

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Director	1.0	1.0	1.0	\$8,976-9,709	\$116,508	\$116,508
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Chief Dep Director	-	1.0	1.0	7,616-8,237	91,392	95,964
Dep Director of Area Bd Ops	-	1.0	1.0	7,261-7,852	87,132	91,488
Dep Director	-	2.0	2.0	6,605-7,143	158,520	166,440
Exec Director II	6.0	6.0	6.0	6,605-7,143	511,800	514,296
Exec Director I	6.9	7.0	7.0	6,297-6,811	565,133	570,731
Planning & Prog Spec	-	1.0	1.0	5,661-5,831	67,932	69,972
Staff Services Mgr II	-	1.0	1.0	5,579-6,727	77,196	81,060
Staff Services Mgr I	1.1	1.0	1.0	5,079-6,127	67,380	70,752
Community Prog Spec III	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Information Systems Analyst	1.0	1.0	1.0	4,619-5,897	70,471	70,763
Legislative Spec	-	1.0	1.0	4,424-5,339	53,088	55,740
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	175,917	181,506
Community Prog Spec II	37.8	40.0	40.0	4,400-5,348	2,484,244	2,509,627
Assoc Personnel Analyst	1.0	-	-	4,400-5,348	-	-
Community Prog Spec I	1.4	1.0	1.0	3,658-4,446	53,352	53,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,416	52,930
Office Techn-Typing	14.8	16.5	16.5	2,686-3,264	627,070	634,258
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Office Asst-Gen	2.0	2.5	2.5	2,074-2,770	83,100	83,100
Temporary Help	-	-	-	(44,804)	54,000	54,000
Overtime	-	-	-	(10,211)	12,500	12,500
PLP/Furlough Reduction	-	-	-	-	-262,464	-
TOTALS, AUTHORIZED POSITIONS	80.1	92.0	92.0	\$4,924,587	\$5,485,079	\$5,826,963
<i>Regular/Ongoing Positions</i>	<i>80.1</i>	<i>92.0</i>	<i>92.0</i>	<i>4,869,572</i>	<i>5,418,579</i>	<i>5,760,463</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>44,804</i>	<i>54,000</i>	<i>54,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,211</i>	<i>12,500</i>	<i>12,500</i>

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Executive						
Director	0.9	1.0	1.0	\$14,893	\$178,716	\$178,716
Chief Dep Director	1.0	1.0	1.0	8,976-9,709	116,112	116,112
C.E.A.	0.2	-	-	6,173-13,381	-	-
Executive Assistant	1.0	1.0	1.0	3,228-3,996	51,608	51,608
Temporary Help	0.9	-	-	(53,965)	-	-
Totals, Executive	4.0	3.0	3.0	\$398,294	\$346,436	\$346,436
Administration						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	65,916	69,212
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	172,244	180,857
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,909	48,204
Temporary Help	2.0	-	-	(114,591)	-	-
Totals, Administration	6.7	6.0	6.0	\$393,825	\$364,793	\$378,997
Legislative Public Affairs						
C.E.A.	0.8	1.0	1.0	6,173-13,381	88,968	88,968
Staff Services Mgr II-Suprvy	0.2	-	-	5,576-6,727	-	-
Totals, Legislative Public Affairs	1.0	1.0	1.0	\$83,496	\$88,968	\$88,968
Information Technology						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Totals, Information Technology	3.0	3.0	3.0	\$240,994	\$244,764	\$244,764
Legal Affairs						
Adm Adviser II	0.7	1.0	1.0	8,718-9,805	117,660	117,660
Attorney III	0.3	-	-	7,682-9,478	-	-
Temporary Help	0.1	-	-	(3,712)	-	-
Totals, Legal Affairs	1.1	1.0	1.0	\$118,422	\$117,660	\$117,660
Disaster Medical Services						
Health Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Health Prog Mgr II	0.3	1.0	1.0	5,576-6,727	77,490	80,724
Health Prog Spec II	1.0	1.0	1.0	5,309-6,451	71,701	75,277
Health Prog Mgr I	2.9	3.0	3.0	5,079-6,127	207,996	211,044
Staff Info System Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Sr Emergency Svcs Coordinator	2.3	3.0	3.0	4,961-5,987	209,854	213,082
Health Prog Spec I	6.0	6.1	6.1	4,833-5,874	401,791	409,842
Assoc Health Prog Advisor	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	55,671	58,455
Temporary Help	2.7	-	-	(167,305)	-	-
Overtime	-	-	-	(2,328)	2,400	2,400
Totals, Disaster Medical Services	20.0	19.1	19.1	\$1,358,278	\$1,322,535	\$1,346,456
Emergency Medical Services Systems						
Health Prog Mgr II	0.9	1.0	1.0	5,576-6,727	79,624	80,724
Health Prog Spec II	1.0	1.0	1.0	5,309-6,451	68,540	71,970
Health Prog Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Health Prog Spec I	1.0	2.0	2.0	4,833-5,874	128,484	131,388
Assoc Health Prog Advisor	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	120,540	123,360
Office Techn Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168

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Temporary Help	0.3	-	-	(14,202)	-	-
Overtime	-	-	-	(1,001)	1,000	1,000
Totals, Emergency Medical Services Systems	7.7	9.0	9.0	\$485,169	\$562,480	\$575,782
Emergency Medical Services Personnel						
Health Prog Mgr II	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	142,782	146,307
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Health Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Health Prog Advisor	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,575	127,590
Special Investigator	5.3	6.0	6.0	3,902-5,899	353,957	362,239
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,504	53,352
Office Techn Typing	2.3	3.0	3.0	2,686-3,264	100,215	105,221
Prog Techn II	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,250	37,012
Temporary Help	2.0	0.2	0.2	(136,365)	7,320	7,320
Totals, Emergency Medical Services Personnel	22.2	22.2	22.2	\$1,271,071	\$1,267,883	\$1,291,321
Totals Emergency Medical Services Authority	65.7	64.3	64.3	\$4,349,549	\$4,315,519	\$4,390,384
PLP/Furlough Reduction	-	-	-	-	-198,882	-
TOTALS, AUTHORIZED POSITIONS	65.7	64.3	64.3	\$4,349,549	\$4,116,637	\$4,390,384
<i>Regular/Ongoing Positions</i>	57.7	64.1	64.1	3,874,781	4,105,917	4,379,664
<i>Temporary Help</i>	8.0	0.2	0.2	471,439	7,320	7,320
<i>Overtime</i>	-	-	-	3,329	3,400	3,400

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Director's Office						
Executive:						
Director	0.1	1.0	1.0	\$150,108	\$150,108	\$150,108
Chief Dep Director	1.0	1.0	1.0	9,755 - 10,549	122,916	122,916
C.E.A. I	1.0	1.0	1.0	6,173 - 7,838	88,992	88,992
Staff Services Mgr I	1.0	1.0	1.0	5,079 - 6,127	66,738	66,738
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400 - 5,348	53,680	56,364
Info Officer I - Spec	1.0	1.0	1.0	4,400 - 5,348	64,176	64,176
Adm Asst I	0.1	1.0	1.0	3,658 - 4,652	43,896	46,092
Exec Asst	0.7	-	-	3,288 - 3,996	-	-
Staff Services Analyst-Gen	0.7	-	-	2,817 - 4,446	-	-
Office Techn - Typing	0.2	-	-	2,686 - 3,264	-	-
Totals, Executive	6.1	7.0	7.0	\$446,592	\$590,506	\$595,386
Information Security Office:						
Sr Info Systems Analyst - Supvr	0.8	-	-	5,850 - 7,465	-	-
DP Mgr II	0.2	1.0	1.0	5,849 - 7,464	89,568	89,568
Staff Info Systems Analyst-Spec	1.5	3.0	3.0	5,065 - 6,466	188,036	197,430
Overtime	-	-	-	2,983	-	-
Totals, Information Security Office	2.5	4.0	4.0	\$188,109	\$277,604	\$286,998
Legal Office:						
C.E.A. III	1.0	1.0	1.0	8,594 - 9,476	123,480	123,480
Attorney III	0.8	1.0	1.0	7,682 - 9,478	113,736	113,736
Attorney	2.0	2.0	2.0	4,674 - 7,828	176,235	180,350
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817 - 4,446	51,242	53,352
Totals, Legal Office	4.8	5.0	5.0	\$421,796	\$464,693	\$470,918
Rural Health Policy Council:						
Staff Services Analyst - Gen	0.5	-	-	2,817 - 4,446	-	-
Totals, Rural Health Policy Council	0.5	-	-	\$22,336	-	-
California Health Policy and Data:						
Staff Services Mgr II	0.5	-	-	5,576 - 6,727	-	-
Staff Services Analyst - Gen	0.4	-	-	2,817 - 4,446	-	-
Commissioners	-	-	-	1,900	-	-
Totals, California Health Policy and Data	0.9	-	-	\$60,359	-	-
Committee for Protection of Human Subjects:						
Research Prog Spec II - Hlth	0.9	1.0	1.0	5,309 - 6,451	63,708	66,888
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400 - 5,348	61,128	61,128
Overtime	-	-	-	2,370	-	-
Totals, Committee for Protection of Human Subjects	1.5	2.0	2.0	\$107,626	\$124,836	\$128,016
Totals, Director's Office	16.3	18.0	18.0	\$1,246,818	\$1,457,639	\$1,481,318
Healthcare Quality and Analysis						
Division Administration:						
Exec Secty I	1.0	1.0	1.0	3,020 - 3,672	44,064	44,064
Totals, Division Administration	1.0	1.0	1.0	\$43,385	\$44,064	\$44,064
Clinical Data Program:						
Research Scientist Mgr - Epidemiology	1.0	1.0	1.0	8,891 - 9,802	117,624	117,624
Research Scientist Supvr II - Epidemiology	-	1.0	1.0	7,572 - 9,156	98,506	103,430
Research Scientist Supvr I - Epidemiology	1.0	-	-	6,409 - 7,753	-	-
Research Scientist II - Epidemiology	1.0	1.0	1.0	5,309 - 6,404	76,848	76,848
Research Prog Spec I	1.0	1.0	1.0	4,833 - 5,874	70,488	70,488

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400 - 5,348	64,176	64,176
Totals, Clinical Data Program	4.9	5.0	5.0	\$410,588	\$427,642	\$432,566
Hospital Outcomes:						
Research Scientist Supvr I - Epidemiology	1.0	1.0	1.0	6,409 - 7,753	93,036	93,036
Research Scientist III - Epidemiology	0.5	1.0	1.0	5,796 - 7,044	82,608	84,528
Research Prog Spec II	0.4	-	-	5,309 - 6,451	-	-
Research Scientist II - Epidemiology	0.2	1.0	1.0	5,309 - 6,404	64,503	67,725
Research Scientist I - Epidemiology	1.0	1.0	1.0	4,833 - 5,831	60,900	63,948
Temporary Help	-	-	-	3,015	-	-
Totals, Hospital Outcomes	3.1	4.0	4.0	\$239,105	\$301,047	\$309,237
Healthcare Information Resource Center:						
Staff Services Mgr II - Supvry	1.6	2.0	2.0	5,576 - 6,727	161,448	161,448
Staff Services Mgr I	1.2	2.0	2.0	5,079 - 6,127	135,234	138,321
Research Prog Spec I	2.1	2.5	2.5	4,833 - 5,874	176,215	176,220
Research Analyst II - Gen	0.5	1.0	1.0	4,619 - 5,616	55,428	58,200
Assoc Govtl Prog Analyst	3.1	2.8	2.8	4,400 - 5,348	173,724	175,990
Graphic Designer III	1.0	0.6	0.6	4,367 - 5,309	35,824	36,407
Asst Info Systems Analyst	1.0	1.0	1.0	3,106 - 4,903	53,364	56,028
Staff Services Analyst - Gen	1.4	2.0	2.0	2,817 - 4,446	97,797	100,019
Jr Staff Analyst - Gen	-	1.0	1.0	2,817 - 3,708	33,804	35,496
Office Techn - Gen	0.7	1.0	1.0	2,638 - 3,209	36,801	38,486
Temporary Help	0.2	0.4	0.4	17,580	21,000	21,000
Totals, Health Information Resource Center	12.8	16.3	16.3	\$800,213	\$980,639	\$997,615
Totals, Healthcare Quality and Analysis	21.8	26.3	26.3	\$1,493,291	\$1,753,392	\$1,783,482
Administration						
Fiscal and Staff Services:						
C.E.A. I	0.5	1.0	1.0	6,173 - 7,838	84,756	84,756
Staff Services Mgr II - Supvry	1.4	2.0	2.0	5,576 - 6,727	161,448	161,448
Acctg Administrator I - Supvr	0.8	1.0	1.0	5,079 - 6,127	70,471	73,293
Staff Services Mgr I	4.0	4.0	4.0	5,079 - 6,127	281,520	284,568
Health & Safety Off	1.0	1.0	1.0	4,622 - 5,576	64,887	66,912
Sr Acctg Ofcr - Supvr	0.9	1.0	1.0	4,622 - 5,576	66,912	66,912
Assoc Acctg Analyst	1.0	1.0	1.0	4,619 - 5,616	65,082	67,392
Assoc Adm Analyst - Acctg	1.0	1.0	1.0	4,619 - 5,616	67,392	67,392
Assoc Govtl Prog Analyst	3.5	2.5	2.5	4,400 - 5,348	154,653	160,440
Assoc Personnel Analyst	3.8	6.5	6.5	4,400 - 5,348	387,918	397,924
Sr Acctg Ofcr - Spec	1.2	2.0	2.0	4,400 - 5,348	116,976	119,616
Bus Service Ofcr I - Spec	1.0	1.0	1.0	3,658 - 4,446	53,141	53,352
Sr Pers Spec	1.0	1.0	1.0	3,658 - 4,446	53,352	53,352
Accountant Trainee	3.1	4.0	4.0	3,240 - 3,751	168,790	174,231
Jr Staff Analyst - Gen	-	2.0	2.0	2,817 - 3,708	67,608	70,992
Staff Services Analyst - Gen	2.2	2.0	2.0	2,817 - 4,446	88,686	93,123
Ofc Techn - Typing	2.5	2.9	2.9	2,686 - 3,264	104,592	107,862
Ofc Techn - Gen	2.0	2.0	2.0	2,638 - 3,209	75,615	76,998
Pers Spec	1.0	1.0	1.0	2,602 - 4,067	48,804	48,804
Temporary Help	0.1	0.6	0.6	11,206	14,664	14,664
Overtime	-	-	-	2,829	17,307	17,307
Totals, Fiscal and Staff Services	32.0	39.5	39.5	\$1,805,173	\$2,214,574	\$2,261,338
Information Technology Services Division:						

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DP Mgr IV	1.0	1.0	1.0	7,825 - 9,059	108,708	108,708
Sr Info Systems Analyst - Supvr	1.0	1.0	1.0	5,850 - 7,465	89,580	89,580
DP Mgr II	2.8	2.9	2.9	5,849 - 7,464	259,747	259,747
Sr Info Systems Analyst - Spec	6.9	8.5	8.5	5,571 - 7,109	674,189	693,189
Sr Programmer Analyst - Spec	3.2	4.0	4.0	5,571 - 7,109	330,561	334,293
Systems Software Spec II - Tech	3.7	3.5	3.5	5,561 - 7,097	283,736	291,002
DP Mgr I	1.0	1.0	1.0	5,318 - 6,789	71,932	75,532
Staff Services Mgr I	0.2	1.0	1.0	5,079 - 6,127	67,200	70,560
Staff Info Systems Analyst - Spec	6.7	8.4	8.4	5,065 - 6,466	595,166	609,659
Staff Programmer Analyst - Spec	7.8	9.0	9.0	5,065 - 6,466	670,524	680,569
Systems Software Spec I - Tech	0.2	1.0	1.0	5,064 - 6,465	75,936	77,580
Assoc Info Systems Analyst - Spec	6.9	6.0	6.0	4,619 - 5,897	385,132	397,308
Assoc Programmer Analyst - Spec	0.5	1.7	1.7	4,619 - 5,897	95,336	100,106
Asst Info Systems Analyst	2.2	2.6	2.6	3,106 - 4,903	113,134	118,790
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817 - 4,446	44,445	46,668
Ofc Techn - Gen	0.8	-	-	2,638 - 3,209	-	-
Temporary Help	-	1.0	1.0	-	47,843	47,843
Overtime	-	-	-	6,498	7,842	7,842
Totals, Information Technology Services Division	45.9	53.6	53.6	\$3,338,795	\$3,921,011	\$4,008,976
Totals, Administration	77.9	93.1	93.1	\$5,143,968	\$6,135,585	\$6,270,314
Healthcare Workforce Development						
Division Administration:						
C.E.A. II	1.1	1.0	1.0	7,815 - 8,616	74,076	74,076
Staff Services Mgr II - Supvry	2.0	2.0	2.0	5,576 - 6,727	161,448	161,448
Staff Services Mgr I	1.0	1.0	1.0	5,079 - 6,127	72,289	73,524
Health Planning Spec I	0.7	1.0	1.0	4,833 - 5,874	70,488	70,488
Health Prog Spec I	0.5	1.0	1.0	4,833 - 5,874	62,658	65,790
Research Prog Spec I - Geographic	1.0	1.0	1.0	4,833 - 5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400 - 5,348	55,140	57,892
Exec Secty I	0.9	1.0	1.0	3,020 - 3,672	36,844	38,688
Office Techn - Typing	0.6	1.5	1.5	2,686 - 3,264	52,352	53,988
Mgt Services Techn	1.0	1.0	1.0	2,495 - 3,426	41,112	41,112
Temporary Help	0.2	-	-	25,585	-	-
Overtime	-	-	-	1,587	-	-
Totals, Division Administration	9.8	11.5	11.5	\$665,846	\$696,895	\$707,494
Song Brown:						
Health Planning Spec II	1.0	1.0	1.0	5,309 - 6,451	77,412	77,412
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400 - 5,348	64,176	64,176
Staff Services Analyst - Gen	0.8	1.0	1.0	2,817 - 4,446	45,909	48,204
Commissioner	-	-	-	7,400	6,000	6,000
Totals, Song Brown	2.6	3.0	3.0	\$168,909	\$193,497	\$195,792
Rural Health Services Unit:						
Staff Services Mgr II - Supvry	0.5	1.0	1.0	5,576 - 6,727	80,724	80,724
Staff Services Analyst - Gen	0.5	1.0	1.0	2,817 - 4,446	48,396	50,820
Totals, Rural Health Services Unit	1.0	2.0	2.0	\$63,408	\$129,120	\$131,544
Health Care Reform:						
Assoc Govtl Prog Analyst ¹	0.8	1.0	-	4,400 - 5,348	61,128	-
Staff Services Analyst - Gen ²	1.6	3.0	-	2,817 - 4,446	146,280	-
Totals, Health Care Reform	2.4	4.0	-	\$125,349	\$207,408	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Health Workforce Pilot Project:						
Health Planning Spec I	1.0	1.0	1.0	4,833 - 5,874	70,488	70,488
Totals, Health Workforce Pilot Project	1.0	1.0	1.0	\$69,402	\$70,488	\$70,488
State Loan Repayment Program:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400 - 5,348	64,176	64,176
Totals, State Loan Repayment Program	0.5	1.0	1.0	\$29,182	\$64,176	\$64,176
Workforce Clearinghouse:						
Research Prog Spec II	1.0	1.0	1.0	5,309 - 6,451	77,412	77,412
Health Prog Spec I	0.9	1.0	1.0	4,833 - 5,874	62,403	65,523
Research Prog Spec I	1.0	1.0	1.0	4,833 - 5,874	63,948	67,140
Research Analyst II - Gen	2.5	2.8	2.8	4,619 - 5,616	181,958	188,357
Office Techn - Typing	0.4	1.0	1.0	2,686 - 3,264	32,232	33,840
Temporary Help	-	0.2	0.2	-	16,305	16,305
Totals, Workforce Clearinghouse	5.8	7.0	7.0	\$336,411	\$434,258	\$448,577
Healthcare Workforce Cooperative Agreement:						
Assoc Govtl Prog Analyst	1.3	0.5	0.5	4,400 - 5,348	32,088	32,088
Temporary Help	-	-	-	-	31,000	-
Totals, Healthcare Workforce Cooperative Agreement	1.3	0.5	0.5	\$79,720	\$63,088	\$32,088
Mental Health Shortage Designation:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400 - 5,348	58,212	61,128
Totals, Mental Health Shortage Designation	0.8	1.0	1.0	\$43,668	\$58,212	\$61,128
Health Careers Training Program:						
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400 - 5,348	128,352	128,352
Staff Services Analyst - Gen	1.1	1.0	1.0	2,817 - 4,446	33,804	35,496
Totals, Health Careers Training Program	2.4	3.0	3.0	\$132,106	\$162,156	\$163,848
Totals, Healthcare Workforce Development	27.6	34.0	30.0	\$1,714,001	\$2,079,298	\$1,875,135
Health Professions Education Foundation						
Health Professions Education:						
Exec Director	1.0	1.0	1.0	8,630 - 9,332	111,984	111,984
Staff Services Mgr III	0.9	1.0	1.0	6,779 - 7,474	89,688	89,688
Staff Services Mgr I	1.0	0.8	0.8	5,079 - 6,127	58,684	58,819
Staff Services Analyst - Gen	1.2	-	-	2,817 - 4,446	-	-
Jr Staff Analyst - Gen	-	1.6	1.6	2,817 - 3,708	54,086	56,794
Temporary Help	-	-	-	-	19,301	-
Totals, Health Professions Education	4.1	4.4	4.4	\$325,172	\$333,743	\$317,285
Workforce, Education and Training						
Staff Mental Health Specialist	-	1.0	1.0	4,833 - 5,874	70,488	70,488
Totals, Workforce, Education and Training	-	1.0	1.0	-	\$70,488	\$70,488
Mental Health Loan Assumption Program:						
Staff Services Mgr I	0.7	1.0	1.0	5,079 - 6,127	62,980	66,132
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400 - 5,348	55,671	58,455
Staff Services Analyst - Gen	1.5	2.8	3.0	2,817 - 4,446	125,857	136,522
Office Techn - Typing	-	0.8	1.0	2,686 - 3,264	25,786	33,844
Temporary Help	-	-	-	-	14,779	-
Totals, Mental Health Loan Assumption Program	3.2	5.6	6.0	\$169,458	\$285,073	\$294,953
Registered Nurse Education:						
Staff Services Analyst - Gen	0.7	1.0	1.0	2,817 - 4,446	46,668	49,002
Jr Staff Analyst - Gen	-	0.5	0.5	2,817 - 3,708	16,902	17,749
Temporary Help	-	-	-	-	66,000	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Registered Nurse Education	0.7	1.5	1.5	\$31,410	\$129,570	\$66,751
Totals, Health Professions Education Foundation	8.0	12.5	12.9	\$526,040	\$818,874	\$749,477
Facilities Development Division						
Executive and Support:						
C.E.A. IV	1.0	1.0	1.0	9,018 - 9,939	140,556	140,556
C.E.A. II	0.6	1.0	1.0	7,815 - 8,616	133,860	133,860
Exec Asst	1.0	1.0	1.0	3,288 - 3,996	47,952	47,952
Totals, Executive and Support	2.6	3.0	3.0	\$263,571	\$322,368	\$322,368
PPOSS - Program Support:						
Dist Structural Engr	1.0	1.0	1.0	8,097 - 9,842	121,704	121,704
Overtime	-	-	-	2,633	-	-
Totals, PPOSS - Program Support	1.0	1.0	1.0	\$122,518	\$121,704	\$121,704
PPOSS - Administrative Services:						
Staff Services Mgr II - Supvry	1.0	1.0	1.0	5,576 - 6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079 - 6,127	147,048	147,048
Assoc Info Systems Analyst - Spec	2.0	2.0	2.0	4,619 - 5,897	136,275	139,549
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,400 - 5,348	427,044	432,352
Staff Services Analyst - Gen	2.0	1.0	1.0	2,817 - 4,446	51,875	53,352
Office Techn - Typing	2.1	3.0	3.0	2,686 - 3,264	104,168	107,412
Mgt Services Techn	1.9	2.0	2.0	2,495 - 3,426	80,268	82,224
Temporary Help	-	1.1	1.1	-	466,460	466,460
Overtime	-	-	-	19,917	337,691	337,691
Totals, PPOSS - Administrative Services	16.7	19.1	19.1	\$980,259	\$1,831,553	\$1,846,812
Building Standards Unit:						
Supervisor, Health Facilities Review	1.0	1.0	1.0	8,492 - 10,324	127,488	127,488
Sr Architect	1.0	2.0	2.0	8,122 - 9,870	218,341	223,336
Sr Mech Engr	0.6	1.0	1.0	8,115 - 9,859	108,644	114,078
Dist Structural Engr	0.5	-	-	8,097 - 9,842	-	-
Assoc Govtl Prog Analyst	1.6	1.6	1.6	4,400 - 5,348	104,121	104,286
Office Techn - Typing	0.2	-	-	2,686 - 3,264	-	-
Overtime	-	-	-	1,846	-	-
Totals, Building Standards Unit	4.9	5.6	5.6	\$470,214	\$558,594	\$569,188
Rapid Review Unit:						
Sr Structural Engr	1.2	2.0	2.0	8,500 - 10,326	231,402	236,892
Supervisor, Health Facilities Review	0.6	1.0	1.0	8,492 - 10,324	115,164	120,924
Sr Architect	1.2	2.0	2.0	8,122 - 9,870	224,994	230,816
Sr Elec Engr	0.5	1.0	1.0	8,115 - 9,859	111,508	116,900
Sr Mech Engr	0.6	1.0	1.0	8,115 - 9,859	118,308	118,308
Fire & Life Safety Off II	1.2	2.0	2.0	7,472 - 9,082	210,802	216,672
Prog Techn II	1.2	2.0	2.0	2,638 - 3,209	75,187	75,187
Overtime	-	-	-	1,920	-	-
Totals, Rapid Review Unit	6.5	11.0	11.0	\$601,904	\$1,087,365	\$1,115,699
Plan Review - Los Angeles:						
Sr Structural Engr	14.4	14.0	14.0	8,500 - 10,326	1,765,688	1,771,452
Supervisor, Health Facilities Review	3.0	3.0	3.0	8,492 - 10,324	382,464	382,464
Sr Architect	8.3	8.0	8.0	8,122 - 9,870	895,010	910,428
Sr Elec Engr	3.0	3.0	3.0	8,115 - 9,859	365,724	365,724
Sr Mech Engr	3.4	3.0	3.0	8,115 - 9,859	354,924	354,924
Fire & Life Safety Off II	5.3	6.0	6.0	7,472 - 9,082	612,089	631,654

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn - Typing	1.9	2.0	2.0	2,686 - 3,264	72,874	74,559
Office Techn - Gen	1.0	1.0	1.0	2,638 - 3,209	38,508	38,508
Prog Techn II	2.7	3.0	3.0	2,638 - 3,209	115,220	115,524
Overtime	-	-	-	102,494	-	-
Totals, Plan Review - Los Angeles	43.0	43.0	43.0	\$4,568,065	\$4,602,501	\$4,645,237
Field Review - Los Angeles:						
Dist Structural Engr	8.0	8.0	8.0	8,097 - 9,842	973,632	973,632
Regional Compliance Ofcr - Constrn	2.5	3.0	3.0	8,097 - 9,842	352,782	354,312
Compliance Ofcr - Constrn	10.8	13.0	13.0	7,472 - 9,082	1,352,778	1,375,505
Fire & Life Safety Off II	6.9	7.0	7.0	7,472 - 9,082	762,888	762,888
Prog Techn II	2.6	3.0	3.0	2,638 - 3,209	115,524	115,524
Overtime	-	-	-	115,186	-	-
Totals, Field Review - Los Angeles	30.8	34.0	34.0	\$3,294,801	\$3,557,604	\$3,581,861
Executive & Support - Los Angeles:						
C.E.A. II	1.0	1.0	1.0	7,815 - 8,616	133,860	133,860
Exec Secty I	1.0	1.0	1.0	3,020 - 3,672	44,064	44,064
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817 - 4,446	53,352	53,352
Office Techn - Typing	1.0	1.0	1.0	2,686 - 3,264	39,168	39,168
Overtime	-	-	-	1,262	-	-
Totals, Executive & Support - Los Angeles	4.0	4.0	4.0	\$265,079	\$270,444	\$270,444
Plan Review - Sacramento:						
Sr Structural Engr	12.6	12.9	12.9	8,500 - 10,326	1,601,674	1,611,465
Supervisor, Health Facilities Review	3.4	3.0	3.0	8,492 - 9,082	382,464	382,464
Sr Architect	6.8	6.0	6.0	8,122 - 9,870	681,672	694,032
Sr Elec Engr	2.7	3.0	3.0	8,115 - 9,859	349,262	354,354
Sr Mech Engr	4.0	4.0	4.0	8,115 - 9,859	473,232	473,232
Fire & Life Safety Off II	6.9	7.0	7.0	7,472 - 9,082	732,054	741,280
Office Techn - Typing	1.9	3.0	3.0	2,686 - 3,264	117,504	117,504
Office Techn - Gen	0.6	-	-	2,638 - 3,209	-	-
Prog Techn II	3.3	3.0	3.0	2,638 - 3,209	113,640	115,500
Temporary Help	0.4	-	-	41,132	-	-
Overtime	-	-	-	260,739	-	-
Totals, Plan Review - Sacramento	42.6	41.9	41.9	\$4,649,048	\$4,451,502	\$4,489,831
Field Review - Sacramento:						
Dist Structural Engr	7.5	8.0	8.0	8,097 - 9,842	957,977	963,098
Regional Compliance Ofcr - Constrn	2.6	3.0	3.0	8,097 - 9,842	354,312	354,312
Compliance Ofcr - Constrn	11.0	13.0	13.0	7,472 - 9,082	1,362,946	1,376,608
Fire & Life Safety Off II	8.3	8.0	8.0	7,472 - 9,082	842,378	851,806
Prog Techn II	3.9	3.4	3.4	2,638 - 3,209	124,528	125,162
Overtime	-	-	-	50,716	-	-
Totals, Field Review-Sacramento	33.3	35.4	35.4	\$3,375,116	\$3,642,141	\$3,670,986
Inspection Services Unit:						
Dist Structural Engr	1.4	2.0	2.0	8,097 - 9,842	228,187	233,332
Regional Compliance Ofcr - Constrn	0.6	1.0	1.0	8,097 - 9,842	116,574	118,104
Compliance Ofcr - Constrn	1.6	2.0	2.0	7,472 - 9,082	198,648	203,136
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400 - 5,348	64,176	64,176
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817 - 4,446	50,818	50,818
Overtime	-	-	-	7,453	-	-
Totals, Inspection Services Unit	5.6	7.0	7.0	\$525,789	\$658,403	\$669,566

