,956               | 31,956              |
| Totals, Monterey Park Adoption District Office | 17.6                | 19.0                  | 19.0                | \$968,039                           | \$920,202            | \$926,863           |
| Fresno Adoption District Office:               |                     |                       |                     |                                     |                      |                     |
| Adoptions Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 70,744               | 70,744              |
| Adoptions Supvr I                              | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 124,258              | 126,500             |
| Adoptions Spec                                 | 12.0                | 12.0                  | 12.0                | 3,554-4,867                         | 600,671              | 602,852             |
| Office Techn-Typing                            | 2.8                 | 3.0                   | 3.0                 | 2,686-3,264                         | 99,827               | 101,229             |
| Totals, Fresno Adoption District Office        | 17.8                | 18.0                  | 18.0                | \$985,264                           | \$895,500            | \$901,325           |
| Chico Adoption District Office:                |                     |                       |                     |                                     |                      |                     |
| Adoptions Supvr II                             | 0.6                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,262              |
| Adoptions Supvr I                              | 2.8                 | 3.0                   | 3.0                 | 5,079-6,127                         | 178,629              | 183,590             |
| Adoptions Spec                                 | 15.8                | 16.2                  | 16.2                | 3,554-4,867                         | 765,666              | 779,902             |
| Office Techn-Typing                            | 3.1                 | 3.0                   | 3.0                 | 2,686-3,264                         | 100,035              | 101,229             |
| Mgt Services Techn                             | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Chico Adoption District Office         | 23.3                | 24.2                  | 24.2                | \$1,202,054                         | \$1,146,660          | \$1,170,401         |
| Sacramento Adoption District Office:           |                     |                       |                     |                                     |                      |                     |
| Adoptions Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Adoptions Supvr I                              | 4.0                 | 4.0                   | 4.0                 | 5,079-6,127                         | 239,995              | 247,239             |
| Adoptions Spec                                 | 19.2                | 22.0                  | 22.0                | 3,554-4,867                         | 1,001,054            | 1,025,529           |
| Office Techn-Typing                            | 1.9                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,935               | 68,116              |
| Mgt Services Techn                             | 0.3                 | 1.0                   | 1.0                 | 2,495-3,426                         | 31,121               | 32,675              |
| Word Processing Techn                          | 0.9                 | -                     | -                   | 2,324-2,975                         | -                    | -                   |
| Limited Exam/Appt Prog Candidate               | 0.1                 | 1.0                   | 1.0                 | 2,324-2,975                         | 32,232               | 33,844              |
| Totals, Sacramento Adoption District Office    | 27.4                | 31.0                  | 31.0                | \$1,402,253                         | \$1,438,881          | \$1,476,947         |
| Rohnert Park Adoption District Office:         |                     |                       |                     |                                     |                      |                     |
| Adoptions Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Adoptions Supvr I                              | 1.8                 | 2.5                   | 2.5                 | 5,079-6,127                         | 147,545              | 153,910             |
| Adoptions Spec                                 | 13.4                | 15.0                  | 15.0                | 3,554-4,867                         | 659,473              | 668,862             |
| Office Techn-Typing                            | 4.2                 | 4.0                   | 4.0                 | 2,686-3,264                         | 136,304              | 136,304             |
| Totals, Rohnert Park Adoption District Office  | 20.4                | 22.5                  | 22.5                | \$1,025,190                         | \$1,012,866          | \$1,028,620         |
| Case Management System Support Branch:         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                         | 1.2                 | 2.0                   | 2.0                 | 6,779-7,474                         | 154,973              | 162,182             |
| Staff Services Mgr II-Suprvy                   | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| DP Mgr I                                       | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 69,921               | 70,185              |

| ORGANIZATIONAL UNIT<br><br>Classification                 | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Services Mgr I <sup>5</sup>                         | 2.5                 | 4.0                   | 3.0                 | 5,079-6,127                         | 247,179              | 197,355             |
| Research Prog Spec I                                      | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Assoc Info Systems Analyst-Spec                           | 1.7                 | 2.0                   | 2.0                 | 4,619-5,897                         | 113,415              | 116,041             |
| Assoc Govtl Prog Analyst                                  | 4.9                 | 6.0                   | 6.0                 | 4,400-5,348                         | 318,865              | 323,754             |
| Soc Service Consultant III <sup>1</sup>                   | 2.0                 | 3.0                   | 3.0                 | 4,274-5,350                         | 156,935              | 162,015             |
| Staff Services Analyst-Gen                                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 34,726               | 36,460              |
| Office Techn-Typing <sup>1</sup>                          | 0.8                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,464               | 67,684              |
| Totals, Case Management System Support Branch             | 17.1                | 23.0                  | 22.0                | \$1,052,129                         | \$1,290,747          | \$1,265,945         |
| Child Protection & Family Support Branch:                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                                  | 0.6                 | 1.0                   | 1.0                 | 6,173-7,838                         | 80,791               | 80,791              |
| Assoc Govtl Prog Analyst                                  | 1.0                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Secretary                                                 | 0.8                 | 1.0                   | 1.0                 | 2,686-3,265                         | 33,754               | 33,754              |
| Totals, Child Protection & Family Support Branch          | 2.4                 | 2.0                   | 2.0                 | \$140,634                           | \$114,545            | \$114,545           |
| Child Welfare Policy & Program Development Bureau:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I <sup>1</sup>                         | 2.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 190,542              | 197,065             |
| Assoc Govtl Prog Analyst                                  | 2.2                 | 3.0                   | 3.0                 | 4,400-5,348                         | 147,020              | 151,608             |
| Soc Service Consultant III                                | 1.6                 | 2.0                   | 2.0                 | 4,274-5,350                         | 98,071               | 102,971             |
| Soc Service Consultant II                                 | 1.4                 | 2.0                   | 2.0                 | 3,894-4,867                         | 93,456               | 98,136              |
| Staff Services Analyst-Gen                                | 0.6                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Jr Staff Analyst-Gen                                      | -                   | -                     | -                   | 2,817-3,708                         | -                    | -                   |
| Office Techn-Typing                                       | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Child Welfare Policy & Program Development Bureau | 9.7                 | 12.0                  | 12.0                | \$557,026                           | \$632,376            | \$653,067           |
| Office of Child Abuse Prevention:                         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                                    | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Staff Services Mgr II-Supvry                              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                                      | 1.9                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Assoc Govtl Prog Analyst                                  | 4.9                 | 5.5                   | 5.5                 | 4,400-5,348                         | 278,254              | 288,521             |
| Soc Service Consultant III                                | 3.9                 | 5.0                   | 5.0                 | 4,274-5,350                         | 253,079              | 261,888             |
| Soc Service Consultant II                                 | 0.4                 | -                     | -                   | 3,894-4,867                         | -                    | -                   |
| Staff Services Analyst-Gen                                | 1.8                 | 1.0                   | 1.0                 | 2,817-4,446                         | 41,590               | 43,668              |
| Jr Staff Analyst-Gen                                      | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Office Techn-Typing                                       | 1.4                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Office of Child Abuse Prevention                  | 16.3                | 17.5                  | 17.5                | \$941,875                           | \$913,962            | \$936,808           |
| Resources Development & Training Support Bureau:          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                              | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 67,011               | 69,544              |
| Staff Services Mgr I <sup>6</sup>                         | 2.2                 | 3.0                   | 2.0                 | 5,079-6,127                         | 178,327              | 120,738             |
| Assoc Govtl Prog Analyst                                  | 5.0                 | 6.0                   | 6.0                 | 4,400-5,348                         | 312,930              | 320,439             |
| Soc Service Consultant III                                | 3.0                 | 3.0                   | 3.0                 | 4,274-5,350                         | 159,825              | 159,825             |
| Soc Service Consultant II                                 | 1.0                 | 2.0                   | 2.0                 | 3,894-4,867                         | 90,230               | 94,746              |
| Totals, Resources Development & Training Support Bureau   | 12.1                | 15.0                  | 14.0                | \$737,416                           | \$808,323            | \$765,292           |
| Child & Youth Permanency Branch:                          |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 78,052               | 78,052              |
| Assoc Govtl Prog Analyst <sup>7</sup>                     | 1.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 157,839              | 163,119             |
| Secretary                                                 | 0.5                 | -                     | -                   | 2,686-3,265                         | -                    | -                   |
| Mgt Services Techn                                        | 0.2                 | 1.0                   | 1.0                 | 2,495-3,426                         | 30,737               | 31,365              |
| Totals, Child & Youth Permanency Branch                   | 2.7                 | 5.0                   | 5.0                 | \$168,960                           | \$266,628            | \$272,536           |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Foster Care Support Services Bureau:            |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Research Prog Spec II                           | -                   | 1.0                   | 1.0                 | 5,309-6,451                         | 63,708               | 66,893              |
| Staff Services Mgr I                            | 2.4                 | 3.0                   | 3.0                 | 5,079-6,127                         | 182,914              | 185,729             |
| Assoc Govtl Prog Analyst                        | 9.5                 | 9.0                   | 9.0                 | 4,400-5,348                         | 482,811              | 489,618             |
| Soc Service Consultant III                      | 1.1                 | 1.0                   | 1.0                 | 4,274-5,350                         | 55,308               | 55,308              |
| Staff Services Analyst-Gen                      | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 89,263               | 91,562              |
| Jr Staff Analyst-Gen                            | -                   | -                     | -                   | 2,817-3,708                         | -                    | -                   |
| Office Techn-Typing                             | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Foster Care Support Services Bureau     | 16.8                | 18.0                  | 18.0                | \$986,773                           | \$977,291            | \$992,397           |
| Permanency Policy Bureau:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                    | 0.7                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Staff Services Mgr I                            | 2.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 187,630              | 190,678             |
| Assoc Govtl Prog Analyst                        | 3.8                 | 6.0                   | 6.0                 | 4,400-5,348                         | 322,908              | 325,358             |
| Soc Service Consultant III                      | 1.9                 | 4.0                   | 4.0                 | 4,274-5,350                         | 195,884              | 205,053             |
| Soc Service Consultant II                       | 2.7                 | -                     | -                   | 3,894-4,867                         | -                    | -                   |
| Staff Services Analyst-Gen                      | 0.4                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Jr Staff Analyst-Gen                            | -                   | -                     | -                   | 2,817-3,708                         | -                    | -                   |
| Office Techn-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Permanency Policy Bureau                | 12.5                | 15.0                  | 15.0                | \$727,977                           | \$807,077            | \$825,092           |
| Foster Care Ombudsman's Office:                 |                     |                       |                     |                                     |                      |                     |
| Foster Care Ombudsperson                        | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Govtl Prog Analyst                        | 4.5                 | 4.0                   | 4.0                 | 4,400-5,348                         | 221,152              | 221,152             |
| Soc Service Consultant III                      | 1.0                 | 1.0                   | 1.0                 | 4,274-5,350                         | 55,308               | 55,308              |
| Jr Staff Analyst-Gen                            | -                   | -                     | -                   | 2,817-3,708                         | -                    | -                   |
| Secretary                                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,265                         | 33,754               | 33,754              |
| Office Techn-Typing                             | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,748               | 31,231              |
| Totals, Foster Care Ombudsman's Office          | 9.4                 | 9.0                   | 9.0                 | \$560,598                           | \$480,569            | \$482,052           |
| Blankets:                                       |                     |                       |                     |                                     |                      |                     |
| Temporary Help                                  | 6.1                 | 1.0                   | 1.0                 | 321,487                             | 38,993               | 38,993              |
| Overtime                                        | -                   | -                     | -                   | 1,408                               | 1,329                | 1,329               |
| Totals, Blankets                                | 6.1                 | 1.0                   | 1.0                 | \$322,895                           | \$40,322             | \$40,322            |
| Totals, Children & Family Services Division     | 323.6               | 351.0                 | 349.0               | \$18,345,794                        | \$18,148,264         | \$18,356,068        |
| <b>Administration Division</b>                  |                     |                       |                     |                                     |                      |                     |
| Deputy Director Administration Division:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                      | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 103,122              | 103,122             |
| Assoc Govtl Prog Analyst                        | 0.1                 | -                     | -                   | 4,400-5,348                         | -                    | -                   |
| Staff Services Analyst-Gen                      | 0.7                 | 2.0                   | 2.0                 | 2,817-4,446                         | 86,602               | 90,930              |
| Totals, Deputy Director Administration Division | 1.8                 | 3.0                   | 3.0                 | \$145,412                           | \$189,724            | \$194,052           |
| Fiscal Systems & Accounting Branch:             |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                       | 0.6                 | 1.0                   | 1.0                 | 7,815-8,616                         | 80,791               | 80,791              |
| Office Techn-Typing                             | 0.4                 | 1.0                   | 1.0                 | 2,686-32,64                         | 28,388               | 29,808              |
| Totals, Fiscal Systems & Accounting Branch      | 1.0                 | 2.0                   | 2.0                 | \$63,805                            | \$109,179            | \$110,599           |
| Fund Accounting & Reporting Bureau:             |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator II                          | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Acctg Administrator I-Supvr                     | 2.6                 | 3.0                   | 3.0                 | 5,079-6,127                         | 180,547              | 183,411             |
| Acctg Administrator I-Spec                      | 2.0                 | 2.0                   | 2.0                 | 4,833-5,874                         | 121,450              | 121,450             |
| Sr Acctg Officer-Supvr                          | 0.5                 | 1.0                   | 1.0                 | 4,622-5,576                         | 60,736               | 60,736              |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Assoc Acctg Analyst                        | 6.6                 | 6.6                   | 6.6                 | 4,619-5,616                         | 374,405              | 381,030             |
| Sr Acctg Officer-Spec                      | 4.7                 | 6.0                   | 6.0                 | 4,400-5,348                         | 311,769              | 323,810             |
| Acctg Officer-Spec                         | 6.0                 | 4.0                   | 4.0                 | 3,841-4,670                         | 171,343              | 179,921             |
| Accountant Trainee                         | -                   | 4.0                   | 4.0                 | 3,240-3,751                         | 161,106              | 169,161             |
| Office Techn-Typing                        | 0.2                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Fund Accounting & Reporting Bureau | 23.6                | 28.6                  | 28.6                | \$1,373,418                         | \$1,484,643          | \$1,522,806         |
| Fiscal Systems Bureau:                     |                     |                       |                     |                                     |                      |                     |
| Sr Adm Analyst-Acctg                       | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Adm Analyst-Acctg                    | 1.2                 | 2.0                   | 2.0                 | 5,079-6,127                         | 115,853              | 115,853             |
| Staff Services Mgr I                       | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Acctg Administrator I-Spec                 | 0.6                 | 1.0                   | 1.0                 | 4,833-5,874                         | 56,445               | 59,268              |
| Sr Acctg Officer-Supvr                     | 1.0                 | 1.0                   | 1.0                 | 4,622-5,576                         | 57,645               | 57,645              |
| Assoc Info Systems Analyst-Spec            | 1.8                 | 2.0                   | 2.0                 | 4,619-5,897                         | 116,176              | 118,933             |
| Assoc Adm Analyst-Acctg                    | 8.7                 | 11.0                  | 11.0                | 4,619-5,616                         | 640,089              | 648,405             |
| Research Analyst II-Gen                    | 0.4                 | -                     | -                   | 4,619-5,616                         | -                    | -                   |
| Assoc Govtl Prog Analyst                   | 1.5                 | 2.0                   | 2.0                 | 4,400-5,348                         | 101,912              | 104,244             |
| Acctg Officer-Spec                         | 4.0                 | 4.0                   | 4.0                 | 3,841-4,670                         | 175,610              | 182,585             |
| Asst Info Systems Analyst                  | 0.3                 | -                     | -                   | 3,106-4,903                         | -                    | -                   |
| Staff Services Analyst-Gen                 | 1.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 44,195               | 45,830              |
| Jr Staff Analyst-Gen                       | -                   | -                     | -                   | 2,817-3,708                         | -                    | -                   |
| Office Techn-Typing                        | 1.2                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,840              |
| Office Techn-Gen                           | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Word Processing Techn                      | 0.8                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |
| Totals, Fiscal Systems Bureau              | 25.5                | 29.0                  | 29.0                | \$1,456,804                         | \$1,536,973          | \$1,563,419         |
| Financial Services Bureau:                 |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator II                     | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,758               | 69,544              |
| Acctg Administrator I-Supvr                | 2.6                 | 3.0                   | 3.0                 | 5,079-6,127                         | 188,617              | 190,023             |
| Acctg Administrator I-Spec                 | 0.6                 | 1.0                   | 1.0                 | 4,833-5,874                         | 60,725               | 60,725              |
| Sr Acctg Officer-Supvr                     | 3.5                 | 4.0                   | 4.0                 | 4,622-5,576                         | 225,515              | 233,511             |
| Assoc Acctg Analyst <sup>8</sup>           | 8.0                 | 9.0                   | 9.0                 | 4,619-5,616                         | 511,152              | 521,641             |
| Sr Acctg Officer-Spec                      | 3.0                 | 4.0                   | 4.0                 | 4,400-5,348                         | 210,000              | 214,972             |
| Acctg Officer-Spec                         | 15.4                | 15.0                  | 15.0                | 3,841-4,670                         | 661,284              | 689,755             |
| Accountant Trainee                         | 1.0                 | 2.0                   | 2.0                 | 3,240-3,751                         | 77,658               | 79,602              |
| Accountant I-Spec                          | 3.0                 | 3.0                   | 3.0                 | 2,870-3,488                         | 108,177              | 108,177             |
| Totals, Financial Services Bureau          | 37.6                | 42.0                  | 42.0                | \$2,031,235                         | \$2,109,886          | \$2,167,950         |
| Management & Staff Services Branch:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                  | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 80,791               | 80,791              |
| Staff Info Systems Analyst-Spec            | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Secretary                                  | 0.8                 | 1.0                   | 1.0                 | 2,686-3,265                         | 29,882               | 31,376              |
| Totals, Management & Staff Services Branch | 2.8                 | 3.0                   | 3.0                 | \$189,956                           | \$177,519            | \$179,013           |
| Business Services Bureau:                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy               | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 65,615               | 68,381              |
| Staff Services Mgr I                       | 1.9                 | 2.0                   | 2.0                 | 5,079-6,127                         | 120,288              | 126,060             |
| Assoc Info Systems Analyst-Spec            | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Telecomm Systems Analyst II                | 4.0                 | 4.0                   | 4.0                 | 4,400-5,616                         | 232,232              | 232,232             |
| Assoc Business Mgt Analyst                 | 6.7                 | 7.0                   | 7.0                 | 4,400-5,348                         | 366,257              | 373,420             |
| Assoc Govtl Prog Analyst                   | 4.0                 | 4.0                   | 4.0                 | 4,400-5,348                         | 216,916              | 220,362             |
| Business Service Officer II-Supvr          | 1.0                 | 1.0                   | 1.0                 | 4,216-5,079                         | 52,507               | 52,507              |
| Business Service Officer I-Spec            | 0.6                 | 1.0                   | 1.0                 | 3,658-4,446                         | 43,896               | 46,092              |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Space Planner                                   | -                   | 1.0                   | 1.0                 | 3,106-3,425                         | 37,272               | 39,136              |
| Office Services Supvr II-Gen                    | 0.8                 | 1.0                   | 1.0                 | 2,953-3,590                         | 43,080               | 43,080              |
| Materials & Stores Spec                         | 1.0                 | 1.0                   | 1.0                 | 2,877-3,751                         | 35,356               | 35,356              |
| Staff Services Analyst-Gen                      | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Office Techn-Typing                             | 0.5                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,840              |
| Office Services Supvr I-Typing                  | 1.0                 | 1.0                   | 1.0                 | 2,638-3,263                         | 33,733               | 33,733              |
| Stock Clerk                                     | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,414               | 30,414              |
| Acct Clerk II                                   | 3.0                 | 2.5                   | 2.5                 | 2,364-2,876                         | 74,332               | 74,332              |
| Office Asst-Typing                              | 0.2                 | -                     | -                   | 2,143-2,826                         | -                    | -                   |
| Office Asst-Gen                                 | 1.9                 | 3.0                   | 3.0                 | 2,074-2,770                         | 78,988               | 82,216              |
| Svc Asst-Soc Services                           | 2.0                 | 2.0                   | 2.0                 | 2,017-2,251                         | 46,080               | 46,495              |
| Totals, Business Services Bureau                | 32.4                | 35.5                  | 35.5                | \$1,653,701                         | \$1,616,124          | \$1,644,582         |
| Disaster and Safety Services:                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                    | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 68,277               | 69,433              |
| Staff Services Mgr I                            | 1.8                 | 2.0                   | 2.0                 | 5,079-6,127                         | 122,887              | 123,285             |
| Assoc Govtl Prog Analyst                        | 11.4                | 7.6                   | 7.6                 | 4,400-5,348                         | 421,386              | 421,386             |
| Staff Services Analyst-Gen                      | 3.3                 | 3.0                   | 3.0                 | 2,817-4,446                         | 124,185              | 125,029             |
| Jr Staff Analyst-Gen                            | -                   | 5.0                   | 5.0                 | 2,817-3,708                         | 169,020              | 177,480             |
| Office Techn-Typing                             | 1.9                 | 2.0                   | 2.0                 | 2,686-3,264                         | 62,585               | 65,651              |
| Totals, Disaster and Safety Services            | 19.2                | 20.6                  | 20.6                | \$1,080,758                         | \$968,340            | \$982,264           |
| Office of Regulations Development:              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                            | 1.8                 | 2.0                   | 2.0                 | 5,079-6,127                         | 124,289              | 127,337             |
| Assoc Info Systems Analyst-Spec                 | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Recds Mgt Analyst II-Supvr                      | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Assoc Govtl Prog Analyst                        | 5.7                 | 9.0                   | 9.0                 | 4,400-5,348                         | 461,336              | 468,308             |
| Graphic Designer III                            | 1.0                 | 1.0                   | 1.0                 | 4,367-5,309                         | 53,241               | 54,634              |
| Business Service Officer I-Spec                 | 1.0                 | 1.0                   | 1.0                 | 3,658-4,446                         | 45,963               | 45,963              |
| Staff Services Analyst-Gen                      | 6.5                 | 6.0                   | 6.0                 | 2,817-4,446                         | 260,754              | 266,901             |
| Jr Staff Analyst-Gen                            | -                   | -                     | -                   | 2,817-3,708                         | -                    | -                   |
| Office Techn-Typing                             | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Business Service Asst-Spec                      | 1.6                 | 2.0                   | 2.0                 | 2,495-3,708                         | 82,829               | 82,829              |
| Mgt Services Techn                              | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Office of Regulations Development       | 22.2                | 26.0                  | 26.0                | \$1,220,590                         | \$1,283,368          | \$1,300,928         |
| Financial Management & Contracts Branch:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                       | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,072               | 89,072              |
| Office Techn-Typing                             | 0.5                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Financial Management & Contracts Branch | 1.5                 | 1.0                   | 1.0                 | \$121,838                           | \$89,072             | \$89,072            |
| Budget Bureau:                                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 0.8                 | 1.0                   | 1.0                 | 6,779-7,474                         | 71,250               | 74,813              |
| Staff Services Mgr I                            | 2.4                 | 3.0                   | 3.0                 | 5,079-6,127                         | 170,168              | 178,678             |
| Research Analyst II-Gen                         | 1.3                 | 2.0                   | 2.0                 | 4,619-5,616                         | 106,605              | 109,035             |
| Assoc Budget Analyst                            | 1.5                 | 1.0                   | 1.0                 | 4,400-5,350                         | 55,288               | 55,288              |
| Assoc Govtl Prog Analyst                        | 1.5                 | 2.0                   | 2.0                 | 4,400-5,348                         | 96,376               | 101,199             |
| Staff Services Analyst-Gen                      | 2.2                 | 4.0                   | 4.0                 | 2,817-4,446                         | 145,763              | 153,055             |
| Office Techn-Typing                             | 0.9                 | 1.8                   | 1.8                 | 2,686-3,264                         | 54,775               | 56,270              |
| Totals, Budget Bureau                           | 10.6                | 14.8                  | 14.8                | \$599,384                           | \$700,225            | \$728,338           |
| Contracts & Financial Analysis Bureau:          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Staff Services Mgr I                             | 3.7                 | 4.0                   | 4.0                 | 5,079-6,127                         | 248,588              | 253,364             |
| Assoc Info Systems Analyst-Spec                  | 0.9                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Research Analyst II-Gen                          | 1.3                 | 2.0                   | 2.0                 | 4,619-5,616                         | 113,486              | 116,258             |
| Assoc Govtl Prog Analyst                         | 5.2                 | 9.0                   | 9.0                 | 4,400-5,348                         | 455,336              | 469,619             |
| Staff Services Analyst-Gen                       | 5.7                 | 4.0                   | 4.0                 | 2,817-4,446                         | 151,368              | 158,937             |
| Office Techn-Typing                              | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,840              |
| Totals, Contracts & Financial Analysis Bureau    | 18.4                | 22.0                  | 22.0                | \$1,037,313                         | \$1,139,239          | \$1,170,247         |
| Estimates and Research Services Branch:          |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                        | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,465               | 89,465              |
| Staff Services Mgr III                           | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Research Mgr III-Gen                             | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,816               | 77,266              |
| Research Prog Spec III-Demography                | 1.0                 | 3.0                   | 3.0                 | 5,831-7,087                         | 213,209              | 220,217             |
| Staff Services Mgr I                             | 0.6                 | 1.0                   | 1.0                 | 5,079-6,127                         | 52,944               | 55,593              |
| Office Techn-Typing                              | 0.7                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,840              |
| Prog Techn II                                    | 0.9                 | 1.0                   | 1.0                 | 2,638-3,209                         | 28,522               | 29,953              |
| Totals, Estimates and Research Services Branch   | 6.2                 | 9.0                   | 9.0                 | \$443,972                           | \$570,454            | \$583,600           |
| Data Systems & Survey Design Bureau:             |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                     | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                             | 3.3                 | 4.0                   | 4.0                 | 5,079-6,127                         | 249,976              | 254,019             |
| Assoc Info Systems Analyst-Spec                  | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Research Analyst II-Gen                          | 5.7                 | 8.0                   | 8.0                 | 4,619-5,616                         | 459,197              | 464,748             |
| Assoc Govtl Prog Analyst                         | 4.4                 | 5.0                   | 5.0                 | 4,400-5,348                         | 257,980              | 260,312             |
| Supvng Prog Techn II                             | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Jr Staff Analyst-Gen                             | -                   | 3.0                   | 3.0                 | 2,817-3,708                         | 101,412              | 106,488             |
| Staff Services Analyst-Gen                       | 2.4                 | 2.0                   | 2.0                 | 2,817-4,446                         | 91,926               | 91,926              |
| Office Techn-Typing                              | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Prog Techn II                                    | 6.6                 | 6.0                   | 6.0                 | 2,638-3,209                         | 193,151              | 193,151             |
| Office Asst-Gen                                  | 0.1                 | -                     | -                   | 2,074-2,770                         | -                    | -                   |
| Totals, Data Systems & Survey Design Bureau      | 25.9                | 32.0                  | 32.0                | \$1,422,385                         | \$1,555,005          | \$1,572,007         |
| Federal Data Reporting & Analysis Bureau:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                     | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Research Prog Spec II                            | 3.2                 | 4.0                   | 4.0                 | 5,309-6,451                         | 261,583              | 265,641             |
| Staff Services Mgr I                             | 2.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 187,271              | 192,455             |
| Research Prog Spec I                             | 2.0                 | 2.0                   | 2.0                 | 4,833-5,874                         | 121,450              | 121,450             |
| Assoc Info Systems Analyst-Spec                  | 3.4                 | 4.0                   | 4.0                 | 4,619-5,897                         | 217,959              | 224,486             |
| Research Analyst II-Gen                          | 1.9                 | 2.0                   | 2.0                 | 4,619-5,616                         | 116,108              | 116,116             |
| Assoc Govtl Prog Analyst                         | 1.5                 | 1.0                   | 1.0                 | 4,400-5,348                         | 59,547               | 62,358              |
| Jr Staff Analyst-Gen                             | -                   | 2.0                   | 2.0                 | 2,817-3,708                         | 67,608               | 70,992              |
| Office Techn-Typing                              | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,125               | 31,631              |
| Office Asst-Typing                               | 0.3                 | -                     | -                   | 2,143-2,826                         | -                    | -                   |
| Totals, Federal Data Reporting & Analysis Bureau | 16.1                | 20.0                  | 20.0                | \$1,027,837                         | \$1,131,195          | \$1,154,673         |
| Child Welfare Data Analysis Bureau:              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                     | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Research Prog Spec II                            | 3.2                 | 5.0                   | 5.0                 | 5,309-6,451                         | 318,666              | 321,851             |
| Staff Services Mgr I                             | 1.7                 | 2.0                   | 2.0                 | 5,079-6,127                         | 124,898              | 126,682             |
| Assoc Info Systems Analyst-Spec                  | 0.5                 | 1.0                   | 1.0                 | 4,619-5,897                         | 55,428               | 58,200              |
| Research Analyst II-Gen                          | 4.6                 | 7.5                   | 7.5                 | 4,619-5,616                         | 388,283              | 395,674             |
| Office Techn-Typing                              | 0.3                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Child Welfare Data Analysis Bureau       | 11.3                | 16.5                  | 16.5                | \$741,176                           | \$956,819            | \$971,951           |



| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Fiscal Policy Bureau:                             |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                            | 0.6                 | -                     | -                   | 6,779-7,474                         | -                    | -                   |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Research Prog Spec II-Econ                        | 1.0                 | 1.0                   | 1.0                 | 5,309-6,451                         | 66,690               | 66,690              |
| Staff Services Mgr I                              | 1.1                 | 2.0                   | 2.0                 | 5,079-6,127                         | 114,111              | 119,819             |
| Research Prog Spec I                              | 0.4                 | 0.9                   | 0.9                 | 4,833-5,874                         | 54,648               | 54,648              |
| Research Analyst II-Gen                           | 1.5                 | 5.0                   | 5.0                 | 4,619-5,616                         | 262,914              | 270,772             |
| Assoc Govtl Prog Analyst                          | 2.7                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Staff Services Analyst-Gen                        | 1.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 40,535               | 42,563              |
| Office Techn-Typing                               | 0.6                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Fiscal Policy Bureau                      | 10.4                | 12.9                  | 12.9                | \$634,046                           | \$719,018            | \$734,612           |
| Research & Evaluation Bureau:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 0.2                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Research Prog Spec II                             | 1.0                 | -                     | -                   | 5,309-6,451                         | -                    | -                   |
| Research Prog Spec I                              | 0.2                 | -                     | -                   | 4,833-5,874                         | -                    | -                   |
| Research Analyst II-Gen <sup>8</sup>              | 0.8                 | 1.0                   | -                   | 4,619-5,616                         | 55,428               | -                   |
| Totals, Research & Evaluation Bureau              | 2.2                 | 1.0                   | -                   | \$160,727                           | \$55,428             | -                   |
| CalWORKs & Food Stamp Estimates Bureau:           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Research Prog Spec II                             | 1.3                 | 2.0                   | 2.0                 | 5,309-6,451                         | 133,380              | 133,380             |
| Staff Services Mgr I                              | 1.7                 | 2.0                   | 2.0                 | 5,079-6,127                         | 125,217              | 126,682             |
| Research Analyst II-Gen                           | 2.7                 | 4.0                   | 4.0                 | 4,619-5,616                         | 206,079              | 208,705             |
| Assoc Govtl Prog Analyst                          | 0.6                 | 1.0                   | 1.0                 | 4,400-5,348                         | 46,624               | 48,956              |
| Staff Services Analyst-Gen                        | 0.4                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Totals, CalWORKs & Food Stamp Estimates Bureau    | 7.7                 | 10.0                  | 10.0                | \$496,439                           | \$580,844            | \$587,267           |
| Children & Adult Program Estimates Bureau:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Research Prog Spec II                             | 0.6                 | 2.0                   | 2.0                 | 5,309-6,451                         | 118,596              | 121,776             |
| Staff Services Mgr I                              | 1.4                 | 2.0                   | 2.0                 | 5,079-6,127                         | 115,311              | 120,806             |
| Research Prog Spec I                              | 0.6                 | 0.9                   | 0.9                 | 4,833-5,874                         | 54,653               | 54,653              |
| Research Analyst II-Gen                           | 2.7                 | 4.0                   | 4.0                 | 4,619-5,616                         | 207,794              | 212,901             |
| Staff Services Analyst-Gen                        | 1.8                 | 1.0                   | 1.0                 | 2,817-4,446                         | 40,204               | 42,215              |
| Jr Staff Analyst-Gen                              | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Totals, Children & Adult Program Estimates Bureau | 8.1                 | 11.9                  | 11.9                | \$493,753                           | \$639,906            | \$657,391           |
| Performance Monitoring & Research Bureau:         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 0.6                 | 1.0                   | 1.0                 | 5,576-6,727                         | 68,277               | 69,544              |
| Research Prog Spec II <sup>9</sup>                | 0.4                 | 2.0                   | 2.0                 | 5,309-6,451                         | 130,398              | 133,583             |
| Staff Services Mgr I                              | 1.1                 | 2.0                   | 2.0                 | 5,079-6,127                         | 125,584              | 127,574             |
| Research Analyst II-Gen                           | 1.1                 | 2.0                   | 2.0                 | 4,619-5,616                         | 116,116              | 116,116             |
| Assoc Govtl Prog Analyst                          | 1.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Staff Services Analyst-Gen                        | 1.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 70,397               | 73,339              |
| Jr Staff Analyst-Gen                              | -                   | -                     | -                   | 2,817-3,708                         | -                    | -                   |
| Office Techn-Typing                               | 0.3                 | 1.0                   | 1.0                 | 2,686-3,264                         | 27,883               | 29,275              |
| Totals, Performance Monitoring & Research Bureau  | 5.5                 | 12.0                  | 12.0                | \$328,426                           | \$649,231            | \$660,007           |
| Human Resources Branch:                           |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                         | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,072               | 89,072              |
| Limited Exam/Appt Prog Candidate                  | 0.1                 | 1.0                   | 1.0                 | 2,686-3,264                         | 27,768               | 27,768              |
| Office Techn-Typing                               | 0.8                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Human Resources Branch                    | 1.9                 | 2.0                   | 2.0                 | \$129,259                           | \$116,840            | \$116,840           |

| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| <b>Personnel Bureau:</b>                             |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                         | 2.0                 | 2.0                   | 2.0                 | 5,576-6,727                         | 139,088              | 139,088             |
| Staff Services Mgr I                                 | 5.9                 | 6.0                   | 6.0                 | 5,079-6,127                         | 374,726              | 378,454             |
| Assoc Personnel Analyst                              | 12.0                | 10.0                  | 10.0                | 4,400-5,348                         | 517,928              | 534,040             |
| Personnel Supervisor I                               | 3.8                 | 4.0                   | 4.0                 | 3,658-4,446                         | 183,852              | 183,852             |
| Sr Pers Spec                                         | 3.6                 | 4.0                   | 4.0                 | 3,658-4,446                         | 181,785              | 183,981             |
| Staff Services Analyst-Gen                           | 4.6                 | 5.0                   | 5.0                 | 2,817-4,446                         | 200,033              | 207,469             |
| Jr Staff Analyst-Gen                                 | -                   | 4.0                   | 4.0                 | 2,817-3,708                         | 135,216              | 141,984             |
| Limited Exam/Appt Prog Candidate                     | 0.3                 | 1.0                   | 1.0                 | 2,817-3,708                         | 40,876               | 40,876              |
| Office Techn-Typing                                  | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 27,883               | 29,275              |
| Pers Spec                                            | 16.2                | 19.0                  | 19.0                | 2,602-4,067                         | 731,745              | 749,184             |
| Mgt Services Techn                                   | 1.8                 | 2.0                   | 2.0                 | 2,495-3,426                         | 66,284               | 67,826              |
| Office Asst-Gen                                      | 0.8                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,638               | 28,638              |
| Svc Asst-Soc Services                                | 0.6                 | 1.0                   | 1.0                 | 2,017-2,251                         | 22,535               | 23,155              |
| Totals, Personnel Bureau                             | 52.6                | 60.0                  | 60.0                | \$2,703,166                         | \$2,650,589          | \$2,707,822         |
| <b>Labor Relations Bureau:</b>                       |                     |                       |                     |                                     |                      |                     |
| Labor Relations Mgr I                                | 0.6                 | 1.0                   | 1.0                 | 6,173-6,808                         | 65,038               | 66,434              |
| Labor Relations Spec                                 | 0.4                 | 1.0                   | 1.0                 | 5,079-6,127                         | 52,512               | 52,512              |
| Totals, Labor Relations Bureau                       | 1.0                 | 2.0                   | 2.0                 | \$73,998                            | \$117,550            | \$118,946           |
| <b>Staff Development Office:</b>                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                                 | 0.6                 | 1.0                   | 1.0                 | 5,079-6,127                         | 61,749               | 63,341              |
| Assoc Programmer Analyst-Spec                        | 1.0                 | 1.0                   | 1.0                 | 4,619-5,897                         | 60,963               | 60,963              |
| Trng Officer I                                       | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Assoc Govtl Prog Analyst                             | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,767               | 54,938              |
| Office Techn-Typing                                  | 0.6                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Totals, Staff Development Office                     | 4.1                 | 4.0                   | 4.0                 | \$239,244                           | \$230,767            | \$234,530           |
| <b>Professional Management Development:</b>          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                         | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Totals, Professional Management Development          | 1.0                 | 1.0                   | 1.0                 | \$77,620                            | \$69,544             | \$69,544            |
| <b>Blankets:</b>                                     |                     |                       |                     |                                     |                      |                     |
| Temporary Help                                       | 8.0                 | 4.6                   | 4.6                 | 466,144                             | 265,576              | 265,576             |
| Overtime                                             | -                   | -                     | -                   | 98,874                              | 172,911              | 172,911             |
| Totals, Blankets                                     | 8.0                 | 4.6                   | 4.6                 | \$565,018                           | \$438,487            | \$438,487           |
| Totals, Administration Division                      | 358.6               | 426.4                 | 425.4               | \$20,511,280                        | \$21,885,968         | \$22,260,946        |
| <b>Information Systems Division</b>                  |                     |                       |                     |                                     |                      |                     |
| <b>Deputy Director Information Systems Division:</b> |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                           | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 97,963               | 97,963              |
| C.E.A. I                                             | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 89,434               | 89,434              |
| DP Mgr II                                            | 1.0                 | 1.0                   | 1.0                 | 5,849-7,464                         | 75,372               | 77,163              |
| Sr Info Systems Analyst-Spec                         | 3.9                 | 4.0                   | 4.0                 | 5,571-7,109                         | 289,224              | 293,820             |
| Exec Asst                                            | 0.7                 | 1.0                   | 1.0                 | 3,288-3,996                         | 36,607               | 38,437              |
| Totals, Deputy Director Information Systems Division | 7.6                 | 8.0                   | 8.0                 | \$624,141                           | \$588,600            | \$596,817           |
| <b>Security Projects &amp; Resources Branch:</b>     |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                           | 0.6                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,175               | 85,175              |
| Office Techn-Typing                                  | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Security Projects & Resources Branch         | 1.6                 | 2.0                   | 2.0                 | \$93,432                            | \$118,918            | \$118,918           |
| <b>Project &amp; Resources Bureau:</b>               |                     |                       |                     |                                     |                      |                     |
| DP Mgr II                                            | 1.0                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| Sr Info Systems Analyst-Spec                         | 2.7                 | 2.0                   | 2.0                 | 5,571-7,109                         | 142,681              | 145,775             |

| ORGANIZATIONAL UNIT<br><br>Classification                   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                             | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| DP Mgr I                                                    | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 70,185               | 70,185              |
| Staff Info Systems Analyst-Spec                             | 2.2                 | 2.7                   | 2.7                 | 5,065-6,466                         | 166,868              | 169,528             |
| Assoc Info Systems Analyst-Spec                             | 2.6                 | 2.6                   | 2.6                 | 4,619-5,897                         | 146,569              | 149,146             |
| Office Techn-Typing                                         | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Project & Resources Bureau                          | 10.5                | 10.3                  | 10.3                | \$722,301                           | \$637,209            | \$645,540           |
| Operations and Management Branch:                           |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                                  | 0.8                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,416               | 89,688              |
| Office Techn-Typing                                         | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Operations and Management Branch                    | 1.8                 | 2.0                   | 2.0                 | \$117,693                           | \$119,159            | \$123,431           |
| Customer Support Bureau:                                    |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                               | 0.6                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| DP Mgr II                                                   | 1.0                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| Sr Info Systems Analyst-Spec                                | 0.4                 | -                     | -                   | 5,571-7,109                         | -                    | -                   |
| DP Mgr I                                                    | 0.6                 | 1.0                   | 1.0                 | 5,318-6,789                         | 70,185               | 70,185              |
| Staff Info Systems Analyst-Spec                             | 4.0                 | 4.0                   | 4.0                 | 5,065-6,466                         | 267,384              | 267,384             |
| Assoc Info Systems Analyst-Spec                             | 3.6                 | 2.0                   | 2.0                 | 4,619-5,897                         | 101,116              | 106,181             |
| Asst Info Systems Analyst                                   | 1.0                 | 1.0                   | 1.0                 | 3,106-4,903                         | 47,165               | 49,354              |
| Totals, Customer Support Bureau                             | 11.2                | 10.0                  | 10.0                | \$761,485                           | \$640,186            | \$647,440           |
| Network Operations Bureau:                                  |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                               | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| DP Mgr II                                                   | 1.0                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| Systems Software Spec II-Supvry                             | 0.3                 | 1.0                   | 1.0                 | 5,839-7,453                         | 77,042               | 77,049              |
| Sr Info Systems Analyst-Spec                                | 1.0                 | 1.0                   | 1.0                 | 5,571-7,109                         | 73,493               | 73,493              |
| Systems Software Spec II-Tech                               | 2.7                 | 2.0                   | 2.0                 | 5,561-7,097                         | 146,738              | 146,738             |
| Staff Info Systems Analyst-Spec                             | 1.7                 | 2.0                   | 2.0                 | 5,065-6,466                         | 130,237              | 132,787             |
| Systems Software Spec I-Tech                                | 7.0                 | 7.0                   | 7.0                 | 5,064-6,465                         | 462,631              | 465,712             |
| Assoc Info Systems Analyst-Spec                             | 1.3                 | 2.0                   | 2.0                 | 4,619-5,897                         | 112,102              | 115,515             |
| Assoc Systems Software Spec-Tech                            | 1.0                 | 1.0                   | 1.0                 | 4,611-5,882                         | 60,808               | 60,808              |
| Asst Info Systems Analyst                                   | 2.0                 | 2.0                   | 2.0                 | 3,106-4,903                         | 101,028              | 101,374             |
| Totals, Network Operations Bureau                           | 19.0                | 20.0                  | 20.0                | \$1,382,057                         | \$1,318,415          | \$1,327,812         |
| Onsite & System Support Bureau:                             |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                               | 0.6                 | 1.0                   | 1.0                 | 5,850-7,465                         | 75,722               | 77,173              |
| DP Mgr II                                                   | 1.0                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| DP Mgr I                                                    | 0.1                 | -                     | -                   | 5,318-6,789                         | -                    | -                   |
| Staff Info Systems Analyst-Spec                             | 18.2                | 21.0                  | 21.0                | 5,065-6,466                         | 1,409,429            | 1,416,210           |
| Staff Programmer Analyst-Spec                               | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Info Systems Techn                                          | 1.0                 | 1.0                   | 1.0                 | 2,928-3,737                         | 38,633               | 38,633              |
| Totals, Onsite & System Support Bureau                      | 21.9                | 25.0                  | 25.0                | \$1,615,229                         | \$1,667,793          | \$1,676,025         |
| Technical Services Branch:                                  |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                                  | 0.6                 | 1.0                   | 1.0                 | 7,118-8,239                         | 85,175               | 85,175              |
| Office Asst-Gen                                             | 0.3                 | 1.0                   | 1.0                 | 2,074-2,770                         | 24,442               | 25,522              |
| Svc Asst-Soc Services                                       | 0.8                 | -                     | -                   | 2,017-2,251                         | -                    | -                   |
| Totals, Technical Services Branch                           | 1.7                 | 2.0                   | 2.0                 | \$80,102                            | \$109,617            | \$110,697           |
| Community Care Licensing Division/Executive Office Support: |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                               | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| DP Mgr II                                                   | 0.8                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| DP Mgr I                                                    | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 70,185               | 70,185              |
| Staff Info Systems Analyst-Spec                             | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Staff Programmer Analyst-Spec                               | 2.9                 | 3.0                   | 3.0                 | 5,065-6,466                         | 177,870              | 183,608             |

| ORGANIZATIONAL UNIT<br><br>Classification                                                                   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                                                             | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Assoc Info Systems Analyst-Spec                                                                             | 2.8                 | 3.0                   | 3.0                 | 4,619-5,897                         | 176,820              | 182,365             |
| Assoc Programmer Analyst-Spec                                                                               | 3.5                 | 5.0                   | 5.0                 | 4,619-5,897                         | 274,819              | 285,522             |
| Totals, Community Care Licensing Division/Executive Office Support                                          | 13.0                | 15.0                  | 15.0                | \$881,662                           | \$920,876            | \$942,862           |
| Children & Family Services Division/Legal/Administration/<br>State Hearings Division Support Bureau:        |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                                                                               | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| DP Mgr I                                                                                                    | 0.8                 | 1.0                   | 1.0                 | 5,318-6,789                         | 63,816               | 67,008              |
| Staff Info Systems Analyst-Spec                                                                             | 2.0                 | 2.0                   | 2.0                 | 5,065-6,466                         | 133,692              | 133,692             |
| Staff Programmer Analyst-Spec                                                                               | 3.7                 | 4.0                   | 4.0                 | 5,065-6,466                         | 261,318              | 264,357             |
| Totals, Children & Family Services Division/Legal/<br>Administration/State Hearings Division Support Bureau | 7.5                 | 8.0                   | 8.0                 | \$580,132                           | \$535,999            | \$542,230           |
| Welfare To Work Support Bureau:                                                                             |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                                                                               | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 77,173               | 77,173              |
| Staff Info Systems Analyst-Spec                                                                             | 0.6                 | -                     | -                   | 5,065-6,466                         | -                    | -                   |
| Staff Programmer Analyst-Spec                                                                               | 4.0                 | 4.0                   | 4.0                 | 5,065-6,466                         | 267,384              | 267,384             |
| Assoc Programmer Analyst-Spec                                                                               | 1.2                 | 1.0                   | 1.0                 | 4,619-5,897                         | 53,091               | 55,748              |
| Programmer II                                                                                               | 1.9                 | 2.0                   | 2.0                 | 4,033-5,147                         | 103,365              | 105,505             |
| Asst Info Systems Analyst                                                                                   | 2.1                 | 3.0                   | 3.0                 | 3,106-4,903                         | 138,300              | 140,506             |
| Totals, Welfare To Work Support Bureau                                                                      | 10.8                | 11.0                  | 11.0                | \$717,941                           | \$639,313            | \$646,316           |
| Internet Solutions Bureau:                                                                                  |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Supvr                                                                               | 0.4                 | -                     | -                   | 5,850-7,465                         | -                    | -                   |
| DP Mgr II                                                                                                   | 0.8                 | 1.0                   | 1.0                 | 5,849-7,464                         | 77,163               | 77,163              |
| Sr Info Systems Analyst-Spec                                                                                | 1.0                 | 2.0                   | 2.0                 | 5,571-7,109                         | 140,345              | 143,688             |
| Staff Info Systems Analyst-Spec                                                                             | 1.2                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,846               | 66,846              |
| Staff Programmer Analyst-Spec                                                                               | 1.0                 | 2.0                   | 2.0                 | 5,065-6,466                         | 119,709              | 125,690             |
| Assoc Info Systems Analyst-Spec                                                                             | 1.6                 | 3.5                   | 3.5                 | 4,619-5,897                         | 191,267              | 200,839             |
| Assoc Programmer Analyst-Spec                                                                               | 1.0                 | 2.0                   | 2.0                 | 4,619-5,897                         | 107,079              | 111,932             |
| Asst Info Systems Analyst                                                                                   | 1.7                 | 1.0                   | 1.0                 | 3,106-4,903                         | 47,131               | 49,483              |
| Totals, Internet Solutions Bureau                                                                           | 8.7                 | 12.5                  | 12.5                | \$566,164                           | \$749,540            | \$775,641           |
| Blankets:                                                                                                   |                     |                       |                     |                                     |                      |                     |
| Temporary Help                                                                                              | 7.4                 | 1.0                   | 1.0                 | 506,406                             | 41,637               | 41,637              |
| Overtime                                                                                                    | -                   | -                     | -                   | 57,070                              | 142,147              | 142,147             |
| Totals, Blankets                                                                                            | 7.4                 | 1.0                   | 1.0                 | \$563,476                           | \$183,784            | \$183,784           |
| Totals, Information Systems Division                                                                        | 122.7               | 126.8                 | 126.8               | \$8,705,815                         | \$8,229,409          | \$8,337,513         |
| <b>Community Care Licensing Division</b>                                                                    |                     |                       |                     |                                     |                      |                     |
| Deputy Director Community Care Licensing Division:                                                          |                     |                       |                     |                                     |                      |                     |
| C.E.A. IV                                                                                                   | 1.0                 | 1.0                   | 1.0                 | 9,018-9,939                         | 97,984               | 97,984              |
| Exec Asst                                                                                                   | 0.8                 | 1.0                   | 1.0                 | 3,288-3,996                         | 38,923               | 40,869              |
| Staff Services Analyst-Gen                                                                                  | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,734               | 45,963              |
| Totals, Deputy Director Community Care Licensing Division                                                   | 2.8                 | 3.0                   | 3.0                 | \$200,826                           | \$182,641            | \$184,816           |
| Continuing Care Contracts Branch:                                                                           |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                                                                                    | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 81,019               | 81,019              |
| Staff Services Mgr I                                                                                        | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Gen Auditor III                                                                                             | 2.2                 | 3.0                   | 3.0                 | 4,619-5,897                         | 167,140              | 170,681             |
| Assoc Govtl Prog Analyst                                                                                    | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 110,576              | 110,576             |
| Secretary                                                                                                   | 0.4                 | 1.0                   | 1.0                 | 2,686-3,265                         | 17,424               | 17,424              |
| Totals, Continuing Care Contracts Branch                                                                    | 6.6                 | 8.0                   | 8.0                 | \$432,496                           | \$439,500            | \$443,041           |