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
Hospital Building Safety Board:						
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817 - 4,446	42,492	44,056
Office Techn - Typing	0.3	1.0	1.0	2,686 - 3,264	39,144	39,168
Commissioner	-	-	-	15,800	20,200	20,200
Totals, Hospital Building Safety Board	1.3	2.0	2.0	\$68,515	\$101,836	\$103,424
Fire Prevention Unit:						
Chief Fire & Life Safety Off	1.0	1.0	1.0	8,097 - 9,842	118,104	118,104
Fire & Life Safety Off II	4.5	7.0	7.0	7,472 - 9,082	659,066	686,967
Fire & Life Safety Off I	1.4	2.0	2.0	6,504 - 7,899	172,836	176,736
Staff Services Analyst - Gen	1.0	1.0	1.0	2,817 - 4,446	53,352	53,352
Office Asst - Typing	1.0	1.0	1.0	2,143 - 2,826	35,112	35,112
Overtime	-	-	-	9,659	-	-
Totals, Fire Prevention Unit	8.9	12.0	12.0	\$760,728	\$1,038,470	\$1,070,271
Structural Services Section:						
Principal Structural Engr	0.6	1.0	1.0	9,842 - 10,853	118,104	124,008
Sr Structural Engr	7.0	9.0	9.0	8,500 - 10,326	1,040,175	1,066,140
Supervisor, Health Facilities Review	1.8	2.0	2.0	8,492 - 10,324	254,976	254,976
Sr Architect	1.4	-	-	8,122 - 9,870	-	-
Sr Engrng Geologist	1.0	1.0	1.0	8,122 - 9,870	118,440	118,440
Dist Structural Engr	-	1.0	1.0	8,097 - 9,842	97,164	102,024
Office Techn - Typing	1.0	1.0	1.0	2,686 - 3,264	38,548	39,168
Temporary Help	1.4	0.8	0.8	112,294	-	-
Overtime	-	-	-	77,581	-	-
Totals, Structural Services Section	14.2	15.8	15.8	\$1,607,225	\$1,667,407	\$1,704,756
Totals, Facilities Development Division	215.4	234.8	234.8	\$21,552,832	\$23,911,892	\$24,182,147
Cal-Mortgage Loan Insurance						
C.E.A. II	1.0	1.0	1.0	7,815 - 8,616	103,392	103,392
Health Facility Constrn Financing Officer	2.0	2.0	2.0	6,114 - 7,391	167,337	171,269
Health Planning Spec II	-	1.0	1.0	5,309 - 6,451	63,708	66,888
Sr Health Facility Constrn Financing Spec	1.0	3.0	3.0	5,309 - 6,451	227,042	237,183
Health Facility Constrn Financing Spec	3.0	2.0	2.0	4,833 - 5,874	135,916	142,606
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400 - 5,348	64,176	64,176
Assoc Health Facility Constrn Financing Analyst	1.8	2.0	2.0	4,400 - 5,348	111,672	117,256
Exec Secretary I	0.8	1.0	1.0	3,020 - 3,672	36,240	38,052
Health Facility Constrn Financing Analyst	1.7	1.0	1.0	2,817 - 4,446	46,092	48,396
Staff Services Analyst - Gen	0.3	0.8	0.8	2,817 - 4,446	36,043	37,847
Office Techn - Typing	1.0	2.0	2.0	2,686 - 3,264	71,400	73,012
Mgt Services Techn	1.0	1.0	1.0	2,495 - 3,426	41,112	41,112
Commissioner	-	-	-	1,700	-	-
Temporary Help	-	-	-	-	53,616	53,616
Totals, Cal-Mortgage Loan Insurance	14.6	17.8	17.8	\$901,706	\$1,157,746	\$1,194,805
Healthcare Information Division						
Division Administration:						
C.E.A. I	1.0	1.0	1.0	6,173 - 7,838	103,392	103,392
Staff Services Mgr II - Supvry	0.4	-	-	5,576 - 6,727	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400 - 5,348	61,128	61,128
Staff Services Analyst - Gen	0.3	0.5	0.5	2,817 - 4,446	22,040	23,142
Totals, Division Administration	2.7	2.5	2.5	\$210,783	\$186,560	\$187,662
Accounting and Reporting Systems:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Health Prog Audit Mgr II	1.0	1.0	1.0	5,614 - 7,110	85,320	85,320
Health Prog Audit Mgr I	2.0	2.0	2.0	5,112 - 6,476	155,424	155,424
Staff Services Mgr I	0.6	1.0	1.0	5,079 - 6,127	61,383	64,455
Health Prog Auditor IV	1.0	1.0	1.0	4,833 - 6,168	70,500	70,500
Health Prog Auditor III	3.3	4.0	4.0	4,619 - 5,897	262,381	267,127
Assoc Govtl Prog Analyst	1.3	-	-	4,400 - 5,348	-	-
Health Prog Auditor II	3.6	4.0	4.0	3,841 - 4,903	221,259	226,432
Auditor I	0.3	1.0	1.0	3,106 - 3,966	37,892	39,784
Staff Services Analyst - Gen	1.8	2.3	2.3	2,817 - 4,446	108,664	111,433
Jr Staff Analyst - Gen	-	2.0	2.0	2,817 - 3,708	67,608	70,992
Office Techn - Typing	2.0	1.8	1.8	2,686 - 3,264	67,149	67,149
Office Techn - Gen	0.3	-	-	2,638 - 3,209	-	-
Temporary Help	-	0.3	0.3	-	25,000	25,000
Totals, Accounting and Reporting Systems	17.2	20.4	20.4	\$1,018,594	\$1,162,580	\$1,183,616
Patient Data:						
Staff Services Mgr II - Supvry	1.0	1.0	1.0	5,576 - 6,727	73,273	73,273
Staff Services Mgr I	1.5	2.0	2.0	5,079 - 6,127	140,262	140,262
Research Analyst II - Gen	0.9	1.0	1.0	4,619 - 5,616	67,392	67,392
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400 - 5,348	128,352	128,352
Staff Services Analyst - Gen	7.9	8.8	8.8	2,817 - 4,446	445,336	453,964
Office Techn - Typing	0.3	1.0	1.0	2,686 - 3,264	32,232	33,840
Totals, Patient Data	13.6	15.8	15.8	\$755,321	\$886,847	\$897,083
Totals, Healthcare Information Division	33.5	38.7	38.7	\$1,984,698	\$2,235,987	\$2,268,361
PLP/Furlough Reduction	-	-	-	-	-1,773,405	-
TOTALS, AUTHORIZED POSITIONS	415.1	475.2	471.6	\$34,563,354	\$37,777,008	\$39,805,039
Regular/Ongoing Positions	412.8	470.8	467.2	33,658,069	36,612,000	38,771,111
Temporary Help	2.3	4.4	4.4	237,612	802,168	671,088
Overtime	0.0	0.0	0.0	667,673	362,840	362,840

¹ 1.0 position limited-term to 6/30/2013.

² 3.0 positions limited-term to 6/30/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Office						
Director	-	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Director	-	1.0	1.0	10,202-11,033	125,004	125,004
Deputy Cabinet Secretary	-	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A III	-	4.0	4.0	8,594-9,476	431,316	431,316
Deputy Director	-	1.0	1.0	7,984-8,634	95,808	95,808
Assistant Secretary	-	1.0	1.0	5,108-5,831	69,972	69,972
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Attorney	-	1.0	1.0	4,674-7,828	56,088	58,892
Assoc Govtl Program Analyst	-	3.0	3.0	4,400-5,348	169,776	175,056
Executive Assistant	-	2.0	2.0	3,288-3,996	94,574	95,904
Sr Legal Typist	-	1.0	1.0	2,589-3,516	42,192	42,192
Totals, Executive Office	-	17.0	17.0	-	\$1,418,279	\$1,427,693
Administrative Services						
C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
Totals	-	1.0	1.0	-	\$103,392	\$103,392
Accounting Office						
Acctg Administrator II	-	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Adm Analyst	-	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Officer-Spec	-	2.0	2.0	4,400-5,348	128,352	128,352
Acctg Officer-Spec	-	4.0	4.0	3,841-4,670	220,208	222,816
Mgt Services Techn	-	1.0	1.0	2,495-3,426	41,112	41,112
Totals	-	9.0	9.0	-	\$537,788	\$540,396
Financial Management and Business Services						
Staff Services Mgr II	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	-	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Govtl Program Analyst	-	6.0	6.0	4,400-5,348	358,527	366,602
Consumer Services Rep	-	1.0	1.0	3,416-4,152	49,824	49,824
Office Techn-Gen	-	3.0	3.0	2,638-3,209	108,672	110,256
Temporary Help	-	0.5	0.5	-	165,000	165,000
Overtime	-	-	-	-	6,000	6,000
Totals	-	14.5	14.5	-	\$989,319	\$998,978
Human Resources						
Staff Services Mgr II	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Govtl Program Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Personnel Analyst	-	4.0	4.0	4,400-5,348	218,106	229,014
Sr Personnel Spec	-	1.0	1.0	3,658-4,446	48,042	50,448
Office Techn-Gen	-	1.0	1.0	2,638-3,209	37,564	38,496
Personnel Specialist	-	1.0	1.0	2,602-4,067	48,804	48,804
Temporary Help	-	0.5	0.5	-	165,000	165,000
Totals	-	11.5	11.5	-	\$785,512	\$805,446
Totals, Administrative Services	-	36.0	36.0	-	\$2,416,011	\$2,448,212
Technology and Innovation						
DP Mgr IV	-	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr II	-	2.0	2.0	5,849-7,464	179,136	179,136
Sr Information Systems Analyst-Spec	-	1.0	1.0	5,571-7,109	85,078	85,308
Systems Software Spec II	-	3.0	3.0	5,561-7,097	255,492	255,492
Staff Info Systems Analyst-Spec	-	3.0	3.0	5,065-6,466	232,776	232,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Programmer Analyst-Spec	-	4.0	4.0	5,065-6,466	302,903	309,818
Assoc Info Systems Analyst-Spec	-	7.0	7.0	4,619-5,897	466,108	477,334
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,619-5,897	126,292	131,144
Assistant Info Systems Analyst	-	1.0	1.0	3,106-4,903	46,156	46,716
Overtime	-	-	-	-	9,000	9,000
Totals, Technology and Innovation	-	24.0	24.0	-	\$1,811,649	\$1,835,432
Enforcement						
Chief Counsel II C.E.A.	-	1.0	1.0	9,631-10,829	119,424	125,400
Asst Chief Counsel	-	2.0	2.0	8,930-10,043	229,911	235,385
Attorney III	-	4.0	4.0	7,682-9,478	408,609	423,352
Supvng Corporations Investigator	-	1.0	1.0	5,369-6,802	86,905	86,905
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Corporations Investigator	-	2.0	2.0	4,888-6,194	134,964	137,897
Attorney	-	5.0	5.0	4,674-7,828	416,603	432,735
Sr Legal Analyst	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Govtl Program Analyst	-	2.0	2.0	4,400-5,348	121,926	124,818
Legal Secretary	-	5.0	5.0	3,038-3,878	203,151	210,214
Staff Services Analyst	-	1.0	1.0	2,817-4,446	53,352	53,352
Secretary	-	1.0	1.0	2,686-3,265	39,180	39,180
Totals, Enforcement	-	26.0	26.0	-	\$1,930,401	\$1,991,432
Help Center						
Asst Chief Counsel	-	1.0	1.0	8,930-10,043	119,606	120,516
C.E.A. III	-	1.0	1.0	8,594-9,476	125,112	125,112
Supervising Attorney	-	1.0	1.0	7,686-9,484	92,232	96,844
Attorney III	-	2.0	2.0	7,682-9,478	205,920	210,528
Supvng Health Care Plan Analyst	-	1.0	1.0	6,779-7,474	81,348	85,415
Health Program Mgr III	-	1.0	1.0	6,779-7,474	89,688	89,688
Health Program Mgr II	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II	-	1.0	1.0	5,576-6,727	80,724	80,724
Sr Health Care Service Plan Analyst	-	3.0	3.0	5,312-6,409	224,580	228,120
Health Program Specialist II ¹	-	2.0	1.0	5,309-6,451	141,120	77,412
Staff Services Mgr I	-	5.0	5.0	5,079-6,127	354,347	360,850
Nurse Consultant I	-	2.0	2.0	4,998-6,399	153,576	153,576
Nurse Evaluator II ²	-	3.5	3.0	4,917-6,269	230,238	207,010
Staff Health Care Service Plan Analyst	-	6.0	6.0	4,833-5,874	402,393	416,424
Health Program Specialist I	-	1.0	1.0	4,833-5,874	70,488	70,488
Attorney ³	-	9.0	8.0	4,674-7,828	635,495	606,971
Sr Legal Analyst	-	2.0	2.0	4,619-5,616	126,216	129,157
Assoc Health Program Advisor	-	7.0	7.0	4,400-5,348	425,147	431,937
Assoc Govtl Program Analyst ⁴	-	15.5	15.0	4,400-5,348	937,186	930,507
Assoc Health Care Service Plan Analyst	-	7.0	7.0	4,400-5,348	407,906	426,692
Consumer Services Rep	-	4.0	4.0	3,416-4,152	190,914	198,120
Legal Assistant	-	1.0	1.0	3,386-4,116	49,392	49,392
Executive Assistant	-	1.0	1.0	3,288-3,996	46,812	47,952
Staff Services Analyst ⁵	-	10.8	10.0	2,817-4,446	465,274	456,582
Consumer Assistance Technician ⁶	-	8.5	5.0	2,638-3,209	277,982	174,526
Office Techn-Gen	-	4.0	4.0	2,638-3,209	144,229	149,016
Temporary Help	-	-	-	-	30,000	30,000
Overtime	-	-	-	-	7,000	7,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Help Center	-	101.3	94.0	-	\$6,195,649	\$6,041,283
Licensing Division						
Asst Chief Counsel	-	2.0	2.0	8,930-10,043	241,032	241,032
C.E.A. II	-	1.0	1.0	7,815-8,616	74,076	74,076
Attorney III ⁷	-	10.0	7.0	7,682-9,478	1,060,434	776,562
Health Program Manager II	-	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Specialist II	-	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	147,048	147,048
Health Program Specialist I ⁸	-	4.0	3.0	4,833-5,874	268,428	211,464
Attorney ⁹	-	15.0	10.0	4,674-7,828	1,008,251	758,598
Assoc Govtl Program Analyst	-	1.0	1.0	4,400-5,348	55,000	57,750
Associate Health Program Adviser ¹⁰	-	11.0	10.0	4,400-5,348	657,126	615,228
Graduate Legal Assistant ¹¹	-	2.0	-	3,702-4,064	89,588	-
Executive Secretary I	-	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst	-	1.0	1.0	2,817-4,446	49,260	51,658
Office Techn-Typing	-	1.0	1.0	2,683-3,264	33,304	34,968
Temporary Help	-	-	-	-	30,000	30,000
Totals, Licensing	-	53.0	41.0	-	\$3,915,747	\$3,200,584
Rate Review						
C.E.A Chief Actuary	-	1.0	1.0	10,053-11,018	120,636	120,636
Senior Life Actuary	-	2.0	2.0	7,667-10,177	184,008	193,200
Assoc Life Actuary	-	1.0	1.0	7,037-9,320	102,660	102,660
Health Program Specialist I ¹²	-	1.0	1.0	4,833-5,874	64,188	70,488
Associate Health Program Advisor ¹³	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Rate Review	-	6.0	6.0	-	\$524,292	\$542,424
Division of Financial Oversight						
Supvng Corporations Examiner	-	3.0	3.0	6,779-7,847	282,492	282,492
C.E.A. I	-	1.0	1.0	6,173-7,838	94,056	94,056
Corporations Examiner IV-Supvr	-	3.0	3.0	5,844-8,148	266,904	266,904
Corporations Examiner IV-Spec	-	3.0	3.0	5,561-7,796	241,403	244,739
Associate Health Program Advisor	-	1.0	1.0	4,400-5,348	52,800	55,440
Corporations Examiner ¹⁴	-	28.5	24.0	4,009-6,450	1,758,214	1,580,782
Auditor I ¹⁵	-	2.0	1.0	3,106-3,966	80,244	41,100
Executive Secretary I	-	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	-	-	-	-	30,000	30,000
Overtime	-	-	-	-	5,000	5,000
Totals, Financial Oversight	-	42.5	37.0	-	\$2,855,177	\$2,644,577
Provider Solvency and Complaints						
Supvng Corporations Examiner	-	1.0	1.0	6,779-7,847	94,164	94,164
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Corporations Examiner IV-Spec	-	3.0	3.0	5,561-7,796	246,356	250,160
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	65,523	68,797
Assoc Govtl Program Analyst	-	3.0	3.0	4,400-5,348	185,703	188,718
Corporations Examiner	-	4.0	4.0	4,009-6,450	284,094	287,736
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	50,818	50,818
Office Techn-Gen	-	1.0	1.0	2,638-3,209	36,803	38,486
Totals, Provider Solvency and Complaints	-	15.0	15.0	-	\$1,037,537	\$1,052,955
Legal Services						
Asst Chief Counsel	-	1.0	1.0	8,930-10,043	120,516	120,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
C.E.A. II	-	1.0	1.0	7,815-8,616	126,540	126,540
Supervising Attorney	-	1.0	1.0	7,686-9,484	113,808	113,808
Attorney III	-	9.0	9.0	7,682-9,478	971,424	993,581
Research Program Specialist II	-	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Research Program Specialist I	-	1.0	1.0	4,833-5,874	57,996	60,900
Attorney ¹⁶	-	5.0	4.0	4,674-7,828	333,272	288,237
Assoc Govtl Program Analyst	-	2.0	2.0	4,400-5,348	115,360	119,616
Exec Secretary II	-	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst	-	4.0	4.0	2,817-4,446	208,975	210,874
Temporary Help	-	-	-	-	30,000	30,000
Overtime	-	-	-	-	3,000	3,000
Totals, Legal Services	-	27.0	26.0	-	\$2,279,779	\$2,265,960
PLP/Furlough Reduction	-	-	-	-	-1,104,389	-
TOTALS, AUTHORIZED POSITIONS	-	347.8	322.0	-	\$23,280,132	\$23,450,552
<i>Regular/Ongoing Positions</i>	-	346.8	321.0	-	22,800,132	22,970,552
<i>Temporary Help</i>	-	1.0	1.0	-	450,000	450,000
<i>Overtime</i>	-	-	-	-	30,000	30,000

¹ 1.0 position limited-term to 6/30/13.² 0.5 position limited-term to 6/30/13.³ 1.0 position limited-term to 6/30/13.⁴ 0.5 position limited-term to 6/30/13.⁵ 0.8 position limited-term to 6/30/13.⁶ 3.5 positions limited-term to 6/30/13.⁷ 3.0 positions limited-term to 6/30/13.⁸ 1.0 position limited-term to 6/30/13.⁹ 5.0 positions limited-term to 6/30/13.¹⁰ 1.0 position limited-term to 6/30/13.¹¹ 2.0 positions limited-term to 6/30/13.¹² 1.0 position limited-term to 6/30/14.¹³ 1.0 position limited-term to 6/30/14.¹⁴ 4.5 positions limited-term to 6/30/13.¹⁵ 1.0 position limited-term to 6/30/13.¹⁶ 1.0 position limited-term to 6/30/13.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
State Long Term Care Ombudsman						
State Long Term Care Ombudsman:						
Long Term Care Ombudsman	1.0	1.0	1.0	\$6,605-7,143	\$85,716	\$85,716
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	65,865	69,160
Aging Prog Analyst II	2.0	2.0	2.0	4,274-5,344	126,000	128,931
Aging Prog Analyst I	1.0	1.0	1.0	2,738-4,430	43,360	45,532
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,310	37,072
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,744	32,280
Totals, State Long Term Care Ombudsman	7.9	8.0	8.0	\$406,636	\$428,107	\$439,803
Directorate						
Director's Office:						
Director-Aging	0.2	1.0	1.0	10,816-11,913	129,797	129,797
Chief Deputy Director	0.8	1.0	1.0	8,976-9,709	107,712	107,712
Aging Prog Analyst II	1.0	-	-	4,274-5,344	-	-
Exec Assistant	1.0	1.0	1.0	3,288-3,996	49,800	49,800
Totals, Director's Office	3.0	3.0	3.0	\$232,254	\$287,309	\$287,309
Legislation:						
Asst Director	-	1.0	1.0	6,605-7,143	79,260	83,223
Totals, Legislation	-	1.0	1.0	-	\$79,260	\$83,223
Office of Legal Services:						
Chief Counsel	0.1	1.0	1.0	9,104-9,847	109,248	114,710
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Totals, Office of Legal Services	1.1	2.0	2.0	\$127,227	\$222,984	\$228,446
Office of Public Affairs:						
Asst Director	1.0	1.0	1.0	6,605-7,143	80,736	80,736
Totals, Office of Public Affairs	1.0	1.0	1.0	\$79,493	\$80,736	\$80,736
Totals, Directorate	5.1	7.0	7.0	\$438,974	\$670,289	\$679,714
Administration Division						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,404	103,404
Exec Secretary I	0.7	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Deputy Director's Office	1.7	2.0	2.0	\$128,262	\$147,468	\$147,468
Information Technology Branch:						
DP Mgr II	0.9	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Programmer Analyst-Spec	0.5	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,619-5,897	126,885	129,693
Assoc Programmer Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Assoc Business Mgt Analyst	0.4	-	-	4,400-5,348	-	-
Asst Info Systems Analyst	1.3	1.0	1.0	3,106-4,903	39,568	41,544
Totals, Information Technology Branch	5.8	6.0	6.0	\$397,045	\$418,921	\$423,705
Human Resources & Admin Svcs Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	147,048	147,048
Trng Officer I	1.8	1.0	1.0	4,400-5,348	53,240	55,902
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Personnel Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	63,922	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	0.2	1.0	1.0	3,658-4,446	44,994	47,244
Business Service Asst-Spec	1.8	2.0	2.0	2,495-3,708	85,608	85,608
Totals, Human Resources & Admin Svcs Branch	10.1	11.0	11.0	\$610,161	\$657,240	\$662,406
Audits Branch:						
Supvng Govtl Auditor I	0.7	1.0	1.0	5,079-6,434	64,977	68,223
Gen Auditor III	2.3	-	-	4,619-5,897	-	-
Gen Auditor II	0.3	-	-	3,841-4,903	-	-
Auditor I	1.7	5.0	5.0	3,106-3,966	201,786	211,874
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Audits Branch	5.7	6.0	6.0	\$293,086	\$266,763	\$280,097
Fiscal Operations Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	65,337	66,912
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Budget Analyst	2.3	3.0	3.0	4,400-5,348	179,675	185,449
Acctg Officer-Spec	2.5	2.0	2.0	3,841-4,670	108,726	112,065
Accountant Trainee	0.4	1.0	1.0	3,240-3,751	40,706	42,738
Accountant I-Spec	1.7	2.0	2.0	2,870-3,488	81,620	83,228
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Fiscal Operations Branch	13.2	14.0	14.0	\$738,274	\$810,396	\$824,724
Totals, Administration Division	36.5	39.0	39.0	\$2,166,828	\$2,300,788	\$2,338,400
Long Term Care/Aging Services Division						
Deputy Director's Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
Staff Services Mgr I ¹	0.6	0.5	-	5,079-6,127	30,982	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Deputy Director's Office	2.6	2.5	2.0	\$183,248	\$178,174	\$147,192
Adult Day Health Care Branch:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Services Mgr I	1.8	-	-	5,079-6,127	-	-
Nurse Evaluator II-Health	3.3	-	-	4,917-6,269	-	-
Health Program Spec I	1.0	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	9.7	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	1.8	-	-	2,686-3,264	-	-
Totals, Adult Day Health Care Branch	19.6	-	-	\$1,200,153	-	-
Multipurpose Senior Svcs Program Branch:						
Staff Services Mgr II-Suprvy	1.2	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	73,524	73,524
Nurse Evaluator II-Health	2.0	3.0	3.0	4,917-6,269	209,460	212,410
Health Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Aging Prog Analyst II	3.9	4.0	4.0	4,274-5,611	247,908	256,003
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Multipurpose Senior Svcs Program Branch	11.1	12.0	12.0	\$719,379	\$771,636	\$786,029

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Area Agencies on Aging-Based Teams:						
Staff Services Mgr II-Supvry	2.8	3.0	3.0	5,576-6,727	220,826	227,830
Staff Services Mgr I	1.2	-	-	5,079-6,127	-	-
Nutrition Consultant II	2.6	3.0	3.0	4,489-5,612	196,473	200,112
Aging Prog Analyst II	18.5	19.0	19.0	4,274-5,611	1,206,436	1,225,302
Aging Prog Analyst I	-	1.0	1.0	2,738-4,652	32,856	34,500
Office Techn-Typing	2.2	2.0	2.0	2,686-3,264	78,336	78,336
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Area Agencies on Aging-Based Teams	28.1	29.0	29.0	\$1,728,958	\$1,776,039	\$1,807,192
Community Based Adult Services Branch:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	136,644	139,803
Nurse Evaluator II-Health	-	3.0	3.0	4,917-6,269	222,111	222,111
Health Program Spec I	-	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	-	7.0	7.0	4,400-5,348	448,978	449,232
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	44,496	44,496
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Community Based Adult Services Branch	-	16.0	16.0	-	\$1,042,609	\$1,046,022
Totals, Long Term Care/Aging Services Division	61.4	59.5	59.0	\$3,831,738	\$3,768,458	\$3,786,435
Temporary Help	1.4	1.2	1.2	71,642	230,130	230,130
Overtime	-	-	-	11,418	31,055	31,055
PLP/Furlough Reduction	-	-	-	-	-331,145	-
TOTALS, AUTHORIZED POSITIONS	112.3	114.7	114.2	\$6,927,236	\$7,097,682	\$7,505,537
<i>Regular/Ongoing Positions</i>	<i>110.9</i>	<i>113.5</i>	<i>113.0</i>	<i>6,844,176</i>	<i>6,836,497</i>	<i>7,244,352</i>
<i>Temporary Help</i>	<i>1.4</i>	<i>1.2</i>	<i>1.2</i>	<i>71,642</i>	<i>230,130</i>	<i>230,130</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,418</i>	<i>31,055</i>	<i>31,055</i>

[†] 0.5 position limited-term to 12/31/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Secretary I	1.0	1.0	1.0	\$6,605-7,143	\$85,716	\$85,716
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Technician	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	3.0	3.0	3.0	\$184,937	\$189,060	\$189,060
Temporary Help	-	0.5	0.5	-	25,259	25,259
PLP/Furlough Reduction	-	-	-	-	-8,735	
TOTALS, AUTHORIZED POSITIONS	3.0	3.5	3.5	\$184,937	\$205,584	\$214,319
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	184,937	180,325	189,060
<i>Temporary Help</i>	-	0.5	0.5	-	25,259	25,259

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Technician (Typing)	1.2	1.0	1.0	\$2,686-3,264	\$32,902	\$34,545
Temporary Help	-	-	-	9,961	3,000	3,000
PLP/Furlough Reduction	-	-	-	-	-1,520	-
TOTALS, AUTHORIZED POSITIONS	1.2	1.0	1.0	\$41,203	\$34,382	\$37,545
<i>Regular/Ongoing Positions</i>	<i>1.2</i>	<i>1.0</i>	<i>1.0</i>	<i>31,242</i>	<i>31,382</i>	<i>34,545</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,961</i>	<i>3,000</i>	<i>3,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Directorate						
Executive Office:						
Director	-	1.0	1.0	-	\$142,965	\$142,965
Chief Dep Director	1.0	1.0	1.0	\$9,755-10,549	126,588	126,588
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Totals, Executive Office	2.0	3.0	3.0	\$175,509	\$321,161	\$321,161
Office of Legal Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,984	126,984
Attorney III	1.8	1.0	1.0	7,682-9,478	103,992	109,160
Attorney	1.3	2.0	2.0	4,674-7,828	149,931	157,426
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	61,764	64,848
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Office of Legal Services	6.1	6.0	6.0	\$489,907	\$490,623	\$506,370
Office of Legislative & External Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	1.7	1.5	1.5	4,400-5,348	80,894	84,940
Totals, Office of Legislative & External Affairs	3.6	3.5	3.5	\$243,309	\$235,898	\$242,992
Communications Office:						
Pub Info Officer	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Info Officer I	0.3	1.0	1.0	4,400-5,348	58,212	61,128
Totals, Communications Office	2.1	2.0	2.0	\$135,059	\$139,944	\$142,860
Office of Grants Management:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	126,828	128,352
Totals, Office of Grants Management	3.0	3.0	3.0	\$197,882	\$207,552	\$209,076
Office of Criminal Justice Collaboration:						
Deputy Director's Office						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,127	293,865	294,096
Assoc Govtl Prog Analyst	14.3	14.0	14.0	4,400-5,348	888,348	891,352
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	40,356	42,372
Office Techn	1.0	1.0	1.0	2,638-3,209	39,168	39,168
Totals, Deputy Director's Office	21.7	22.0	22.0	\$1,418,404	\$1,445,853	\$1,451,104
Applied Research & Analysis						
Research Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,309-6,404	76,848	76,848
Research Prog Spec I	3.0	3.0	3.0	4,833-5,874	208,116	208,116
Research Analyst II-Gen ^{1,2}	1.7	2.0	2.0	4,619-5,616	110,856	116,400
Totals, Applied Research & Analysis	8.7	9.0	9.0	\$610,723	\$631,368	\$636,912
Totals, Office of Criminal Justice Collaboration	30.4	31.0	31.0	\$2,029,127	\$2,077,221	\$2,088,016
Office of Problem Gambling:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,116	88,116
Assoc Govtl Prog Analyst ³	3.0	3.0	1.0	4,400-5,348	192,528	64,176
Staff Services Analyst-Gen	0.5	0.5	0.5	2,817-4,446	26,676	26,676
Office Techn	0.4	0.5	0.5	2,638-3,209	19,584	19,584

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Office of Problem Gambling	4.9	5.0	3.0	\$315,257	\$326,904	\$198,552
Totals, Directorate	52.1	53.5	51.5	\$3,586,050	\$3,799,303	\$3,709,027
Program Services Division						
Treatment Services Branch:						
Deputy Director's Office						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Deputy Director's Office	4.4	2.0	2.0	\$306,936	\$157,776	\$157,776
Program & Fiscal Policy Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	5.7	2.5	2.5	4,400-5,348	154,598	157,392
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	40,356	42,372
Totals, Program & Fiscal Policy Branch	8.7	5.5	5.5	\$546,950	\$349,202	\$354,012
Performance Management Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	138,321	141,564
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,616	66,591	67,392
Assoc Govtl Prog Analyst	4.7	5.5	5.5	4,400-5,348	333,935	342,870
Staff Services Analyst-Gen	-	0.5	0.5	2,817-4,446	40,356	42,372
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	26,358	27,678
Totals, Performance Management Branch	8.8	11.0	11.0	\$536,830	\$686,285	\$702,600
Fiscal Management & Accountability Branch:						
Staff Services Mgr II-Suprvy	0.9	-	-	5,576-6,727	-	-
Staff Services Mgr I	2.9	2.0	2.0	5,079-6,127	134,472	107,520
Assoc Govtl Prog Analyst	11.6	4.8	4.8	4,440-5,348	295,331	258,223
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Management Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Assistant-Typing	0.4	1.0	1.0	2,143-2,826	33,902	33,912
Totals, Fiscal Management & Accountability Branch	17.1	8.8	8.8	\$1,080,724	\$504,817	\$440,767
Women's and Youth Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I ⁴	1.7	2.0	2.0	5,079-6,127	138,855	138,855
Assoc Govtl Prog Analyst ⁵	4.8	7.7	7.7	4,400-5,348	431,452	443,961
Staff Services Analyst-Gen	1.2	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Women's and Youth Services	9.5	11.7	11.7	\$574,882	\$683,263	\$697,384
Totals, Treatment Services Branch	48.5	39.0	39.0	\$3,046,322	\$2,381,343	\$2,352,539
Prevention Services Branch:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,727	78,960	80,724
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,127	208,504	211,578
Assoc Govtl Prog Analyst ⁶	11.1	15.3	15.3	4,400-5,348	880,693	901,514
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	111,325	112,915
Totals, Prevention Services Branch	18.2	23.3	23.3	\$1,103,365	\$1,373,538	\$1,400,787