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Technical Assistance & Policy Branch:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                    | 0.9                 | 1.0                   | 1.0                 | 7,815-8,616                         | 80,791               | 80,791              |
| Mgt Services Techn                           | 0.9                 | 1.0                   | 1.0                 | 2,495-3,426                         | 31,365               | 31,365              |
| Totals, Technical Assistance & Policy Branch | 1.8                 | 2.0                   | 2.0                 | \$117,973                           | \$112,156            | \$112,156           |
| Residential Policy Bureau:                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                 | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                         | 2.8                 | 3.0                   | 3.0                 | 5,079-6,127                         | 182,727              | 185,536             |
| Assoc Govtl Prog Analyst                     | 10.2                | 9.5                   | 9.5                 | 4,400-5,348                         | 511,288              | 518,950             |
| Staff Services Analyst-Gen                   | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 79,621               | 83,603              |
| Jr Staff Analyst-Gen                         | -                   | 2.0                   | 2.0                 | 2,817-3,708                         | 67,608               | 70,992              |
| Lic Prog Analyst I                           | 1.5                 | 2.0                   | 2.0                 | 2,738-4,867                         | 88,896               | 90,830              |
| Office Techn-Typing                          | 0.4                 | 1.0                   | 1.0                 | 2,686-3,264                         | 28,576               | 30,003              |
| Totals, Residential Policy Bureau            | 17.9                | 20.5                  | 20.5                | \$1,035,227                         | \$1,028,260          | \$1,049,458         |
| Technical Assistance Bureau:                 |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                 | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                         | 0.7                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Govtl Prog Analyst <sup>1</sup>        | 3.5                 | 5.5                   | 5.5                 | 4,400-5,348                         | 299,108              | 304,388             |
| Staff Services Analyst-Gen                   | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 47,163               | 47,163              |
| Office Techn-Typing <sup>1</sup>             | 1.0                 | 4.0                   | 4.0                 | 2,686-3,264                         | 125,157              | 131,414             |
| Office Asst-Typing                           | 0.9                 | 1.0                   | 1.0                 | 2,143-2,826                         | 25,222               | 26,483              |
| Totals, Technical Assistance Bureau          | 8.1                 | 13.5                  | 13.5                | \$436,979                           | \$629,535            | \$642,333           |
| Central Training Section:                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                         | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 58,730               | 61,523              |
| Assoc Govtl Prog Analyst                     | 4.9                 | 5.0                   | 5.0                 | 4,400-5,348                         | 269,113              | 271,511             |
| Office Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Totals, Central Training Section             | 6.7                 | 7.0                   | 7.0                 | \$383,983                           | \$361,586            | \$366,777           |
| Central Operations Branch:                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                     | 0.9                 | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 74,076              |
| Office Techn-Typing                          | 0.4                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,840              |
| Totals, Central Operations Branch            | 1.3                 | 2.0                   | 2.0                 | \$101,077                           | \$106,308            | \$107,916           |
| Caregiver Background Check Bureau:           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                       | 0.9                 | 1.0                   | 1.0                 | 6,779-7,474                         | 74,842               | 76,966              |
| Staff Services Mgr II-Supvry                 | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                         | 7.7                 | 8.0                   | 8.0                 | 5,079-6,127                         | 500,741              | 505,733             |
| Assoc Govtl Prog Analyst                     | 31.8                | 30.7                  | 30.7                | 4,400-5,348                         | 1,659,107            | 1,678,566           |
| Office Services Supvr II-Gen                 | 0.9                 | 1.0                   | 1.0                 | 2,953-3,590                         | 35,436               | 37,212              |
| Staff Services Analyst-Gen                   | 10.2                | 10.0                  | 10.0                | 2,817-4,446                         | 438,531              | 444,804             |
| Jr Staff Analyst-Gen                         | -                   | 3.8                   | 3.8                 | 2,817-3,708                         | 126,765              | 133,110             |
| Office Techn-Typing                          | 19.1                | 21.0                  | 21.0                | 2,686-3,264                         | 696,110              | 706,395             |
| Office Techn-Gen                             | 0.8                 | 1.0                   | 1.0                 | 2,638-3,209                         | 27,276               | 27,276              |
| Mgt Services Techn                           | 0.6                 | 1.0                   | 1.0                 | 2,495-3,426                         | 35,418               | 35,418              |
| Totals, Caregiver Background Check Bureau    | 73.0                | 78.5                  | 78.5                | \$3,855,460                         | \$3,663,770          | \$3,715,024         |
| Division Administrative Support Section:     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                 | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 68,277               | 69,544              |
| Supvng Govtl Auditor I                       | 1.0                 | 1.0                   | 1.0                 | 5,079-6,434                         | 66,515               | 66,515              |
| Staff Services Mgr I                         | 3.8                 | 5.0                   | 5.0                 | 5,079-6,127                         | 309,987              | 315,768             |
| Assoc Info Systems Analyst-Spec              | 13.5                | 18.0                  | 18.0                | 4,619-5,897                         | 1,047,817            | 1,072,126           |
| Gen Auditor III                              | 3.0                 | 4.0                   | 4.0                 | 4,619-5,897                         | 238,317              | 241,089             |
| Research Analyst II-Gen                      | 1.0                 | 2.0                   | 2.0                 | 4,619-5,616                         | 113,486              | 116,258             |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Assoc Govtl Prog Analyst                        | 4.2                 | 4.0                   | 4.0                 | 4,400-5,348                         | 205,762              | 211,816             |
| Asst Info Systems Analyst                       | 1.0                 | 1.0                   | 1.0                 | 3,106-4,903                         | 50,687               | 50,687              |
| Staff Services Analyst-Gen                      | 1.5                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Jr Staff Analyst-Gen                            | -                   | 3.0                   | 3.0                 | 2,817-3,708                         | 101,412              | 106,488             |
| Lic Prog Analyst I                              | 3.7                 | 3.0                   | 3.0                 | 2,738-4,867                         | 138,060              | 140,500             |
| Office Techn-Typing                             | 0.8                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,609               | 66,151              |
| Mgt Services Techn                              | 0.7                 | 1.0                   | 1.0                 | 2,495-3,426                         | 29,940               | 31,440              |
| Office Asst-Typing                              | 0.7                 | 1.7                   | 1.7                 | 2,143-2,826                         | 47,649               | 48,969              |
| Totals, Division Administrative Support Section | 35.8                | 47.7                  | 47.7                | \$2,199,526                         | \$2,528,481          | \$2,583,314         |
| Bureau of Investigations-Headquarters:          |                     |                       |                     |                                     |                      |                     |
| C.E.A. I                                        | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 74,076               | 74,076              |
| Supvng Special Investigator II                  | 2.0                 | 2.0                   | 2.0                 | 6,058-7,679                         | 164,196              | 166,142             |
| Assoc Govtl Prog Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Office Techn-Typing                             | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,396               | 30,866              |
| Totals, Bureau of Investigations-Headquarters   | 4.6                 | 5.0                   | 5.0                 | \$352,422                           | \$322,956            | \$326,372           |
| Bureau of Investigations-Northern:              |                     |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I                   | 2.0                 | 2.0                   | 2.0                 | 5,369-6,802                         | 148,752              | 148,752             |
| Sr Special Investigator                         | 9.1                 | 14.0                  | 14.0                | 4,888-6,194                         | 895,056              | 912,109             |
| Assoc Govtl Prog Analyst                        | 0.3                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Investigator Asst                               | 1.0                 | 1.0                   | 1.0                 | 2,987-3,565                         | 36,855               | 36,855              |
| Lic Prog Analyst I <sup>1</sup>                 | 0.2                 | 1.0                   | 1.0                 | 2,738-4,867                         | 50,315               | 50,315              |
| Office Techn-Typing                             | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,761               | 30,396              |
| Totals, Bureau of Investigations-Northern       | 13.2                | 20.0                  | 20.0                | \$921,199                           | \$1,216,027          | \$1,233,715         |
| Bureau of Investigations-Coastal:               |                     |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I                   | 0.9                 | 1.0                   | 1.0                 | 5,369-6,802                         | 74,735               | 77,233              |
| Sr Special Investigator                         | 7.8                 | 8.0                   | 8.0                 | 4,888-6,194                         | 528,529              | 531,457             |
| Investigator Asst                               | 1.0                 | 1.0                   | 1.0                 | 2,987-3,565                         | 39,338               | 39,338              |
| Totals, Bureau of Investigations-Coastal        | 9.7                 | 10.0                  | 10.0                | \$707,928                           | \$642,602            | \$648,028           |
| Bureau of Investigations-Los Angeles:           |                     |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I                   | 3.9                 | 4.0                   | 4.0                 | 5,369-6,802                         | 302,785              | 302,785             |
| Sr Special Investigator                         | 17.0                | 21.0                  | 21.0                | 4,888-6,194                         | 1,390,724            | 1,409,797           |
| Special Investigator I                          | 2.0                 | 3.0                   | 3.0                 | 3,902-5,631                         | 165,740              | 171,370             |
| Investigator Asst                               | 2.0                 | 2.0                   | 2.0                 | 2,987-3,565                         | 74,138               | 74,138              |
| Office Techn-Typing                             | -                   | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,844              |
| Totals, Bureau of Investigations-Los Angeles    | 24.9                | 31.0                  | 31.0                | \$1,819,467                         | \$1,965,619          | \$1,991,934         |
| Bureau of Investigations-Southern:              |                     |                       |                     |                                     |                      |                     |
| Supvng Special Investigator I                   | 2.0                 | 2.0                   | 2.0                 | 5,369-6,802                         | 150,385              | 150,385             |
| Sr Special Investigator                         | 8.4                 | 10.0                  | 10.0                | 4,888-6,194                         | 665,065              | 669,935             |
| Office Techn-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 34,943               | 34,943              |
| Totals, Bureau of Investigations-Southern       | 11.4                | 13.0                  | 13.0                | \$821,197                           | \$850,393            | \$855,263           |
| Adult Care (AC) Program Office:                 |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Assoc Govtl Prog Analyst                        | 2.5                 | 2.0                   | 2.0                 | 4,400-5,348                         | 109,343              | 110,576             |
| Staff Services Analyst-Gen                      | 0.2                 | 1.0                   | 1.0                 | 2,817-4,446                         | 36,029               | 37,831              |
| Jr Staff Analyst-Gen                            | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Office Techn-Typing                             | 0.6                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,840              |
| Totals, AC Program Office                       | 4.3                 | 6.0                   | 6.0                 | \$252,008                           | \$280,952            | \$287,287           |
| LA Tri-County AC Licensing Office:              |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                 | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Lic Prog Mgr I                                 | 1.7                 | 2.3                   | 2.3                 | 5,079-6,127                         | 170,003              | 172,712             |
| Lic Prog Analyst I                             | 15.5                | 16.0                  | 16.0                | 2,738-4,867                         | 773,039              | 778,801             |
| Office Techn-Typing                            | 1.9                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,609               | 66,151              |
| Word Processing Techn                          | 0.2                 | -                     | -                   | 2,324-2,975                         | -                    | -                   |
| Office Asst-Typing                             | 2.0                 | 2.5                   | 2.5                 | 2,143-2,826                         | 64,235               | 67,442              |
| Totals, LA Tri-County AC Licensing Office      | 22.3                | 23.8                  | 23.8                | \$1,163,768                         | \$1,141,430          | \$1,154,650         |
| Santa Barbara AC Local Unit:                   |                     |                       |                     |                                     |                      |                     |
| Lic Prog Analyst I                             | 2.0                 | 2.0                   | 2.0                 | 2,738-4,867                         | 92,277               | 94,376              |
| Totals, Santa Barbara AC Local Unit            | 2.0                 | 2.0                   | 2.0                 | \$100,766                           | \$92,277             | \$94,376            |
| Woodland Hills AC Local Unit:                  |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                 | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Analyst I                             | 2.3                 | 3.0                   | 3.0                 | 2,738-4,867                         | 139,139              | 143,002             |
| Totals, Woodland Hills AC Local Unit           | 3.3                 | 4.0                   | 4.0                 | \$175,684                           | \$202,480            | \$206,343           |
| Sierra Cascade AC Lic Office-Fresno:           |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                 | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Lic Prog Analyst I                             | 7.5                 | 8.5                   | 8.5                 | 2,738-4,867                         | 388,835              | 393,186             |
| Office Techn-Typing                            | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Office Services Supvr I-Typing                 | -                   | 1.0                   | 1.0                 | 2,638-3,263                         | 31,656               | 33,239              |
| Word Processing Techn                          | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |
| Office Asst-Typing                             | 2.8                 | 3.0                   | 3.0                 | 2,143-2,826                         | 86,562               | 87,565              |
| Totals, Sierra Cascade AC Lic Office-Fresno    | 15.2                | 17.5                  | 17.5                | \$778,784                           | \$767,778            | \$774,715           |
| Sacramento AC Local Unit:                      |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                 | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Analyst I                             | 7.7                 | 8.0                   | 8.0                 | 2,738-4,867                         | 362,358              | 372,445             |
| Totals, Sacramento AC Local Unit               | 8.7                 | 9.0                   | 9.0                 | \$469,187                           | \$425,699            | \$435,786           |
| Chico AC Local Unit:                           |                     |                       |                     |                                     |                      |                     |
| Lic Prog Analyst I                             | 2.0                 | 2.0                   | 2.0                 | 2,738-4,867                         | 92,452               | 94,520              |
| Totals, Chico AC Local Unit                    | 2.0                 | 2.0                   | 2.0                 | \$100,941                           | \$92,452             | \$94,520            |
| Greater Bay Area AC Lic Office-Oakland:        |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                 | 1.7                 | 2.0                   | 2.0                 | 5,079-6,127                         | 119,688              | 124,761             |
| Lic Prog Analyst I                             | 7.6                 | 9.5                   | 9.5                 | 2,738-4,867                         | 443,919              | 450,958             |
| Office Techn-Typing                            | 1.8                 | 3.0                   | 3.0                 | 2,686-3,264                         | 99,064               | 101,330             |
| Office Asst-Typing                             | -                   | 0.5                   | 0.5                 | 2,143-2,826                         | 12,864               | 13,507              |
| Totals, Greater Bay Area AC Lic Office-Oakland | 12.1                | 16.0                  | 16.0                | \$651,208                           | \$745,079            | \$760,100           |
| Rohnert Park AC Local Unit:                    |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                 | 0.3                 | 1.0                   | 1.0                 | 5,079-6,127                         | 53,601               | 56,283              |
| Lic Prog Analyst I                             | 3.6                 | 6.0                   | 6.0                 | 2,738-4,867                         | 253,909              | 258,147             |
| Totals, Rohnert Park AC Local Unit             | 3.9                 | 7.0                   | 7.0                 | \$191,440                           | \$307,510            | \$314,430           |
| San Jose AC Local Unit:                        |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                 | 0.7                 | 1.0                   | 1.0                 | 5,079-6,127                         | 54,150               | 56,859              |
| Lic Prog Analyst I                             | 2.7                 | 5.0                   | 5.0                 | 2,738-4,867                         | 186,872              | 192,108             |
| Totals, San Jose AC Local Unit                 | 3.4                 | 6.0                   | 6.0                 | \$183,541                           | \$241,022            | \$248,967           |
| Southern Region AC Lic Office-Orange:          |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                 | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Analyst I                             | 4.7                 | 6.0                   | 6.0                 | 2,738-4,867                         | 273,467              | 280,701             |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Office Services Supvr I-Typing                 | -                   | 1.0                   | 1.0                 | 2,638-3,263                         | 31,656               | 33,239              |
| Word Processing Techn                          | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |
| Office Asst-Typing                             | 1.9                 | 3.0                   | 3.0                 | 2,143-2,826                         | 87,645               | 87,645              |
| Totals, Southern Region AC Lic Office-Orange   | 10.6                | 14.0                  | 14.0                | \$520,240                           | \$590,152            | \$598,969           |
| San Diego AC Local Unit:                       |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                 | 0.3                 | 1.0                   | 1.0                 | 5,079-6,127                         | 59,572               | 60,596              |
| Lic Prog Analyst I                             | 6.5                 | 7.0                   | 7.0                 | 2,738-4,867                         | 306,543              | 311,100             |
| Totals, San Diego AC Local Unit                | 6.8                 | 8.0                   | 8.0                 | \$364,842                           | \$366,115            | \$371,696           |
| Riverside AC Local Unit:                       |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                 | 0.8                 | 1.0                   | 1.0                 | 5,079-6,127                         | 55,350               | 58,059              |
| Lic Prog Analyst I                             | 7.4                 | 8.0                   | 8.0                 | 2,738-4,867                         | 388,949              | 393,241             |
| Totals, Riverside AC Local Unit                | 8.2                 | 9.0                   | 9.0                 | \$445,520                           | \$444,299            | \$451,300           |
| Senior Care (SC) Program Office:               |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                      | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,062               | 89,062              |
| Staff Services Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Assoc Govtl Prog Analyst                       | 0.8                 | 1.0                   | 1.0                 | 4,400-5,348                         | 48,781               | 51,220              |
| Jr Staff Analyst-Gen                           | -                   | 1.0                   | 1.0                 | 2,817-3,708                         | 33,804               | 35,496              |
| Lic Prog Analyst I                             | -                   | 1.5                   | 1.5                 | 2,738-4,867                         | 60,978               | 64,027              |
| Office Techn-Typing                            | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,840              |
| Totals, SC Program Office                      | 3.7                 | 6.5                   | 6.5                 | \$247,950                           | \$328,198            | \$336,986           |
| Central CA SC Lic Office-San Bruno:            |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 57,648               | 57,648              |
| Lic Prog Mgr I                                 | 2.6                 | 2.8                   | 2.8                 | 5,079-6,127                         | 177,355              | 177,355             |
| Lic Prog Analyst I                             | 16.8                | 17.3                  | 17.3                | 2,738-4,867                         | 780,066              | 795,281             |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Word Processing Techn                          | 1.5                 | 1.5                   | 1.5                 | 2,324-2,975                         | 46,734               | 46,734              |
| Office Asst-Typing                             | 2.9                 | 3.0                   | 3.0                 | 2,143-2,826                         | 81,724               | 84,265              |
| Totals, Central CA SC Lic Office-San Bruno     | 25.7                | 26.6                  | 26.6                | \$1,282,416                         | \$1,177,270          | \$1,195,026         |
| Fresno SC Local Unit:                          |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                 | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Analyst I                             | 3.3                 | 5.5                   | 5.5                 | 2,738-4,867                         | 230,368              | 236,402             |
| Totals, Fresno SC Local Unit                   | 4.3                 | 6.5                   | 6.5                 | \$252,111                           | \$293,709            | \$299,743           |
| San Jose SC Local Unit:                        |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                 | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Analyst I                             | 5.2                 | 6.0                   | 6.0                 | 2,738-4,867                         | 283,409              | 285,654             |
| Totals, San Jose SC Local Unit                 | 6.2                 | 7.0                   | 7.0                 | \$351,405                           | \$346,750            | \$348,995           |
| Northern CA SC Lic Office-Rohnert Park:        |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 68,784               | 69,544              |
| Lic Prog Mgr I                                 | 0.7                 | 1.0                   | 1.0                 | 5,079-6,127                         | 58,774               | 61,550              |
| Lic Prog Analyst I                             | 6.6                 | 7.0                   | 7.0                 | 2,738-4,867                         | 324,107              | 324,351             |
| Office Techn-Typing                            | 1.6                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,354               | 65,884              |
| Office Services Supvr I-Typing                 | 0.9                 | 1.0                   | 1.0                 | 2,638-3,263                         | 33,733               | 33,733              |
| Word Processing Techn                          | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 31,956               | 31,956              |
| Office Asst-Typing                             | 1.9                 | 3.7                   | 3.7                 | 2,143-2,826                         | 104,025              | 104,606             |
| Totals, Northern CA SC Lic Office-Rohnert Park | 13.7                | 16.7                  | 16.7                | \$652,048                           | \$685,733            | \$691,624           |
| Sacramento SC Local Unit:                      |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                 | 1.5                 | 2.0                   | 2.0                 | 5,079-6,127                         | 121,896              | 124,944             |
| Lic Prog Analyst I                             | 7.3                 | 9.0                   | 9.0                 | 2,738-4,867                         | 404,956              | 412,923             |
| Totals, Sacramento SC Local Unit               | 8.8                 | 11.0                  | 11.0                | \$484,702                           | \$526,852            | \$537,867           |



| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Chico SC Local Unit:                            |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                  | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Analyst I                              | 3.7                 | 4.0                   | 4.0                 | 2,738-4,867                         | 174,333              | 180,543             |
| Totals, Chico SC Local Unit                     | 4.7                 | 5.0                   | 5.0                 | \$239,246                           | \$237,674            | \$243,884           |
| Southern CA SC Lic Office-San Diego:            |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                 | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                  | 0.9                 | 0.5                   | 0.5                 | 5,079-6,127                         | 30,474               | 30,474              |
| Lic Prog Analyst I                              | 8.3                 | 9.7                   | 9.7                 | 2,738-4,867                         | 434,107              | 441,633             |
| Office Techn-Typing                             | 0.4                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,321               | 30,971              |
| Office Services Supvr I-Typing                  | 0.8                 | 1.0                   | 1.0                 | 2,638-3,263                         | 31,656               | 33,240              |
| Limited Exam/Appt Prog Candidate                | 0.2                 | 1.0                   | 1.0                 | 2,495-2,998                         | 22,154               | 22,154              |
| Word Processing Techn                           | 0.3                 | -                     | -                   | 2,324-2,975                         | -                    | -                   |
| Office Asst-Typing                              | 1.2                 | 3.0                   | 3.0                 | 2,143-2,826                         | 83,346               | 85,952              |
| Totals, Southern CA SC Lic Office-San Diego     | 13.1                | 17.2                  | 17.2                | \$668,356                           | \$701,602            | \$713,968           |
| Riverside SC Local Unit:                        |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                  | 1.7                 | 2.0                   | 2.0                 | 5,079-6,127                         | 117,161              | 119,854             |
| Lic Prog Analyst I                              | 8.8                 | 10.5                  | 10.5                | 2,738-4,867                         | 476,035              | 482,544             |
| Totals, Riverside SC Local Unit                 | 10.5                | 12.5                  | 12.5                | \$576,847                           | \$593,196            | \$602,398           |
| Orange SC Local Unit:                           |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                  | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 121,124              | 124,015             |
| Assoc Govtl Prog Analyst                        | 0.5                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288              |
| Lic Prog Analyst I                              | 10.8                | 11.0                  | 11.0                | 2,738-4,867                         | 535,386              | 539,391             |
| Totals, Orange SC Local Unit                    | 13.3                | 14.0                  | 14.0                | \$744,699                           | \$711,798            | \$718,694           |
| Greater LA SC Lic Office-Woodland Hills:        |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                 | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                  | 2.9                 | 3.0                   | 3.0                 | 5,079-6,127                         | 174,501              | 183,237             |
| Lic Prog Analyst I                              | 19.0                | 21.0                  | 21.0                | 2,738-4,867                         | 1,001,427            | 1,016,330           |
| Office Techn-Typing                             | 0.8                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,464               | 67,684              |
| Office Services Supvr I-Typing                  | -                   | 1.0                   | 1.0                 | 2,638-3,263                         | 31,656               | 33,239              |
| Word Processing Techn                           | 1.0                 | 2.0                   | 2.0                 | 2,324-2,975                         | 58,644               | 60,038              |
| Office Asst-Typing                              | 1.8                 | 3.0                   | 3.0                 | 2,143-2,826                         | 82,301               | 84,959              |
| Totals, Greater LA SC Lic Office-Woodland Hills | 26.5                | 33.0                  | 33.0                | \$1,394,567                         | \$1,482,537          | \$1,515,031         |
| Santa Barbara SC Local Unit:                    |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                  | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Analyst I                              | 4.2                 | 4.5                   | 4.5                 | 2,738-4,867                         | 205,682              | 210,982             |
| Totals, Santa Barbara SC Local Unit             | 5.2                 | 5.5                   | 5.5                 | \$285,742                           | \$269,023            | \$274,323           |
| Child Care (CC) Program Office-Sacramento:      |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                       | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 89,072               | 89,072              |
| Lic Prog Mgr III                                | 2.0                 | 2.0                   | 2.0                 | 6,779-7,474                         | 154,532              | 154,532             |
| Staff Services Mgr II-Suprvy                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Mgr I                                  | -                   | 0.5                   | 0.5                 | 5,079-6,127                         | 30,474               | 31,998              |
| Assoc Govtl Prog Analyst                        | 8.3                 | 9.0                   | 9.0                 | 4,400-5,348                         | 489,261              | 496,851             |
| Staff Services Analyst-Gen                      | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 39,708               | 41,693              |
| Lic Prog Analyst I                              | 1.0                 | 1.0                   | 1.0                 | 2,738-4,867                         | 40,632               | 42,661              |
| Office Techn-Typing                             | 0.8                 | -                     | -                   | 2,686-3,264                         | -                    | -                   |
| Word Processing Techn                           | 0.9                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |
| Office Asst-Typing                              | 0.9                 | 2.0                   | 2.0                 | 2,143-2,826                         | 55,573               | 56,893              |
| Totals, CC Program Office-Sacramento            | 17.9                | 19.5                  | 19.5                | \$1,097,879                         | \$1,062,893          | \$1,077,341         |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Inland Empire CC Lic Office-Riverside:         |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                | 0.7                 | 1.0                   | 1.0                 | 5,576-6,727                         | 63,444               | 66,621              |
| Lic Prog Mgr I                                 | 2.5                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Lic Prog Analyst I                             | 22.8                | 24.0                  | 24.0                | 2,738-4,867                         | 1,156,365            | 1,172,102           |
| Office Techn-Typing                            | 1.6                 | 2.0                   | 2.0                 | 2,686-3,264                         | 72,911               | 72,911              |
| Office Services Supvr I-Typing                 | -                   | 1.0                   | 1.0                 | 2,638-3,263                         | 31,656               | 33,239              |
| Office Asst-Typing                             | 2.6                 | 3.8                   | 3.8                 | 2,143-2,826                         | 105,091              | 108,403             |
| Totals, Inland Empire CC Lic Office-Riverside  | 30.2                | 33.8                  | 33.8                | \$1,585,787                         | \$1,556,149          | \$1,579,958         |
| LA Northwest CC Lic Office:                    |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                 | 5.0                 | 5.0                   | 5.0                 | 5,079-6,127                         | 314,492              | 317,832             |
| Lic Prog Analyst I                             | 25.0                | 25.0                  | 25.0                | 2,738-4,867                         | 1,188,026            | 1,201,004           |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Office Services Supvr I-Typing                 | 1.0                 | 1.0                   | 1.0                 | 2,638-3,263                         | 33,733               | 33,733              |
| Word Processing Techn                          | 2.0                 | 2.0                   | 2.0                 | 2,324-2,975                         | 61,512               | 61,512              |
| Office Asst-Typing                             | 3.9                 | 4.0                   | 4.0                 | 2,143-2,826                         | 116,860              | 116,860             |
| Totals, LA Northwest CC Lic Office             | 38.9                | 39.0                  | 39.0                | \$2,013,687                         | \$1,817,910          | \$1,834,228         |
| LA East CC Lic Office:                         |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                 | 4.6                 | 3.0                   | 3.0                 | 5,079-6,127                         | 186,443              | 187,826             |
| Lic Prog Analyst I                             | 29.5                | 28.5                  | 28.5                | 2,738-4,867                         | 1,384,271            | 1,406,205           |
| Office Techn-Typing                            | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 65,975               | 67,583              |
| Office Services Supvr I-Typing                 | 0.1                 | 1.0                   | 1.0                 | 2,638-3,263                         | 30,939               | 31,080              |
| Word Processing Techn                          | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 31,956               | 31,956              |
| Office Asst-Typing                             | 2.1                 | 4.0                   | 4.0                 | 2,143-2,826                         | 109,046              | 112,919             |
| Totals, LA East CC Lic Office                  | 40.3                | 40.5                  | 40.5                | \$2,117,850                         | \$1,878,175          | \$1,907,114         |
| Mission Valley CC Lic Office-San Diego:        |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                 | 4.0                 | 4.0                   | 4.0                 | 5,079-6,127                         | 248,082              | 250,925             |
| Lic Prog Analyst I                             | 21.1                | 22.0                  | 22.0                | 2,738-4,867                         | 1,050,958            | 1,058,492           |
| Office Services Supvr I-Typing                 | 1.0                 | 1.0                   | 1.0                 | 2,638-3,263                         | 33,733               | 33,733              |
| Office Asst-Typing                             | 3.5                 | 5.0                   | 5.0                 | 2,143-2,826                         | 144,705              | 145,482             |
| Totals, Mission Valley CC Lic Office-San Diego | 30.6                | 33.0                  | 33.0                | \$1,654,328                         | \$1,547,023          | \$1,558,176         |
| Orange CC Lic Office:                          |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                 | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Lic Prog Analyst I                             | 11.4                | 11.8                  | 11.8                | 2,738-4,867                         | 578,591              | 580,638             |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,101               | 33,743              |
| Office Services Supvr I-Typing                 | 1.0                 | 1.0                   | 1.0                 | 2,638-3,263                         | 33,733               | 33,733              |
| Office Asst-Typing                             | 0.1                 | 1.7                   | 1.7                 | 2,143-2,826                         | 51,912               | 53,757              |
| Totals, Orange CC Lic Office                   | 16.5                | 18.5                  | 18.5                | \$924,260                           | \$893,563            | \$898,097           |
| Fresno CC Lic Office:                          |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                 | 4.0                 | 4.0                   | 4.0                 | 5,079-6,127                         | 248,972              | 253,946             |
| Office Services Supvr II-Gen                   | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 35,123               | 35,123              |
| Lic Prog Analyst I                             | 23.5                | 23.0                  | 23.0                | 2,738-4,867                         | 1,132,145            | 1,139,075           |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 30,378               | 31,896              |
| Office Asst-Typing                             | 2.9                 | 4.0                   | 4.0                 | 2,143-2,826                         | 118,602              | 121,139             |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, Fresno CC Lic Office                | 33.4                | 34.0                  | 34.0                | \$1,791,765                         | \$1,634,764          | \$1,650,723         |
| River City CC Lic Office-Sacramento:        |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                             | 1.3                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                              | 3.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 188,829              | 190,023             |
| Lic Prog Analyst I                          | 15.3                | 16.5                  | 16.5                | 2,738-4,867                         | 693,339              | 717,828             |
| Office Techn-Typing                         | 0.9                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Office Asst-Typing                          | 2.5                 | 4.0                   | 4.0                 | 2,143-2,826                         | 108,034              | 111,974             |
| Totals, River City CC Lic Office-Sacramento | 23.0                | 25.5                  | 25.5                | \$1,137,053                         | \$1,093,489          | \$1,123,112         |
| Chico CC Lic Office:                        |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Analyst I                          | 3.7                 | 6.5                   | 6.5                 | 2,738-4,867                         | 287,096              | 290,148             |
| Office Services Supvr I-Typing              | 0.9                 | 1.0                   | 1.0                 | 2,638-3,263                         | 31,055               | 32,448              |
| Office Asst-Typing                          | 3.7                 | 4.0                   | 4.0                 | 2,143-2,826                         | 114,003              | 115,323             |
| Totals, Chico CC Lic Office                 | 10.3                | 13.5                  | 13.5                | \$511,141                           | \$565,039            | \$570,804           |
| Rohnert Park CC Local Unit:                 |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Analyst I                          | 5.5                 | 6.0                   | 6.0                 | 2,738-4,867                         | 301,670              | 303,078             |
| Totals, Rohnert Park CC Local Unit          | 6.5                 | 7.0                   | 7.0                 | \$377,237                           | \$365,011            | \$366,419           |
| Bay Area CC Lic Office-Oakland:             |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                              | 4.0                 | 4.0                   | 4.0                 | 5,079-6,127                         | 251,355              | 253,364             |
| Lic Prog Analyst I                          | 18.7                | 19.5                  | 19.5                | 2,738-4,867                         | 920,045              | 933,234             |
| Office Techn-Typing                         | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Office Services Supvr I-Typing              | 1.0                 | 1.0                   | 1.0                 | 2,638-3,263                         | 32,834               | 33,733              |
| Office Asst-Typing                          | 3.5                 | 3.5                   | 3.5                 | 2,143-2,826                         | 101,661              | 102,249             |
| Totals, Bay Area CC Lic Office-Oakland      | 29.2                | 30.0                  | 30.0                | \$1,539,872                         | \$1,409,182          | \$1,425,867         |
| San Jose CC Lic Office:                     |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                              | 2.6                 | 3.0                   | 3.0                 | 5,079-6,127                         | 178,457              | 186,798             |
| Office Services Supvr II-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Lic Prog Analyst I                          | 16.8                | 18.7                  | 18.7                | 2,738-4,867                         | 849,106              | 863,881             |
| Office Techn-Typing                         | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Office Asst-Typing                          | 1.7                 | 3.0                   | 3.0                 | 2,143-2,826                         | 84,146               | 85,432              |
| Office Asst-Gen                             | 0.5                 | 0.5                   | 0.5                 | 2,074-2,770                         | 13,021               | 13,021              |
| Totals, San Jose CC Lic Office              | 24.6                | 28.2                  | 28.2                | \$1,227,235                         | \$1,265,130          | \$1,289,532         |
| Peninsula CC Lic Office-San Bruno:          |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                              | 1.3                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Analyst I                          | 10.5                | 10.6                  | 10.6                | 2,738-4,867                         | 486,878              | 492,205             |
| Office Services Supvr I-Typing              | -                   | 1.0                   | 1.0                 | 2,638-3,263                         | 31,656               | 33,239              |
| Word Processing Techn                       | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 30,756               | 30,756              |
| Office Asst-Typing                          | 1.8                 | 1.5                   | 1.5                 | 2,143-2,826                         | 41,887               | 42,520              |
| Totals, Peninsula CC Lic Office-San Bruno   | 15.6                | 16.1                  | 16.1                | \$780,566                           | \$724,062            | \$731,605           |
| Rohnert Park CC Local Unit:                 |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Analyst I                          | 4.0                 | 4.0                   | 4.0                 | 2,738-4,867                         | 199,813              | 201,260             |
| Totals, Rohnert Park CC Local Unit          | 5.0                 | 5.0                   | 5.0                 | \$290,933                           | \$263,154            | \$264,601           |
| Central Coast CC Lic Off-Santa Barbara:     |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification               | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Lic Prog Mgr II                                         | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                          | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,688              | 127,882             |
| Lic Prog Analyst I                                      | 9.6                 | 11.3                  | 11.3                | 2,738-4,867                         | 524,486              | 531,545             |
| Office Techn-Typing                                     | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Office Services Supvr I-Typing                          | 0.2                 | 1.0                   | 1.0                 | 2,638-3,263                         | 27,276               | 27,276              |
| Word Processing Techn                                   | 2.0                 | 2.0                   | 2.0                 | 2,324-2,975                         | 62,712               | 62,712              |
| Office Asst-Typing                                      | 1.1                 | 2.0                   | 2.0                 | 2,143-2,826                         | 52,395               | 53,772              |
| Totals, Central Coast CC Lic Off-Santa Barbara          | 16.9                | 20.3                  | 20.3                | \$873,574                           | \$896,844            | \$906,474           |
| Children's Residential (CR) Program Office-Los Angeles: |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                               | 0.7                 | 1.0                   | 1.0                 | 7,815-8,616                         | 80,791               | 80,791              |
| Lic Prog Mgr III                                        | 0.8                 | 1.0                   | 1.0                 | 6,779-7,474                         | 70,080               | 70,080              |
| Staff Services Mgr II-Supvry                            | 0.6                 | 1.0                   | 1.0                 | 5,576-6,727                         | 68,277               | 69,544              |
| Staff Services Mgr I                                    | 2.4                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Assoc Govtl Prog Analyst                                | 9.9                 | 11.0                  | 11.0                | 4,400-5,348                         | 602,193              | 608,320             |
| Staff Services Analyst-Gen                              | 0.8                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Office Techn-Typing                                     | 1.7                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Totals, CR Prog Office-Los Angeles                      | 16.9                | 19.0                  | 19.0                | \$1,055,221                         | \$1,061,472          | \$1,068,866         |
| Pacific Island CR Lic Office-Riverside:                 |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                         | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                          | 3.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 173,444              | 181,532             |
| Lic Prog Analyst I                                      | 14.5                | 16.4                  | 16.4                | 2,738-4,867                         | 749,356              | 760,990             |
| Office Techn-Typing                                     | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 66,844               | 67,486              |
| Office Asst-Typing                                      | 3.6                 | 4.8                   | 4.8                 | 2,143-2,826                         | 131,877              | 135,552             |
| Totals, Pacific Island CR Lic Office-Riverside          | 24.1                | 27.2                  | 27.2                | \$1,196,406                         | \$1,191,065          | \$1,215,104         |
| Orange CR Local Unit:                                   |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                          | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 58,375               | 61,213              |
| Lic Prog Analyst I                                      | 3.8                 | 4.0                   | 4.0                 | 2,738-4,867                         | 201,260              | 201,260             |
| Totals, Orange CR Local Unit                            | 4.8                 | 5.0                   | 5.0                 | \$273,174                           | \$259,635            | \$262,473           |
| San Diego CR Local Unit:                                |                     |                       |                     |                                     |                      |                     |
| Lic Prog Analyst I                                      | 2.5                 | 2.0                   | 2.0                 | 2,738-4,867                         | 59,814               | 60,026              |
| Totals, San Diego CR Local Unit                         | 2.5                 | 2.0                   | 2.0                 | \$133,486                           | \$59,814             | \$60,026            |
| Northern CA CR Lic Office-Sacramento:                   |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                         | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 61,801               | 64,892              |
| Lic Prog Mgr I                                          | 2.6                 | 3.0                   | 3.0                 | 5,079-6,127                         | 190,023              | 190,023             |
| Office Services Supvr II-Gen                            | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Lic Prog Analyst I                                      | 14.0                | 15.5                  | 15.5                | 2,738-4,867                         | 676,472              | 693,129             |
| Office Techn-Typing                                     | 0.7                 | 1.0                   | 1.0                 | 2,686-3,264                         | 29,706               | 31,192              |
| Office Asst-Typing                                      | 3.2                 | 5.0                   | 5.0                 | 2,143-2,826                         | 129,164              | 133,459             |
| Totals, Northern CA CR Lic Office-Sacramento            | 22.4                | 26.5                  | 26.5                | \$1,145,075                         | \$1,124,279          | \$1,149,808         |
| Chico CR Local Unit:                                    |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                          | 0.8                 | 1.0                   | 1.0                 | 5,079-6,127                         | 59,500               | 62,147              |
| Lic Prog Analyst I                                      | 4.6                 | 5.0                   | 5.0                 | 2,738-4,867                         | 231,884              | 234,200             |
| Totals, Chico CR Local Unit                             | 5.4                 | 6.0                   | 6.0                 | \$310,822                           | \$291,384            | \$296,347           |
| Rohnert Park CR Local Unit:                             |                     |                       |                     |                                     |                      |                     |
| Lic Prog Analyst I                                      | 1.9                 | 3.0                   | 3.0                 | 2,738-4,867                         | 116,027              | 119,314             |
| Totals, Rohnert Park CR Local Unit                      | 1.9                 | 3.0                   | 3.0                 | \$107,898                           | \$116,027            | \$119,314           |
| LA Metro & Valley CR Lic Office:                        |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                         | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                          | 3.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 181,287              | 186,751             |