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Program Services Division	66.7	62.3	62.3	\$4,149,687	\$3,754,881	\$3,753,326
Licensing & Certification Division						
Deputy Director's Office:						
Deputy Director	-	1.0	1.0	7,984-8,634	95,808	100,596
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,398	64,176
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Deputy Director's Office	1.2	3.0	3.0	\$66,966	\$190,438	\$198,612
Policy & Program Support Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.8	1.0	1.0	5,079-6,127	71,454	73,524
Assoc Govtl Prog Analyst	8.6	11.0	11.0	4,400-5,348	649,250	658,426
Staff Services Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Policy & Program Support Branch	13.9	13.0	13.0	\$846,058	\$801,428	\$812,674
Program Compliance Branch:						
Staff Services Mgr II-Supvry	0.6	-	-	5,576-6,727	-	-
Staff Services Mgr I	2.6	2.0	2.0	5,079-6,127	130,320	136,833
Assoc Govtl Prog Analyst	11.2	7.0	7.0	4,400-5,348	407,782	434,676
Staff Services Analyst	3.7	-	-	2,817-4,446	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Program Compliance Branch	18.4	9.0	9.0	\$1,047,125	\$538,102	\$571,509
Field Operations Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	4.2	3.0	3.0	5,079-6,127	204,986	214,592
Assoc Govtl Prog Analyst	17.5	18.5	18.5	4,400-5,348	1,130,538	1,139,592
Staff Services Analyst	1.6	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	2.0	2.0	2,686-3,264	71,370	73,012
Totals, Field Operations Branch	25.1	24.5	24.5	\$1,541,624	\$1,487,618	\$1,507,920
Totals, Licensing & Certification Division	58.6	49.5	49.5	\$3,501,773	\$3,017,586	\$3,090,715
Division of Administration						
Deputy Director's Office:						
C.E.A. I	0.4	1.0	1.0	6,173-7,838	74,076	77,780
Temporary Help	3.8	6.2	6.2	(207,001)	333,000	333,000
Overtime	-	-	-	(51,464)	65,000	65,000
Totals, Deputy Director's Office	4.2	7.2	7.2	\$299,306	\$472,076	\$475,780
Accounting Office:						
Acctg Administrator II-Supvr	0.8	1.0	1.0	5,576-6,727	78,372	80,724
Acctg Administrator I-Supvr	1.5	2.0	2.0	5,079-6,127	121,896	127,990
Acctg Administrator I-Spec	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,616	197,316	200,268
Sr Acctg Officer-Spec	0.3	1.0	1.0	4,400-5,348	59,559	62,367
Acctg Officer-Spec	1.4	1.0	1.0	3,841-4,670	56,040	56,040
Accountant I-Spec	0.4	-	-	2,870-3,488	-	-
Acctg Techn	1.3	1.0	1.0	2,638-3,209	32,052	33,657
Totals, Accounting Office	9.5	10.0	10.0	\$573,384	\$603,231	\$621,946
Audit Services Branch:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Supvng Govtl Auditor I	2.0	1.0	1.0	5,079-6,434	77,208	77,208
Gen Auditor III	11.1	5.0	5.0	4,619-5,897	334,458	340,141

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Gen Auditor II	1.5	-	-	3,841-4,903	-	-
Totals, Audit Services Branch	16.6	8.0	8.0	\$1,139,878	\$560,598	\$566,281
Human Resources Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,994	73,524
Assoc Personnel Analyst	3.2	3.0	3.0	4,400-5,348	184,164	186,955
Sr Pers Spec	0.9	3.0	3.0	3,658-4,446	140,088	145,536
Staff Services Analyst	1.0	-	-	2,817-4,446	-	-
Pers Spec	0.5	-	-	2,602-4,067	-	-
Totals, Human Resources Branch	7.6	8.0	8.0	\$453,689	\$475,970	\$486,739
Fiscal & Administrative Services Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	205,773	211,044
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	168,111	176,507
Assoc Budget Analyst	0.8	2.0	2.0	4,400-5,348	80,712	84,744
Staff Services Analyst-Gen	3.3	3.0	3.0	2,817-4,446	150,540	154,793
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals, Fiscal & Administrative Services Branch	11.8	12.0	12.0	\$693,182	\$685,860	\$707,812
Totals, Division of Administration	49.7	45.2	45.2	\$3,159,439	\$2,797,735	\$2,858,558
Information Management Services Division						
Deputy Director's Office:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,812	103,812
Sr Info Systems Analyst-Spec	2.9	3.0	3.0	5,571-7,109	254,509	255,924
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,881	64,977
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Deputy Director's Office	6.6	7.0	7.0	\$523,403	\$558,166	\$565,317
Information Systems Branch:						
Data Processing Mgr III	0.8	1.0	1.0	7,118-8,239	85,416	89,688
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Data Processing Mgr II	0.9	-	-	5,849-7,464	-	-
Systems Software Spec II-Supvry	0.4	-	-	5,839-7,453	-	-
Sr Programmer Analyst-Spec	2.1	2.0	2.0	5,571-7,109	152,160	155,508
Systems Software Spec II-Tech	1.3	1.0	1.0	5,561-7,097	85,164	85,164
Staff Programmer Analyst-Spec	1.6	2.0	2.0	5,065-6,466	148,639	152,159
Staff Info Systems Analyst-Spec	3.7	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	190,467	195,455
Assoc Programmer Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Totals, Information Systems Branch	15.8	12.0	12.0	\$1,186,457	\$906,610	\$922,738
Business Analysis & Operations Branch:						
Staff Info Systems Analyst-Supvr	1.0	-	-	5,318-6,789	-	-
Staff Info Systems Analyst-Spec	2.7	2.0	2.0	5,065-6,466	138,372	141,408
Totals, Business Analysis & Operations Branch	3.7	2.0	2.0	\$283,904	\$138,372	\$141,408
Totals, Information Management Services Division	26.1	21.0	21.0	\$1,993,764	\$1,603,148	\$1,629,463
PLP/Furlough Reduction	-	-	-	-	-672,892	-
TOTALS, AUTHORIZED POSITIONS	253.2	231.5	229.5	\$16,390,713	\$14,299,761	\$15,041,089
<i>Regular/Ongoing Positions</i>	<i>249.4</i>	<i>225.3</i>	<i>223.3</i>	<i>16,132,248</i>	<i>13,901,761</i>	<i>14,643,089</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
<i>Temporary Help</i>	3.8	6.2	6.2	207,001	333,000	333,000
<i>Overtime</i>	-	-	-	51,464	65,000	65,000
Continuously Vacant Positions Abolished by the State Controller Per Government Code Section 12439						
Adm Asst II	-	-1.0	-1.0	\$4,400-5,348	-	-
Assoc Govtl Pgrm Analyst	-	-5.0	-5.0	4,400-5,348	-	-
Staff Services Analyst-Gen	-	-1.0	-1.0	2,817-4,446	-	-
Office Techn-Typing	-	-1.0	-1.0	2,638-3,206	-	-

¹ 1.0 position limited-term to 6/30/2015.

² 1.0 position limited-term to 6/30/2016.

³ 2.0 positions limited-term to 6/30/2013.

⁴ 1.0 position limited-term to 6/30/2015.

⁵ 2.0 positions limited-term to 6/30/2015.

⁶ 0.5 position limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$12,258-13,750	\$165,000	\$165,000
Med Program Consultant	-	1.0	1.0	11,672-13,537	140,064	103,392
Public Health Medical Administrator I ¹	0.1	1.0	0.5	11,400-13,539	144,034	75,306
Chief Deputy Director/Programs	1.0	2.0	2.0	10,672-11,544	266,592	266,592
Associate Director	1.0	1.0	1.0	9,755-10,549	119,004	119,004
Deputy Director	0.9	-	-	9,502-10,549	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,628	89,628
Research Scientist III-Social/Behavioral	-	1.0	1.0	5,796-7,044	84,528	84,528
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Spec I	1.0	1.0	1.0	4,833-5,874	61,383	64,455
Research Scientist I-Social	0.5	1.0	1.0	4,833-5,831	69,972	69,972
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	90,680	95,213
Exec Asst	1.5	2.0	2.0	3,288-3,996	91,556	93,551
Staff Svcs Analyst-Gen	1.2	3.0	3.0	2,817-4,446	154,858	162,372
Secretary	0.2	-	-	2,686-3,265	-	-
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,902	34,545
Temporary Help	5.5	0.9	0.9	(416,535)	27,655	27,655
Overtime	-	-	-	-	11,500	11,500
Totals, Director's Office	18.7	20.9	20.4	\$1,475,514	\$1,694,256	\$1,607,613
Office of Health Information Technology:						
Public Health Medical Administrator I	1.0	-	-	11,400-13,539	-	-
Public Health Medical Officer III	-	1.0	1.0	9,398-12,893	154,716	154,716
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	73,483	77,153
Research Program Spec II-Health ²	-	4.0	-	5,309-6,451	254,831	-
Staff Svcs Mgr I ³	1.2	4.0	2.0	5,079-6,127	247,535	131,922
Assoc Govtl Prog Analyst ⁴	3.4	7.0	4.0	4,400-5,348	304,771	213,532
Staff Svcs Analyst-Gen	-	5.0	5.0	2,817-4,446	169,020	177,471
Totals, Office of Health Information Technology	7.6	23.0	14.0	\$573,981	\$1,307,748	\$858,186
Office of Women's Health:						
C.E.A. II	1.0	-	-	7,815-8,616	-	-
Research Scientist III-Social/Behavioral	1.0	-	-	5,796-7,044	-	-
Health Educ Consultant III-Spec	0.3	-	-	4,931-6,472	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Office of Women's Health	4.3	-	-	\$306,669	-	-
Totals, Executive Division	30.6	43.9	34.4	\$2,356,164	\$3,002,004	\$2,465,799
Office of Legal Services						
Deputy Director & Chief Counsel	1.0	1.0	1.0	12,405-12,405	148,860	148,860
C.E.A. IV	3.7	3.0	3.0	9,018-9,939	422,621	422,621
Attorney IV	7.0	7.0	7.0	8,486-10,477	851,856	861,041
Attorney III-Spec ⁵	19.5	24.0	23.0	7,682-9,478	2,558,906	2,498,628
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I ⁶	2.9	3.0	2.0	5,079-6,127	215,368	147,048
Attorney ^{7,8,9,10}	18.1	26.5	21.5	4,674-7,828	1,861,649	1,607,781

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Legal Analyst	0.9	8.0	8.0	4,619-5,616	311,342	317,112
Assoc Govtl Prog Analyst ¹¹	2.0	3.0	2.5	4,400-5,348	162,156	146,099
Legal Analyst	6.9	8.0	8.0	3,841-4,670	428,809	433,698
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	51,168	51,168
Exec Asst	1.7	2.0	2.0	3,288-3,996	87,408	89,376
Office Techn-Gen	0.3	-	-	2,638-3,209	-	-
Sr Legal Typist	6.2	1.0	1.0	2,589-3,516	67,392	67,392
Mgmt Svcs Techn	1.0	2.0	2.0	2,495-3,426	77,180	78,984
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	3.0	0.6	0.6	(225,321)	62,319	62,319
Overtime	-	-	-	(7,018)	-	-
Totals, Office of Legal Services	77.2	93.1	85.6	\$6,416,507	\$7,495,074	\$7,120,167
Office of Administrative Hearings & Appeals						
C.E.A. IV	0.7	1.0	1.0	9,018-9,939	148,200	148,200
Adm Law Judge II-Spec	5.1	7.0	7.0	7,858-9,509	838,691	838,691
Adm Law Judge ¹²	5.2	4.0	3.0	7,494-9,063	456,774	342,582
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Health Program Audit Mgr II	1.4	2.0	2.0	5,614-7,110	164,652	168,470
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,445	73,524
Health Program Auditor IV	11.9	12.0	12.0	4,833-6,168	870,164	873,156
Health Facilities Eval-Spec	3.0	3.0	3.0	4,833-5,874	211,464	211,464
Assoc Govtl Prog Analyst	3.9	3.0	3.0	4,400-5,348	192,528	192,528
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	61,612	63,652
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,768	34,404
Sr Legal Typist	1.9	2.5	2.5	2,589-3,516	91,803	95,490
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Temporary Help	1.8	-	-	(133,279)	-	-
Totals, Office of Administrative Hearings & Appeals	40.3	41.5	40.5	\$3,168,035	\$3,368,053	\$3,270,113
Health Information Portability & Accountability Act (HIPAA)						
Med Consultant II-Dept of Health Services	0.8	1.0	1.0	9,398-12,893	150,840	150,840
Dental Consultant I-Dept of Health Services	1.0	1.0	1.0	7,718-11,155	130,644	130,644
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
C.E.A. I	1.0	1.0	1.0	6,173-7,838	117,324	117,324
Syss Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Nurse Consultant III-Spec ¹³	2.5	2.0	2.0	5,953-10,244	183,456	183,456
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	86,544	89,568
Pharmaceutical Consultant II-Dept of Hlth Svcs-Suprvy ¹⁴	0.3	1.0	1.0	5,673-7,815	73,749	77,437
Sr Info Syss Analyst-Spec ¹⁵	2.9	5.0	5.0	5,571-7,109	385,271	395,394
Syss Software Spec II-Tech ¹⁶	1.2	3.0	3.0	5,561-7,097	228,018	234,147
Nurse Consultant II ¹⁷	1.0	1.0	1.0	5,455-10,146	83,892	83,892
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	136,956	140,019
Staff Info Syss Analyst-Spec ¹⁸	5.3	8.0	8.0	5,065-6,466	574,107	589,534
Nurse Evaluator II-Health Services	1.0	1.0	1.0	4,917-6,269	75,228	75,228
Assoc Info Syss Analyst-Spec ¹⁹	1.3	1.0	1.0	4,619-5,897	70,764	70,764
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	128,808	128,808
Training Officer I	0.1	-	-	4,400-5,350	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst ²⁰	4.8	6.5	6.5	4,400-5,348	369,370	375,572
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	35,343	37,107
Temporary Help	4.7	-	-	(356,397)	-	-
Overtime	-	-	-	(14,662)	-	-
Totals, Health Information Portability & Accountability Act (HIPAA)	36.6	41.5	41.5	\$2,799,774	\$3,143,250	\$3,196,737
Legislative & Governmental Affairs						
Deputy Director	0.7	1.0	1.0	7,616-8,237	105,528	105,528
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	87,580	89,456
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	218,031	220,572
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,144	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	0.1	0.3	0.3	(10,991)	11,589	11,589
Totals, Legislative & Governmental Affairs	6.5	7.3	7.3	\$461,651	\$532,824	\$539,273
Office of Public Affairs						
Deputy Director	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	32,366	33,981
Totals, Office of Public Affairs	3.5	4.0	4.0	\$268,114	\$287,474	\$289,089
Office of Civil Rights						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	85,776	85,776
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	67,942	71,214
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	128,352	128,352
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Temporary Help	2.3	0.3	0.3	(171,958)	15,958	15,958
Totals, Office of Civil Rights	6.1	4.3	4.3	\$439,132	\$298,028	\$301,300
Office of Medi-Cal Procurement						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,444	93,444
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.9	-	-	5,079-6,127	-	-
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Mgmt Auditor	1.0	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	6.6	9.0	9.0	4,400-5,348	526,064	536,808
Staff Svcs Mgmt Auditor	-	1.0	1.0	3,106-4,903	70,764	70,764
Staff Svcs Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	36,568	38,393
Temporary Help	2.3	-	-	(166,338)	-	-
Totals, Office of Medi-Cal Procurement	15.1	14.0	14.0	\$973,454	\$878,328	\$890,897
Administration Division						
Administration Division Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Exec Asst	0.8	1.0	1.0	3,288-3,996	44,988	47,238
Temporary Help	0.1	0.9	0.9	(11,211)	203,382	203,382
Overtime	-	-	-	-	55,800	55,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Administration Division Office	2.8	3.9	3.9	\$227,386	\$496,962	\$499,212
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Staff Svcs Mgr III	0.5	1.0	1.0	6,779-7,474	83,958	87,846
Labor Relations Mgr I	0.2	-	-	6,173-6,808	-	-
Staff Svcs Mgr II-Supvry	1.1	1.0	1.0	5,576-6,727	80,724	80,724
Labor Relations Spec	0.8	2.0	2.0	5,079-6,127	132,012	132,012
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	219,882	220,572
Assoc Pers Analyst	8.3	10.0	10.0	4,400-5,348	584,637	595,696
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	61,128	61,128
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Pers Supvr I	3.0	3.0	3.0	3,658-4,446	160,056	160,056
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Pers Techn II-Spec	2.0	2.0	2.0	3,262-3,967	95,208	95,208
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	98,334	103,249
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	36,954	38,598
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	34,909	36,656
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,052	38,508
Pers Spec	11.7	14.0	14.0	2,602-4,067	590,609	603,515
Pers Selection Techn	2.0	2.0	2.0	2,280-3,209	77,016	77,016
Temporary Help	0.2	0.5	0.5	(16,152)	31,598	31,598
Overtime	-	-	-	(729)	-	-
Totals, Human Resources Branch	41.4	48.5	48.5	\$2,217,560	\$2,584,265	\$2,621,570
Program Support Branch:						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	84,756	84,756
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	5,576-6,727	152,373	155,958
Staff Svcs Mgr I	0.9	3.0	3.0	5,079-6,127	202,707	208,974
Bus Svc Officer III	0.9	-	-	4,622-5,576	-	-
Assoc Info Syss Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Assoc Bus Mgmt Analyst	3.0	3.0	3.0	4,400-5,348	179,253	188,210
Assoc Govtl Prog Analyst	4.8	4.5	4.5	4,400-5,348	268,132	270,849
Bus Svc Officer I-Supv	-	1.0	1.0	3,845-4,622	46,104	48,409
Bus Svc Officer I-Spec	2.0	2.0	2.0	3,658-4,446	102,036	105,438
Prop Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Staff Svcs Analyst-Gen	2.6	7.0	7.0	2,817-4,446	330,201	340,246
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Office Svcs Supvr I-Techn	-	1.0	1.0	2,638-3,263	36,640	38,423
Office Svcs Supvr I-Gen	1.0	2.0	2.0	2,638-3,263	72,396	72,396
LEAP	0.2	-	-	2,638-3,209	-	-
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992
Mailing Mach Opr I	1.0	1.0	1.0	2,280-2,770	35,976	35,976
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Office Asst-Gen	3.9	3.0	3.0	2,074-2,770	98,800	99,720
Temporary Help	0.2	0.3	0.3	(15,321)	104,775	104,775
Overtime	-	-	-	(3,847)	14,500	14,500
Totals, Program Support Branch	27.7	33.8	33.8	\$1,419,481	\$1,865,701	\$1,905,682
Financial Management Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688

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Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	85,109	89,050
Acctg Administrator II	3.5	4.0	4.0	5,576-6,727	319,956	322,896
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Acctg Administrator I-Supvr	5.6	8.0	8.0	5,079-6,127	577,970	579,580
Staff Adm Analyst-Acctg Syss	0.6	1.0	1.0	5,079-6,127	70,804	73,524
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	136,250	139,389
Acctg Administrator I-Spec	1.0	2.0	2.0	4,833-5,874	128,484	128,484
Sr Acctg Office-Supvr	4.1	5.0	5.0	4,622-5,576	307,729	316,744
Associate Accounting Analyst ^{21,22}	8.8	14.0	12.0	4,619-5,616	898,822	772,114
Assoc Adm Analyst-Acctg Systems ²³	5.6	9.0	8.0	4,619-5,616	556,901	506,529
Assoc Budget Analyst	4.0	3.0	3.0	4,400-5,350	168,594	173,812
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	21.0	20.0	20.0	3,841-4,670	1,015,554	1,046,898
Asst Adm Analyst-Acctg Systems	1.0	1.0	1.0	3,841-4,670	54,830	56,040
Accountant Trainee ²⁴	8.6	14.0	14.0	3,240-3,751	597,908	616,948
Acctg Analyst	2.0	2.0	2.0	3,106-4,670	108,187	110,613
Accountant I-Spec	1.0	2.0	2.0	2,870-3,488	76,296	78,018
Staff Svcs Analyst-Gen	1.9	4.0	4.0	2,817-4,446	226,648	232,104
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,124	37,928
Acctg Techn	8.0	10.0	10.0	2,638-3,209	368,616	371,819
Acctg Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	2.2	0.6	0.6	(166,079)	220,640	220,640
Overtime	-	-	-	(14,126)	-	-
Totals, Financial Management Branch	88.2	109.6	106.6	\$4,902,732	\$6,347,342	\$6,268,398
Fiscal Forecasting & Data Mgmt Branch:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	169,541	173,535
Staff Svcs Mgr II-Suprvy	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Research Program Spec II	3.2	4.0	4.0	5,309-6,451	307,384	309,648
Staff Svcs Mgr I	2.4	3.0	3.0	5,079-6,127	195,607	204,681
Health Program Spec I	0.3	2.0	2.0	4,833-5,874	120,144	126,152
Research Program Spec I	-	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	6.5	8.0	8.0	4,619-5,616	488,718	507,267
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,400-5,348	356,518	371,144
Temporary Help	2.8	0.2	0.2	(211,498)	10,084	10,084
Overtime	-	-	-	(841)	-	-
Totals, Fiscal Forecasting & Data Mgmt Branch	28.6	32.2	32.2	\$1,976,776	\$2,159,676	\$2,214,191
Research & Analytic Studies Branch						
Research Mgr III-Gen	0.7	1.0	1.0	6,779-7,474	87,933	89,514
Research Scientist III-Epidemiology/Biostatistics	-	1.0	1.0	5,796-7,044	81,024	85,073
Research Mgr II-Gen	1.5	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr II-Suprvy	0.3	-	-	5,576-6,727	-	-
Research Program Spec II-Social/Behavioral	-	1.0	1.0	5,309-6,451	63,708	63,708
Research Program Spec II	5.5	8.0	8.0	5,309-6,451	605,592	605,592
Research Scientist II-Social/Behavioral	-	1.0	1.0	5,309-6,404	63,708	66,893
Research Mgr I-Gen	-	1.0	1.0	5,079-6,127	73,524	73,524
Research Program Spec I-Social/Behavioral	-	1.0	1.0	4,833-5,874	70,488	70,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Research Program Spec I	2.0	4.0	4.0	4,833-5,874	245,178	254,538
Research Scientist I-Epidemiology/Biostatistics	0.2	1.0	1.0	4,833-5,831	56,240	59,055
Assoc Info Syss Analyst-Spec	0.7	1.0	1.0	4,619-5,897	62,547	65,670
Research Analyst II-Social/Behavioral	-	2.0	2.0	4,619-5,616	122,832	122,832
Research Analyst II-Gen	2.4	6.0	6.0	4,619-5,616	349,989	361,352
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	34,122	35,828
Statistical Clerk	-	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Research & Analytic Studies Branch	14.1	33.0	33.0	\$976,339	\$2,181,017	\$2,218,200
Mental Health Transition:						
Mental Health Program Administrator	0.8	-	-	6,779-7,474	-	-
C.E.A. I	0.8	-	-	6,173-7,838	-	-
Syss Software Spec III-Tech	1.7	-	-	6,110-7,796	-	-
Data Processing Mgr II	0.8	-	-	5,849-7,464	-	-
Supvng Govtl Auditor II	0.8	-	-	5,576-7,063	-	-
Staff Svcs Mgr II-Supvry	0.8	-	-	5,576-6,727	-	-
Mental Health Program Supvr	2.6	-	-	5,576-6,727	-	-
Sr Programmer Analyst-Spec	1.7	-	-	5,571-7,109	-	-
Syss Software Spec II-Tech	0.7	-	-	5,561-7,097	-	-
Consulting Psychologist	4.1	-	-	5,548-9,616	-	-
Research Program Spec II	0.3	-	-	5,309-6,451	-	-
Supvng Govtl Auditor I	3.2	-	-	5,079-6,434	-	-
Staff Svcs Mgr I	1.1	-	-	5,079-6,127	-	-
Research Mgr I-Gen	0.8	-	-	5,079-6,127	-	-
Staff Info Syss Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	2.5	-	-	5,065-6,466	-	-
Nurse Evaluator II-Health Services	0.8	-	-	4,917-6,269	-	-
Staff Mental Health Spec	11.1	-	-	4,833-5,874	-	-
Research Program Spec I-Social/Behavioral	1.6	-	-	4,833-5,874	-	-
Research Program Spec I	0.2	-	-	4,833-5,874	-	-
Sr Acctg Office-Spec	0.4	-	-	4,622-5,348	-	-
Health Program Auditor III	0.2	-	-	4,619-5,897	-	-
General Auditor III	7.4	-	-	4,619-5,897	-	-
Research Analyst II-Gen	1.4	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	7.1	-	-	4,400-5,348	-	-
Assoc Mental Health Spec	8.1	-	-	4,400-5,348	-	-
Health Program Auditor II	0.4	-	-	3,841-4,903	-	-
Acctg Officer-Spec	0.8	-	-	3,841-4,670	-	-
Exec Asst	0.8	-	-	3,288-3,996	-	-
Auditor I	0.5	-	-	3,106-3,966	-	-
Staff Svcs Analyst-Gen	4.2	-	-	2,817-4,446	-	-
Office Techn-Typing	3.9	-	-	2,686-3,264	-	-
Statistical Clerk	0.8	-	-	2,638-3,209	-	-
Temporary Help	9.4	-	-	(722,110)	-	-
Overtime	-	-	-	(8,395)	-	-
Totals, Mental Health Transition	82.4	-	-	\$5,742,487	-	-
Totals, Administration Division	285.1	261.0	258.0	\$17,462,761	\$15,634,963	\$15,727,253

Audits & Investigations Division

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Audits & Investigations Division Office:						
C.E.A. IV	-	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. III	1.9	1.0	1.0	8,594-9,476	103,128	103,128
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Syss Analyst-Supvr	0.9	1.0	1.0	5,318-6,789	73,996	77,702
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Syss Analyst-Spec	4.8	6.0	6.0	4,619-5,897	382,272	390,779
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	180,788	187,470
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	26,358	27,678
Temporary Help	-	1.3	1.3	-	45,872	45,872
Overtime	-	-	-	-	7,900	7,900
Totals, Audits & Investigations Division Office	14.5	17.3	17.3	\$1,007,926	\$1,166,862	\$1,187,077
Internal Audits:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,600	81,600
Health Program Auditor IV	6.2	6.0	6.0	4,833-6,168	431,943	440,850
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	35,412	35,412
Word Proc Techn	1.0	-	-	2,324-2,975	-	-
Totals, Internal Audits	8.2	8.0	8.0	\$548,336	\$548,955	\$557,862
Medical Review Branch:						
Med Consultant II-Dept of Health Services	1.0	2.0	2.0	9,398-12,893	309,253	309,253
Med Consultant I-Dept of Health Services	17.9	17.0	17.0	8,711-12,894	2,433,954	2,478,575
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,124	101,124
Assoc Life Actuary	1.0	1.0	1.0	7,037-9,320	102,660	102,660
Health Program Audit Mgr III	1.0	2.0	2.0	6,823-7,900	176,676	180,770
Nurse Consultant III-Spec	1.8	1.0	1.0	5,953-10,244	91,728	91,728
Pharmaceutical Consultant II-Dept of Health Svcs-Suprvy	1.0	1.0	1.0	5,673-7,815	122,472	122,472
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-11,136	90,948	90,948
Health Program Audit Mgr II	6.7	8.0	8.0	5,614-7,110	663,678	667,976
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Supvng Fraud Prevention Spec I	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Nurse Consultant II	1.0	1.0	1.0	5,455-10,146	83,892	83,892
Nurse Evaluator IV-Health Services	8.0	8.0	8.0	5,379-6,976	676,441	676,896
Research Program Spec II	1.8	1.0	1.0	5,309-6,451	77,412	77,412
Pharmaceutical Consultant I-Dept of Health Services	6.0	6.0	6.0	5,167-7,459	621,635	625,153
Health Program Audit Mgr I	14.2	15.0	15.0	5,112-6,476	1,161,397	1,165,680
Research Mgr I-Gen	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	209,801	216,245
Nurse Evaluator II-Health Services	44.4	39.0	39.0	4,917-6,269	2,899,273	2,902,460
Health Program Auditor IV ²⁵	12.5	14.0	13.0	4,833-6,168	1,013,703	958,662
Health Program Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Program Spec I	0.8	1.5	1.5	4,833-5,874	128,484	131,384
Examiner II-Lab Field	1.0	1.0	1.0	4,723-6,139	73,668	73,668
Health Program Auditor III	39.7	42.0	42.0	4,619-5,897	2,852,317	2,878,160
Research Analyst II-Gen	9.3	8.0	8.0	4,619-5,616	530,199	533,127
Assoc Govtl Prog Analyst	14.0	12.0	12.0	4,400-5,348	727,060	743,648
Nurse Evaluator I-Health Services	-	8.0	8.0	4,072-5,261	591,315	594,735
Health Program Auditor II	4.0	1.0	1.0	3,841-4,903	39,144	39,144

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	67,392	67,392
Auditor I	4.2	3.0	3.0	3,106-3,966	139,620	146,602
Staff Svcs Analyst-Gen	0.9	3.0	3.0	2,817-4,446	167,220	175,579
Secretary	0.8	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	8.8	8.0	8.0	2,686-3,264	310,244	311,484
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	35,412	35,412
LEAP	0.3	-	-	2,638-3,209	-	-
Word Proc Techn	3.3	3.0	3.0	2,324-2,975	105,306	105,312
Temporary Help	0.2	-	-	(115,236)	-	-
Overtime	-	-	-	(35,473)	-	-
Totals, Medical Review Branch	216.3	220.5	219.5	\$16,385,483	\$17,096,940	\$17,184,113
Financial Audits Branch:						
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	74,076
Health Program Audit Mgr II	9.2	11.0	11.0	5,614-7,110	926,754	929,544
Health Program Audit Mgr I ²⁶	34.3	40.0	39.0	5,112-6,476	3,034,320	2,959,675
Supvng Govtl Auditor I	-	2.0	2.0	5,079-6,434	130,032	133,080
Health Program Auditor IV ²⁷	26.4	28.0	27.0	4,833-6,168	1,970,766	1,909,580
Research Program Spec I ²⁸	1.0	0.5	-	4,833-5,874	35,244	-
Health Program Auditor III ²⁹	143.9	177.0	168.0	4,619-5,897	11,508,304	11,158,249
General Auditor III	-	19.0	19.0	4,619-5,897	1,244,078	1,256,833
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,400-5,348	60,936	63,424
Health Program Auditor II	27.3	18.0	18.0	3,841-4,903	880,316	910,520
Auditor I ³⁰	24.1	15.5	15.0	3,106-3,966	694,089	691,124
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	100,748	105,783
Office Techn-Typing	9.4	9.0	9.0	2,686-3,264	339,840	343,848
Office Svcs Supvr I-Typing	-	4.0	4.0	2,638-3,263	156,672	156,672
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Student Asst	0.7	-	-	1,458-1,941	-	-
Temporary Help	-	-	-	(31,491)	-	-
Overtime	-	-	-	(32,762)	-	-
Totals, Financial Audits Branch	281.3	330.0	318.0	\$17,534,804	\$21,230,383	\$20,766,616
Investigations Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Fraud Investigator II-Dept of Health Services	3.6	5.0	5.0	6,058-7,679	452,115	459,022
Supvng Fraud Investigator I-Dept of Health Services	17.7	20.0	20.0	5,369-6,802	1,639,525	1,661,026
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,400-5,348	159,391	165,188
Investigator	97.6	103.0	103.0	3,902-6,194	7,296,629	7,391,256
Staff Svcs Analyst-Gen	0.4	3.0	3.0	2,817-4,446	131,784	135,166
Office Techn-Typing	1.8	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	3.3	4.0	4.0	2,495-3,426	165,648	165,648
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Student Asst	0.4	-	-	1,458-1,941	-	-
Temporary Help	-	-	-	-	49,704	49,704
Overtime	-	-	-	(95,501)	-	-
Totals, Investigations Branch	130.9	142.0	142.0	\$9,564,584	\$10,146,580	\$10,278,794
Totals, Audits & Investigations Division	651.2	717.8	704.8	\$45,041,133	\$50,189,720	\$49,974,462

Info Tech & Services Division

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Info Tech & Services Division Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,424	126,424
Data Processing Mgr III	1.3	2.0	2.0	7,118-8,239	197,736	197,736
Syss Software Spec III-Supvry	0.8	1.0	1.0	6,416-8,187	76,992	80,844
Syss Software Spec III-Tech ^{31,32}	2.0	3.5	3.0	6,110-7,796	327,432	280,656
Sr Info Syss Analyst-Spec ³³	1.5	2.0	2.0	5,571-7,109	170,616	170,616
Syss Software Spec II-Tech	0.7	-	-	5,561-7,097	-	-
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Staff Info Syss Analyst-Spec	0.1	1.0	1.0	5,065-6,466	77,592	77,592
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Syss Analyst-Spec ³⁴	2.4	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,250	37,012
Office Techn-Gen	0.4	-	-	2,638-3,209	-	-
Temporary Help	1.1	3.3	3.3	(97,301)	106,552	106,552
Overtime	-	-	-	-	1,384,377	1,384,377
Totals, Info Tech & Services Division Office	14.5	17.8	17.3	\$1,139,988	\$2,722,079	\$2,680,917
Application Support Branch:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,392	103,392
Data Processing Mgr III	1.7	2.0	2.0	7,118-8,239	195,546	197,686
Data Processing Mgr II	3.7	5.0	5.0	5,849-7,464	431,974	435,664
Sr Info Syss Analyst-Spec ^{35,36}	7.2	9.5	8.0	5,571-7,109	784,962	682,464
Sr Programmer Analyst-Spec ³⁷	4.3	5.0	4.0	5,571-7,109	415,729	338,119
Syss Software Spec II-Tech	0.3	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Syss Analyst-Spec ³⁸	13.5	14.0	13.0	5,065-6,466	1,038,276	984,062
Staff Programmer Analyst-Spec ^{39,40}	7.7	14.5	15.0	5,065-6,466	1,060,069	1,118,091
Assoc Info Syss Analyst-Spec	8.1	12.0	12.0	4,619-5,897	744,098	768,044
Assoc Programmer Analyst-Spec	4.8	7.0	7.0	4,619-5,897	457,462	467,385
Info Syss Techn Spec II	2.7	1.0	1.0	4,199-5,360	50,388	52,908
Programmer II	0.4	-	-	4,033-5,147	-	-
Programmer I	-	1.0	1.0	3,262-4,087	52,776	55,412
Asst Info Syss Analyst	2.0	-	-	3,106-4,903	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	26,358	27,678
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	37,308	37,308
Info Syss Techn	2.0	2.0	2.0	2,480-3,737	84,360	84,360
Key Data Oper	1.2	1.0	1.0	2,153-2,975	35,700	35,700
Office Asst-Gen	0.2	-	-	2,074-2,770	-	-
Asst Clerk	-	1.0	1.0	1,852-2,251	33,240	33,240
Temporary Help	1.1	-	-	(97,099)	-	-
Overtime	-	-	-	(2,029)	-	-
Totals, Application Support Branch	62.8	79.0	76.0	\$4,436,600	\$5,636,802	\$5,506,677
Infrastructure Support Branch:						
Data Processing Mgr IV	0.9	1.0	1.0	7,825-9,059	108,708	108,708
Data Processing Mgr III	4.2	5.0	5.0	7,118-8,239	487,888	492,776
Syss Software Spec III-Supvry	0.9	2.0	2.0	6,416-8,187	171,736	179,088
Syss Software Spec III-Tech	2.0	5.0	5.0	6,110-7,796	407,064	418,062
Sr Info Syss Analyst-Supvr	3.8	5.0	5.0	5,850-7,465	446,078	447,900
Data Processing Mgr II	2.8	3.0	3.0	5,849-7,464	264,566	264,566

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Syss Software Spec II-Supvry	-	-	-	5,839-7,453	-	-
Sr Info Syss Analyst-Spec ^{41,42}	1.6	4.8	5.0	5,571-7,109	386,757	411,427
Syss Software Spec II-Tech ^{43,44}	16.3	25.8	26.0	5,561-7,097	2,029,169	2,098,581
Data Processing Mgr I	0.4	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Syss Analyst-Spec ⁴⁵	18.9	22.0	21.0	5,065-6,466	1,595,897	1,560,483
Staff Programmer Analyst-Spec	5.9	9.0	9.0	5,065-6,466	645,329	658,347
Syss Software Spec I-Tech	4.7	5.0	5.0	5,064-6,465	342,362	351,717
Assoc Info Syss Analyst-Spec ^{46,47}	13.9	24.0	23.0	4,619-5,897	1,529,321	1,516,199
Assoc Syss Software Spec-Tech	1.6	2.0	2.0	4,611-5,882	119,655	125,641
Asst Info Syss Analyst	2.4	-	-	3,106-4,903	-	-
Office Techn-Typing	2.8	-	-	2,686-3,264	-	-
Office Svcs Supvr I-Typing	-	3.0	3.0	2,638-3,263	112,389	114,096
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Office Asst-Gen	0.8	-	-	2,074-2,770	-	-
Temporary Help	2.7	-	-	(227,795)	-	-
Overtime	-	-	-	(49,325)	-	-
Totals, Infrastructure Support Branch	86.8	117.5	116.0	\$6,444,803	\$8,728,387	\$8,829,059
Enterprise Portfolio & Proj Mgmt Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Data Processing Mgr III ⁴⁸	2.0	2.8	3.0	7,118-8,239	267,977	296,604
Data Processing Mgr II	2.0	2.0	2.0	5,849-7,464	168,428	172,368
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	66,912	70,259
Sr Info Syss Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Syss Analyst-Spec	1.6	2.0	2.0	5,065-6,466	142,557	145,803
Assoc Info Syss Analyst-Spec	0.6	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,400-5,348	117,528	117,528
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Office Techn-Gen	0.6	1.0	1.0	2,638-3,209	38,492	38,508
Temporary Help	1.0	-	-	(88,185)	-	-
Totals, Enterprise Portfolio & Proj Mgmt Branch	12.6	16.8	17.0	\$990,908	\$1,296,270	\$1,335,446
Enterprise Services Branch:						
Syss Software Spec III-Tech	-	2.0	2.0	6,110-7,796	182,268	186,162
Data Processing Mgr II	-	2.0	2.0	5,849-7,464	150,984	150,984
Sr Programmer Analyst-Spec	-	3.0	3.0	5,571-7,109	226,490	233,554
Syss Software Spec II-Tech	-	2.0	2.0	5,561-7,097	163,043	166,907
Staff Info Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	81,468	81,468
Staff Programmer Analyst-Spec	-	2.0	2.0	5,065-6,466	155,184	155,184
Staff Info Syss Analyst-Spec	-	3.5	3.5	5,065-6,466	254,760	257,796
Assoc Info Syss Analyst-Spec	-	2.0	2.0	4,619-5,897	126,192	128,963
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Enterprise Services Branch	-	18.5	18.5	-	\$1,411,153	\$1,431,782
Totals, Info Tech & Services Division	176.6	249.6	244.8	\$13,012,299	\$19,794,691	\$19,783,881
California Medicaid Mgmt Information Systems Division						
CA-MMIS Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,092	47,720
Temporary Help	1.2	-	-	(85,385)	-	-
Overtime	-	-	-	(87)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, CA-MMIS Division Office	3.2	2.0	2.0	\$240,290	\$159,804	\$161,432
Fiscal Integrity Management Branch:						
Data Processing Mgr III	0.4	-	-	7,118-8,239	-	-
Sr Info Syss Analyst-Supvr	0.4	-	-	5,850-7,465	-	-
Sr Info Syss Analyst-Spec	0.4	-	-	5,571-7,109	-	-
Staff Info Syss Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	1.3	-	-	5,065-6,466	-	-
Research Analyst II-Gen	0.3	-	-	4,619-5,616	-	-
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Temporary Help	4.1	-	-	(305,707)	-	-
Overtime	-	-	-	(2,218)	-	-
Totals, Fiscal Integrity Management Branch	7.4	-	-	\$543,601	-	-
Fiscal Intermediary Medicaid Mgmt Info Systems:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	126,240	126,240
Data Processing Mgr IV ⁴⁹	1.1	2.0	-	7,825-9,059	198,927	-
Data Processing Mgr III ⁵⁰	-	1.0	-	7,118-8,239	85,416	-
Staff Svcs Mgr III	0.4	1.0	1.0	6,779-7,474	89,688	89,688
Sr Info Syss Analyst-Supvr ⁵¹	2.0	2.0	-	5,850-7,465	179,160	-
Sr Info Syss Analyst-Spec ⁵²	2.8	4.0	-	5,571-7,109	336,371	-
Staff Svcs Mgr I ⁵³	1.0	1.0	-	5,079-6,127	73,524	-
Staff Info Syss Analyst-Spec ⁵⁴	7.0	5.0	3.0	5,065-6,466	337,777	191,714
Assoc Info Syss Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Assoc Adm Analyst-Acctg Systems ⁵⁵	1.0	1.0	-	4,619-5,616	67,392	-
Associate Accounting Analyst ⁵⁶	0.6	1.0	-	4,619-5,616	67,387	-
Assoc Govtl Prog Analyst ⁵⁷	1.1	2.0	-	4,400-5,348	117,196	-
Administrative Asst I ⁵⁸	0.5	1.0	-	3,658-4,652	53,352	-
Office Techn-Typing ⁵⁹	0.8	1.0	-	2,686-3,264	35,532	-
Totals, Fiscal Intermediary Medicaid Mgmt Info Systems	20.3	23.0	5.0	\$1,549,151	\$1,767,962	\$407,642
Fiscal Intermediary-Operations Mgmt Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant II-Spec	3.8	4.0	4.0	5,953-10,244	366,912	366,912
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	216,876	220,572
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	9.6	10.0	10.0	4,400-5,348	594,485	606,227
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	57,162	60,021
Sr Word Proc Techn	1.0	1.0	1.0	2,742-3,334	40,008	40,008
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Word Proc Techn	1.4	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	0.7	-	-	(53,395)	-	-
Totals, Fiscal Intermediary-Operations Mgmt Branch	26.9	27.0	27.0	\$1,726,533	\$1,775,399	\$1,793,696
Fiscal Intermediary-Info Tech Mgmt Branch:						
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Data Processing Mgr II	2.0	2.0	2.0	5,849-7,464	159,756	163,260
Sr Info Syss Analyst-Spec	1.3	2.0	2.0	5,571-7,109	166,895	170,333
Data Processing Mgr I ⁶⁰	5.3	6.0	5.0	5,318-6,789	473,816	395,670
Staff Info Syss Analyst-Spec	6.4	9.0	9.0	5,065-6,466	623,078	638,723
Assoc Info Syss Analyst-Spec ⁶¹	10.1	12.0	10.0	4,619-5,897	757,152	657,383
Asst Info Syss Analyst	1.0	4.0	4.0	3,106-4,903	228,227	237,566

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	0.6	2.0	2.0	(44,334)	67,946	67,946
Overtime	-	-	-	-	54,700	54,700
Totals, Fiscal Intermediary-Info Tech Mgmt Branch	27.7	38.0	35.0	\$2,001,750	\$2,630,438	\$2,484,449
Office of Medi-Cal Payment Systems:						
Data Processing Mgr III	0.4	-	-	7,118-8,239	-	-
Sr Info Syss Analyst-Supvr	0.8	-	-	5,850-7,465	-	-
Staff Info Syss Analyst-Spec	2.5	-	-	5,065-6,466	-	-
Syss Software Spec I-Tech	0.4	-	-	5,064-6,465	-	-
Assoc Info Syss Analyst-Spec	3.0	-	-	4,619-5,897	-	-
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Overtime	-	-	-	(4,291)	-	-
Totals, Office of Medi-Cal Payment Systems	7.5	-	-	\$489,980	-	-
Contract Policy & Mgmt Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,340	89,688
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Mgmt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Adm Analyst-Acctg Systems	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	4.5	5.0	5.0	4,619-5,616	315,759	326,607
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,400-5,348	420,479	436,779
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Office Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Gen	1.2	1.0	1.0	2,074-2,770	30,228	30,228
Temporary Help	0.2	-	-	(17,144)	-	-
Overtime	-	-	-	(10,079)	-	-
Totals, Contract Policy & Mgmt Branch	20.6	20.0	20.0	\$1,246,924	\$1,260,902	\$1,288,398
Totals, California Medicaid Mgmt Information Systems	113.6	110.0	89.0	\$7,798,229	\$7,594,505	\$6,135,617
Office of Workforce Planning & Development						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Training Officer	1.0	1.0	1.0	4,400-5,350	64,176	64,176
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	41,808	43,616
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Temporary Help	0.8	-	-	(57,900)	-	-
Totals, Office of Workforce Planning & Development	4.1	3.0	3.0	\$286,341	\$186,708	\$188,516
Provider Enrollment Division						
Provider Enrollment Division Office:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	103,392	103,392
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Provider Enrollment Division Office	1.8	2.0	2.0	\$126,420	\$151,344	\$151,344
Re-Enrollment Section:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	208,419	214,018
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen ⁶²	13.1	17.0	16.0	2,817-4,446	834,767	815,863
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(1,036)	-	-
Totals, Re-Enrollment Section	19.5	23.0	22.0	\$1,017,385	\$1,204,190	\$1,190,885

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Allied & Physician Section:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	219,584	220,572
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen ⁶³	13.6	19.0	17.0	2,817-4,446	883,271	823,728
Supvng Program Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
LEAP	0.1	1.0	1.0	2,638-3,209	27,360	27,360
Program Techn	4.5	4.0	4.0	2,280-2,975	141,754	142,672
Overtime	-	-	-	(349)	-	-
Totals, Allied & Physician Section	23.7	29.0	27.0	\$1,162,638	\$1,392,701	\$1,335,064
Policy & Administration Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	9.0	9.0	9.0	4,400-5,348	537,033	548,146
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	2.1	4.0	4.0	2,817-4,446	199,318	206,744
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,272	31,272
Office Asst-Typing	6.0	7.0	7.0	2,143-2,826	222,276	224,916
Overtime	-	-	-	(727)	-	-
Totals, Policy & Administration Branch	21.0	25.0	25.0	\$1,083,774	\$1,269,715	\$1,290,894
Facility/Pharmacy/PMF Branch:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	209,304	215,088
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Supvng Program Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	8.7	13.8	13.8	2,817-4,446	651,360	678,584
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Program Techn II ⁶⁴	5.1	7.0	5.0	2,638-3,209	257,732	189,860
Mgmt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Program Techn	3.8	4.0	4.0	2,280-2,975	138,791	140,729
Mgmt Svcs Asst	-	1.0	1.0	2,193-2,666	36,680	38,512
Overtime	-	-	-	(458)	-	-
Totals, Facility/Pharmacy/PMF Branch	24.9	31.8	29.8	\$1,164,055	\$1,456,839	\$1,425,745
Totals, Provider Enrollment Division	90.9	110.8	105.8	\$4,554,272	\$5,474,789	\$5,393,932
Third Party Liability & Recovery Division						
Third Party Liability & Recovery Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,564	108,564
Temporary Help	-	0.3	0.3	-	11,923	11,923
Totals, Third Party Liability & Recovery Division Office	1.0	1.3	1.3	\$106,070	\$120,487	\$120,487
Other Coverage Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Suprvy	2.7	3.0	3.0	5,576-6,727	227,873	234,510
Staff Svcs Mgr I	3.3	4.0	4.0	5,079-6,127	282,105	286,629
Assoc Info Syss Analyst-Spec	0.9	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	4.5	9.0	9.0	4,400-5,348	482,802	500,532
Staff Svcs Analyst-Gen	10.3	11.0	11.0	2,817-4,446	570,298	587,262
Office Techn-Typing	5.2	8.0	8.0	2,686-3,264	261,171	274,213
Office Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	32,366	33,981
Program Techn II	2.4	2.0	2.0	2,638-3,209	77,016	77,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Mgmt Svcs Techn	0.3	4.0	4.0	2,495-3,426	161,271	162,495
Program Techn	3.0	-	-	2,280-2,975	-	-
Office Asst-Gen	2.6	-	-	2,074-2,770	-	-
Overtime	-	-	-	(297)	-	-
Totals, Other Coverage Branch	37.2	43.0	43.0	\$1,840,952	\$2,184,590	\$2,246,326
Recovery Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Suprvy	1.7	2.0	2.0	5,576-6,727	160,566	161,448
Staff Svcs Mgr I	13.7	16.0	16.0	5,079-6,127	1,072,085	1,107,680
Sr Tax Compliance Rep-Spec	6.7	6.0	6.0	4,619-5,616	404,352	404,352
Sr Tax Compliance Rep-Supvr	1.1	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst ⁶⁵	18.3	31.0	31.0	4,400-5,348	1,440,987	1,495,889
Tax Compliance Rep	23.4	21.0	21.0	3,106-4,670	1,171,218	1,175,374
Program Techn III	0.4	-	-	2,951-3,588	-	-
Staff Svcs Analyst-Gen ⁶⁶	39.5	45.0	45.0	2,817-4,446	2,143,417	2,238,373
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Program Techn II	18.4	15.0	15.0	2,638-3,209	563,522	566,857
Mgmt Svcs Techn	3.7	2.0	2.0	2,495-3,426	82,224	82,224
Program Techn	1.8	-	-	2,280-2,975	-	-
Temporary Help	0.1	-	-	(3,702)	-	-
Overtime	-	-	-	(4,239)	-	-
Totals, Recovery Branch	130.6	140.0	140.0	\$6,661,066	\$7,160,291	\$7,355,725
Totals, Third Party Liability & Recovery Division	168.8	184.3	184.3	\$8,608,088	\$9,465,368	\$9,722,538
Utilization Management Division						
Utilization Management Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(1,296)	-	-
Totals, Utilization Management Division	2.0	2.0	2.0	\$176,445	\$177,888	\$177,888
Field Operations Support Branch:						
Med Consultant II-Dept of Health Services	-	1.0	1.0	9,398-12,893	154,716	154,716
Med Consultant I-Dept of Health Services	2.4	2.0	2.0	8,711-12,894	309,480	309,480
Staff Svcs Mgr III	5.4	6.0	6.0	6,779-7,474	533,984	533,984
Nurse Consultant III-Spec	0.9	1.0	1.0	5,953-10,244	91,728	91,728
Health Program Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Nurse Evaluator IV-Health Services	1.0	1.0	1.0	5,379-6,976	83,712	83,712
Health Program Spec II	0.9	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Staff Info Syss Analyst-Spec	0.6	1.0	1.0	5,065-6,466	65,658	68,940
Nurse Consultant I	0.8	1.0	1.0	4,998-10,047	76,788	76,788
Nurse Evaluator II-Health Services	18.7	5.3	5.3	4,917-6,269	393,160	393,160
Nurse Evaluator III-Health Services	3.6	4.0	4.0	4,898-6,350	314,400	314,400
Assoc Info Syss Analyst-Spec	0.6	1.0	1.0	4,619-5,897	60,630	63,666
Associate Accounting Analyst	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,616	63,933	67,125
Assoc Govtl Prog Analyst	12.1	12.5	12.5	4,400-5,348	724,335	742,280
Staff Svcs Analyst-Gen	4.0	5.0	5.0	2,817-4,446	247,856	260,244
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn-Gen	0.3	1.0	1.0	2,638-3,209	35,343	37,107
LEAP	0.2	-	-	2,638-3,209	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,159	39,159
Office Asst-Gen	0.6	-	-	2,074-2,770	-	-
Temporary Help	0.5	0.1	0.1	(36,679)	1,590	1,590
Overtime	-	-	-	(24,747)	167,200	167,200
Totals, Field Operations Support Branch	62.4	51.9	51.9	\$4,447,965	\$3,957,888	\$3,999,495
Southern Field Operations Branch:						
Med Consultant I-Dept of Health Services	8.8	8.0	8.0	8,711-12,894	1,193,924	1,204,822
Nurse Evaluator IV-Health Services	4.0	4.0	4.0	5,379-6,976	338,448	338,448
Nurse Evaluator II-Health Services	78.3	55.0	55.0	4,917-6,269	4,116,261	4,116,261
Nurse Evaluator III-Health Services	15.6	15.0	15.0	4,898-6,350	1,176,600	1,176,600
Nurse Evaluator I-Health Services	-	2.0	2.0	4,072-5,261	150,456	150,456
Sr Word Proc Techn	1.0	1.0	1.0	2,742-3,334	40,008	40,008
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	37,308	37,308
Office Svcs Supvr I-Typing	2.0	3.0	3.0	2,638-3,263	106,554	107,950
Program Techn II	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Medi-Cal Techn I	0.8	1.0	1.0	2,447-2,974	33,993	33,993
Word Proc Techn	2.7	2.0	2.0	2,324-2,975	69,612	69,612
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	70,224	70,224
Office Asst-Gen	1.8	1.0	1.0	2,074-2,770	39,168	39,168
Overtime	-	-	-	(71,382)	-	-
Totals, Southern Field Operations Branch	119.1	96.0	96.0	\$9,007,516	\$7,411,064	\$7,423,358
Northern Field Operations Branch:						
Med Consultant I-Dept of Health Services	5.6	5.0	5.0	8,711-12,894	736,556	742,876
Podiatric Consultant	0.8	0.8	0.8	6,229-9,618	86,562	86,562
Nurse Evaluator IV-Health Services	2.0	2.0	2.0	5,379-6,976	168,624	168,624
Nurse Evaluator II-Health Services	50.5	44.5	44.5	4,917-6,269	3,320,915	3,322,751
Nurse Evaluator III-Health Services	7.9	8.0	8.0	4,898-6,350	621,760	621,760
Phys Therapy Consultant	0.2	1.0	1.0	4,080-5,620	65,220	65,220
Nurse Evaluator I-Health Services	-	2.0	2.0	4,072-5,261	146,883	146,943
Medi-Cal Techn II	1.0	1.0	1.0	2,756-3,351	40,212	40,212
Office Techn-Typing	2.1	2.0	2.0	2,686-3,264	78,336	78,336
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	35,109	36,864
Word Proc Techn	7.4	7.0	7.0	2,324-2,975	238,696	240,088
Temporary Help	0.4	-	-	(28,260)	-	-
Overtime	-	-	-	(34,268)	-	-
Totals, Northern Field Operations Branch	77.9	74.3	74.3	\$5,838,526	\$5,538,873	\$5,550,236
Pharmacy Operations Branch:						
Pharmaceutical Program Consultant-Dept of Health Svcs	2.0	2.0	2.0	6,444-8,613	254,712	254,712
Pharmaceutical Consultant II-Dept of Health Svcs-Suprvy	10.0	10.0	10.0	5,843-7,815	1,169,134	1,169,134
Pharmaceutical Consultant II-Dept of Health Svcs-Spec	5.9	6.0	6.0	5,673-8,206	734,832	734,832
Pharmaceutical Consultant I-Dept of Health Services	38.2	39.4	39.4	5,167-7,459	4,175,008	4,183,949
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	39,708	39,708
Info Syss Techn	0.5	-	-	2,480-3,737	-	-
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Pharmacy Operations Branch	62.6	63.4	63.4	\$6,302,594	\$6,554,570	\$6,563,511
Totals, Utilization Management Division	324.0	287.6	287.6	\$25,773,046	\$23,640,283	\$23,714,488
Health Care Programs						
Asst Deputy Director	-	1.0	1.0	14,463-17,123	122,196	122,196
Deputy Director	2.3	2.0	2.0	9,755-10,549	253,176	253,176
Division Chief	-	1.0	1.0	9,755-10,549	126,588	126,588
Executive Director ⁶⁷	-	0.5	-	9,215-9,968	57,045	-
General Counsel ⁶⁸	-	0.5	-	8,273-8,947	51,202	-
Sr Hospital Negotiator ⁶⁹	-	1.0	-	7,261-7,852	88,958	-
Director-Research ⁷⁰	-	0.5	-	6,605-7,143	37,799	-
Health Program Spec II	0.1	-	-	5,309-6,451	-	-
Health Program Spec I	0.8	1.0	1.0	4,833-5,874	67,140	67,140
Office Manager ⁷¹	-	0.5	-	4,614-5,565	31,848	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	49,464	51,812
Research Associate II ⁷²	-	1.5	-	4,256-6,155	88,389	-
Administration Assistant ⁷³	-	1.0	-	3,676-4,424	46,355	-
Exec Asst	1.2	2.0	2.0	3,288-3,996	95,714	95,904
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing ⁷⁴	-	0.5	-	2,686-3,264	15,023	-
Temporary Help	0.9	-	-	(68,756)	78,989	78,989
Totals, Health Care Programs	6.3	14.0	8.0	\$514,150	\$1,209,886	\$795,805
Long Term Care Division						
Long Term Care Division Office:						
Chief, Long Term Care Division	0.9	1.0	1.0	9,416-10,183	122,196	122,196
C.E.A. III	0.1	-	-	8,594-9,476	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Spec ⁷⁵	0.3	1.0	-	5,953-10,244	71,436	-
Nurse Consultant III-Supvr ⁷⁶	-	0.5	1.0	5,614-11,136	50,250	100,500
Health Program Mgr II ⁷⁷	1.5	2.0	1.0	5,576-6,727	161,448	80,724
Staff Svcs Mgr II-Supvr ⁷⁸	-	0.5	1.0	5,576-6,727	36,912	73,824
Research Program Spec II	1.0	1.0	1.0	5,309-6,451	73,735	73,735
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	143,152	146,124
Research Analyst II-Gen ⁷⁹	-	0.5	1.0	4,619-5,616	30,708	61,416
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,400-5,348	269,478	277,679
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	60,642	63,668
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,122	35,828
Temporary Help	1.2	-	-	(90,334)	-	-
Overtime	-	-	-	(2,762)	-	-
Totals, Long Term Care Division Office	13.1	16.5	16.0	\$927,525	\$1,143,767	\$1,125,382
Long Term Care Project Unit:						
Nurse Consultant III-Spec	0.7	1.0	1.0	5,953-10,244	91,613	91,728
Health Program Mgr I	0.6	1.0	1.0	5,079-6,127	69,628	72,600
Staff Programmer Analyst-Spec ⁸⁰	-	1.0	1.0	5,065-6,466	77,592	77,592
Nurse Evaluator II-Health Services ⁸¹	1.9	3.0	3.0	4,917-6,269	225,684	225,684
Health Program Spec I ⁸²	0.6	2.0	2.0	4,833-5,874	122,244	125,148
Research Analyst II-Gen ^{83,84}	1.0	2.0	1.0	4,619-5,616	128,808	61,416
Assoc Govtl Prog Analyst ⁸⁵	2.0	2.0	2.0	4,400-5,348	122,664	122,664
Office Techn-Typing ⁸⁶	-	1.0	1.0	2,686-3,264	35,088	35,088

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(1,068)	-	-
Totals, Long Term Care Project Unit	6.8	13.0	12.0	\$484,307	\$873,321	\$811,920
In Home Operations:						
Med Consultant I-Dept of Health Services	0.3	-	-	8,711-12,894	-	-
Health Program Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Evaluator IV-Health Services	1.9	2.0	2.0	5,379-6,976	168,624	168,624
Health Program Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Nurse Evaluator II-Health Services	43.2	44.0	44.0	4,917-6,269	3,190,341	3,200,128
Nurse Evaluator III-Health Services	8.9	9.0	9.0	4,898-6,350	702,680	702,680
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,191	64,191
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	246,472	251,453
Nurse Evaluator I-Health Services	-	1.0	1.0	4,072-5,261	75,228	75,228
Medi-Cal Techn II	1.0	1.0	1.0	2,756-3,351	40,212	40,212
Office Techn-Typing	1.9	3.0	3.0	2,686-3,264	102,497	105,657
Office Svcs Supvr I-Typing	0.9	2.0	2.0	2,638-3,263	74,568	74,568
Word Proc Techn	2.8	2.0	2.0	2,324-2,975	70,904	70,904
Office Asst-Typing	0.6	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	1.2	-	-	(91,675)	-	-
Overtime	-	-	-	(6,980)	4,700	4,700
Totals, In Home Operations	69.3	72.0	72.0	\$4,854,026	\$4,937,541	\$4,955,469
Monitoring & Oversight Section:						
Health Program Mgr II	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Mgr I ⁸⁷	2.4	3.0	2.0	5,079-6,127	211,770	141,478
Nurse Consultant I	0.1	1.0	1.0	4,998-10,047	76,788	76,788
Nurse Evaluator II-Health Services	7.8	7.0	7.0	4,917-6,269	500,232	502,675
Nurse Evaluator III-Health Services	0.8	1.0	1.0	4,898-6,350	58,776	61,716
Health Program Spec I	0.3	-	-	4,833-5,874	-	-
Research Analyst II-Gen ⁸⁸	1.8	3.0	2.0	4,619-5,616	180,267	124,791
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	33,804	35,496
Nurse Evaluator I-Health Services	-	-	-	4,072-5,261	-	-
Totals, Monitoring & Oversight Section	14.4	17.0	15.0	\$1,031,114	\$1,142,361	\$1,023,668
Totals, Long Term Care Division	103.6	118.5	115.0	\$7,296,972	\$8,096,990	\$7,916,439
Medi-Cal Managed Care Division						
Managed Care Division Office:						
Chief, Managed Care Division	0.5	1.0	1.0	9,416-10,183	122,196	122,196
Supvng Life Actuary	0.7	-	-	8,675-10,494	-	-
C.E.A. II	0.2	-	-	7,815-8,616	-	-
Sr Life Actuary	2.5	-	-	7,667-10,177	-	-
Assoc Life Actuary	0.7	-	-	7,037-9,320	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.1	2.0	2.0	5,079-6,127	131,684	137,762
Staff Info Syss Analyst-Spec	0.2	1.0	1.0	5,065-6,466	68,223	71,637
Nurse Evaluator II-Health Services	0.4	-	-	4,917-6,269	-	-
Assoc Info Syss Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,400-5,348	411,906	420,519
Nurse Evaluator I-Health Services ⁸⁹	-	1.0	-	4,072-5,261	75,228	-
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,424
Exec Secretary I	0.6	-	-	3,020-3,672	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	33,912	33,912
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
Temporary Help	0.4	0.1	0.1	(29,997)	2,051	2,051
Overtime	-	-	-	(3,665)	-	-
Totals, Managed Care Division Office	19.1	17.1	16.1	\$1,382,951	\$1,090,768	\$1,035,613
Plan Monitoring & Medical Policy Branch:						
Med Program Consultant	0.4	1.0	1.0	11,672-13,537	140,064	147,072
Med Consultant II-Dept of Health Services ⁹⁰	2.0	2.0	1.0	9,398-12,893	316,776	158,388
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	81,348	85,416
Nurse Consultant III-Spec ⁹¹	3.2	7.0	6.0	5,953-10,244	581,210	500,220
Nurse Consultant III-Supvr	0.1	-	-	5,614-11,136	-	-
Research Mgr II-Gen	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	69,160	72,618
Nurse Evaluator IV-Health Services	0.2	1.0	1.0	5,379-6,976	81,832	84,912
Research Program Spec II	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Research Mgr I-Gen	0.2	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.3	1.0	1.0	5,079-6,127	73,524	73,524
Nurse Consultant I	0.4	-	-	4,998-10,047	-	-
Health Educ Consultant III-Spec	0.7	1.0	1.0	4,931-6,472	77,664	77,664
Nurse Evaluator II-Health Services	8.7	8.0	8.0	4,917-6,269	496,368	506,160
Research Program Spec I	2.9	3.0	3.0	4,833-5,874	198,972	201,876
Research Analyst II-Gen	2.2	3.0	3.0	4,619-5,616	188,687	194,754
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,400-5,348	436,360	450,460
Nurse Evaluator I-Health Services ⁹²	-	3.0	2.0	4,072-5,261	222,111	146,883
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	64,176	64,176
Office Svcs Supvr I-Typing	0.6	1.0	1.0	2,638-3,263	26,358	27,678
Temporary Help	0.9	1.1	1.1	(64,979)	38,463	38,463
Overtime	-	-	-	(43,593)	-	-
Totals, Plan Monitoring & Medical Policy Branch	36.2	47.1	44.1	\$2,789,727	\$3,388,333	\$3,128,872
Policy & Contract Management Branch:						
Staff Svcs Mgr III	0.7	-	-	6,779-7,474	-	-
Sr Mgmt Auditor	0.2	-	-	5,576-7,063	-	-
Staff Svcs Mgr II-Supvry	2.8	2.0	2.0	5,576-6,727	161,448	161,448
Research Program Spec II	0.7	-	-	5,309-6,451	-	-
Staff Mgmt Auditor	0.4	-	-	5,079-6,434	-	-
Staff Svcs Mgr I	4.4	4.0	4.0	5,079-6,127	277,443	283,968
Health Program Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Program Spec I-Health	1.3	-	-	4,833-5,874	-	-
Research Program Spec I	0.7	-	-	4,833-5,874	-	-
Sr Acctg Office-Supvr	1.0	1.0	1.0	4,622-5,576	63,330	65,892
Assoc Mgmt Auditor	3.4	0.5	0.5	4,619-5,897	27,714	29,100
Research Analyst II-Econ	0.4	-	-	4,619-5,616	-	-
Research Analyst II-Gen	0.7	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	7.1	5.0	5.0	4,400-5,348	245,821	254,409
Acctg Officer-Spec	2.6	2.0	2.0	3,841-4,670	112,080	112,080
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Accountant Trainee	-	1.0	1.0	3,240-3,751	55,584	56,038