| ORGANIZATIONAL UNIT<br><br>Classification                 | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Lic Prog Analyst I                                        | 16.7                | 16.0                  | 16.0                | 2,738-4,867                         | 765,720              | 779,852             |
| Office Techn-Typing                                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Office Services Supvr I-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,638-3,263                         | 33,733               | 33,733              |
| Word Processing Techn                                     | 2.0                 | 2.0                   | 2.0                 | 2,324-2,975                         | 61,512               | 61,512              |
| Office Asst-Typing                                        | 1.6                 | 2.3                   | 2.3                 | 2,143-2,826                         | 76,529               | 78,128              |
| Totals, LA Metro & Valley CR Lic Office                   | 26.3                | 26.3                  | 26.3                | \$1,325,155                         | \$1,222,068          | \$1,243,263         |
| Woodland Hills CR Local Unit:                             |                     |                       |                     |                                     |                      |                     |
| Lic Prog Analyst I                                        | 2.0                 | 2.0                   | 2.0                 | 2,738-4,867                         | 100,630              | 100,630             |
| Totals, Woodland Hills CR Local Unit                      | 2.0                 | 2.0                   | 2.0                 | \$112,316                           | \$100,630            | \$100,630           |
| Central CA CR Lic Office-San Jose:                        |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                           | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                            | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Lic Prog Analyst I                                        | 8.4                 | 8.0                   | 8.0                 | 2,738-4,867                         | 377,045              | 379,782             |
| Office Techn-Typing                                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Office Asst-Typing                                        | 3.5                 | 3.5                   | 3.5                 | 2,143-2,826                         | 101,447              | 101,447             |
| Totals, Central CA CR Lic Office-San Jose                 | 14.9                | 14.5                  | 14.5                | \$751,655                           | \$645,120            | \$647,857           |
| Fresno CR Local Unit:                                     |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                            | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Lic Prog Analyst I                                        | 10.0                | 10.0                  | 10.0                | 2,738-4,867                         | 499,980              | 502,340             |
| Totals, Fresno CR Local Unit                              | 12.0                | 12.0                  | 12.0                | \$696,894                           | \$626,662            | \$629,022           |
| San Bruno CR Local Unit:                                  |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr I                                            | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 59,945               | 62,432              |
| Lic Prog Analyst I                                        | 3.3                 | 3.0                   | 3.0                 | 2,738-4,867                         | 113,396              | 117,709             |
| Totals, San Bruno CR Local Unit                           | 4.3                 | 4.0                   | 4.0                 | \$211,413                           | \$173,341            | \$180,141           |
| LA & Tri-Coastal CR Lic Office:                           |                     |                       |                     |                                     |                      |                     |
| Lic Prog Mgr II                                           | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Lic Prog Mgr I                                            | 4.6                 | 5.0                   | 5.0                 | 5,079-6,127                         | 295,230              | 303,280             |
| Office Services Supvr II-Gen                              | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Lic Prog Analyst I                                        | 25.7                | 24.0                  | 24.0                | 2,738-4,867                         | 1,159,386            | 1,182,738           |
| Office Techn-Typing                                       | 1.9                 | 2.0                   | 2.0                 | 2,686-3,264                         | 66,391               | 67,921              |
| Word Processing Techn                                     | 1.7                 | 2.0                   | 2.0                 | 2,324-2,975                         | 58,644               | 60,036              |
| Office Asst-Typing                                        | 1.0                 | 4.0                   | 4.0                 | 2,143-2,826                         | 102,793              | 107,644             |
| Totals, LA & Tri-Coastal CR Lic Office                    | 36.9                | 39.0                  | 39.0                | \$1,920,346                         | \$1,789,101          | \$1,828,276         |
| Blankets:                                                 |                     |                       |                     |                                     |                      |                     |
| Temporary Help                                            | 11.2                | 0.7                   | 0.7                 | 775,743                             | 69,449               | 69,449              |
| Overtime                                                  | -                   | -                     | -                   | 520,461                             | 545,397              | 545,397             |
| Totals, Blankets                                          | 11.2                | 0.7                   | 0.7                 | \$1,296,204                         | \$614,846            | \$614,846           |
| Totals, Community Care Licensing Division                 | 980.8               | 1,098.1               | 1,098.1             | \$54,423,010                        | \$53,349,256         | \$54,131,852        |
| <b>Disability Determination Services Division-Federal</b> |                     |                       |                     |                                     |                      |                     |
| Deputy Director Disability Determination Svcs Div:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                                | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 102,863              | 102,863             |
| C.E.A. II                                                 | 2.0                 | 2.0                   | 2.0                 | 7,815-8,616                         | 178,144              | 178,144             |
| Exec Asst                                                 | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 41,311               | 41,311              |
| Totals, Deputy Director Disability Determination Svcs Div | 4.0                 | 4.0                   | 4.0                 | \$359,300                           | \$322,318            | \$322,318           |
| Roseville-Administration:                                 |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III                         | 0.8                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,058               | 77,166              |
| Disability Eval Administrator III                         | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 65,081               | 67,993              |
| Disability Eval Administrator I                           | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 116,285              | 118,934             |
| Disability Eval Analyst III-Spec                          | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 162,910              | 165,864             |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Office Techn-Typing                            | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Business Service Asst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 38,333               | 38,333              |
| Totals, Roseville-Administration               | 9.3                 | 10.0                  | 10.0                | \$541,923                           | \$526,153            | \$535,776           |
| Roseville-Examiners:                           |                     |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec               | 25.4                | 32.0                  | 32.0                | 4,400-5,348                         | 1,685,715            | 1,726,845           |
| Disability Eval Analyst                        | 35.2                | 39.0                  | 39.0                | 2,817-4,446                         | 1,584,715            | 1,644,725           |
| Totals, Roseville-Examiners                    | 60.6                | 71.0                  | 71.0                | \$3,027,316                         | \$3,270,430          | \$3,371,570         |
| Roseville-Clerical:                            |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                                  | 23.3                | 26.9                  | 26.9                | 2,638-3,209                         | 887,930              | 893,367             |
| Office Asst-Gen                                | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,162               | 28,606              |
| Totals, Roseville-Clerical                     | 24.3                | 27.9                  | 27.9                | \$878,242                           | \$916,092            | \$921,973           |
| Roseville-Medical Consultants:                 |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services) | 6.4                 | 9.0                   | 9.0                 | 8,711-12,280                        | 1,077,577            | 1,094,585           |
| Medical Consultant I (Psychiatrist)            | 3.2                 | 5.0                   | 5.0                 | 8,711-12,280                        | 581,800              | 587,769             |
| Totals, Roseville-Medical Consultants          | 9.6                 | 14.0                  | 14.0                | \$1,340,362                         | \$1,659,377          | \$1,682,354         |
| Roseville-Supervisory:                         |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 6.6                 | 7.0                   | 7.0                 | 5,079-6,127                         | 446,040              | 451,110             |
| Totals, Roseville-Supervisory                  | 6.6                 | 7.0                   | 7.0                 | \$460,875                           | \$446,040            | \$451,110           |
| LA East-Administration:                        |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Disability Eval Administrator II               | 0.2                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Disability Eval Administrator I                | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Disability Eval Analyst III-Spec               | 2.1                 | 3.0                   | 3.0                 | 4,400-5,348                         | 163,376              | 166,016             |
| Office Techn-Typing                            | 1.2                 | 2.0                   | 2.0                 | 2,686-3,264                         | 65,975               | 67,583              |
| Prog Techn II                                  | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Business Service Asst-Spec                     | 0.8                 | 2.0                   | 2.0                 | 2,495-3,708                         | 79,521               | 79,914              |
| Totals, LA East-Administration                 | 8.3                 | 11.0                  | 11.0                | \$488,318                           | \$545,995            | \$550,636           |
| LA East-Examiners:                             |                     |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec               | 28.4                | 35.0                  | 35.0                | 4,400-5,348                         | 1,842,374            | 1,884,978           |
| Disability Eval Analyst II                     | 2.0                 | 3.0                   | 3.0                 | 4,009-4,874                         | 148,882              | 151,287             |
| Disability Eval Analyst                        | 29.5                | 30.0                  | 30.0                | 2,817-4,446                         | 1,268,898            | 1,317,084           |
| Totals, LA East-Examiners                      | 59.9                | 68.0                  | 68.0                | \$3,114,911                         | \$3,260,154          | \$3,353,349         |
| LA East-Clerical:                              |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                                  | 21.7                | 25.0                  | 25.0                | 2,638-3,209                         | 818,574              | 828,871             |
| Office Asst-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Totals, LA East-Clerical                       | 22.7                | 26.0                  | 26.0                | \$821,980                           | \$847,789            | \$858,086           |
| LA East-Medical Consultants:                   |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services) | 13.8                | 10.0                  | 10.0                | 8,711-12,280                        | 1,173,875            | 1,186,379           |
| Medical Consultant I (Psychiatrist)            | 2.4                 | 1.5                   | 1.5                 | 8,711-12,280                        | 190,426              | 190,426             |
| Totals, LA East-Medical Consultants            | 16.2                | 11.5                  | 11.5                | \$2,359,252                         | \$1,364,301          | \$1,376,805         |
| LA East-Supervisory:                           |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 7.0                 | 7.0                   | 7.0                 | 5,079-6,127                         | 437,597              | 440,645             |
| Totals, LA East-Supervisory                    | 7.0                 | 7.0                   | 7.0                 | \$491,478                           | \$437,597            | \$440,645           |
| LA South-Administration:                       |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator II               | 1.0                 | 2.0                   | 2.0                 | 5,576-6,727                         | 136,456              | 139,804             |
| Business Service Asst-Spec                     | 0.1                 | -                     | -                   | 2,495-3,708                         | -                    | -                   |
| Totals, LA South-Administration                | 1.1                 | 2.0                   | 2.0                 | \$82,508                            | \$136,456            | \$139,804           |
| LA South-Medical Consultants:                  |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services) | 0.7                 | -                     | -                   | 8,711-12,280                        | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Totals, LA South-Medical Consultants           | 0.7                 | -                     | -                   | \$95,823                            | -                    | -                   |
| Golden Gate-Administration:                    |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Disability Eval Administrator II               | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Disability Eval Administrator I                | 1.9                 | 3.0                   | 3.0                 | 5,079-6,127                         | 175,044              | 182,930             |
| Disability Eval Analyst III-Spec               | 3.6                 | 4.0                   | 4.0                 | 4,400-5,348                         | 207,633              | 212,484             |
| Disability Eval Analyst                        | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,653               | 45,963              |
| Office Techn-Typing                            | 4.0                 | 4.0                   | 4.0                 | 2,686-3,264                         | 134,972              | 134,972             |
| Business Service Asst-Spec                     | 1.5                 | 1.0                   | 1.0                 | 2,495-3,708                         | 38,333               | 38,333              |
| Totals, Golden Gate-Administration             | 14.0                | 15.0                  | 15.0                | \$752,323                           | \$745,813            | \$762,208           |
| Golden Gate-Examiners:                         |                     |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec               | 19.1                | 22.0                  | 22.0                | 4,400-5,348                         | 1,153,825            | 1,186,916           |
| Disability Eval Analyst                        | 31.3                | 39.0                  | 39.0                | 2,817-4,446                         | 1,549,481            | 1,613,590           |
| Totals, Golden Gate-Examiners                  | 50.4                | 61.0                  | 61.0                | \$2,457,081                         | \$2,703,306          | \$2,800,506         |
| Golden Gate-Clerical:                          |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                                  | 21.3                | 23.0                  | 23.0                | 2,638-3,209                         | 772,172              | 773,755             |
| Mgt Services Asst                              | 0.6                 | 1.0                   | 1.0                 | 2,193-2,666                         | 27,561               | 27,561              |
| Office Asst-Typing                             | 1.2                 | 2.0                   | 2.0                 | 2,143-2,826                         | 56,349               | 57,629              |
| Totals, Golden Gate-Clerical                   | 23.1                | 26.0                  | 26.0                | \$848,237                           | \$856,082            | \$858,945           |
| Golden Gate-Medical Consultants:               |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services) | 8.1                 | 11.4                  | 11.4                | 8,711-12,280                        | 1,351,189            | 1,369,430           |
| Medical Consultant I (Psychiatrist)            | 2.5                 | 3.0                   | 3.0                 | 8,711-12,280                        | 347,224              | 355,067             |
| Totals, Golden Gate-Medical Consultants        | 10.6                | 14.4                  | 14.4                | \$1,530,899                         | \$1,698,413          | \$1,724,497         |
| Golden Gate-Supervisory:                       |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 6.0                 | 7.0                   | 7.0                 | 5,079-6,127                         | 437,938              | 441,198             |
| Totals, Golden Gate-Supervisory                | 6.0                 | 7.0                   | 7.0                 | \$423,731                           | \$437,938            | \$441,198           |
| San Diego-Administration:                      |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III              | 0.9                 | 1.0                   | 1.0                 | 6,779-7,474                         | 76,362               | 77,216              |
| Disability Eval Administrator II               | 0.9                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,037               | 69,544              |
| Disability Eval Administrator I                | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 123,722              | 125,958             |
| Disability Eval Analyst III-Spec               | 3.2                 | 3.0                   | 3.0                 | 4,400-5,348                         | 164,113              | 165,864             |
| Office Techn-Typing                            | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Business Service Asst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 38,333               | 38,333              |
| Totals, San Diego-Administration               | 10.0                | 10.0                  | 10.0                | \$590,880                           | \$539,053            | \$544,401           |
| San Diego-Examiners:                           |                     |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec               | 33.4                | 38.0                  | 38.0                | 4,400-5,348                         | 2,013,188            | 2,038,726           |
| Disability Eval Analyst II                     | 2.0                 | 2.0                   | 2.0                 | 4,009-4,874                         | 101,974              | 101,974             |
| Business Service Officer I-Supvr               | 0.1                 | -                     | -                   | 3,845-4,622                         | -                    | -                   |
| Inspector                                      | 0.1                 | -                     | -                   | 2,877-3,932                         | -                    | -                   |
| Disability Eval Analyst                        | 25.3                | 34.0                  | 34.0                | 2,817-4,446                         | 1,370,011            | 1,423,016           |
| Totals, San Diego-Examiners                    | 60.9                | 74.0                  | 74.0                | \$3,186,738                         | \$3,485,173          | \$3,563,716         |
| San Diego-Clerical:                            |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                                  | 25.4                | 26.0                  | 26.0                | 2,638-3,209                         | 847,899              | 853,161             |
| Totals, San Diego-Clerical                     | 25.4                | 26.0                  | 26.0                | \$923,412                           | \$847,899            | \$853,161           |
| San Diego-Medical Consultants:                 |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services) | 10.7                | 12.5                  | 12.5                | 8,711-12,280                        | 1,506,535            | 1,534,705           |
| Medical Consultant I (Psychiatrist)            | 4.4                 | 6.0                   | 6.0                 | 8,711-12,280                        | 699,974              | 715,926             |
| Totals, San Diego-Medical Consultants          | 15.1                | 18.5                  | 18.5                | \$2,123,822                         | \$2,206,509          | \$2,250,631         |
| San Diego-Supervisory:                         |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Disability Eval Administrator I                | 7.0                 | 8.0                   | 8.0                 | 5,079-6,127                         | 497,155              | 506,388             |
| Totals, San Diego-Supervisory                  | 7.0                 | 8.0                   | 8.0                 | \$475,742                           | \$497,155            | \$506,388           |
| La Jolla-Administration:                       |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Disability Eval Administrator II               | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Disability Eval Administrator I                | 2.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 183,547              | 189,285             |
| Disability Eval Analyst III-Spec               | 3.6                 | 4.0                   | 4.0                 | 4,400-5,348                         | 220,276              | 221,152             |
| Office Techn-Typing                            | 1.8                 | 2.0                   | 2.0                 | 2,686-3,264                         | 63,766               | 63,766              |
| Business Service Asst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 38,333               | 38,333              |
| Totals, La Jolla-Administration                | 10.4                | 12.0                  | 12.0                | \$642,636                           | \$652,732            | \$659,346           |
| La Jolla-Examiners:                            |                     |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec               | 41.1                | 44.0                  | 44.0                | 4,400-5,348                         | 2,377,470            | 2,410,757           |
| Disability Eval Analyst II                     | 0.8                 | 1.0                   | 1.0                 | 4,009-4,874                         | 47,609               | 47,609              |
| Disability Eval Analyst                        | 21.9                | 30.0                  | 30.0                | 2,817-4,446                         | 1,187,655            | 1,236,880           |
| Totals, La Jolla-Examiners                     | 63.8                | 75.0                  | 75.0                | \$3,421,276                         | \$3,612,734          | \$3,695,246         |
| La Jolla-Clerical:                             |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                                  | 25.4                | 27.9                  | 27.9                | 2,638-3,209                         | 915,205              | 919,016             |
| Totals, La Jolla-Clerical                      | 25.4                | 27.9                  | 27.9                | \$922,060                           | \$915,205            | \$919,016           |
| La Jolla-Medical Consultants:                  |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services) | 7.6                 | 11.4                  | 11.4                | 8,711-12,280                        | 1,311,267            | 1,344,157           |
| Medical Consultant I (Psychiatrist)            | 3.8                 | 4.0                   | 4.0                 | 8,711-12,280                        | 480,630              | 492,158             |
| Totals, La Jolla-Medical Consultants           | 11.4                | 15.4                  | 15.4                | \$1,911,496                         | \$1,791,897          | \$1,836,315         |
| La Jolla-Supervisors:                          |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 7.3                 | 7.0                   | 7.0                 | 5,079-6,127                         | 440,800              | 443,387             |
| Totals, La Jolla-Supervisors                   | 7.3                 | 7.0                   | 7.0                 | \$501,165                           | \$440,800            | \$443,387           |
| Sacramento-Administration:                     |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Disability Eval Administrator II               | 1.0                 | 2.0                   | 2.0                 | 5,576-6,727                         | 136,456              | 139,804             |
| Disability Eval Administrator I                | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Disability Eval Analyst III-Spec               | 2.8                 | 4.0                   | 4.0                 | 4,400-5,348                         | 218,664              | 221,304             |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Business Service Asst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 38,333               | 38,333              |
| Stock Clerk                                    | 1.0                 | 1.0                   | 1.0                 | 2,420-2,942                         | 30,414               | 30,414              |
| Totals, Sacramento-Administration              | 9.8                 | 12.0                  | 12.0                | \$591,707                           | \$661,558            | \$667,546           |
| Sacramento-Examiners:                          |                     |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec               | 25.2                | 33.9                  | 33.9                | 4,400-5,348                         | 1,803,125            | 1,844,538           |
| Disability Eval Analyst                        | 41.1                | 48.0                  | 48.0                | 2,817-4,446                         | 1,936,161            | 2,021,914           |
| Totals, Sacramento-Examiners                   | 66.3                | 81.9                  | 81.9                | \$3,313,260                         | \$3,739,286          | \$3,866,452         |
| Sacramento-Clerical:                           |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                                  | 29.0                | 32.0                  | 32.0                | 2,638-3,209                         | 1,026,648            | 1,042,036           |
| Svc Asst-Soc Services                          | 0.5                 | 1.0                   | 1.0                 | 2,017-2,251                         | 25,417               | 26,689              |
| Totals, Sacramento-Clerical                    | 29.5                | 33.0                  | 33.0                | \$1,061,798                         | \$1,052,065          | \$1,068,725         |
| Sacramento-Medical Consultants:                |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services) | 9.8                 | 11.5                  | 11.5                | 8,711-12,280                        | 1,401,122            | 1,408,970           |
| Medical Consultant I (Psychiatrist)            | 1.9                 | 2.5                   | 2.5                 | 8,711-12,280                        | 317,377              | 317,377             |
| Totals, Sacramento-Medical Consultants         | 11.7                | 14.0                  | 14.0                | \$1,636,659                         | \$1,718,499          | \$1,726,347         |
| Sacramento-Supervisors:                        |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 6.3                 | 8.0                   | 8.0                 | 5,079-6,127                         | 484,323              | 495,763             |
| Totals, Sacramento-Supervisors                 | 6.3                 | 8.0                   | 8.0                 | \$445,495                           | \$484,323            | \$495,763           |



| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Stockton-Administration:                       |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III              | -                   | 1.0                   | 1.0                 | 6,779-7,474                         | 81,348               | 85,415              |
| Disability Eval Administrator II               | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Disability Eval Administrator I                | 1.3                 | 2.0                   | 2.0                 | 5,079-6,127                         | 122,357              | 125,090             |
| Disability Eval Analyst III-Spec               | 1.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 105,600              | 110,880             |
| Office Techn-Typing                            | 0.8                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Business Service Asst-Spec                     | 0.8                 | 1.0                   | 1.0                 | 2,495-3,708                         | 32,330               | 33,945              |
| Totals, Stockton-Administration                | 4.9                 | 8.0                   | 8.0                 | \$285,233                           | \$444,922            | \$458,617           |
| Stockton-Examiners:                            |                     |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec               | 1.3                 | 3.0                   | 3.0                 | 4,400-5,348                         | 155,280              | 159,711             |
| Disability Eval Analyst                        | 30.6                | 48.0                  | 48.0                | 2,817-4,446                         | 1,903,142            | 1,969,082           |
| Totals, Stockton-Examiners                     | 31.9                | 51.0                  | 51.0                | \$1,346,229                         | \$2,058,422          | \$2,128,793         |
| Stockton-Clerical:                             |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                                  | 8.8                 | 18.0                  | 18.0                | 2,638-3,209                         | 564,860              | 577,497             |
| Totals, Stockton-Clerical                      | 8.8                 | 18.0                  | 18.0                | \$302,142                           | \$564,860            | \$577,497           |
| Stockton-Medical Consultants:                  |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services) | 0.9                 | 2.0                   | 2.0                 | 8,711-12,280                        | 231,483              | 236,715             |
| Totals, Stockton-Medical Consultants           | 0.9                 | 2.0                   | 2.0                 | \$130,500                           | \$231,483            | \$236,715           |
| Stockton-Supervisory:                          |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 1.1                 | 3.0                   | 3.0                 | 5,079-6,127                         | 185,237              | 188,284             |
| Totals, Stockton-Supervisory                   | 1.1                 | 3.0                   | 3.0                 | \$79,746                            | \$185,237            | \$188,284           |
| Sierra-Administration:                         |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Disability Eval Administrator II               | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |
| Disability Eval Administrator I                | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |
| Disability Eval Analyst III-Spec               | 2.9                 | 3.0                   | 3.0                 | 4,400-5,348                         | 165,864              | 165,864             |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Prog Techn II                                  | 0.6                 | 1.0                   | 1.0                 | 2,638-3,209                         | 30,308               | 31,820              |
| Business Service Asst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 38,333               | 38,333              |
| Totals, Sierra-Administration                  | 9.5                 | 10.0                  | 10.0                | \$583,021                           | \$541,740            | \$543,252           |
| Sierra-Examiners:                              |                     |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec               | 31.8                | 37.0                  | 37.0                | 4,400-5,348                         | 1,960,650            | 1,996,580           |
| Disability Eval Analyst II                     | 2.5                 | 2.0                   | 2.0                 | 4,009-4,874                         | 100,774              | 100,774             |
| Disability Eval Analyst                        | 25.7                | 33.7                  | 33.7                | 2,817-4,446                         | 1,309,177            | 1,366,540           |
| Totals, Sierra-Examiners                       | 60.0                | 72.7                  | 72.7                | \$3,087,853                         | \$3,370,601          | \$3,463,894         |
| Sierra-Clerical:                               |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                                  | 23.8                | 27.0                  | 27.0                | 2,638-3,209                         | 878,719              | 889,172             |
| Totals, Sierra-Clerical                        | 23.8                | 27.0                  | 27.0                | \$863,620                           | \$878,719            | \$889,172           |
| Sierra-Medical Consultants:                    |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services) | 9.3                 | 12.5                  | 12.5                | 8,711-12,280                        | 1,474,294            | 1,504,675           |
| Medical Consultant I (Psychiatrist)            | 0.6                 | 1.0                   | 1.0                 | 8,711-12,280                        | 126,951              | 126,951             |
| Totals, Sierra-Medical Consultants             | 9.9                 | 13.5                  | 13.5                | \$1,383,349                         | \$1,601,245          | \$1,631,626         |
| Sierra-Supervisors:                            |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 7.0                 | 8.0                   | 8.0                 | 5,079-6,127                         | 504,335              | 507,383             |
| Totals, Sierra-Supervisors                     | 7.0                 | 8.0                   | 8.0                 | \$492,221                           | \$504,335            | \$507,383           |
| Central Valley-Administration:                 |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 75,146               | 77,016              |
| Disability Eval Administrator II               | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 67,517               | 69,544              |
| Disability Eval Administrator I                | 2.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,682              | 126,682             |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Disability Eval Analyst III-Spec               | 3.0                 | 3.0                   | 3.0                 | 4,400-5,348                         | 164,112              | 165,864             |
| Office Services Supvr II-Gen                   | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Business Service Asst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 38,333               | 38,333              |
| Office Asst-Gen                                | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 28,636              |
| Totals, Central Valley-Administration          | 10.8                | 11.0                  | 11.0                | \$613,885                           | \$571,282            | \$576,931           |
| Central Valley-Examiners:                      |                     |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec               | 33.4                | 36.0                  | 36.0                | 4,400-5,348                         | 1,919,774            | 1,949,703           |
| Disability Eval Analyst                        | 29.2                | 35.0                  | 35.0                | 2,817-4,446                         | 1,398,077            | 1,454,311           |
| Totals, Central Valley-Examiners               | 62.6                | 71.0                  | 71.0                | \$3,245,886                         | \$3,317,851          | \$3,404,014         |
| Central Valley-Clerical:                       |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                                  | 24.9                | 27.0                  | 27.0                | 2,638-3,209                         | 889,933              | 894,441             |
| Totals, Central Valley-Clerical                | 24.9                | 27.0                  | 27.0                | \$916,186                           | \$889,933            | \$894,441           |
| Central Valley-Medical Consultants:            |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services) | 8.1                 | 11.0                  | 11.0                | 8,711-12,280                        | 1,259,158            | 1,290,193           |
| Medical Consultant I (Psychiatrist)            | 1.0                 | 1.0                   | 1.0                 | 8,711-12,280                        | 126,951              | 126,951             |
| Psychologist-Clinical                          | 1.0                 | 1.0                   | 1.0                 | 4,813-6,635                         | 68,593               | 68,593              |
| Totals, Central Valley-Medical Consultants     | 10.1                | 13.0                  | 13.0                | \$1,283,193                         | \$1,454,702          | \$1,485,737         |
| Central Valley-Supervisory:                    |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 6.8                 | 8.0                   | 8.0                 | 5,079-6,127                         | 491,990              | 501,831             |
| Totals, Central Valley-Supervisory             | 6.8                 | 8.0                   | 8.0                 | \$469,467                           | \$491,990            | \$501,831           |
| LA West-Administration:                        |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Disability Eval Administrator II               | 0.5                 | 1.0                   | 1.0                 | 5,576-6,727                         | 67,517               | 69,544              |
| Disability Eval Administrator I                | 2.6                 | 2.0                   | 2.0                 | 5,079-6,127                         | 126,085              | 126,682             |
| Disability Eval Analyst III-Spec               | 5.1                 | 7.0                   | 7.0                 | 4,400-5,348                         | 378,311              | 386,113             |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Prog Techn II                                  | 2.0                 | 3.0                   | 3.0                 | 2,638-3,209                         | 98,006               | 99,590              |
| Business Service Asst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 38,333               | 38,333              |
| Totals, LA West-Administration                 | 13.2                | 16.0                  | 16.0                | \$768,318                           | \$819,261            | \$831,271           |
| LA West-Examiners:                             |                     |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec               | 29.2                | 37.0                  | 37.0                | 4,400-5,348                         | 1,975,273            | 2,017,834           |
| Disability Eval Analyst II                     | 4.0                 | 4.0                   | 4.0                 | 4,009-4,874                         | 196,491              | 198,896             |
| Disability Eval Analyst                        | 23.8                | 26.0                  | 26.0                | 2,817-4,446                         | 1,105,283            | 1,145,394           |
| Totals, LA West-Examiners                      | 57.0                | 67.0                  | 67.0                | \$3,044,753                         | \$3,277,047          | \$3,362,124         |
| LA West-Clerical:                              |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                                  | 26.0                | 28.0                  | 28.0                | 2,638-3,209                         | 919,828              | 926,104             |
| Office Asst-Typing                             | 0.5                 | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,678              |
| Totals, LA West-Clerical                       | 26.5                | 29.0                  | 29.0                | \$968,846                           | \$946,186            | \$953,782           |
| LA West-Medical Consultants:                   |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services) | 7.9                 | 10.0                  | 10.0                | 8,711-12,280                        | 1,198,671            | 1,220,167           |
| Medical Consultant I (Psychiatrist)            | 1.0                 | 1.0                   | 1.0                 | 8,711-12,280                        | 126,951              | 126,951             |
| Totals, LA West-Medical Consultants            | 8.9                 | 11.0                  | 11.0                | \$1,482,153                         | \$1,325,622          | \$1,347,118         |
| LA West-Supervisory:                           |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 8.2                 | 9.0                   | 9.0                 | 5,079-6,127                         | 565,283              | 571,379             |
| Totals, LA West-Supervisory                    | 8.2                 | 9.0                   | 9.0                 | \$585,485                           | \$565,283            | \$571,379           |
| LA North-Administration:                       |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator III              | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Disability Eval Administrator II               | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 69,544               | 69,544              |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Disability Eval Administrator I                | 2.3                 | 3.0                   | 3.0                 | 5,079-6,127                         | 190,023              | 190,023             |
| Disability Eval Analyst III-Spec               | 3.8                 | 4.0                   | 4.0                 | 4,400-5,348                         | 222,676              | 223,552             |
| Office Techn-Typing                            | 1.9                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Business Service Asst-Spec                     | 1.8                 | 2.0                   | 2.0                 | 2,495-3,708                         | 68,273               | 69,773              |
| Totals, LA North-Administration                | 11.8                | 13.0                  | 13.0                | \$709,986                           | \$695,268            | \$697,644           |
| LA North-Examiners:                            |                     |                       |                     |                                     |                      |                     |
| Disability Eval Analyst III-Spec               | 34.1                | 38.8                  | 38.8                | 4,400-5,348                         | 2,019,228            | 2,053,355           |
| Disability Eval Analyst II                     | 2.5                 | 2.0                   | 2.0                 | 4,009-4,874                         | 100,774              | 100,774             |
| Disability Eval Analyst                        | 23.4                | 37.0                  | 37.0                | 2,817-4,446                         | 1,444,246            | 1,502,518           |
| Totals, LA North-Examiners                     | 60.0                | 77.8                  | 77.8                | \$3,233,218                         | \$3,564,248          | \$3,656,647         |
| LA North-Clerical:                             |                     |                       |                     |                                     |                      |                     |
| Office Techn-Gen                               | 0.1                 | -                     | -                   | 2,638-3,209                         | -                    | -                   |
| Prog Techn II                                  | 24.5                | 28.0                  | 28.0                | 2,638-3,209                         | 915,415              | 924,793             |
| Office Asst-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,215               | 29,215              |
| Svc Asst-Soc Services                          | 1.0                 | 1.0                   | 1.0                 | 2,017-2,251                         | 23,108               | 23,271              |
| Totals, LA North-Clerical                      | 26.6                | 30.0                  | 30.0                | \$965,320                           | \$967,738            | \$977,279           |
| LA North-Medical Consultants:                  |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services) | 8.5                 | 17.0                  | 17.0                | 8,711-12,280                        | 1,993,698            | 2,021,842           |
| Medical Consultant I (Psychiatrist)            | 1.4                 | 3.0                   | 3.0                 | 8,711-12,280                        | 329,091              | 334,339             |
| Totals, LA North-Medical Consultants           | 9.9                 | 20.0                  | 20.0                | \$1,307,751                         | \$2,322,789          | \$2,356,181         |
| LA North-Supervisory:                          |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 7.2                 | 8.0                   | 8.0                 | 5,079-6,127                         | 496,547              | 506,432             |
| Totals, LA North-Supervisory                   | 7.2                 | 8.0                   | 8.0                 | \$493,421                           | \$496,547            | \$506,432           |
| Central Support Services Branch:               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                         | 0.2                 | -                     | -                   | 6,779-7,474                         | -                    | -                   |
| Disability Eval Administrator III              | 0.8                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266              |
| Totals, Central Support Services Branch        | 1.0                 | 1.0                   | 1.0                 | \$85,949                            | \$77,266             | \$77,266            |
| Program Support Bur-LA East:                   |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Disability Eval Analyst III-Spec               | 4.4                 | 5.0                   | 5.0                 | 4,400-5,348                         | 272,515              | 273,391             |
| Prog Techn II                                  | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals, Program Support Bur-LA East            | 6.4                 | 7.0                   | 7.0                 | \$372,914                           | \$369,031            | \$369,907           |
| Program Support Bur-Golden Gate:               |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 0.9                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Disability Eval Analyst III-Spec               | 5.0                 | 6.0                   | 6.0                 | 4,400-5,348                         | 329,728              | 332,581             |
| Prog Techn II                                  | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals, Program Support Bur-Golden Gate        | 6.9                 | 8.0                   | 8.0                 | \$396,518                           | \$426,244            | \$429,097           |
| Program Support Bur-San Diego:                 |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Disability Eval Analyst III-Spec               | 4.3                 | 5.0                   | 5.0                 | 4,400-5,348                         | 269,934              | 272,317             |
| Prog Techn II                                  | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals, Program Support Bur-San Diego          | 6.3                 | 7.0                   | 7.0                 | \$367,697                           | \$366,450            | \$368,833           |
| Program Support Bur-Sacramento:                |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Disability Eval Analyst III-Spec               | 5.5                 | 7.0                   | 7.0                 | 4,400-5,348                         | 383,652              | 387,168             |
| Disability Eval Analyst                        | 0.4                 | 1.0                   | 1.0                 | 2,817-4,446                         | 41,197               | 43,259              |
| Prog Techn II                                  | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals, Program Support Bur-Sacramento         | 7.9                 | 10.0                  | 10.0                | \$458,841                           | \$521,365            | \$526,943           |
| Program Support Bur-Sierra:                    |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Disability Eval Administrator I           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Disability Eval Analyst III-Spec          | 4.5                 | 8.0                   | 8.0                 | 4,400-5,348                         | 417,736              | 423,016             |
| Prog Techn II                             | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals, Program Support Bur-Sierra        | 6.5                 | 10.0                  | 10.0                | \$385,207                           | \$514,252            | \$519,532           |
| Program Support Bur-LA West:              |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 59,944               | 59,944              |
| Disability Eval Analyst III-Spec          | 4.7                 | 5.8                   | 5.8                 | 4,400-5,348                         | 318,680              | 320,792             |
| Prog Techn II                             | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals, Program Support Bur-LA West       | 6.7                 | 7.8                   | 7.8                 | \$393,052                           | \$411,799            | \$413,911           |
| Systems Modernization Bureau:             |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator II          | 0.6                 | 1.0                   | 1.0                 | 5,576-6,727                         | 68,531               | 69,544              |
| Staff Services Mgr I                      | 0.5                 | -                     | -                   | 5,079-6,127                         | -                    | -                   |
| Disability Eval Administrator I           | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Staff Info Systems Analyst-Spec           | 0.9                 | 1.0                   | 1.0                 | 5,065-6,466                         | 66,373               | 66,846              |
| Assoc Info Systems Analyst-Spec           | 1.8                 | 2.0                   | 2.0                 | 4,619-5,897                         | 107,586              | 109,920             |
| Disability Eval Analyst III-Spec          | 0.7                 | 2.0                   | 2.0                 | 4,400-5,348                         | 101,980              | 104,255             |
| Assoc Govtl Prog Analyst                  | 8.7                 | 8.0                   | 8.0                 | 4,400-5,348                         | 437,166              | 437,166             |
| Supvng Prog Techn II                      | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Staff Services Analyst-Gen                | 0.9                 | 1.0                   | 1.0                 | 2,817-4,446                         | 33,804               | 35,497              |
| Prog Techn II                             | 5.6                 | 7.0                   | 7.0                 | 2,638-3,209                         | 215,975              | 220,437             |
| Student Asst                              | 0.3                 | 1.0                   | 1.0                 | 1,458-1,941                         | 15,072               | 15,072              |
| Totals, Systems Modernization Bureau      | 21.5                | 25.0                  | 25.0                | \$1,147,617                         | \$1,146,941          | \$1,159,191         |
| Program Services Bureau:                  |                     |                       |                     |                                     |                      |                     |
| Medical Consultant II                     | 1.0                 | 1.0                   | 1.0                 | 9,626-12,893                        | 115,512              | 121,284             |
| Staff Services Mgr II-Supvry              | 0.2                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Disability Eval Administrator II          | 0.8                 | 1.0                   | 1.0                 | 5,576-6,727                         | 80,724               | 80,724              |
| Disability Eval Administrator I           | 0.5                 | 1.0                   | 1.0                 | 5,079-6,127                         | 58,290               | 61,152              |
| Staff Services Mgr I                      | 1.1                 | 3.0                   | 3.0                 | 5,079-6,127                         | 185,237              | 191,333             |
| Disability Eval Analyst III-Spec          | 1.5                 | 2.0                   | 2.0                 | 4,400-5,348                         | 107,310              | 110,728             |
| Assoc Govtl Prog Analyst                  | 7.1                 | 7.0                   | 7.0                 | 4,400-5,348                         | 362,286              | 364,798             |
| Jr Staff Analyst-Gen                      | -                   | 2.0                   | 2.0                 | 2,817-3,708                         | 67,608               | 70,992              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 45,963               | 45,963              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 33,743               | 33,743              |
| Pers Spec                                 | 0.2                 | 1.0                   | 1.0                 | 2,602-4,067                         | 42,045               | 42,045              |
| Office Asst-Gen                           | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 28,636               | 28,636              |
| Totals, Program Services Bureau           | 15.4                | 21.0                  | 21.0                | \$989,137                           | \$1,127,354          | \$1,151,398         |
| Program Support Bur-La Jolla:             |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Disability Eval Analyst III-Spec          | 4.4                 | 6.0                   | 6.0                 | 4,400-5,348                         | 328,540              | 331,880             |
| Prog Techn II                             | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals, Program Support Bur-La Jolla      | 6.4                 | 8.0                   | 8.0                 | \$379,157                           | \$425,056            | \$428,396           |
| Program Support Bur-Roseville:            |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Disability Eval Analyst III-Spec          | 4.9                 | 6.0                   | 6.0                 | 4,400-5,348                         | 324,768              | 327,187             |
| Prog Techn II                             | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals, Program Support Bur-Roseville     | 6.9                 | 8.0                   | 8.0                 | \$402,465                           | \$421,284            | \$423,703           |
| Program Support Bur-Central Valley:       |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I           | 1.2                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Disability Eval Analyst III-Spec          | 4.7                 | 5.0                   | 5.0                 | 4,400-5,348                         | 276,440              | 276,440             |