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgmt Auditor	1.3	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	0.3	4.0	4.0	2,817-4,446	243,984	249,768
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Acctg Techn	1.8	2.0	2.0	2,638-3,209	74,721	76,533
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	26,976	28,326
Acctg Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Temporary Help	1.3	0.2	0.2	(98,896)	-	-
Totals, Policy & Contract Management Branch	36.3	26.7	26.7	\$2,173,056	\$1,482,064	\$1,510,525
Plan Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	87,908	89,688
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	5,576-6,727	157,902	160,960
Staff Svcs Mgr I	3.8	5.0	5.0	5,079-6,127	337,069	347,087
Health Educ Consultant III-Spec	0.7	1.0	1.0	4,931-6,472	77,664	77,664
Assoc Govtl Prog Analyst ^{93,94}	23.2	23.0	22.5	4,400-5,348	1,248,113	1,284,530
Staff Svcs Analyst-Gen ⁹⁵	3.8	13.0	10.0	2,817-4,446	604,785	522,605
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	33,912	33,912
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	42,255	42,312
Office Asst-Typing	0.4	-	-	2,143-2,826	-	-
Overtime	-	-	-	(1,037)	-	-
Totals, Plan Management Branch	36.2	48.0	44.5	\$2,107,811	\$2,628,776	\$2,597,926
Health Care Options Branch:						
Staff Svcs Mgr III	1.6	1.0	1.0	6,779-7,474	89,688	89,688
Data Processing Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Syss Analyst-Spec	4.0	4.0	4.0	5,065-6,466	310,352	310,368
Assoc Info Syss Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Mgmt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst ⁹⁶	4.0	6.0	4.0	4,400-5,348	341,431	242,790
Asst Info Syss Analyst	0.1	1.0	1.0	3,106-4,903	37,427	39,295
Staff Svcs Analyst-Gen	2.8	1.0	1.0	2,817-4,446	52,274	53,352
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Program Techn II	0.3	1.0	1.0	2,638-3,209	35,516	37,292
Totals, Health Care Options Branch:	18.8	19.0	17.0	\$1,210,205	\$1,233,360	\$1,139,457
Totals, Medi-Cal Managed Care Division Office	146.6	157.9	148.4	\$9,663,750	\$9,823,301	\$9,412,393
Low-Income Health Program Division						
C.E.A. III ⁹⁷	0.3	1.0	0.5	8,594-9,476	94,176	47,088
Staff Svcs Mgr II-Supvry ⁹⁸	0.2	1.0	0.5	5,576-6,727	80,724	40,362
Health Program Spec II ⁹⁹	0.2	1.0	0.5	5,309-6,451	77,412	38,706
Staff Svcs Mgr I ¹⁰⁰	0.3	2.0	1.0	5,079-6,127	121,896	63,996
Assoc Accounting Analyst ¹⁰¹	-	1.0	0.5	4,619-5,616	55,428	29,100
Assoc Govtl Prog Analyst ^{102,103}	1.2	8.0	3.0	4,400-5,348	441,788	167,244
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing ¹⁰⁴	0.2	1.0	-	2,686-3,264	35,828	-
Temporary Help	-	-	-	(3,055)	-	-
Overtime	-	-	-	(248)	-	-
Totals, Low-Income Health Program Division	2.6	15.0	6.0	\$150,627	\$907,252	\$386,496
Systems of Care Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Systems of Care Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,812	47,952
Temporary Help	0.1	-	-	(7,596)	-	-
Totals, Systems of Care Division Office	2.1	2.0	2.0	\$165,013	\$161,524	\$161,664
Statewide Medical Services Branch:						
Public Health Medical Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Public Health Med Officer III	5.3	7.0	7.0	9,398-12,893	959,136	980,565
Med Consultant II-Dept of Health Services	1.0	1.0	1.0	9,398-12,893	154,728	154,728
Nurse Consultant III-Spec	1.3	3.0	3.0	5,953-10,244	252,165	258,468
Pharmaceutical Consultant II-Dept of Health Svcs-Suprvy	1.0	1.0	1.0	5,673-7,815	122,472	122,472
Health Program Spec II	0.3	1.0	1.0	5,309-6,451	63,708	66,888
Nurse Evaluator II-Health Services	0.5	1.0	1.0	4,917-6,269	75,228	75,228
Health Educ Consultant II	1.0	1.0	1.0	4,489-5,893	70,716	70,716
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	118,134	123,272
Consultant-Physical Therapy	1.0	1.0	1.0	4,274-5,893	73,116	73,116
Dental Hygienist Consultant	1.0	1.0	1.0	4,103-5,237	62,844	62,844
Temporary Help	-	2.9	2.9	(785)	742,608	742,608
Overtime	-	-	-	(7,340)	-	-
Totals, Statewide Medical Services Branch	15.0	22.9	22.9	\$1,700,422	\$2,857,323	\$2,893,373
Program Operations Branch:						
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Health Program Mgr III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Spec	4.0	7.0	7.0	5,953-10,244	565,371	580,115
Sr Info Syss Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	179,160	179,160
Nurse Consultant III-Supvr	0.4	1.0	1.0	5,614-11,136	87,348	87,348
Health Program Mgr II	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr II-Supvr	1.9	2.0	2.0	5,576-6,727	161,448	161,448
Nurse Consultant II	2.5	2.0	2.0	5,455-10,146	130,920	137,472
Research Program Spec II	0.8	1.0	1.0	5,309-6,451	76,846	77,412
Health Program Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	2.9	4.0	4.0	5,079-6,127	282,198	285,282
Staff Info Syss Analyst-Spec	3.5	4.0	4.0	5,065-6,466	310,368	310,368
Nurse Consultant I ¹⁰⁵	1.9	4.0	2.0	4,998-10,047	302,141	149,929
Hearing Conservation Spec	0.9	2.0	2.0	4,931-6,798	140,748	143,712
Nurse Evaluator II-Health Services	34.1	39.3	39.3	4,917-6,269	2,699,466	2,719,661
Nurse Evaluator III-Health Services	8.0	9.0	9.0	4,898-6,350	676,936	679,876
Research Program Spec I-Health	0.4	1.0	1.0	4,833-5,874	70,488	70,488
Research Program Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Info Syss Analyst-Spec	1.9	3.0	3.0	4,619-5,897	193,038	199,153
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Associate Accounting Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	3.0	4.0	4.0	4,619-5,616	258,783	261,576
Assoc Govtl Prog Analyst	15.2	20.0	20.0	4,400-5,348	1,125,245	1,149,165
Assoc Health Program Advisor	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Consultant-Physical Therapy/PHC	1.0	1.0	1.0	4,274-5,893	73,116	73,116
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Staff Svcs Analyst-Gen	3.2	2.0	2.0	2,817-4,416	106,704	106,704
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Office Svcs Supvr I-Typing	-	3.0	3.0	2,638-3,263	98,796	100,082
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Program Techn II	4.0	5.0	5.0	2,638-3,209	192,540	192,540
Mgmt Svcs Techn	6.7	5.0	5.0	2,495-3,426	205,446	205,560
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Program Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Office Asst-Typing	1.7	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	1.9	1.0	1.0	2,074-2,770	33,240	33,240
Asst Clerk	-	1.0	1.0	1,852-2,251	33,240	33,240
Temporary Help	2.2	5.1	5.1	(163,955)	98,905	98,905
Overtime	-	-	-	(53,789)	-	-
Totals, Program Operations Branch	121.4	146.4	144.4	\$8,033,133	\$9,185,923	\$9,121,888
Totals, Systems of Care Division	138.5	171.3	169.3	\$9,898,568	\$12,204,770	\$12,176,925
Medi-Cal Eligibility Division						
Medi-Cal Eligibility Division Office:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	74,076	74,076
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	81,348	85,416
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	43,324	44,064
Temporary Help	0.4	-	-	(32,467)	-	-
Totals, Medi-Cal Eligibility Division Office	3.0	3.0	3.0	\$229,680	\$198,748	\$203,556
Policy Development Branch:						
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Spec II ^{106,107}	1.0	1.8	1.5	5,309-6,451	130,332	109,266
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,127	207,996	211,044
Assoc Govtl Prog Analyst	13.1	14.8	14.5	4,400-5,348	848,258	859,125
Assoc Medi-Cal Eligibility Analyst ^{108,109}	3.6	4.0	4.0	4,400-5,348	254,127	257,142
Staff Svcs Analyst-Gen	1.8	4.0	4.0	2,817-4,446	214,940	222,054
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Program Techn II	1.0	1.0	1.0	2,638-3,209	36,679	36,679
Temporary Help	0.2	-	-	(12,895)	-	-
Overtime	-	-	-	(1,489)	-	-
Totals, Policy Development Branch	26.5	32.5	32.0	\$1,585,080	\$1,932,740	\$1,939,786
Program Review Branch:						
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Suprvy	0.2	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	3.8	4.0	4.0	5,079-6,127	284,432	290,766
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,400-5,348	436,704	441,420
Assoc Medi-Cal Eligibility Analyst	11.7	12.0	12.0	4,400-5,348	748,288	755,688
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	56,595	59,427
Supvng Program Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	72,606	74,277
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	32,366	33,981
Program Techn	2.8	4.0	4.0	2,280-2,975	136,706	138,272
Temporary Help	0.8	2.0	2.0	(60,749)	70,492	70,492
Overtime	-	-	-	(123)	-	-
Totals, Program Review Branch	29.4	35.0	35.0	\$1,705,092	\$1,967,885	\$1,994,019

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Policy Operations Branch:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I ¹¹⁰	8.0	8.0	7.5	5,079-6,127	569,211	542,997
Assoc Govtl Prog Analyst ^{111,112,113}	32.1	37.3	35.0	4,400-5,348	2,206,589	2,126,429
Assoc Medi-Cal Eligibility Analyst	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	4.2	7.0	7.0	2,817-4,446	343,471	357,966
Office Techn-Typing ^{114,115}	2.0	2.0	1.5	2,686-3,264	76,602	57,018
Temporary Help	0.1	-	-	(4,936)	-	-
Overtime	-	-	-	(243)	-	-
Totals, Policy Operations Branch	47.6	55.3	52.0	\$2,761,984	\$3,285,561	\$3,174,098
Totals, Medi-Cal Eligibility Division	106.5	125.8	122.0	\$6,281,836	\$7,384,934	\$7,311,459
Medi-Cal Dental Services Division						
Dental Program Consultant	1.0	1.0	1.0	8,331-11,431	137,172	137,172
C.E.A. I	0.2	1.0	1.0	6,173-7,838	74,076	74,076
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Data Processing Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	209,527	212,913
Staff Info Syss Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Mgmt Auditor	2.0	2.0	2.0	4,619-5,897	132,402	135,486
Assoc Govtl Prog Analyst	8.9	11.0	11.0	4,400-5,348	648,572	656,568
Staff Svcs Analyst-Gen	1.9	5.0	5.0	2,817-4,446	219,342	227,646
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,808	38,400
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.9	-	-	(62,998)	-	-
Totals, Medi-Cal Dental Services Division	26.4	32.0	32.0	\$1,738,756	\$2,047,111	\$2,071,473
Pharmacy Benefits Division						
Pharmacy Benefits Division Office:						
Med Consultant II-Dept of Health Services	0.5	-	-	9,398-12,893	-	-
C.E.A. III	0.4	1.0	1.0	8,594-9,476	103,128	103,128
Consulting Optometrist II	0.6	1.0	1.0	6,377-8,379	97,902	100,548
Consulting Optometrist I	0.6	1.0	1.0	5,802-7,620	69,624	73,104
Pharmaceutical Consultant II-Dept of Hlth Svcs-Suprvy ¹¹⁶	1.0	1.0	1.0	5,673-7,815	117,795	117,795
Research Program Spec II ¹¹⁷	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	33,036	34,686
LEAP	0.2	-	-	2,638-3,209	-	-
Temporary Help	-	0.2	0.2	-	6,422	6,422
Overtime	-	-	-	(1,088)	-	-
Totals, Pharmacy Benefits Division Office	4.8	6.2	6.2	\$446,146	\$505,319	\$513,095
Pharmacy Policy Branch:						
Pharmaceutical Program Consultant-Dept of Health Svcs	1.0	1.0	1.0	6,444-8,613	127,356	127,356
Pharmaceutical Consultant II-Dept of Health Svcs-Suprvy	1.1	1.0	1.0	5,843-7,815	70,116	73,620
Pharmaceutical Consultant II-Dept of Health Svcs-Spec ¹¹⁸	8.2	9.0	7.0	5,673-8,206	1,065,598	829,241
Research Program Spec I	0.7	1.0	1.0	4,833-5,874	67,898	70,488
Assoc Govtl Prog Analyst ¹¹⁹	0.8	2.0	-	4,400-5,348	107,360	-
Overtime	-	-	-	(1,785)	29,600	29,600
Totals, Pharmacy Policy Branch	11.8	14.0	10.0	\$1,296,622	\$1,467,928	\$1,130,305

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Enteral & Med Supplies Benefit Branch:						
Pharmaceutical Program Consultant-Dept of Health Svcs	1.0	1.0	1.0	6,444-8,613	127,356	127,356
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-10,244	91,728	91,728
Pharmaceutical Consultant II-Dept of Health Svcs-Spec	2.0	2.0	2.0	5,673-8,206	230,912	230,912
Public Health Nutrition Consultant III-Spec	1.0	1.0	1.0	4,931-6,472	77,664	77,664
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	53,680	56,364
Totals, Enteral & Med Supplies Benefit Branch	6.8	7.0	7.0	\$609,636	\$645,516	\$648,200
Drug Contracting Branch:						
Pharmaceutical Program Consultant-Dept of Health Svcs	1.0	1.0	1.0	6,444-8,613	117,816	117,816
Pharmaceutical Consultant II-Dept of Health Svcs-Spec	4.5	5.0	5.0	5,673-8,206	588,974	588,974
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(202)	-	-
Totals, Drug Contracting Branch	6.4	7.0	7.0	\$695,479	\$770,966	\$770,966
Drug Rebates Branch:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I ¹²⁰	2.4	3.0	2.0	5,079-6,127	210,283	140,254
Research Program Spec I ¹²¹	0.5	1.0	-	4,833-5,874	62,399	-
Research Analyst II-Gen	4.8	5.0	5.0	4,619-5,616	326,115	335,612
Assoc Govtl Prog Analyst ¹²²	6.3	7.0	4.0	4,400-5,348	392,238	253,402
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	106,613	111,945
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Drug Rebates Branch	17.3	20.0	15.0	\$1,035,639	\$1,203,728	\$950,641
Totals, Pharmacy Benefits Division	47.1	54.2	45.2	\$4,083,522	\$4,593,457	\$4,013,207
Medi-Cal Benefits & Waivers Analysis Division						
Medi-Cal Benefits & Waivers Analysis Division Office:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	1.5	1.0	1.0	6,173-7,838	105,276	105,276
Health Program Spec II ¹²³	-	1.0	-	5,309-6,451	77,412	-
Research Program Spec II	0.8	-	-	5,309-6,451	-	-
Health Educ Consultant II	-	1.0	1.0	4,489-5,893	59,172	62,136
Exec Secretary I	0.6	1.0	1.0	3,020-3,672	36,844	38,688
Temporary Help	1.1	-	-	(84,372)	-	-
Overtime	-	-	-	(757)	-	-
Totals, Medi-Cal Benefits & Waivers Analysis Div Office	4.9	5.0	4.0	\$412,782	\$368,392	\$295,788
Cancer Detection & Treatment Branch:						
Public Health Med Officer II	-	1.0	1.0	8,711-12,894	147,360	147,360
Nurse Consultant III-Spec	-	2.0	2.0	5,953-10,244	183,456	183,456
Nurse Consultant III-Supvr	-	1.0	1.0	5,614-11,136	87,348	87,348
Health Program Mgr II	-	1.0	1.0	5,576-6,727	73,824	73,824
Nurse Consultant II	-	1.0	1.0	5,455-10,146	83,892	83,892
Health Program Spec II	-	2.5	2.5	5,309-6,451	176,400	176,400
Health Educ Consultant III-Sup	-	1.9	1.9	5,079-6,173	134,696	134,696
Health Program Mgr I	-	1.0	1.0	5,079-6,127	67,236	67,236
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	67,236	67,236
Health Program Spec I	-	3.0	3.0	4,833-5,874	192,744	192,744
Research Scientist I-Epidemiology/Biostatistics	-	2.0	2.0	4,833-5,831	127,968	127,968
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	61,416	61,416
Assoc Accounting Analyst	-	2.0	2.0	4,619-5,616	122,833	122,833

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Health Educ Consultant II	-	2.0	2.0	4,489-5,893	134,688	134,688
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	233,952	233,952
Assoc Health Program Advisor	-	1.4	1.4	4,400-5,348	81,883	81,883
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	43,584	43,584
Office Techn-Typing	-	1.0	1.0	2,686-3,264	35,700	35,700
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	35,532	35,532
Totals, Cancer Detection & Treatment Branch	-	30.8	30.8	-	\$2,091,748	\$2,091,748
Medical Policy & Benefits Branch:						
Med Program Consultant	0.6	1.0	1.0	11,672-13,537	158,070	162,132
Med Consultant II-Dept of Health Services	4.8	6.0	6.0	9,398-12,893	901,056	906,696
Nurse Consultant III-Spec	1.0	2.0	2.0	5,953-10,244	142,872	150,024
Research Scientist III-Epidemiology/Biostatistics	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	134,472	137,520
Research Analyst II-Gen	1.8	1.0	1.0	4,619-5,616	61,128	64,188
Assoc Govtl Prog Analyst	3.2	1.0	1.0	4,400-5,348	58,212	61,128
Staff Svcs Analyst-Gen	1.3	6.0	6.0	2,817-4,446	329,376	345,439
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Temporary Help	0.5	0.5	0.5	(38,470)	27,742	27,742
Overtime	-	-	-	-	3,900	3,900
Totals, Medical Policy & Benefits Branch	17.3	21.5	21.5	\$1,596,855	\$1,982,080	\$2,024,021
Waiver Analysis Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvry	-	2.0	2.0	5,576-6,727	137,619	140,824
Health Program Spec II	1.2	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	1.3	-	-	5,079-6,127	-	-
Health Program Spec I	1.0	1.0	1.0	4,833-5,874	62,403	65,523
Research Program Spec I	0.1	1.0	1.0	4,833-5,874	57,996	60,900
Research Analyst II-Gen	3.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst ¹²⁴	2.3	2.0	1.0	4,400-5,348	67,608	35,496
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,446	148,612	152,988
Totals, Waiver Analysis Branch:	9.9	13.0	12.0	\$655,408	\$776,122	\$757,615
Totals, Medi-Cal Benefits & Waivers Analysis Division	32.1	70.3	68.3	\$2,665,045	\$5,218,342	\$5,169,172
Office of Family Planning						
Research Scientist Supvr II-Epidemiology/Biostatistics	-	1.0	1.0	7,572-9,156	77,040	77,040
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	85,524	85,524
C.E.A. I	-	1.0	1.0	6,173-7,838	117,324	117,324
Nurse Consultant III-Spec	-	2.0	2.0	5,953-10,244	183,456	183,456
Health Program Spec II	-	2.0	2.0	5,309-6,451	141,120	141,120
Health Educ Consultant III-Spec	-	1.8	1.8	4,931-6,472	133,142	133,142
Health Program Spec I	-	4.0	4.0	4,833-5,874	256,992	256,992
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	35,532	35,532
Totals, Office of Family Planning	-	13.8	13.8	-	\$1,030,130	\$1,030,130
Primary & Rural Health Division						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	100,056	100,056
Nurse Consultant III-Spec	2.9	2.0	2.0	5,953-10,244	183,456	183,456
Health Program Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Coord-Indian Health	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Health Program Spec I	0.5	1.0	1.0	4,833-5,874	64,248	64,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Research Program Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Associate Accounting Analyst	1.0	1.0	1.0	4,619-5,616	64,191	64,191
Assoc Govtl Prog Analyst	5.1	3.0	3.0	4,400-5,348	192,528	192,528
Assoc Health Program Advisor	1.9	2.0	2.0	4,400-5,348	128,352	128,352
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Word Proc Techn	0.4	-	-	2,324-2,975	-	-
Temporary Help	0.9	0.3	0.3	(63,166)	8,927	8,927
Overtime	-	-	-	(534)	-	-
Totals, Primary & Rural Health Division	19.7	16.3	16.3	\$1,350,161	\$1,120,934	\$1,120,934
Safety Net Financing Division						
Safety Net Financing Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,768	34,404
Temporary Help	-	-	-	(3,368)	-	-
Totals, Safety Net Financing Division Office	2.5	3.0	3.0	\$223,950	\$236,168	\$237,804
Adm Claiming & Local School Svcs Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.2	4.0	4.0	5,079-6,127	260,142	269,470
Health Program Spec I	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Info Sys Analyst-Spec	0.2	1.0	1.0	4,619-5,897	55,428	58,199
Research Analyst II-Gen	3.6	3.0	3.0	4,619-5,616	190,212	192,984
Assoc Govtl Prog Analyst	9.4	7.0	7.0	4,400-5,348	420,433	434,610
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	67,179	67,392
Staff Svcs Analyst-Gen	2.3	8.0	8.0	2,817-4,446	406,417	419,531
Office Techn-Typing	1.6	3.0	3.0	2,686-3,264	101,604	106,680
Overtime	-	-	-	(279)	-	-
Totals, Adm Claiming & Local School Svcs Branch	23.3	30.0	30.0	\$1,377,533	\$1,723,115	\$1,770,566
DSH Fin & Non-Contract Hosp Recoup Branch:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Research Program Spec II	1.5	2.0	2.0	5,309-6,451	141,120	144,300
Health Program Audit Mgr I	1.0	1.0	1.0	5,112-6,476	77,712	77,712
Research Mgr I-Gen	1.0	2.0	2.0	5,079-6,127	130,928	136,687
Research Program Spec I	0.6	1.0	1.0	4,833-5,874	57,996	60,900
Health Program Auditor III	2.0	2.0	2.0	4,619-5,897	141,525	141,528
Research Analyst II-Gen	3.8	5.0	5.0	4,619-5,616	306,000	308,704
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,400-5,348	92,988	97,640
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.1	-	-	(10,496)	-	-
Overtime	-	-	-	(7,403)	-	-
Totals, DSH Fin & Non-Contract Hosp Recoup Branch	12.4	17.0	17.0	\$839,774	\$1,070,105	\$1,089,307
Hospital/Uninsured Care Demonstration Section:						
Staff Svcs Mgr III	0.4	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvry	1.7	1.0	1.0	5,576-6,727	79,260	79,260
Research Program Spec II ¹²⁵	0.9	1.0	-	5,309-6,451	63,708	-
Health Program Spec II	0.6	-	-	5,309-6,451	-	-
Research Mgr I-Gen	-	-	-	5,079-6,127	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr I	2.3	1.0	1.0	5,079-6,127	62,913	66,056
Health Program Auditor IV	1.0	1.0	1.0	4,833-6,168	67,113	70,471
Health Program Spec I ¹²⁶	1.0	7.0	4.5	4,833-5,874	410,379	278,663
Research Program Spec I ¹²⁷	0.3	2.0	1.0	4,833-5,874	132,126	64,722
Associate Accounting Analyst ¹²⁸	1.5	1.0	0.5	4,619-5,616	55,428	29,100
Assoc Govtl Prog Analyst ^{129,130}	6.9	10.5	9.5	4,400-5,348	469,676	446,363
Staff Svcs Analyst-Gen	1.9	-	-	2,817-4,446	-	-
Office Techn-Gen ¹³¹	1.4	1.0	1.0	2,638-3,209	35,700	35,700
Mgmt Svcs Techn	0.1	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.6	-	-	(46,192)	-	-
Totals, Hospital/Uninsured Care Demonstration Section	20.6	26.5	20.5	\$1,229,161	\$1,417,415	\$1,111,447
M/C Supplemental Payment Section:						
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	78,372	80,724
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	131,278	137,356
Associate Accounting Analyst	0.3	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst ¹³²	3.4	5.0	4.0	4,400-5,348	220,814	189,987
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	45,909	48,204
Mgmt Svcs Techn	1.8	1.0	1.0	2,495-3,426	41,112	41,112
Totals, M/C Supplemental Payment Section	8.9	11.0	10.0	\$479,621	\$584,877	\$564,775
Totals, Safety Net Financing Division	67.7	87.5	80.5	\$4,150,039	\$5,031,680	\$4,773,899
Capitated Rates Development Division						
Supvng Life Actuary	0.3	1.0	1.0	8,675-10,494	115,724	121,408
Sr Life Actuary ¹³³	0.3	4.0	3.0	7,667-10,177	447,330	344,862
Assoc Life Actuary	0.3	1.0	1.0	7,037-9,320	102,660	102,660
Staff Svcs Mgr III	0.3	1.0	1.0	6,779-7,474	89,340	89,688
Sr Mgmt Auditor ¹³⁴	0.2	1.0	0.5	5,576-7,063	77,196	40,530
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Health Program Spec II	-	0.5	0.5	5,309-6,451	31,854	33,447
Research Program Spec II ¹³⁵	0.1	3.0	2.0	5,309-6,451	218,532	147,972
Staff Mgmt Auditor	0.3	1.0	1.0	5,079-6,434	77,208	77,208
Staff Svcs Mgr I	0.3	2.0	2.0	5,079-6,127	138,246	141,478
Research Program Spec I	0.3	1.0	1.0	4,833-5,874	70,488	70,488
Research Program Spec I-Health ¹³⁶	0.6	2.0	-	4,833-5,874	125,376	-
Assoc Mgmt Auditor ^{137,138}	1.7	7.0	6.5	4,619-5,897	426,336	399,270
Research Analyst II-Econ	0.2	1.0	1.0	4,619-5,616	55,428	58,200
Research Analyst II-Gen	0.3	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst ¹³⁹	0.1	3.0	2.0	4,400-5,348	101,412	70,992
Staff Svcs Mgmt Auditor ¹⁴⁰	0.6	6.0	5.5	3,106-4,903	246,554	232,438
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.3	-	-	(96,134)	-	-
Overtime	-	-	-	(536)	-	-
Totals, Capitated Rates Development Division	7.2	37.5	31.0	\$562,451	\$2,510,968	\$2,117,925
Fee-for-Service Rates Development Division						
Staff Svcs Mgr III	2.2	1.0	1.0	6,779-7,474	89,688	89,688
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	79,254	80,724
Research Program Spec II	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Research Mgr I-Gen	2.0	2.0	2.0	5,079-6,127	142,309	145,431
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,519

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Health Program Spec I	0.1	1.0	1.0	4,833-5,874	70,488	70,488
Research Program Spec I	0.2	-	-	4,833-5,874	-	-
Research Analyst II-Gen	9.0	9.0	9.0	4,619-5,616	594,564	597,336
Assoc Govtl Prog Analyst	7.4	7.0	7.0	4,400-5,348	419,215	436,421
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	54,340	57,057
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.8	-	-	(60,134)	-	-
Overtime	-	-	-	(32,180)	-	-
Totals, Fee-for-Service Rates Development Division	28.5	28.0	28.0	\$1,909,601	\$1,860,990	\$1,891,324
Office of Selective Provider Contracting						
Staff Svcs Mgr III	-	0.5	1.0	6,779-7,474	42,762	85,524
Research Mgr II-Gen	-	0.5	1.0	5,576-6,727	36,912	73,824
Research Program Spec II-Health	-	1.0	2.0	5,309-6,451	70,560	141,120
Health Program Spec II	-	0.5	1.0	5,309-6,451	35,280	70,560
Staff Svcs Mgr I	-	0.5	1.0	5,079-6,127	33,618	67,236
Research Program Spec I	-	1.5	3.0	4,833-5,874	102,684	205,368
Assoc Govtl Prog Analyst	-	1.0	2.0	4,400-5,348	58,488	116,976
Office Techn-Gen	-	0.5	1.0	2,638-3,209	17,544	35,088
Totals, Office of Selective Provider Contracting	-	6.0	12.0	-	\$397,848	\$795,696
Mental Health Services Division						
Mental Health Services Division Office:						
C.E.A. II	-	1.0	1.0	7,815-8,616	114,024	114,024
C.E.A. I	-	1.0	1.0	6,173-7,838	94,056	94,056
Consulting Psychologist	-	1.0	1.0	5,548-9,616	115,392	115,392
Health Program Auditor III	-	3.0	3.0	4,619-5,897	189,288	189,288
Exec Asst	-	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Mental Health Services Division Office	-	7.0	7.0	-	\$560,712	\$560,712
Program Policy & Quality Assurance Branch:						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	128,184	131,232
Research Mgr I-Gen	-	1.0	1.0	5,079-6,127	60,948	63,995
Health Educ Consultant III-Spec	-	1.0	1.0	4,931-6,472	73,968	73,968
Staff Mental Health Spec	-	7.0	7.0	4,833-5,874	493,416	493,416
Assoc Govtl Prog Analyst	-	9.0	9.0	4,400-5,348	538,476	547,267
Assoc Mental Health Spec	-	4.0	4.0	4,400-5,348	251,016	251,016
Office Techn-Typing	-	1.0	1.0	2,686-3,264	35,700	35,700
Office Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,263	64,884	66,170
Totals, Program Policy & Quality Assurance Branch	-	28.0	28.0	-	\$1,727,316	\$1,743,488
Program Oversight & Compliance Branch:						
Mental Health Program Administrator	-	1.0	1.0	6,779-7,474	89,688	89,688
Mental Health Program Supvr	-	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	80,724	80,724
Consulting Psychologist	-	4.0	4.0	5,548-9,616	457,200	461,568
Staff Svcs Mgr I	-	3.0	3.0	5,079-6,127	214,284	214,284
Nurse Evaluator II-Health Services	-	2.0	2.0	4,917-6,269	124,092	126,535
Staff Mental Health Spec	-	5.0	5.0	4,833-5,874	334,278	339,504
Assoc Mental Health Spec	-	8.0	8.0	4,400-5,348	513,408	513,408
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	106,704	106,704

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Office Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,263	78,336	78,336
Totals, Program Oversight & Compliance Branch	-	30.0	30.0	-	\$2,099,430	\$2,116,507
Fiscal Management & Outcomes Reporting Branch:						
Mental Health Program Supvr	-	1.0	1.0	5,576-6,727	80,473	80,724
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	134,472	134,472
Health Program Spec I	-	2.0	2.0	4,833-5,874	128,496	128,496
Staff Mental Health Spec	-	3.0	3.0	4,833-5,874	211,464	211,464
Research Program Spec I-Social/Behavioral	-	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	-	2.0	2.0	4,619-5,616	116,844	119,616
Assoc Mental Health Spec	-	5.0	5.0	4,400-5,348	309,504	312,144
Assoc Govtl Prog Analyst	-	11.0	11.0	4,400-5,348	609,429	616,251
Office Techn-Typing	-	2.0	2.0	2,686-3,264	71,400	71,400
Office Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	25,716	27,002
Totals, Fiscal Management & Outcomes Reporting Branch	-	30.0	30.0	-	\$1,758,286	\$1,772,057
Totals, Mental Health Services Division	-	95.0	95.0	-	\$6,145,744	\$6,192,764
Drug Medi-Cal Treatment Division						
Drug Medi-Cal Treatment Division Office:						
C.E.A. V	-	1.0	1.0	9,544-13,381	117,324	117,324
Office Techn-Typing	-	1.0	1.0	2,686-3,264	35,700	35,700
Totals, Drug Medi-Cal Treatment Division Office	-	2.0	2.0	-	\$153,024	\$153,024
Drug Medi-Cal Field Branch:						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	73,824	73,824
Staff Svcs Mgr I	-	3.0	3.0	5,079-6,127	201,708	201,708
Assoc Govtl Prog Analyst	-	12.0	12.0	4,400-5,348	701,856	701,856
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	43,584	43,584
Totals, Drug Medi-Cal Field Branch	-	17.0	17.0	-	\$1,020,972	\$1,020,972
Fiscal Management:						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	73,824	73,824
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	134,472	134,472
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	61,416	61,416
Assoc Govtl Prog Analyst	-	10.0	10.0	4,400-5,348	584,880	584,880
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	43,584	43,584
Totals, Fiscal Management	-	15.0	15.0	-	\$898,176	\$898,176
Totals, Drug Medi-Cal Treatment Division	-	34.0	34.0	-	\$2,072,172	\$2,072,172
Mental Health Planning Council						
Executive Officer, CA Mental Health Planning Council	-	1.0	1.0	7,261-7,852	87,132	87,132
Staff Mental Health Spec	-	1.0	1.0	4,833-5,874	70,488	70,488
Research Program Spec I	-	1.0	1.0	4,833-5,874	64,248	64,248
Research Analyst II-Social/Behavioral	-	1.0	1.0	4,619-5,616	61,416	61,416
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,488	58,488
Assoc Mental Health Spec	-	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	43,584	43,584
Office Techn-Typing	-	1.0	1.0	2,686-3,264	35,700	35,700
Totals, Mental Health Planning Council	-	8.0	8.0	-	\$485,232	\$485,232
PLP/Furlough Reduction	-	-	-	-	-10,133,852	-
TOTALS, AUTHORIZED POSITIONS	2,762.9	3,258.7	3,141.7	\$189,684,478	\$212,993,951	\$218,447,507
Regular/Ongoing Positions	2,698.2	3,235.2	3,118.2	183,987,987	209,213,588	214,667,144
Temporary Help	64.7	23.5	23.5	5,070,738	2,022,344	2,022,344

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
<i>Overtime</i>	-	-	-	625,753	1,758,019	1,758,019

¹ 1.0 position limited-term to 12/31/2013.

² 4.0 positions limited-term to 6/30/2013.

³ 2.0 positions limited-term to 6/30/2013.

⁴ 3.0 positions limited-term to 6/30/2013.

⁵ 1.0 position limited-term to 6/30/2013.

⁶ 1.0 position limited-term to 6/30/2013.

⁷ 1.0 position limited-term to 12/31/2012.

⁸ 3.0 positions limited-term to 6/30/2013.

⁹ 3.0 positions limited-term to 12/31/2013.

¹⁰ 1.0 position limited-term to 12/31/2015.

¹¹ 1.0 position limited-term to 12/31/2013.

¹² 1.0 position limited-term to 6/30/2013.

¹³ 1.0 position limited-term to 6/30/2014.

¹⁴ 1.0 position limited-term to 6/30/2014.

¹⁵ 3.0 positions limited-term to 6/30/2014.

¹⁶ 2.0 positions limited-term to 6/30/2014.

¹⁷ 1.0 position limited-term to 6/30/2014.

¹⁸ 3.0 positions limited-term to 6/30/2014.

¹⁹ 1.0 position limited-term to 6/30/2014.

²⁰ 2.0 positions limited-term to 6/30/2014.

²¹ 1.0 position limited-term to 6/30/2013.

²² 2.0 positions limited-term to 12/31/2013.

²³ 1.0 position limited-term to 6/30/2013.

²⁴ 1.0 position limited-term to 12/31/2015.

²⁵ 1.0 position limited-term to 6/30/2013.

²⁶ 2.0 positions limited-term to 12/31/2012.

²⁷ 1.0 position limited-term to 6/30/2013.

²⁸ 1.0 position limited-term to 12/31/2012.

²⁹ 18.0 positions limited-term to 12/31/2012.

³⁰ 1.0 position limited-term to 12/31/2012.

³¹ 1.0 position limited-term to 6/30/2013.

³² 2.0 positions limited-term to 6/30/2014.

³³ 1.0 position limited-term to 6/30/2015.

³⁴ 2.0 positions limited-term to 6/30/2015.

³⁵ 2.0 positions limited-term to 6/30/2013.

³⁶ 2.0 positions limited-term to 6/30/2014.

³⁷ 1.0 position limited-term to 6/30/2013.

³⁸ 1.0 position limited-term to 6/30/2013.

³⁹ 2.0 positions limited-term to 6/30/2014.

⁴⁰ 1.0 position limited-term to 6/30/2015.

⁴¹ 1.0 position limited-term to 6/30/2014.

⁴² 1.0 position limited-term to 6/30/2015.

⁴³ 1.0 position limited-term to 6/30/2014.

⁴⁴ 1.0 position limited-term to 6/30/2015.

⁴⁵ 1.0 position limited-term to 6/30/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
⁴⁶ 1.0 position limited-term to 6/30/2013.						
⁴⁷ 1.0 position limited-term to 6/30/2015.						
⁴⁸ 1.0 position limited-term to 6/30/2014.						
⁴⁹ 2.0 positions limited-term to 6/30/2013.						
⁵⁰ 1.0 position limited-term to 6/30/2013.						
⁵¹ 2.0 positions limited-term to 6/30/2013.						
⁵² 4.0 positions limited-term to 6/30/2013.						
⁵³ 1.0 position limited-term to 6/30/2013.						
⁵⁴ 2.0 positions limited-term to 6/30/2013.						
⁵⁵ 1.0 position limited-term to 6/30/2013.						
⁵⁶ 1.0 position limited-term to 6/30/2013.						
⁵⁷ 2.0 positions limited-term to 6/30/2013.						
⁵⁸ 1.0 position limited-term to 6/30/2013.						
⁵⁹ 1.0 position limited-term to 6/30/2013.						
⁶⁰ 1.0 position limited-term to 6/30/2013.						
⁶¹ 2.0 positions limited-term to 6/30/2013.						
⁶² 1.0 position limited-term to 6/30/2013.						
⁶³ 2.0 positions limited-term to 6/30/2013.						
⁶⁴ 2.0 positions limited-term to 6/30/2013.						
⁶⁵ 1.0 position limited-term to 12/31/2015.						
⁶⁶ 1.0 position limited-term to 12/31/2015.						
⁶⁷ 1.0 position limited-term to 12/31/2012.						
⁶⁸ 1.0 position limited-term to 12/31/2012.						
⁶⁹ 2.0 positions limited-term to 12/31/2012.						
⁷⁰ 1.0 position limited-term to 12/31/2012.						
⁷¹ 1.0 position limited-term to 12/31/2012.						
⁷² 3.0 positions limited-term to 12/31/2012.						
⁷³ 2.0 positions limited-term to 12/31/2012.						
⁷⁴ 1.0 position limited-term to 12/31/2012.						
⁷⁵ 1.0 position limited-term to 6/30/2013.						
⁷⁶ 1.0 position limited-term to 8/31/2014.						
⁷⁷ 1.0 position limited-term to 6/30/2013.						
⁷⁸ 1.0 position limited-term to 8/31/2014.						
⁷⁹ 1.0 position limited-term to 8/31/2014.						
⁸⁰ 1.0 position limited-term to 6/30/2016.						
⁸¹ 3.0 positions limited-term to 6/30/2016.						
⁸² 1.0 position limited-term to 6/30/2016.						
⁸³ 1.0 position limited-term to 6/30/2013.						
⁸⁴ 1.0 position limited-term to 6/30/2016.						
⁸⁵ 1.0 position limited-term to 6/30/2016.						
⁸⁶ 1.0 position limited-term to 6/30/2016.						
⁸⁷ 1.0 position limited-term to 6/30/2013.						
⁸⁸ 1.0 position limited-term to 6/30/2013.						
⁸⁹ 1.0 position limited-term to 6/30/2013.						
⁹⁰ 1.0 position limited-term to 6/30/2013.						
⁹¹ 1.0 position limited-term to 6/30/2013.						
⁹² 1.0 position limited-term to 6/30/2013.						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
⁹³ 3.0 positions limited-term to 12/31/2013.						
⁹⁴ 2.0 positions limited-term to 6/30/2014.						
⁹⁵ 3.0 positions limited-term to 6/30/2013.						
⁹⁶ 2.0 positions limited-term to 6/30/2013.						
⁹⁷ 1.0 position limited-term to 12/31/2013.						
⁹⁸ 1.0 position limited-term to 12/31/2013.						
⁹⁹ 1.0 position limited-term to 12/31/2013.						
¹⁰⁰ 2.0 positions limited-term to 12/31/2013.						
¹⁰¹ 1.0 position limited-term to 12/31/2013.						
¹⁰² 3.0 positions limited-term to 6/30/2013.						
¹⁰³ 4.0 positions limited-term to 12/31/2013.						
¹⁰⁴ 1.0 position limited-term to 6/30/2013.						
¹⁰⁵ 2.0 positions limited-term to 6/30/2013.						
¹⁰⁶ 1.0 position limited-term to 12/31/2013.						
¹⁰⁷ 1.0 position limited-term to 6/30/2014.						
¹⁰⁸ 1.0 position limited-term to 12/31/2013.						
¹⁰⁹ 1.0 position limited-term to 6/30/2014.						
¹¹⁰ 1.0 position limited-term to 12/31/2013.						
¹¹¹ 5.0 positions limited-term to 12/31/2013.						
¹¹² 1.0 position limited-term to 6/30/2014.						
¹¹³ 3.0 positions limited-term to 6/30/2015.						
¹¹⁴ 1.0 position limited-term to 12/31/2012.						
¹¹⁵ 1.0 position limited-term to 12/31/2013.						
¹¹⁶ 1.0 position limited-term to 6/30/2014.						
¹¹⁷ 1.0 position limited-term to 6/30/2014.						
¹¹⁸ 2.0 positions limited-term to 6/30/2013.						
¹¹⁹ 2.0 positions limited-term to 6/30/2013.						
¹²⁰ 1.0 position limited-term to 6/30/2013.						
¹²¹ 1.0 position limited-term to 6/30/2013.						
¹²² 3.0 positions limited-term to 6/30/2013.						
¹²³ 1.0 position limited-term to 6/30/2013.						
¹²⁴ 1.0 position limited-term to 6/30/2013.						
¹²⁵ 1.0 position limited-term to 6/30/2013.						
¹²⁶ 5.0 positions limited-term to 12/31/2013.						
¹²⁷ 1.0 position limited-term to 6/30/2013.						
¹²⁸ 1.0 position limited-term to 12/31/13.						
¹²⁹ 2.0 positions limited-term to 12/31/2013.						
¹³⁰ 2.0 positions limited-term to 12/31/2015.						
¹³¹ 1.0 position limited-term to 12/31/2015.						
¹³² 2.0 positions limited-term to 12/31/2013.						
¹³³ 1.0 position limited-term to 6/30/2013.						
¹³⁴ 1.0 position limited-term to 12/31/2013.						
¹³⁵ 2.0 positions limited-term to 12/31/2013.						
¹³⁶ 2.0 positions limited-term to 6/30/2013.						
¹³⁷ 1.0 position limited-term to 12/31/2013.						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14

¹³⁸ 2.0 positions limited-term to 12/31/2015.

¹³⁹ 2.0 positions limited-term to 12/31/2013.

¹⁴⁰ 1.0 position limited-term to 12/31/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Division						
Director's Office:						
Director-State Pub Hlth Officer	1.0	1.0	1.0	\$218,581	\$222,000	\$222,000
Chief Dep Director, Policy & Programs	1.0	1.0	1.0	145,611	147,888	147,888
Chief Dep Director, Operations	1.0	1.0	1.0	141,428	143,640	143,640
Associate Director for External Affairs	0.9	1.0	1.0	101,908	110,580	110,580
C.E.A. I	1.0	1.0	1.0	7,815-8,616	99,996	99,996
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,817	46,817
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,280	52,428
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,420	38,238
Temporary Help	-	0.1	0.1	-	13,932	13,932
Overtime	-	-	-	(5,159)	9,794	9,794
Totals, Director's Office	10.7	12.1	12.1	\$1,050,032	\$1,161,535	\$1,168,141
Office of Civil Rights:						
C.E.A. I	0.5	1.0	1.0	6,173-7,838	74,076	74,076
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,400-5,348	169,776	175,056
Ofc Techn-Typing ¹	0.7	0.5	0.5	2,686-3,264	16,116	16,922
Temporary Help	1.5	0.1	0.1	(61,845)	-	-
Totals, Office of Civil Rights	3.7	4.6	4.6	\$126,757	\$259,968	\$266,054
Office of the State Pub Hlth Laboratory:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Hlth Prog Mgr II	1.0	-	-	5,576-6,727	-	-
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	39,168	39,168
Temporary Help	-	-	-	-	11,323	11,323
Overtime	-	-	-	-	9,681	9,681
Totals, Office of the State Pub Hlth Laboratory	2.8	2.0	2.0	\$223,073	\$173,884	\$173,884
Lab Central Services:						
Chief-Pub Hlth Laboratory	0.4	1.0	1.0	6,725-8,130	80,700	84,735
Sys Software Spec II-Techn	0.6	1.0	1.0	5,561-7,097	66,732	70,068
Pub Hlth Microbiologist Supvr	1.0	1.0	1.0	5,137-6,718	80,616	80,616
Supvng Lab Asst II	2.0	2.0	2.0	3,051-3,710	89,040	89,040
Lab Techn I-Microbiology	3.0	6.0	6.0	3,050-3,706	235,344	242,664
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	115,200	115,200
Sr Lab Asst	4.8	4.0	4.0	2,495-3,031	137,328	138,828
Animal Techn II	0.7	1.0	1.0	2,447-2,972	35,664	35,664
Lab Asst	2.5	4.0	4.0	2,153-2,807	117,370	123,219
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	3.0	-	-	(166,325)	-	-
Overtime	-	-	-	(20,868)	22,000	22,000
Totals, Lab Central Services	22.0	25.0	25.0	\$790,848	\$1,049,762	\$1,073,595
Laboratory Field Services Division:						
Chief Lab Field Services	1.0	1.0	1.0	7,047-8,525	102,300	102,300
Examiner III-Lab Fld	4.0	5.0	5.0	6,114-7,391	411,413	422,695
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Examiner II-Lab Fld	11.7	15.0	15.0	4,723-6,139	1,006,013	1,020,622
Assoc Info Sys Analyst-Spec	1.0	2.0	2.0	4,619-5,897	133,138	133,138
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,348	164,787	173,024
Cytotechnologist Lab Fld Svcs	2.0	2.0	2.0	4,306-5,990	143,760	143,760
Examiner I-Lab Fld	11.5	21.0	21.0	4,306-5,707	1,245,524	1,279,532
Asst Info Sys Analyst	1.0	-	-	3,106-4,903	-	-
Supvng Prog Techn II	0.6	2.0	2.0	2,953-3,590	70,872	74,416
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Supvng Prog Techn I	1.6	2.0	2.0	2,745-3,334	71,100	72,744
Ofc Techn-Typing	1.9	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,638-3,263	109,992	111,575
Prog Techn II	7.3	16.0	16.0	2,638-3,209	527,448	548,050
Prog Techn	10.1	15.0	15.0	2,280-2,975	486,636	495,108
Temporary Help	21.0	0.8	0.8	(955,392)	-	-
Overtime	-	-	-	(279)	-	-
Totals, Laboratory Field Services Division	76.8	89.8	89.8	\$3,156,845	\$4,620,559	\$4,727,883
Office of Health Equity:						
Research Scientist IV-Social	1.0	1.0	1.0	6,665-8,100	93,526	97,200
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Staff Mental Hlth Spec	-	1.0	1.0	4,833-5,874	57,996	60,896
Research Scientist I-Epidemiology	-	1.0	1.0	4,833-5,831	57,996	60,896
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	211,200	221,760
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Temporary Help	-	-	-	-	27,000	27,000
Totals, Office of Health Equity	2.0	9.0	9.0	\$178,655	\$542,470	\$567,241
Totals, Executive Division	118.0	142.5	142.5	\$5,526,210	\$7,808,178	\$7,976,798
External Affairs						
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	110,353	114,024	114,024
H1N1 Pub Affs Coord	1.0	1.0	1.0	89,267	87,552	87,552
Staff Svcs Mgr III ²	1.0	1.0	-	6,779-7,474	89,688	-
Info Ofcr II	2.0	2.0	2.0	5,312-6,409	153,816	153,816
Info Ofcr I-Spec	3.9	4.0	4.0	4,400-5,348	243,988	249,168
Adm Asst I	1.0	1.0	1.0	3,658-4,652	51,242	53,352
Totals, Office of Public Affairs	9.9	10.0	9.0	\$718,506	\$740,310	\$657,912
Legislative & Governmental Affairs:						
Dep Director-Leg & Gov	1.0	1.0	1.0	106,904	108,576	108,576
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	77,784	80,724
Staff Svcs Mgr I	3.7	4.0	4.0	5,079-6,127	257,567	266,772
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,890	64,176
Temporary Help	-	0.1	0.1	-	11,588	11,588
Overtime	-	-	-	(3,315)	-	-
Totals, Legislative & Governmental Affairs	6.6	7.1	7.1	\$490,896	\$517,405	\$531,836
Totals, External Affairs	16.5	17.1	16.1	\$1,209,402	\$1,257,715	\$1,189,748
Administration						
Administration Division Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Overtime	-	-	-	-	47,570	47,570
Totals, Administration Division Office	1.0	2.0	2.0	\$118,554	\$206,294	\$208,267
Financial Management Branch:						
Acctg Administrator III	1.3	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	86,128	89,688
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Acctg Administrator II	3.6	4.0	4.0	5,576-6,727	309,084	312,432
Staff Svcs Mgr II-Suprvy	0.3	1.0	1.0	5,576-6,727	66,912	70,258
Acctg Administrator I-Supvr	5.6	6.0	6.0	5,079-6,127	428,568	431,615
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	191,134	200,553
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	76,767	77,592
Acctg Administrator I-Spec	2.5	2.0	2.0	4,833-5,874	128,484	131,388
Sr Acctg Off-Supvr	2.1	3.0	3.0	4,622-5,576	191,716	194,608
Assoc Acctg Analyst ²	8.6	11.0	10.0	4,619-5,616	690,190	635,364
Assoc Adm Analyst-Acctg	5.7	6.0	6.0	4,619-5,616	391,074	397,167
Assoc Budget Analyst	4.5	5.0	5.0	4,400-5,348	228,539	239,957
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,670	62,652
Sr Acctg Off-Spec ³	4.8	7.0	7.0	4,400-5,348	410,010	424,097
Acctg Ofcr-Spec	10.6	11.0	11.0	3,841-4,670	561,312	580,288
Accountant Trainee	3.1	6.0	6.0	3,240-3,751	288,672	300,472
Accountant I-Spec	3.5	3.0	3.0	2,870-3,488	123,753	125,568
Staff Svcs Analyst-Gen	2.8	4.0	4.0	2,817-4,446	180,634	189,668
Acctg Tech	10.6	11.0	11.0	2,638-3,209	419,795	423,568
Key Data Operator	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	2.0	1.4	1.4	(126,244)	220,640	220,640
Overtime	-	-	-	(39,992)	-	-
Totals, Financial Management Branch	79.3	91.4	90.4	\$4,336,684	\$5,285,786	\$5,340,279
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr II-Suprvy	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr I	3.6	5.0	5.0	5,079-6,127	333,385	344,364
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,400-5,348	90,440	92,736
Assoc Personnel Analyst	7.8	7.0	7.0	4,400-5,348	403,156	408,712
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Labor Relations Analyst	0.5	1.0	1.0	3,658-5,350	59,913	62,913
Pers Supvr I	1.8	2.0	2.0	3,658-4,446	106,704	106,704
Sr Pers Spec	1.7	2.0	2.0	3,658-4,446	104,768	106,704
Pers Techn II-Spec	1.0	1.0	1.0	3,262-3,967	47,604	47,604
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	57,045	59,901
Staff Svcs Analyst-Gen	3.4	4.0	4.0	2,817-4,446	183,453	192,623
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	46,092	48,396
Ofc Svcs Supvr I-Typing	0.3	1.0	1.0	2,638-3,263	34,812	36,558
Pers Spec	10.9	11.5	11.5	2,602-4,067	458,253	470,387
Ofc Asst-Gen	2.2	2.0	2.0	2,074-2,770	66,234	66,480
Ofc Occ Clerk	0.5	1.0	1.0	2,008-2,442	27,444	28,816
Temporary Help	-	0.2	0.2	-	31,598	31,598

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(5,038)	-	-
Totals, Human Resources Branch	41.1	47.7	47.7	\$2,247,321	\$2,536,865	\$2,590,460
Program Support Branch:						
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	121,908	121,908
Sr Mech Engr	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	88,639	89,630
Staff Toxicologist-Spec	1.0	1.0	1.0	6,404-7,747	92,964	92,964
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	74,076
Staff Svcs Mgr II-Suprvy	1.9	2.0	2.0	5,576-6,727	155,934	159,405
Chief Engr	1.0	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	76,908	76,908
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Staff Svcs Mgr I	4.7	6.0	6.0	5,079-6,127	409,505	422,136
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,796	77,574
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,577	73,841	77,188
Stationary Engr	15.9	16.0	16.0	4,924-5,415	949,152	949,152
Ofc Bldg Mgr I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Assoc Bus Mgt Analyst	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	22.0	23.0	23.0	4,400-5,348	1,361,372	1,390,856
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Electrician II	1.0	1.0	1.0	4,012-4,837	55,464	55,464
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	106,008	106,008
Electrician I	1.0	1.0	1.0	3,828-4,613	52,932	52,932
Bus Service Ofcr I-Spec	4.7	4.0	4.0	3,658-4,446	203,972	207,300
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Bldg Maint Worker	2.4	3.0	3.0	3,186-3,828	132,192	132,192
Warehouse Worker	4.5	5.0	5.0	2,877-3,420	192,156	193,882
Staff Svcs Analyst-Gen	2.4	1.5	1.5	2,817-4,446	63,186	66,346
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	59,427	62,398
Custodian Supervisor III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	148,132	151,194
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Custodian Supervisor II	1.2	2.0	2.0	2,507-3,050	66,684	68,188
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,588	88,992
Svc Asst-Maint	1.0	1.0	1.0	2,481-2,687	33,852	33,852
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Custodian	16.6	17.0	17.0	2,098-2,549	487,436	503,999
Ofc Asst-Gen	6.0	6.0	6.0	2,074-2,770	196,428	196,428
Temporary Help	3.4	0.2	0.2	(103,902)	33,685	33,685
Overtime	-	-	-	(5,200)	-	-
Totals, Program Support Branch	115.0	117.7	117.7	\$5,807,149	\$6,218,093	\$6,306,153
Totals, Administration	236.4	258.8	257.8	\$12,509,708	\$14,247,038	\$14,445,159
Internal Audits						
C.E.A. I	0.5	1.0	1.0	6,173-7,838	74,076	74,076
Hlth Prog Auditor IV	2.9	3.0	3.0	4,833-6,168	206,028	208,932
Hlth Prog Auditor III	0.9	1.0	1.0	4,619-5,897	55,428	58,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Internal Audits	4.3	5.0	5.0	\$313,677	\$335,532	\$341,208
Office of Quality Performance and Accreditation						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Trng Ofcr II	0.7	1.0	1.0	5,079-6,127	60,948	63,996
Trng Ofcr I	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,160	64,176
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,817-3,708	41,580	43,631
Temporary Help	-	-	-	-	19,000	19,000
Overtime	-	-	-	(2,534)	-	-
Totals, Office of Quality Performance and Accreditation	5.7	6.0	6.0	\$380,541	\$410,936	\$421,119
Office of Legal Services						
Dep Director and Chief Counsel	1.0	1.0	1.0	137,848	140,004	140,004
C.E.A. V	2.0	2.0	2.0	9,544-13,381	264,000	264,000
Staff Counsel IV	4.1	4.0	4.0	8,486-10,477	478,977	484,092
Staff Counsel III-Spec	11.4	12.0	12.0	7,682-9,478	1,297,497	1,328,110
Staff Svcs Mgr III	0.8	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvry	1.4	2.0	2.0	5,576-6,727	147,636	150,982
Staff Svcs Mgr I	5.9	6.0	6.0	5,079-6,127	403,161	412,560
Staff Counsel	4.5	7.5	7.5	4,674-7,828	538,316	560,541
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	5.3	5.5	5.5	4,400-5,348	330,840	337,741
Legal Analyst	1.8	-	-	3,841-4,670	-	-
Legal Asst	-	2.0	2.0	3,386-4,116	92,184	96,792
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	42,114	43,818
Sr Legal Typist	2.9	3.0	3.0	2,589-3,516	124,116	126,081
Temporary Help	4.5	0.2	0.2	(336,928)	40,050	40,050
Overtime	-	-	-	(15,082)	-	-
Totals, Office of Legal Services	47.1	47.2	47.2	\$3,626,793	\$3,966,287	\$4,052,163
Information Technology & Services Division						
Information Technology Dep Director's Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sys Software Spec III-Tech	0.5	2.0	2.0	6,110-7,796	164,850	170,538
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	66,912	70,260
Sr Info Sys Analyst-Spec	0.8	1.0	1.0	5,571-7,109	66,852	70,200
Sys Software Spec II-Tech	0.1	1.0	1.0	5,561-7,097	66,732	70,069
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	5,065-6,466	60,780	63,819
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	64,191	64,191
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,652	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,525	47,633
Ofc Techn-Typing	1.2	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Temporary Help	2.0	0.1	0.1	(122,712)	2,553	2,553
Overtime	-	-	-	(8,836)	-	-
Totals, Information Technology Dep Director's Office	11.6	14.1	14.1	\$701,204	\$960,771	\$984,746
Application Support Branch:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	103,392	103,392

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DP Mgr III	2.3	2.0	2.0	7,118-8,239	197,736	197,736
Sys Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
DP Mgr II	3.7	4.0	4.0	5,849-7,464	333,380	342,853
Sr Info Sys Analyst-Spec	3.7	5.0	5.0	5,571-7,109	405,434	410,330
Sr Programmer Analyst-Spec	5.7	7.0	7.0	5,571-7,109	554,346	563,625
Sys Software Spec II-Tech	1.5	3.0	3.0	5,561-7,097	235,251	240,397
DP Mgr I	2.0	2.0	2.0	5,318-6,789	162,936	162,936
Staff Info Sys Analyst-Spec	4.0	6.0	6.0	5,065-6,466	449,671	455,073
Staff Programmer Analyst-Spec	11.0	13.0	13.0	5,065-6,466	905,221	935,780
Assoc Info Sys Analyst-Spec	2.4	4.0	4.0	4,619-5,897	245,421	254,157
Assoc Programmer Analyst-Spec	1.0	2.0	2.0	4,619-5,897	125,618	128,961
Temporary Help	4.0	-	-	(256,984)	-	-
Overtime	-	-	-	(7,630)	41,630	41,630
Totals, Application Support Branch	43.0	50.0	50.0	\$2,983,985	\$3,853,588	\$3,930,422
Infrastructure Support Branch:						
Info Sys Techn Spec II	2.0	3.0	3.0	4,199-5,360	175,944	181,523
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Key Data Operator	2.0	2.0	2.0	2,153-2,975	71,400	71,400
Overtime	-	-	-	(30,534)	6,800	6,800
Totals, Infrastructure Support Branch	5.0	6.0	6.0	\$235,204	\$298,988	\$304,567
Planning & Project Management Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
DP Mgr III	3.0	3.0	3.0	7,118-8,239	296,604	296,604
DP Mgr II	3.4	4.0	4.0	5,849-7,464	338,892	342,401
Sr Info Sys Analyst-Spec	2.4	3.0	3.0	5,571-7,109	236,864	236,864
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,792	65,928
Temporary Help	1.0	-	-	(85,430)	-	-
Overtime	-	-	-	(143)	-	-
Totals, Planning & Project Management Branch	13.8	14.0	14.0	\$1,089,314	\$1,193,728	\$1,200,373
Totals, Information Technology & Services Division	73.4	84.1	84.1	\$5,009,707	\$6,307,075	\$6,420,108
Health Information & Strategic Planning						
Health Information & Strategic Planning Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,760	98,760
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	74,076
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	122,808	127,336
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Overtime	-	-	-	(356)	-	-
Totals, Health Information & Strategic Planning Division Office	6.9	7.0	7.0	\$485,492	\$458,316	\$462,844
Vital Records Registration Branch:						
Staff Svcs Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,727	79,548	80,724
Research Prog Spec II-Hlth	0.9	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,400-5,348	375,539	383,278
Ofc Svcs Mgr I	1.0	1.0	1.0	3,975-4,831	52,387	55,005