| ORGANIZATIONAL UNIT<br><br>Classification                  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                            | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11 |
| Prog Techn II                                              | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals, Program Support Bur-Central Valley                 | 6.9                 | 7.0                   | 7.0                 | \$406,284                           | \$372,956            | \$372,956           |
| Program Support Bur-LA North:                              |                     |                       |                     |                                     |                      |                     |
| Disability Eval Administrator I                            | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 63,341               | 63,341              |
| Disability Eval Analyst III-Spec                           | 5.3                 | 6.0                   | 6.0                 | 4,400-5,348                         | 328,679              | 328,679             |
| Prog Techn II                                              | 1.0                 | 1.0                   | 1.0                 | 2,638-3,209                         | 33,175               | 33,175              |
| Totals, Program Support Bur-LA North                       | 7.3                 | 8.0                   | 8.0                 | \$434,850                           | \$425,195            | \$425,195           |
| Blankets:                                                  |                     |                       |                     |                                     |                      |                     |
| Temporary Help                                             | 25.6                | 43.7                  | 43.7                | 2,159,176                           | 2,111,428            | 2,111,428           |
| Overtime                                                   | -                   | -                     | -                   | 1,961,782                           | 3,397,091            | 3,397,091           |
| Totals, Blankets                                           | 25.6                | 43.7                  | 43.7                | \$4,120,958                         | \$5,508,519          | \$5,508,519         |
| Totals, Disability Determination Services Division-Federal | 1,328.7             | 1,601.0               | 1,601.0             | \$80,805,133                        | \$87,020,165         | \$88,611,110        |
| <b>Adult Programs Division</b>                             |                     |                       |                     |                                     |                      |                     |
| Deputy Director Adult Programs Division:                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. II                                                  | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,211               | 98,211              |
| Staff Services Mgr III                                     | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,066               | 77,266              |
| Staff Services Mgr II-Suprvy                               | 2.4                 | 2.0                   | 2.0                 | 5,576-6,727                         | 138,264              | 140,592             |
| Staff Services Mgr I <sup>10</sup>                         | 10.0                | 12.0                  | 10.0                | 5,079-6,127                         | 731,244              | 621,286             |
| Assoc Info Systems Analyst-Spec                            | 0.8                 | 1.0                   | 1.0                 | 4,619-5,897                         | 49,542               | 52,023              |
| Assoc Govtl Prog Analyst <sup>11</sup>                     | 23.1                | 45.3                  | 31.3                | 4,400-5,348                         | 2,386,050            | 1,695,363           |
| Exec Asst                                                  | 0.6                 | 1.0                   | 1.0                 | 3,288-3,996                         | 37,175               | 39,036              |
| Asst Info Systems Analyst                                  | 0.3                 | -                     | -                   | 3,106-4,903                         | -                    | -                   |
| Exec Secretary I                                           | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 37,961               | 37,961              |
| Staff Services Analyst-Gen <sup>1</sup>                    | 10.9                | 9.0                   | 9.0                 | 2,817-4,446                         | 383,406              | 393,633             |
| Jr Staff Analyst-Gen <sup>7</sup>                          | 0.0                 | 8.0                   | 8.0                 | 2,817-3,708                         | 270,432              | 283,968             |
| Office Techn-Typing <sup>8</sup>                           | 3.1                 | 4.0                   | 3.0                 | 2,686-3,264                         | 129,200              | 100,124             |
| Office Asst-Typing                                         | 0.7                 | 1.0                   | 1.0                 | 2,143-2,826                         | 25,435               | 26,706              |
| Totals, Deputy Director Adult Programs Division            | 54.9                | 86.3                  | 69.3                | \$3,167,940                         | \$4,363,986          | \$3,566,169         |
| Blankets:                                                  |                     |                       |                     |                                     |                      |                     |
| Temporary Help                                             | 1.7                 | -                     | -                   | 102,672                             | -                    | -                   |
| Overtime                                                   | -                   | -                     | -                   | 1,750                               | -                    | -                   |
| Totals, Blankets                                           | 1.7                 | -                     | -                   | \$104,422                           | -                    | -                   |
| Totals, Adult Programs Division                            | 56.6                | 86.3                  | 69.3                | \$3,272,362                         | \$4,363,986          | \$3,566,169         |
| <b>Disability Determination Services Division-State</b>    |                     |                       |                     |                                     |                      |                     |
| State Programs-Oakland:                                    |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I (Dept of Social Services)             | 5.5                 | 5.5                   | 5.5                 | 8,711-12,280                        | 688,157              | 689,236             |
| Medical Consultant I (Psychiatrist)                        | 1.5                 | 1.5                   | 1.5                 | 8,711-12,280                        | 186,002              | 188,953             |
| Disability Eval Administrator III                          | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 73,321               | 76,717              |
| Disability Eval Administrator I                            | 6.4                 | 6.0                   | 6.0                 | 5,079-6,127                         | 380,046              | 380,046             |
| Disability Eval Analyst III-Spec                           | 22.1                | 21.7                  | 21.7                | 4,400-5,348                         | 1,198,591            | 1,205,889           |
| Disability Eval Analyst II                                 | 1.0                 | 1.0                   | 1.0                 | 4,009-4,874                         | 50,387               | 50,387              |
| Office Services Supvr II-Gen                               | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 37,113               | 37,113              |
| Disability Eval Analyst                                    | 14.3                | 15.0                  | 15.0                | 2,817-4,446                         | 623,946              | 639,528             |
| Office Techn-Typing                                        | 1.9                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,486               | 67,486              |
| Prog Techn II                                              | 21.9                | 21.0                  | 21.0                | 2,638-3,209                         | 690,395              | 691,863             |
| Business Service Asst-Spec                                 | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 38,333               | 38,333              |
| Office Asst-Typing                                         | 1.4                 | 2.0                   | 2.0                 | 2,143-2,826                         | 55,573               | 56,893              |
| Totals, State Programs-Oakland                             | 79.0                | 78.7                  | 78.7                | \$4,568,808                         | \$4,089,350          | \$4,122,444         |
| State Programs-Los Angeles:                                |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification                | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|----------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                                          | Filled<br>2008-09   | Authorized<br>2009-10 | Proposed<br>2010-11 | Actual<br>2008-09<br>(Salary Range) | Estimated<br>2009-10 | Proposed<br>2010-11  |
| Medical Consultant I (Dept of Social Services)           | 6.4                 | 6.0                   | 6.0                 | 8,711-12,280                        | 728,113              | 733,425              |
| Medical Consultant I (Psychiatrist)                      | 0.5                 | 0.5                   | 0.5                 | 8,711-12,280                        | 60,280               | 62,616               |
| Disability Eval Administrator III                        | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 77,266               | 77,266               |
| Disability Eval Administrator I                          | 6.0                 | 6.0                   | 6.0                 | 5,079-6,127                         | 380,046              | 380,046              |
| Disability Eval Analyst III-Spec                         | 19.1                | 22.0                  | 22.0                | 4,400-5,348                         | 1,177,930            | 1,191,547            |
| Assoc Govtl Prog Analyst                                 | 0.6                 | 0.6                   | 0.6                 | 4,400-5,348                         | 33,173               | 33,173               |
| Disability Eval Analyst II                               | 1.0                 | 1.0                   | 1.0                 | 4,009-4,874                         | 50,387               | 50,387               |
| Disability Eval Analyst                                  | 12.7                | 14.0                  | 14.0                | 2,817-4,446                         | 570,237              | 586,806              |
| Office Techn-Typing                                      | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,232               | 65,756               |
| Prog Techn II                                            | 23.2                | 23.0                  | 23.0                | 2,638-3,209                         | 760,184              | 763,120              |
| Business Service Asst-Spec                               | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 38,333               | 38,333               |
| Totals, State Programs-Los Angeles:                      | 73.5                | 77.1                  | 77.1                | \$4,205,640                         | \$3,940,181          | \$3,982,475          |
| State Programs-Quality Assurance (QA) Section:           |                     |                       |                     |                                     |                      |                      |
| Staff Services Mgr I                                     | 0.2                 | -                     | -                   | 5,079-6,127                         | -                    | -                    |
| Disability Eval Analyst III-Spec                         | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288               |
| Assoc Govtl Prog Analyst                                 | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 55,288               | 55,288               |
| Totals, State Programs-QA Section                        | 2.2                 | 2.0                   | 2.0                 | \$139,291                           | \$110,576            | \$110,576            |
| Blankets:                                                |                     |                       |                     |                                     |                      |                      |
| Temporary Help                                           | 2.7                 | 3.0                   | 3.0                 | 174,736                             | 194,417              | 194,417              |
| Overtime                                                 | -                   | -                     | -                   | 59,622                              | 7,202                | 7,202                |
| Totals, Blankets                                         | 2.7                 | 3.0                   | 3.0                 | \$234,358                           | \$201,619            | \$201,619            |
| Totals, Disability Determination Services Division-State | 157.4               | 160.8                 | 160.8               | \$9,148,097                         | \$8,341,726          | \$8,417,114          |
| Furlough Adjustments                                     | -                   | -                     | -                   | -                                   | -3,125,973           | 28,844,068           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                      | <b>3,850.9</b>      | <b>4,400.4</b>        | <b>4,377.4</b>      | <b>\$231,676,628</b>                | <b>\$232,332,289</b> | <b>\$267,046,814</b> |
| Regular Ongoing Positions                                | 3,761.7             | 4,341.4               | 4,318.4             | 222,071,719                         | 224,995,145          | 259,709,670          |
| Temporary Help                                           | 89.2                | 59.0                  | 59.0                | 6,884,661                           | 3,034,285            | 3,034,285            |
| Overtime                                                 | -                   | -                     | -                   | 2,720,248                           | 4,302,859            | 4,302,859            |

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

|                                                |   |      |   |                |   |   |
|------------------------------------------------|---|------|---|----------------|---|---|
| Medical Consultant I (Dept of Social Services) | - | -1.0 | - | \$8,711-12,280 | - | - |
| Staff Services Mgr II-Supvry                   | - | -1.0 | - | \$5,576-6,727  | - | - |
| Staff Services Mgr I                           | - | -1.0 | - | \$5,079-6,127  | - | - |

<sup>1</sup> 1.0 position limited-term to 6/30/2011.

<sup>2</sup> 4.0 positions limited-term to 6/30/2011.

<sup>3</sup> 2.0 positions limited-term to 6/30/2010.

<sup>4</sup> 1.0 position limited-term to 6/30/2010; 2.0 positions limited-term to 6/30/2011; 0.5 position limited-term to 6/30/2012.

<sup>5</sup> 1.0 position limited-term to 6/30/2010; 1.0 position limited-term to 6/30/2011.

<sup>6</sup> 1.0 position limited-term to 6/30/2010; 1.0 position limited-term to 6/30/2012.

<sup>7</sup> 2.0 positions limited-term to 6/30/2011.

<sup>8</sup> 1.0 position limited-term to 6/30/2010.

<sup>9</sup> 1.0 position limited-term to 6/30/2012.

<sup>10</sup> 2.0 positions limited-term to 6/30/2010; 2.0 positions limited-term to 6/30/2011.

<sup>11</sup> 14.0 positions limited-term to 6/30/2010; 6.0 positions limited-term to 6/30/2011.