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Prog Techn II	3.7	4.0	4.0	2,953-3,590	169,608	170,330
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,494
Supvng Prog Techn I	1.3	3.0	3.0	2,745-3,334	105,888	109,182
Ofc Svcs Supvr I-Typing	0.4	1.0	1.0	2,638-3,263	31,656	33,239
Prog Techn II	15.8	20.8	20.8	2,638-3,209	768,582	777,907
Prog Techn	18.8	19.0	19.0	2,280-2,975	669,719	672,048
Key Data Operator	2.3	2.0	2.0	2,153-2,975	71,400	71,400
Temporary Help	4.0	8.7	8.7	(155,427)	449,520	449,520
Overtime	-	-	-	(1,559)	-	-
Totals, Vital Records Registration Branch	59.8	72.5	72.5	\$2,398,434	\$3,128,795	\$3,159,271
Vital Records Issuance:						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,040	71,301
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	170,436	175,749
Ofc Svcs Mgr I	1.0	1.0	1.0	3,975-4,831	55,224	57,972
Supvng Prog Techn II	0.8	1.0	1.0	2,953-3,590	36,768	38,607
Staff Svcs Analyst-Gen	0.9	2.0	2.0	2,817-4,446	97,478	102,178
Supvng Prog Techn I	3.1	5.0	5.0	2,745-3,334	171,768	178,353
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	1.7	2.0	2.0	2,638-3,209	70,164	71,748
Prog Techn	26.0	31.2	31.2	2,280-2,975	1,068,511	1,084,473
Key Data Operator	0.5	1.0	1.0	2,153-2,975	35,700	35,700
Ofc Asst-Gen	0.5	-	-	2,074-2,770	-	-
Temporary Help	5.0	-	-	(233,819)	580,356	580,356
Overtime	-	-	-	(574)	-	-
Totals, Vital Records Issuance	44.7	49.2	49.2	\$1,533,909	\$2,460,525	\$2,505,863
Public Health Policy and Research Branch:						
Pub Hlth Med Ofcr II	1.0	1.0	1.0	8,711-12,894	154,728	154,728
Research Mgr III-Gen	0.1	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	86,874	89,340
Research Scientist III-Epidemiology	-	1.0	1.0	5,796-7,044	69,552	73,030
Research Scientist III-Social	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	66,912	70,258
Nurse Consultant II	-	1.0	1.0	5,455-6,991	65,460	68,733
Research Prog Spec II-Hlth	-	1.0	1.0	5,309-6,451	63,708	66,888
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Hlth Prog Spec II ³	1.0	2.0	2.0	5,309-6,451	141,120	144,305
Research Scientist II-Epidemiology	-	1.0	1.0	5,309-6,404	63,708	66,893
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Mgr I-Soc/Behavioral	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hlth Educ Consultant III-Spec	-	1.0	1.0	4,931-6,164	59,172	62,131
Research Prog Spec I	2.2	4.0	4.0	4,833-5,874	254,055	263,403
Hlth Prog Spec I ⁴	1.0	3.0	3.0	4,833-5,874	186,480	192,280
Research Analyst II-Gen	2.6	4.0	4.0	4,619-5,616	257,604	260,375
Assoc Govtl Prog Analyst ³	4.4	7.0	7.0	4,400-5,348	404,486	418,295

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Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Temporary Help	3.0	-	-	(131,980)	77,592	77,592
Totals, Public Health Policy and Research Branch	24.5	39.0	39.0	\$1,498,719	\$2,667,755	\$2,733,465
Public Health Informatics Branch:						
DP Mgr III	0.8	1.0	1.0	7,118-8,239	98,868	98,868
Sys Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,187	196,488	196,488
C.E.A. I	0.4	1.0	1.0	6,173-7,838	74,076	74,076
Sys Software Spec III-Techn	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	79,661	83,649
DP Mgr II	1.0	1.0	1.0	5,849-7,464	86,004	89,568
Research Prog Spec III-Geographic	1.0	1.0	1.0	5,831-7,087	82,532	85,044
Research Scientist III-Epidemiology	1.0	-	-	5,796-7,044	-	-
Sys Software Spec II-Techn	2.6	2.0	2.0	5,561-7,097	165,420	170,328
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,766	85,308
Sr Info Sys Analyst-Spec	3.9	3.0	3.0	5,571-7,109	252,404	255,924
Hlth Prog Spec II	1.1	-	-	5,309-6,451	-	-
Research Scientist II-Epidemiology	0.3	-	-	5,309-6,404	-	-
Staff Info Sys Analyst-Spec	4.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Programmer Analyst-Spec	6.8	7.0	7.0	5,065-6,466	522,721	529,093
Sys Software Spec I-Techn	1.0	1.0	1.0	5,064-6,465	69,909	73,407
Hlth Educ Consultant III-Spec	0.6	1.0	1.0	4,931-6,164	77,664	77,664
Hlth Prog Spec I	0.4	-	-	4,833-5,874	-	-
Assoc Info Sys Analyst-Spec	12.1	11.0	11.0	4,619-5,897	735,736	747,644
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-5,897	135,474	138,706
Assoc Acctg Analyst	0.6	-	-	4,619-5,616	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Info Systems Tech	1.0	-	-	2,480-3,737	-	-
Prog Techn	1.0	1.0	1.0	2,280-2,975	32,736	34,376
Temporary Help	1.0	-	-	(67,942)	-	-
Overtime	-	-	-	(567)	-	-
Totals, Public Health Informatics Branch	48.6	40.0	40.0	\$3,453,293	\$2,979,363	\$3,028,047
HISP Administrative Support Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	208,140	212,646
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Govtl Prog Analyst	6.8	6.0	6.0	4,400-5,348	366,979	376,762
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	91,944	96,537
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	55,902	58,698
Ofc Techn-Gen	0.4	1.0	1.0	2,638-3,209	31,656	33,239
Prog Techn II	1.1	2.0	2.0	2,638-3,209	66,171	69,485
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,232	36,992
Prog Techn	0.1	-	-	2,280-2,975	-	-
Temporary Help	2.0	-	-	(68,079)	-	-
Overtime	-	-	-	(329)	-	-
Totals, HISP Administrative Support Branch	20.0	20.0	20.0	\$1,022,501	\$1,138,924	\$1,167,259
Totals, Health Information & Strategic Planning	204.5	227.7	227.7	\$10,392,348	\$12,833,678	\$13,056,749

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Emergency Preparedness Office:						
C.E.A. IV ²	1.0	1.0	-	9,018-9,939	114,000	-
C.E.A. II ²	1.0	1.0	-	7,815-8,616	99,972	-
DP Mgr III ²	-	1.0	-	7,118-8,239	85,416	-
Pharmaceutical Prog Consultant	0.4	-	-	6,444-8,613	-	-
DP Mgr II ²	1.0	1.0	-	5,849-7,464	77,698	-
Pharmaceutical Consultant II-Suprvy ²	0.5	1.0	-	5,843-7,815	70,116	-
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,673-8,206	122,472	122,472
Staff Svcs Mgr II-Suprvy ²	3.0	3.0	2.0	5,576-6,727	242,172	161,448
Sr Info Sys Analyst-Spec ²	0.5	1.0	-	5,571-7,109	66,852	-
Staff Svcs Mgr I ⁵	3.5	6.0	3.0	5,079-6,127	377,791	201,514
Staff Info Sys Analyst-Spec ⁶	1.3	2.0	-	5,065-6,466	132,308	-
Sr Emergency Svcs Coord ⁶	3.0	3.0	1.0	4,961-5,987	215,532	71,844
Hlth Prog Spec I ²	4.0	3.0	2.0	4,833-5,874	198,972	140,976
Research Analyst II-Gen ²	-	1.0	-	4,619-5,616	55,428	-
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst ⁷	11.9	15.8	3.0	4,400-5,348	837,014	155,574
Staff Svcs Analyst-Gen	4.8	1.0	1.0	2,817-4,446	39,132	41,088
Ofc Techn-Typing ⁵	1.7	3.0	-	2,686-3,264	103,766	-
Temporary Help	7.0	-	-	(410,495)	-	-
Overtime	-	-	-	(192,396)	-	-
Totals, Pub Hlth Emergency Preparedness	46.6	45.8	14.0	\$2,609,923	\$2,902,817	\$959,092
Center for Chronic Disease Prevention and Health Promotion						
Center for Chronic Disease Prevention and Health Promotion Office:						
Dep Director	1.0	1.0	1.0	170,021	172,680	172,680
Pub Hlth Med Ofcr II	0.7	1.0	1.0	8,711-12,280	104,532	109,764
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,780	93,780
Hlth Prog Spec II	1.0	2.0	2.0	5,309-6,451	141,120	144,305
Research Scientist II-Epidemiology	0.2	1.0	1.0	5,309-6,404	63,708	66,893
Hlth Prog Spec I	0.3	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Adm Asst I	0.5	-	-	3,658-4,652	-	-
Temporary Help	1.0	-	-	(48,396)	18,000	18,000
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Chronic Disease Prevention and Health Promotion Office	6.5	7.0	7.0	\$541,466	\$661,497	\$676,003
Chronic Disease & Injury Control Division						
Chronic Disease & Injury Control Division Office:						
Pub Hlth Med Administrator II	0.8	1.0	1.0	11,400-13,676	136,800	143,640
Hlth Prog Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Sys Software Spec III-Techn	0.8	1.0	1.0	6,110-7,796	93,552	93,552
Sys Software Spec II-Techn	1.0	1.0	1.0	5,561-7,097	75,414	79,188
Hlth Prog Spec I	0.2	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Exec Asst	1.0	-	-	3,288-3,996	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Temporary Help	1.0	0.1	0.1	(67,898)	11,904	11,904
Overtime	-	-	-	(3,624)	37,443	37,443
Totals, Chronic Disease & Injury Control Division Office	6.7	5.1	5.1	\$473,371	\$476,457	\$488,654

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Cancer Control Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Scientist Supvr I-Epidemiology	0.2	-	-	6,409-7,753	-	-
Nurse Consultant III-Spec	1.5	-	-	5,953-7,644	-	-
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Hlth Prog Mgr II	2.0	2.0	2.0	5,576-6,727	147,636	150,984
Nurse Consultant II	0.2	-	-	5,455-6,991	-	-
Hlth Prog Spec II	1.1	0.6	0.6	5,309-6,451	46,447	46,447
Hlth Prog Mgr I	1.0	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	0.8	-	-	5,079-6,127	-	-
Hlth Educ Consultant III-Spec	-	2.0	2.0	4,931-6,164	177,516	186,393
Hlth Prog Spec I	2.5	3.0	3.0	4,833-5,874	289,980	304,480
Acctg Administrator I-Spec	0.4	-	-	4,833-5,874	-	-
Research Scientist I-Epidemiology	2.5	1.0	1.0	4,833-5,831	57,996	60,896
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Acctg Analyst	0.6	-	-	4,619-5,616	-	-
Hlth Educ Consultant II	0.4	-	-	4,489-5,612	-	-
Assoc Govtl Prog Analyst	2.0	0.6	0.6	4,400-5,348	52,800	55,440
Assoc Hlth Prog Advisor	0.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Prog Techn II	-	1.0	1.0	2,638-3,209	31,656	33,239
Temporary Help	1.0	5.6	5.6	(81,162)	-	-
Overtime	-	-	-	(8,388)	-	-
Totals, Cancer Control Branch	20.1	21.8	21.8	\$1,442,176	\$1,260,031	\$1,299,845
Cancer Surveillance and Research Branch:						
Research Scientist Manager-Epidemiology	1.0	1.0	1.0	8,891-9,802	117,624	117,624
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,572-9,156	90,864	95,407
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sys Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Research Scientist Supvr I-Epidemiology	0.8	1.0	1.0	6,409-7,753	84,048	88,250
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Scientist II-Epidemiology	1.0	-	-	5,309-6,404	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Hlth Educ Consultant III-Spec	-	1.0	1.0	4,931-6,164	59,172	62,131
Research Scientist I-Epidemiology	-	1.0	1.0	4,833-5,831	57,996	60,896
Assoc Hlth Prog Advisor	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	60,642	63,668
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,366	33,981
Totals, Cancer Surveillance and Research Branch	7.4	12.0	12.0	\$600,350	\$894,296	\$919,229
Chronic Disease Control Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	152,712	158,997
Pub Hlth Med Ofcr III-Epidemiology	-	1.0	1.0	9,398-12,893	112,776	118,415
Pub Hlth Med Ofcr III	-	3.0	3.0	9,398-12,893	338,328	355,245
Nurse Consultant III-Spec	-	2.0	2.0	5,953-7,644	142,872	150,016
Research Scientist III-Epidemiology	-	4.0	4.0	5,796-7,044	278,208	292,120
Hlth Prog Mgr II	0.7	1.0	1.0	5,576-6,727	66,912	70,258

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec II	-	4.0	4.0	5,309-6,451	254,832	267,572
Research Scientist II-Epidemiology	-	2.0	2.0	5,309-6,451	127,416	133,786
Hlth Prog Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Nutrition Consultant III-Spec	-	1.0	1.0	4,931-6,164	59,172	62,131
Hlth Prog Spec I	-	3.0	3.0	4,833-5,874	173,988	182,688
Preventative Medicine Resident	-	1.0	1.0	4,830-6,103	57,960	60,858
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Govtl Prog Analyst	0.5	9.0	9.0	4,400-5,348	475,200	498,960
Totals, Chronic Disease Control Branch	3.2	35.0	35.0	\$305,898	\$2,437,476	\$2,553,964
Safe and Active Communities Branch:						
Research Scientist Supvr II-Epidemiology	1.0	2.0	2.0	7,572-9,156	200,736	205,279
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Research Scientist Supvr I-Social	1.0	2.0	2.0	6,409-7,753	169,944	173,789
Research Scientist II-Epidemiology	-	2.0	2.0	5,309-6,451	127,416	133,786
Hlth Educ Consultant III-Supvry	-	1.0	1.0	5,079-6,173	60,948	63,995
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hlth Educ Consultant III-Spec	1.9	3.0	3.0	4,931-6,164	214,500	217,459
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	-	2.3	2.3	-	260,640	260,640
Totals, Safe and Active Communities Branch	4.9	16.3	16.3	\$412,469	\$1,274,088	\$1,303,171
Tobacco Control Branch:						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	86,484	89,688
Research Scientist Supvr I-Epidemiology	0.6	-	-	6,409-7,753	-	-
Research Scientist Supvr I-Social	-	1.0	1.0	6,409-7,753	80,520	84,552
Research Scientist III-Social	1.0	1.0	1.0	5,796-7,044	69,552	73,032
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec II	1.0	3.0	3.0	5,309-6,451	203,713	211,198
Research Scientist II-Epidemiology	-	2.0	2.0	5,309-6,451	127,416	133,786
Hlth Educ Consultant III-Supvry	1.0	1.0	1.0	5,079-6,173	74,076	74,076
Hlth Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Svcs Mgr I	2.1	3.0	3.0	5,079-6,127	207,996	211,043
Hlth Educ Consultant III-Spec	2.0	2.0	2.0	4,931-6,164	155,328	155,328
Hlth Prog Spec I	3.0	12.0	12.0	4,833-5,874	714,928	747,150
Research Scientist I-Epidemiology	-	1.0	1.0	4,833-5,831	57,996	60,896
Assoc Mgt Auditor	0.5	-	-	4,619-5,897	-	-
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Govtl Prog Analyst	6.5	9.0	9.0	4,400-5,348	490,332	505,224
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,688
Mgt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Temporary Help	3.0	-	-	(172,243)	-	-
Overtime	-	-	-	(330)	22,725	22,725
Totals, Tobacco Control Branch	25.7	44.0	44.0	\$1,571,756	\$2,749,394	\$2,834,518
Totals, Chronic Disease & Injury Control Division	68.0	134.2	134.2	\$4,806,020	\$9,091,742	\$9,399,381
Environmental & Occupational Division						
Environmental & Occupational Division Office:						
Pub Hlth Med Administrator II	1.0	1.0	1.0	11,400-13,676	162,468	162,468

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Pub Hlth Med Ofcr II	0.3	-	-	8,711-12,280	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Info Sys Analyst-Spec ²	0.2	1.0	-	5,065-6,466	60,780	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals, Environmental & Occupational Division Office	3.6	3.0	2.0	\$352,097	\$312,936	\$252,156
Occupational Health Branch:						
Pub Hlth Med Ofcr III ⁹	2.7	3.5	3.0	9,398-12,893	563,694	457,996
Research Scientist Mgr-Physical	1.0	1.0	1.0	8,891-9,802	117,624	117,624
Pub Hlth Med Ofcr II	0.8	1.0	1.0	8,711-12,280	154,728	154,728
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Research Scientist Supvr I-Epidemiology	2.0	2.0	2.0	6,409-7,753	181,992	186,072
Staff Toxicologist-Spec	1.0	1.0	1.0	6,404-7,747	89,400	92,540
Research Scientist III-Epidemiology ⁴	0.8	2.0	1.0	5,796-7,044	154,080	73,030
Research Scientist II-Physical	1.0	1.0	1.0	5,309-6,404	76,848	76,848
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Industrial Hygienist ²	0.3	1.0	-	4,960-6,577	78,924	-
Hlth Educ Consultant III-Spec	2.0	2.0	2.0	4,931-6,164	155,604	156,528
Assoc Toxicologist	0.7	1.0	1.0	4,833-6,404	73,298	73,298
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,833-5,831	71,172	71,172
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Hlth Educ Consultant II	-	1.0	1.0	4,489-5,612	53,868	56,561
Assoc Govtl Prog Analyst	5.1	7.0	7.0	4,400-5,348	387,027	403,123
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	54,560	57,288
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(320)	-	-
Totals, Occupational Health Branch	22.3	30.5	28.0	\$1,870,709	\$2,524,987	\$2,293,359
California Childhood Lead Poisoning Prevention Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III	0.4	1.0	1.0	9,398-12,893	154,716	154,716
Pub Hlth Med Ofcr II	0.8	2.0	2.0	8,711-12,280	238,344	250,261
Assoc Safety Engr	1.0	-	-	6,898-8,378	-	-
Envirntl Prog Mgr I-Suprvy	0.7	1.0	1.0	6,275-7,575	85,608	89,596
Nurse Consultant III-Spec	1.0	2.0	2.0	5,953-7,644	163,164	166,736
Research Scientist III-Chemical	-	1.0	1.0	5,796-7,044	69,552	73,030
Research Scientist III-Epidemiology	0.5	2.0	2.0	5,796-7,044	118,332	120,024
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Nurse Consultant II	0.8	1.0	1.0	5,455-6,991	83,892	83,892
Staff Envirntl Scientist	2.3	2.0	2.0	5,445-6,575	157,800	157,800
Research Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,893
Research Scientist II-Epidemiology	-	1.0	1.0	5,309-6,404	63,708	66,893
Research Scientist II-Physical	0.8	-	-	5,309-6,404	-	-
Hlth Educ Consultant III-Suprvy	1.0	1.0	1.0	5,079-6,173	74,076	74,076
Hlth Prog Mgr I	0.5	2.0	2.0	5,079-6,127	121,896	127,990
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,674	73,524
Staff Info Sys Analyst-Spec	-	2.0	2.0	5,065-6,466	121,560	127,638
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Assoc Industrial Hygienist	1.5	3.0	3.0	4,960-6,577	195,732	203,916

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Research Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Research Scientist I-Epidemiology	0.9	2.0	2.0	4,833-5,831	127,968	130,868
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,199
Hlth Educ Consultant II	1.0	2.0	2.0	4,489-5,612	125,784	128,477
Nutrition Consultant II	0.5	1.0	1.0	4,489-5,612	67,793	70,142
Assoc Govtl Prog Analyst	8.5	12.0	12.0	4,400-5,348	702,497	724,592
Asst Industrial Hygienist	-	1.0	1.0	4,103-5,443	49,236	51,696
Chemist	-	1.0	1.0	3,293-5,605	39,516	41,492
Programmer I	-	1.0	1.0	3,262-4,087	39,144	41,101
Envirntrl Scientist	1.2	2.0	2.0	3,077-5,711	85,312	89,578
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn	1.0	-	-	2,280-2,975	-	-
Temporary Help	1.0	-	-	(71,322)	-	-
Overtime	-	-	-	(486)	-	-
Totals, California Childhood Lead Poisoning Prevention Branch	29.4	52.0	52.0	\$2,036,482	\$3,531,436	\$3,636,408
Environmental Health Investigations Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III	1.0	1.0	1.0	9,398-12,893	154,716	154,716
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Research Scientist V-Epidemiology	1.0	1.0	1.0	7,331-8,911	106,932	106,932
Research Scientist Supvr I-Epidemiology	2.0	3.0	3.0	6,409-7,753	262,980	266,825
Staff Toxicologist-Spec	0.5	0.7	0.7	6,404-7,747	76,848	80,690
Research Scientist III-Epidemiology	2.6	3.0	3.0	5,796-7,044	251,344	253,584
Staff Envirntl Scientist	-	1.0	1.0	5,445-6,575	65,340	68,607
Research Scientist II-Epidemiology ²	3.4	2.8	1.8	5,309-6,404	203,740	128,898
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	67,942	71,214
Research Scientist I-Epidemiology	1.7	1.0	1.0	4,833-5,831	57,996	60,900
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,400-5,348	127,140	128,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.7	-	-	(65,075)	-	-
Overtime	-	-	-	(1,044)	-	-
Totals, Environmental Health Investigations Branch	19.4	19.5	18.5	\$1,580,985	\$1,686,486	\$1,632,226
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,891-9,802	117,624	117,624
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Research Scientist Supvr II-Physical	2.0	2.0	2.0	7,572-9,156	211,728	216,624
Air Pollution Research Spec	1.0	1.0	1.0	7,472-9,082	108,984	108,984
Research Scientist Supvr I-Chemical	0.6	1.0	1.0	6,409-7,753	78,508	82,428
Research Scientist III-Chemical ²	3.0	3.0	2.0	5,796-7,044	253,584	169,056
Research Scientist III-Physical ²	3.6	4.0	3.0	5,796-7,044	335,233	253,584
Research Scientist II-Chemical ²	2.2	3.0	2.0	5,309-6,404	202,744	134,892
Research Scientist II-Epidemiology	0.9	1.0	1.0	5,309-6,404	63,708	66,888
Staff Programmer Analyst-Spec ²	1.0	1.0	-	5,065-6,466	81,472	-
Supvng Chemist	2.0	2.0	2.0	4,997-6,145	147,480	147,480
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	121,858	125,812
Chemist	1.0	1.0	1.0	3,293-5,605	67,260	67,260
Sr Lab Asst	0.1	-	-	2,495-3,031	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	1.5	-	-	(54,492)	101,932	101,932
Overtime	-	-	-	(3,642)	-	-
Totals, Environmental Health Laboratory Branch	22.9	23.0	19.0	\$1,744,521	\$2,001,987	\$1,702,436
Totals, Environmental & Occupational Division	97.6	128.0	119.5	\$7,584,794	\$10,057,832	\$9,516,585
Totals, Center for Chronic Disease Prevention and Health	172.1	269.2	260.7	\$12,932,280	\$19,811,071	\$19,591,969
Center for Infectious Disease						
Center for Infectious Disease Headquarters:						
Pub Hlth Med Ofcr III ²	1.0	1.0	-	9,398-12,893	158,388	-
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,133	58,941
Temporary Help	-	-	-	-	35,000	35,000
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Infectious Disease Headquarters	4.0	4.0	3.0	\$377,302	\$433,082	\$277,502
AIDS Division						
AIDS Division Office:						
Chief-Office of AIDS	0.6	1.0	1.0	106,022	177,840	177,840
Hlth Prog Mgr III	0.5	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	135,488	138,588
Staff Info Sys Analyst-Spec	2.0	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	2.4	6.0	6.0	4,400-5,348	335,664	349,233
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst-Gen	0.1	4.0	4.0	2,817-4,446	135,216	141,976
Sr Word Proc Techn	-	1.0	1.0	2,742-3,334	32,904	34,549
Temporary Help	-	0.3	0.3	-	51,984	51,984
Overtime	-	-	-	(5,564)	-	-
Totals, AIDS Division Office	9.2	18.3	18.3	\$709,583	\$1,148,036	\$1,179,151
HIV Care Branch:						
Pharmaceutical Consultant II	-	-	-	5,673-7,815	-	-
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Mgr I	0.1	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	65,064	68,320
Hlth Prog Spec I	4.9	6.0	6.0	4,833-5,874	388,608	400,850
Housing & Community Development Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	10.1	14.0	14.0	4,400-5,348	819,660	842,186
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,817-4,446	193,860	195,550
Jr. Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	64,176	64,176
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	1.3	1.6	1.6	2,638-3,209	61,613	61,613
Overtime	-	-	-	(3,678)	-	-
Totals, HIV Care Branch	26.2	34.6	34.6	\$1,607,421	\$2,092,625	\$2,132,339
HIV/AIDS SRE Branch:						
Medical Administrator I	-	1.0	1.0	11,400-13,539	136,800	143,640
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,572-9,156	90,864	95,407
DP Mgr III	-	1.0	1.0	7,118-8,239	85,416	89,687

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sys Software Spec III-Techn	-	1.0	1.0	6,110-7,796	73,320	76,986
Research Scientist III-Epidemiology	2.0	3.0	3.0	5,796-7,044	238,608	242,086
Research Scientist III-Social	-	2.0	2.0	5,796-7,044	139,104	146,060
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,258
Research Mgr II-Gen	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	66,912	70,258
Hlth Prog Spec II	0.4	-	-	5,309-6,451	-	-
Research Scientist II-Epidemiology	-	3.0	3.0	5,309-6,404	191,124	200,679
Research Scientist II-Social ²	0.4	2.0	1.0	5,309-6,404	135,397	66,893
Hlth Prog Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,990
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Programmer Analyst-Spec	1.0	2.0	2.0	5,065-6,466	121,560	127,638
Hlth Prog Spec I	0.6	5.0	5.0	4,833-5,874	289,980	304,480
Research Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Research Scientist I-Epidemiology	-	2.0	2.0	4,833-5,831	115,992	121,792
Research Scientist I-Social	2.5	3.0	3.0	4,833-5,831	203,638	206,818
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,348	169,776	175,056
Assoc Hlth Prog Advisor	-	3.0	3.0	4,400-5,348	158,400	166,320
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,446	101,412	106,482
Ofc Techn-Typing	1.0	4.0	4.0	2,686-3,264	135,864	140,700
Temporary Help	3.0	-	-	(203,768)	-	-
Overtime	-	-	-	(486)	-	-
Totals, HIV/AIDS SRE Branch	13.7	47.0	46.0	\$708,664	\$2,896,835	\$2,942,107
AIDS Drug Assistance Program Section:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Mgr I	0.8	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	141,657	145,004
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	174,668	180,187
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Overtime	-	-	-	(1,653)	-	-
Totals, AIDS Drug Assistance Program Section	6.4	6.0	6.0	\$414,723	\$397,049	\$405,915
Totals, AIDS Division	55.5	105.9	104.9	\$3,440,391	\$6,534,545	\$6,659,512
Communicable Disease Control Division						
Communicable Disease Division Office:						
Acting Chief Deputy Dir	-	1.0	1.0	13,000-15,417	156,000	156,000
Pub Hlth Med Administrator II, C.E.A.	1.0	1.0	1.0	11,400-13,676	164,112	164,112
Pub Hlth Med Ofcr III	2.0	2.0	2.0	9,398-12,893	313,116	313,116
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Hlth Prog Mgr III	0.5	1.0	1.0	6,779-7,474	81,348	85,415
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	168,451	175,871
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	0.1	1.0	1.0	5,571-7,109	81,788	85,308
Staff Info Sys Analyst-Spec ²	1.0	1.0	-	5,065-6,466	60,780	-
Hlth Prog Spec I	1.3	2.0	2.0	4,833-5,874	128,484	131,384
Assoc Acctg Analyst ²	1.0	1.0	-	4,619-5,616	61,638	-
Assoc Sys Software Spec-Techn ²	1.0	1.0	-	4,611-5,882	70,584	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-

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Temporary Help	2.0	-	-	(163,660)	-	-
Totals, Communicable Disease Division Office	14.3	16.0	13.0	\$1,159,397	\$1,518,693	\$1,346,238
Infant Botulism Program:						
Pub Hlth Med Ofcr III-Epidemiology	1.0	1.0	1.0	9,398-12,893	151,128	151,128
Pub Hlth Microbiologist Spec	1.0	1.0	1.0	5,133-6,714	80,568	80,568
Totals, Infant Botulism Program	2.0	2.0	2.0	\$226,577	\$231,696	\$231,696
Infectious Disease Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III-Epidemiology	2.3	3.0	3.0	9,398-12,893	425,880	431,519
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	7,572-9,156	219,744	219,744
Research Scientist IV-Veterinary	1.4	2.0	2.0	6,665-8,100	177,180	181,179
Research Scientist III-Epidemiology	1.0	2.0	2.0	5,796-7,044	154,080	157,558
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Public Hlth Biologist	3.0	3.0	3.0	5,450-6,907	248,652	248,652
Research Scientist II-Epidemiology ²	1.7	2.0	1.0	5,309-6,404	140,556	76,848
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,065-6,466	60,780	63,819
Sr Public Hlth Biologist	5.0	7.0	7.0	4,960-6,278	490,202	499,482
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Public Hlth Biologist	2.3	4.5	4.5	4,521-5,717	271,260	284,823
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,981	60,885
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,012	50,416
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	39,013	39,168
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	39,168	39,168
Temporary Help	3.0	0.1	0.1	(243,867)	11,306	11,306
Overtime	-	-	-	(2,393)	-	-
Totals, Infectious Disease Branch	29.6	33.6	32.6	\$2,192,601	\$2,694,398	\$2,675,151
Immunization Branch:						
Pub Hlth Med Administrator I	-	1.0	1.0	11,400-13,539	136,800	143,640
Pub Hlth Med Ofcr III	-	1.0	1.0	9,398-12,893	112,776	118,415
Pub Hlth Med Ofcr III-Epidemiology	-	2.0	2.0	9,398-12,893	225,552	236,830
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,572-9,156	90,864	95,407
Nurse Consultant III-Spec	-	1.0	1.0	5,953-7,644	71,436	75,008
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,258
Nurse Consultant II	-	1.0	1.0	5,455-6,991	65,460	68,733
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Hlth Educ Consultant III-Spec	-	1.0	1.0	4,931-6,164	59,172	62,131
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	211,200	221,760
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Word Proc Techn	-	1.0	1.0	2,324-2,975	27,888	29,282
Totals, Immunization Branch	-	17.0	17.0	-	\$1,219,236	\$1,280,199
STD Control Branch:						
Medical Administrator I	0.6	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III	0.8	1.0	1.0	9,398-12,893	112,776	118,416
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Communicable Disease Mgr II	2.0	2.0	2.0	5,079-6,127	149,448	149,448
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Communicable Disease Mgr I	2.3	2.0	2.0	4,622-5,576	136,224	136,224
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392

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Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,652	64,176
Communicable Disease Spec I	2.6	7.0	7.0	4,400-5,348	407,328	417,888
Supvng Consulting Communicable Disease Rep	-	2.0	2.0	3,845-4,622	92,280	96,894
Consulting Communicable Disease Rep	4.6	9.0	9.0	3,658-4,446	436,488	447,463
Totals, STD Control Branch	16.9	29.0	29.0	\$1,190,753	\$1,846,284	\$1,883,664
TB Control Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	162,468	162,468
Pub Hlth Med Ofcr III-Epidemiology	1.0	2.0	2.0	9,398-12,893	245,348	257,617
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,409-7,753	93,036	93,036
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,614-7,279	90,948	90,948
Communicable Disease Mgr III	1.0	1.0	1.0	5,576-6,727	66,912	70,258
Research Scientist II-Microbiology	-	1.0	1.0	5,309-6,404	63,708	66,893
Communicable Disease Mgr II	-	1.0	1.0	5,079-6,127	73,524	73,524
Communicable Disease Spec II	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,212	61,128
Communicable Disease Spec I	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Consulting Communicable Disease Rep	-	1.0	1.0	3,658-4,446	43,896	46,091
Communicable Disease Rep	-	1.0	1.0	3,075-3,708	36,900	38,745
Totals, TB Control Branch	9.0	15.0	15.0	\$795,491	\$1,195,532	\$1,224,059
Microbial Disease Lab:						
Research Scientist Mgr-Microbiology	0.6	1.0	1.0	8,891-9,802	106,692	112,032
Research Scientist Supvr II-Microbiology	3.0	4.0	4.0	7,572-9,156	420,480	425,023
Research Scientist III-Microbiology	-	1.0	1.0	5,796-7,044	84,528	84,528
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Scientist II-Microbiology	2.2	1.0	1.0	5,309-6,404	63,708	66,893
Pub Hlth Microbiologist Supvr	5.0	5.0	5.0	5,137-6,718	400,904	403,080
Pub Hlth Microbiologist Spec ²	3.8	4.0	3.0	5,133-6,714	299,578	222,094
Research Scientist I-Microbiology	1.0	1.0	1.0	4,833-5,831	69,972	69,972
Pub Hlth Microbiologist II ⁵	15.9	15.0	12.0	4,700-6,139	1,038,866	912,264
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,812	128,352
Lab Techn I-Microbiology	1.0	2.0	2.0	3,050-3,706	81,072	82,902
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Word Proc Techn	1.5	2.0	2.0	2,324-2,975	71,400	71,400
Temporary Help	1.5	-	-	(98,691)	-	-
Overtime	-	-	-	(2,704)	-	-
Totals, Microbial Disease Lab	38.7	40.0	36.0	\$2,721,354	\$2,875,392	\$2,692,503
Viral & Rickettsial Diseases Lab:						
Research Scientist Mgr-Microbiology	0.2	1.0	1.0	8,891-9,802	106,692	112,027
Research Scientist Supvr II-Epidemiology	2.0	3.0	3.0	7,572-9,156	310,608	315,151
Research Scientist Supvr II-Microbiology	0.6	1.0	1.0	7,572-9,156	90,864	95,412
Research Scientist III-Microbiology	1.0	-	-	5,796-7,044	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Scientist II-Microbiology ²	1.0	1.0	-	5,309-6,404	76,848	-
Pub Hlth Microbiologist Supvr-Virology	5.0	5.0	5.0	5,137-6,718	403,080	403,080
Pub Hlth Microbiologist Spec-Virology ²	4.0	4.0	3.0	5,133-6,714	322,272	241,704

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Pub Hlth Microbiologist II-Virology ^b	13.4	10.5	7.5	4,700-6,139	721,431	526,447
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	112,470	118,092
Lab Techn I-Microbiology	3.0	3.0	3.0	3,050-3,706	133,416	133,416
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Sr Lab Asst	3.0	3.0	3.0	2,495-3,031	109,116	109,116
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	2.0	0.1	0.1	(148,694)	14,335	14,335
Overtime	-	-	-	(993)	-	-
Totals, Viral & Rickettsial Diseases Lab	39.5	36.6	31.6	\$2,516,017	\$2,556,724	\$2,224,372
Communicable Disease Emergency Response Branch:						
Pub Hlth Med Administrator I	1.0	1.0	1.0	11,400-13,539	150,612	158,148
Pub Hlth Med Ofcr III ^b	3.0	4.0	1.0	9,398-12,893	580,596	154,716
Nurse Consultant III-Spec	0.5	1.0	1.0	5,953-7,644	91,728	91,728
Research Scientist III-Epidemiology ^c	1.0	1.0	-	5,796-7,044	84,528	-
Research Scientist III-Vet ^c	1.0	1.0	-	5,796-7,044	84,528	-
Hlth Prog Spec II ^c	0.4	1.0	-	5,309-6,451	63,708	-
Research Scientist II-Epidemiology ^b	1.7	2.0	-	5,309-6,404	152,094	-
Pub Hlth Microbiologist II ^c	1.0	1.0	-	4,700-6,139	73,668	-
Assoc Govtl Prog Analyst ^c	1.8	1.0	-	4,400-5,348	64,176	-
Overtime	-	-	-	-	-	-
Totals, Communicable Disease Emergency Response Branch	12.4	14.0	3.0	\$1,178,545	\$1,384,806	\$404,592
Binational Border Health:						
C.E.A. II ²	1.0	1.0	-	7,815-8,616	103,392	-
Staff Svcs Mgr I ²	1.0	1.5	0.5	5,079-6,127	135,672	63,995
Totals, Binational Border Health	2.0	2.5	0.5	\$175,392	\$239,064	\$63,995
Totals, Communicable Disease Control Division	164.4	205.7	179.7	\$12,156,127	\$15,761,825	\$14,026,469
Totals, Center for Infectious Disease	223.9	315.6	287.6	\$15,973,820	\$22,729,452	\$20,963,483
Center for Family Health						
Office of Dep Director:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,670	62,652
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,812	47,952
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	-	-	-	11,323	11,323
Overtime	-	-	-	-	9,681	9,681
Totals, Office of Dep Director	5.0	6.0	6.0	\$322,322	\$428,012	\$432,134
Women, Infants and Children:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,474	269,064	269,064
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
DP Mgr II	2.7	2.0	2.0	5,849-7,464	179,136	179,136
Hlth Prog Mgr II	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Staff Svcs Mgr II-Suprvy	3.9	4.0	4.0	5,576-6,727	322,896	322,896
Sr Info Sys Analyst-Spec	1.0	2.0	2.0	5,571-7,109	152,160	155,503
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	75,532	79,312

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sys Software Spec II-Techn	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Nurse Consultant II	0.8	0.8	0.8	5,455-6,991	67,114	67,114
DP Mgr I	3.4	4.0	4.0	5,318-6,789	307,347	311,411
Hlth Prog Spec II	2.3	4.0	4.0	5,309-6,451	282,240	288,610
Nutrition Consultant III-Supvry	6.3	7.0	7.0	5,079-6,173	505,404	508,451
Staff Svcs Mgr I	13.1	15.0	15.0	5,079-6,127	1,067,365	1,078,788
Staff Info Sys Analyst-Spec	6.1	6.0	6.0	5,065-6,466	414,031	427,556
Staff Programmer Analyst-Spec	1.2	1.0	1.0	5,065-6,466	60,780	63,816
Hlth Educ Consultant III-Spec	1.4	1.4	1.4	4,931-6,164	164,018	166,977
Nutrition Consultant III	16.3	19.5	19.5	4,931-6,164	1,472,992	1,499,273
Hlth Prog Auditor IV	1.0	1.0	1.0	4,833-6,168	74,016	74,016
Hlth Prog Spec I	5.7	8.0	8.0	4,833-5,874	543,419	550,964
Research Prog Spec I	0.8	2.0	2.0	4,833-5,874	117,444	123,320
Assoc Info Sys Analyst-Spec	11.6	10.0	10.0	4,619-5,897	673,761	685,618
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Acctg Analyst	3.9	6.0	6.0	4,619-5,616	374,019	382,766
Assoc Adm Analyst-Acctg	0.4	1.0	1.0	4,619-5,616	58,956	58,956
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	124,575	130,803
Nutrition Consultant II	3.2	6.0	6.0	4,489-5,612	410,210	424,232
Assoc Govtl Prog Analyst	78.0	82.8	82.8	4,400-5,348	4,899,475	5,003,596
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Staff Svcs Analyst-Gen	9.5	10.4	10.4	2,817-4,446	579,638	597,875
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	119,616	122,388
Secretary	-	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Techn-Typing	5.7	6.0	6.0	2,686-3,264	230,402	231,288
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Ofc Techn-Gen	1.0	2.0	2.0	2,638-3,209	69,364	71,747
Bus Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mgt Svcs Techn	4.5	5.0	5.0	2,495-3,426	201,767	203,187
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Key Data Operator	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	32,590	33,240
Temporary Help	20.5	3.0	3.0	(1,233,514)	138,000	138,000
Overtime	-	-	-	(25,534)	350,929	350,929
Totals, Women, Infants and Children	223.1	232.9	232.9	\$12,881,617	\$15,183,624	\$15,449,391
Maternal, Child and Adolescent Health Division:						
Pub Hlth Med Ofcr III ⁹	2.0	3.0	3.0	9,398-12,893	422,208	427,847
Pub Hlth Med Ofcr III-Maternal and Child Health	1.0	1.0	1.0	9,398-12,893	154,716	154,716
Research Scientist Mgr-Epidemiology ⁹	1.3	2.0	2.0	8,891-9,802	224,316	229,651
Pub Hlth Med Ofcr II	1.0	2.0	2.0	8,711-12,280	252,060	262,687
Research Scientist Supvr II-Epidemiology	0.9	1.0	1.0	7,572-9,156	109,872	109,872
Research Scientist Supvr II-Social	1.0	1.0	1.0	7,572-9,156	108,786	109,872
Hlth Prog Mgr III ⁹	1.9	3.0	3.0	6,779-7,474	179,318	179,376
Research Scientist Supvr I-Epidemiology ⁹	0.4	1.0	1.0	6,409-7,753	76,908	80,753
Nurse Consultant III-Spec ^{10, 11}	7.6	8.0	8.0	5,953-7,644	699,554	711,768
Research Scientist III-Epidemiology	2.0	2.0	2.0	5,796-7,044	159,816	163,576
Research Scientist III-Social ^{9, 12}	2.0	4.0	4.0	5,796-7,044	307,350	315,116
Hlth Prog Mgr II	1.8	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr II-Supvry ⁹	3.0	3.0	3.0	5,576-6,727	242,172	242,172

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Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Hlth Prog Spec II ^{9, 13}	3.5	6.0	5.6	5,309-6,451	435,717	444,634
Research Prog Spec II	0.2	-	-	5,309-6,451	-	-
Research Scientist II-Social ^{9, 12}	4.2	7.0	7.0	5,309-6,404	487,442	503,319
Staff Svcs Mgr I	3.8	4.0	4.0	5,079-6,127	284,122	290,214
Hlth Prog Spec I ^{9, 11}	4.6	5.0	5.0	4,833-5,874	329,937	339,318
Research Scientist I-Epidemiology ¹⁴	5.5	6.8	6.8	4,833-5,831	428,258	443,378
Research Scientist I-Social ¹¹	0.6	1.0	1.0	4,833-5,831	61,176	64,236
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Acctg Analyst ¹¹	2.4	3.0	3.0	4,619-5,616	189,678	192,983
Research Analyst II-Gen ¹¹	2.3	3.8	3.8	4,619-5,616	245,632	251,182
Soc Work Consultant III	0.2	-	-	4,589-5,734	-	-
Assoc Govtl Prog Analyst ²	14.0	10.8	9.8	4,400-5,348	664,892	642,724
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	57,240	57,240
Staff Svcs Analyst-Gen	2.2	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	123,967	126,895
Ofc Techn-Typing ^{9, 14}	1.4	3.0	3.0	2,686-3,264	104,832	108,056
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Acctg Tech ¹¹	1.2	2.0	2.0	2,638-3,209	70,154	71,747
Mgt Svcs Techn	1.4	1.0	1.0	2,495-3,426	41,112	41,112
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Temporary Help	21.8	0.6	0.6	(1,315,710)	70,385	70,385
Overtime	-	-	-	(2,306)	-	-
Totals, Maternal, Child and Adolescent Health Division	101.2	95.9	94.5	\$5,767,098	\$7,019,120	\$7,123,912
Office of Family Planning:						
Research Scientist Supvr II-Epidemiology	1.0	-	-	7,572-9,156	-	-
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Nurse Consultant III-Spec	2.0	-	-	5,953-7,644	-	-
Staff Svcs Mgr II-Supvry	0.1	1.0	1.0	5,576-6,727	66,912	70,258
Hlth Prog Mgr II	0.2	-	-	5,576-6,727	-	-
Hlth Prog Spec II	1.7	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Hlth Prog Mgr I ¹¹	0.5	1.0	1.0	5,079-6,127	72,651	73,524
Hlth Educ Consultant III-Spec	2.8	1.0	1.0	4,931-6,164	77,664	77,664
Hlth Prog Spec I ¹⁴	8.1	6.0	6.0	4,833-5,874	396,741	405,945
Research Analyst II-Gen	0.5	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Govtl Prog Analyst	2.7	5.0	5.0	4,400-5,348	257,193	267,279
Assoc Hlth Prog Advisor	0.6	2.0	2.0	4,400-5,348	105,600	110,880
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Ofc Svcs Supvr I-Typing ¹¹	-	1.0	1.0	2,638-3,263	31,656	33,239
Ofc Techn-Gen ¹¹	0.3	1.0	1.0	2,638-3,209	31,656	33,239
Mgt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Temporary Help	2.0	-	-	(106,359)	-	-
Overtime	-	-	-	(459)	-	-
Totals, Office of Family Planning	26.7	20.0	20.0	\$1,732,241	\$1,169,025	\$1,203,751
Division of Genetic Disease Testing Programs:						
Medical Administrator I	0.1	1.0	1.0	11,400-13,539	136,800	143,640
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,891-9,802	117,624	117,624

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Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	8,891-9,802	117,624	117,624
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Scientist IV-Chemical	4.0	5.0	5.0	6,665-8,100	468,395	472,779
Research Scientist IV-Epidemiology	1.0	1.0	1.0	6,665-8,100	97,200	97,200
Research Scientist Supvr I-Chemical	1.0	2.0	2.0	6,409-7,753	167,264	173,789
Research Scientist Supvr I-Epidemiology	3.0	4.0	4.0	6,409-7,753	356,016	359,861
Nurse Consultant III-Spec	2.3	4.0	4.0	5,953-7,644	336,954	344,637
DP Mgr II	2.0	2.0	2.0	5,849-7,464	188,092	188,092
Research Scientist III-Chemical	1.0	2.0	2.0	5,796-7,044	136,916	143,758
Research Scientist III-Epidemiology	3.6	4.0	4.0	5,796-7,044	319,358	326,860
Genetic Disease Program Spec IV	4.0	4.0	4.0	5,576-6,727	318,960	322,143
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Sys Analyst-Spec	0.9	1.0	1.0	5,571-7,109	89,573	89,573
Sr Programmer Analyst-Spec	3.6	5.0	5.0	5,571-7,109	413,202	421,850
Sys Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	149,600	157,088
Nurse Consultant II	1.0	-	-	5,455-6,991	-	-
Hlth Prog Spec II	2.7	3.0	3.0	5,309-6,451	222,136	225,682
Research Scientist II-Chemical	3.0	3.0	3.0	5,309-6,404	217,404	220,589
Research Scientist II-Epidemiology	0.1	1.0	1.0	5,309-6,404	68,251	71,661
Staff Svcs Mgr I	2.4	3.0	3.0	5,079-6,127	207,996	211,043
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	162,944	162,944
Staff Programmer Analyst-Spec	1.3	2.0	2.0	5,065-6,466	137,433	144,062
Supvng Chemist	3.0	3.0	3.0	4,997-6,145	201,154	209,850
Staff Chemist	1.0	1.0	1.0	4,993-6,141	73,692	73,692
Genetic Disease Program Spec III	3.1	2.8	2.8	4,833-5,874	197,030	197,366
Hlth Prog Spec I	1.1	2.0	2.0	4,833-5,874	138,127	140,976
Research Scientist I-Chemical	6.7	6.0	6.0	4,833-5,831	413,752	418,416
Research Scientist I-Epidemiology	3.3	5.0	5.0	4,833-5,831	311,076	322,654
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	148,604	148,604
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,403	67,403
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Hlth Educ Consultant II	1.7	1.8	1.8	4,489-5,612	175,531	179,945
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,400-5,348	267,978	279,156
Assoc Hlth Prog Advisor	1.0	4.0	4.0	4,400-5,348	222,576	230,496
Genetic Disease Program Spec II	0.9	-	-	4,400-5,348	-	-
Sr Clinical Laboratory Technologist	-	5.0	5.0	4,211-5,897	252,660	265,295
Programmer II	1.0	1.0	1.0	4,033-5,147	61,764	61,764
Clinical Laboratory Technologist	2.0	2.0	2.0	4,016-5,360	117,245	119,887
Genetic Disease Program Spec I	0.9	-	-	3,658-4,446	-	-
Chemist	8.7	9.0	9.0	3,293-5,605	522,490	533,444
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-4,903	111,450	114,080
Research Analyst I-Gen	5.5	5.0	5.0	3,106-4,670	272,988	283,830
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Staff Svcs Analyst-Gen	3.3	4.0	4.0	2,817-4,446	212,952	219,242
Digital Composition Spec I	1.0	1.0	1.0	2,757-3,922	48,264	48,264
Supvng Prog Techn I	1.1	2.0	2.0	2,745-3,334	70,308	73,827
Acctg Tech	4.0	7.0	7.0	2,638-3,209	249,908	258,058
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496

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Sr Lab Asst	3.8	7.0	7.0	2,495-3,031	232,224	238,379
Prog Techn	8.4	10.0	10.0	2,280-2,975	336,520	344,154
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	7.0	1.6	1.6	(422,295)	253,822	253,822
Overtime	-	-	-	(32,398)	175,698	175,698
Totals, Division of Genetic Disease Testing Programs	128.5	151.2	151.2	\$7,827,335	\$10,086,166	\$10,292,009
Totals, Center for Family Health	484.5	506.0	504.6	\$28,530,613	\$33,885,947	\$34,501,197
Center for Environmental Health						
Center for Environmental Health Headquarters:						
C.E.A. V	0.5	1.0	1.0	9,544-13,381	136,752	136,752
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Hlth Prog Mgr II	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	57,996	60,900
Adm Asst II	1.0	1.0	1.0	4,400-5,348	63,160	64,176
Temporary Help	-	-	-	-	11,322	11,322
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Environmental Health Headquarters	3.9	5.0	5.0	\$313,457	\$458,515	\$462,435
Food, Drug & Radiation Safety Division						
Food, Drug & Radiation Safety Division Office:						
C.E.A. III	0.6	1.0	1.0	8,594-9,476	111,204	111,204
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	4.0	4.0	4.0	5,065-6,466	308,496	310,356
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	56,715	59,547
Exec Secty I	0.2	2.0	2.0	3,020-3,672	72,480	76,104
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	46,092	48,396
Temporary Help	1.0	-	-	(39,912)	-	-
Overtime	-	-	-	-	11,367	11,367
Totals, Food, Drug & Radiation Safety Division Office	11.8	14.0	14.0	\$803,660	\$1,000,674	\$1,011,294
Food and Drug Branch:						
Chief, Food & Drug Branch	1.0	1.0	1.0	8,525-9,869	126,718	126,718
Research Scientist Supvr II-Food & Drug	1.0	1.0	1.0	7,572-9,156	107,386	109,872
Chief, Food & Drug Section	3.0	3.0	3.0	7,399-9,399	324,110	332,937
Chief, Food & Drug Unit	5.0	5.0	5.0	6,729-8,548	519,638	523,952
Research Scientist IV-Food & Drug	3.1	3.0	3.0	6,665-8,100	291,600	291,600
Staff Toxicologist-Spec	1.0	1.0	1.0	6,404-7,747	88,956	92,964
Food & Drug Regional Administrator	1.0	1.0	1.0	6,058-7,679	92,148	92,148
Research Scientist III-Chemical	0.1	-	-	5,796-7,044	-	-
Research Scientist III-Epidemiology	2.0	3.0	3.0	5,796-7,044	223,248	234,420
Food & Drug Prog Spec	7.5	10.0	10.0	5,753-7,293	880,040	894,821
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Envirntl Scientist	0.6	1.0	1.0	5,445-6,575	75,564	78,900
Supvng Food & Drug Investigator	12.1	12.0	12.0	5,369-6,802	963,891	983,830
Hlth Prog Spec II ²	1.1	3.0	2.0	5,309-6,451	201,648	126,576
Research Scientist II-Food & Drug	1.0	1.0	1.0	5,309-6,404	76,848	76,848
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Hlth Prog Spec I	1.5	4.0	4.0	4,833-5,874	200,346	210,366

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Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,348	226,746	231,658
Investigator	79.9	78.0	78.0	3,902-6,194	5,431,454	5,557,618
Envirntl Scientist	-	13.0	13.0	3,077-5,711	538,416	561,568
Staff Svcs Analyst-Gen	11.1	9.0	9.0	2,817-4,446	469,401	481,625
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	52,872	53,352
Ofc Techn-Typing	4.9	2.5	2.5	2,686-3,264	96,990	97,920
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	76,476	76,476
Mgt Svcs Techn	0.1	-	-	2,495-3,426	-	-
Temporary Help	6.0	0.1	0.1	(365,132)	6,398	6,398
Overtime	-	-	-	(7,568)	24,774	24,774
Totals, Food and Drug Branch	149.2	161.6	160.6	\$10,082,938	\$11,323,440	\$11,495,113
Radiological Health Branch:						
Envirntl Pgrm Mgr II	1.0	1.0	1.0	8,006-8,830	102,678	105,570
Supvng Hlth Physicist	4.4	5.0	5.0	6,265-7,950	449,433	459,825
Research Scientist III-Chemical	0.7	1.0	1.0	5,796-7,044	72,162	75,768
Sr Hlth Physicist	14.7	15.0	15.0	5,633-7,139	1,257,429	1,264,625
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Hlth Physicist	53.9	59.0	59.0	5,260-6,578	4,432,228	4,485,954
Staff Svcs Mgr I	3.0	4.0	4.0	5,079-6,127	280,076	285,107
Hlth Prog Spec I	0.4	1.0	1.0	4,833-5,874	69,081	70,488
Asst Hlth Physicist	4.0	9.0	9.0	4,403-5,495	474,636	498,366
Assoc Govtl Prog Analyst	9.9	9.0	9.0	4,400-5,348	563,487	574,293
Jr Hlth Physicist	2.5	2.0	2.0	3,803-4,526	109,192	114,648
Supvng Prog Techn II	1.0	2.0	2.0	2,953-3,590	74,520	78,252
Staff Svcs Analyst-Gen	6.0	7.5	7.5	2,817-4,446	367,835	380,893
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,848	76,631
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,679	36,679
Prog Techn II	10.0	11.0	11.0	2,638-3,209	407,092	412,596
Mgmt Svcs Asst	-	1.0	1.0	2,495-3,426	40,941	41,112
Mgmt Svcs Techn	3.2	3.0	3.0	2,495-3,426	122,709	123,336
Prog Techn	3.8	4.0	4.0	2,280-2,975	142,800	142,800
Temporary Help	11.0	2.2	2.2	(624,020)	282,334	282,334
Overtime	-	-	-	(14,924)	11,363	11,363
Totals, Radiological Health Branch	133.5	141.7	141.7	\$8,035,811	\$9,519,159	\$9,671,622
Food & Drug Lab Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,891-9,802	106,692	112,032
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	7,572-9,156	102,166	107,274
Research Scientist Supvr II-Microbiology	1.0	1.0	1.0	7,572-9,156	97,124	101,980
Research Scientist IV-Chemical	1.0	2.0	2.0	6,665-8,100	177,180	181,179
Research Scientist IV-Microbiology ^z	1.0	1.0	-	6,665-8,100	97,200	-
Research Scientist Supvr I-Chemical	1.8	2.0	2.0	6,409-7,753	173,379	177,399
Research Scientist Supvr I-Microbiology	0.8	1.0	1.0	6,409-7,753	91,965	93,036
Research Scientist III-Chemical	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Research Scientist III-Microbiology ^z	1.0	2.0	1.0	5,796-7,044	151,408	73,030
Research Scientist II-Chemical	4.5	6.0	6.0	5,309-6,404	429,368	439,114
Research Scientist II-Microbiology ^z	2.0	5.0	4.0	5,309-6,404	321,720	267,567
Research Scientist I-Chemical	2.6	3.0	3.0	4,833-5,831	204,956	208,028
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,506	71,929

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,166	61,128
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,050-3,706	44,472	44,472
Lab Techn I-Microbiology	0.8	1.0	1.0	3,050-3,706	43,597	44,472
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,656	33,239
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,684	33,684
Temporary Help	2.0	-	-	(139,665)	-	-
Overtime	-	-	-	(2,227)	-	-
Totals, Food & Drug Lab Branch	27.5	34.0	31.0	\$1,801,006	\$2,414,231	\$2,228,555
Totals, Food, Drug & Radiation Safety Division	322.0	351.3	347.3	\$20,723,415	\$24,257,504	\$24,406,584
Drinking Water & Environmental Management Division						
Drinking Water & Environmental Management Division Office:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	136,752	136,752
Staff Counsel IV	-	1.0	1.0	8,486-10,477	101,832	106,924
Envirntl Prog Mgr II	0.5	1.0	1.0	8,006-8,830	96,072	100,876
DP Mgr III	-	1.0	1.0	7,118-8,239	85,416	89,687
Research Scientist III-Food & Drug	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Staff Info Sys Analyst-Spec	1.0	3.0	3.0	5,065-6,466	199,152	205,230
Staff Counsel	0.5	-	-	4,674-7,828	-	-
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,619-5,897	110,856	116,398
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	-	2.5	2.5	4,400-5,348	158,400	166,320
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Envirntl Scientist	-	2.0	2.0	3,077-5,711	73,848	77,540
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	1.0	0.1	0.1	(104,010)	10,000	10,000
Totals, Drinking Water & Environmental Management Division Office	7.0	21.6	21.6	\$510,201	\$1,434,796	\$1,484,658
Field Operations Branch-Richmond:						
Prin Engr-Drinking Water	1.0	1.0	1.0	9,842-10,853	120,564	126,593
Supvng Sanitary Engr	1.0	1.0	1.0	8,097-9,842	121,704	121,704
Sr Sanitary Engr ¹⁵	7.7	11.0	11.0	7,377-8,965	1,103,296	1,126,860
Assoc Sanitary Engr	11.9	19.0	19.0	6,897-8,379	1,781,580	1,818,824
Staff Svcs Mgr I	-	3.0	3.0	5,079-6,179	182,844	191,985
Sanitary Engr	8.5	9.0	9.0	4,608-6,409	625,621	640,960
Sanitary Engrng Techn	3.0	5.0	5.0	3,416-4,766	250,843	254,943
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	60,100	63,102
Ofc Techn-Typing	2.8	6.0	6.0	2,686-3,264	206,466	211,010
Temporary Help	3.0	-	-	(272,069)	-	-
Totals, Field Operations Branch-Richmond	39.9	56.0	56.0	\$3,168,667	\$4,453,018	\$4,555,981
Field Operations Branch-Fresno:						
Prin Engr-Drinking Water	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Sanitary Engr	2.8	3.0	3.0	8,097-9,842	340,572	345,432
Sr Sanitary Engr ²	13.0	16.0	15.0	7,377-8,965	1,688,256	1,594,780

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Sanitary Engr	28.3	31.0	31.0	6,897-8,379	2,992,540	3,054,970
Sanitary Engr	18.6	16.0	16.0	4,608-6,409	1,129,374	1,153,819
Sanitary Engrng Techn	2.0	4.0	4.0	3,416-4,766	194,108	200,468
Envirntl Scientist	6.0	5.0	5.0	3,077-5,711	326,152	335,246
Ofc Techn-Typing	3.4	7.0	7.0	2,686-3,264	246,432	252,880
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Temporary Help	7.0	-	-	(537,812)	-	-
Totals, Field Operations Branch-Fresno	83.1	84.0	83.0	\$6,480,571	\$7,083,370	\$7,103,531
Drinking Water Technical Programs Branch:						
Prin Engr-Drinking Water	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Sanitary Engr	2.0	4.0	4.0	8,097-9,842	437,736	447,452
Sr Sanitary Engr	5.6	5.0	5.0	7,377-8,965	533,244	537,672
Assoc Sanitary Engr ^{3, 16}	18.5	16.0	16.0	6,897-8,379	1,492,965	1,529,082
Envirntl Prog Mgr I-Supvry	0.8	1.0	1.0	6,275-7,575	90,900	90,900
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	66,912	70,258
Sr Envirntl Scientist ³	1.0	3.0	3.0	5,450-6,578	209,736	216,276
Staff Envirntl Scientist ¹³	2.9	7.0	7.0	5,445-6,575	588,060	617,463
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,179	129,183	135,449
Staff Programmer Analyst-Spec	1.8	1.0	1.0	5,065-6,466	77,592	77,592
Sanitary Engrng Assoc	1.8	2.0	2.0	4,960-6,027	144,648	144,648
Assoc Info Sys Analyst-Spec	2.0	3.0	3.0	4,619-5,897	200,493	203,265
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Acctg Analyst	2.5	2.0	2.0	4,619-5,616	110,856	116,398
Sanitary Engr ¹⁷	19.1	26.0	26.0	4,608-6,409	1,706,046	1,770,569
Assoc Govtl Prog Analyst ¹⁸	9.0	8.0	8.0	4,400-5,348	456,528	469,728
Sanitary Engrng Techn	1.0	-	-	3,416-4,766	-	-
Envirntl Scientist	3.9	6.0	6.0	3,077-5,711	251,037	262,382
Staff Svcs Analyst-Gen	3.9	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing ^{15, 19}	4.7	6.0	6.0	2,686-3,264	198,898	208,926
Ofc Svcs Supvr I-Typing	0.5	0.5	0.5	2,638-3,210	17,315	18,179
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Ofc Asst-Typing	-	1.0	1.0	2,074-2,770	25,716	27,002
Temporary Help	28.8	5.0	5.0	(1,987,240)	750,000	750,000
Overtime	-	-	-	(20,591)	87,732	87,732
Totals, Drinking Water Technical Programs Branch	118.8	106.5	106.5	\$6,680,460	\$8,020,701	\$8,227,767
Environmental Management Branch:						
Envirntl Prog Mgr II	1.7	1.0	1.0	8,006-8,830	96,072	100,872
Envirntl Prog Mgr I-Supvry	1.8	2.0	2.0	6,275-7,575	173,748	177,888
Sr Hlth Physicist	1.0	1.0	1.0	5,633-7,139	78,590	82,467
Sr Envirntl Scientist	2.0	2.0	2.0	5,450-6,578	157,872	157,872
Staff Envirntl Scientist	4.5	7.0	7.0	5,445-6,575	511,062	521,418
Assoc Hlth Physicist	2.8	4.0	4.0	5,260-6,578	299,928	303,084
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,348	173,907	180,998
Envirntl Scientist	9.7	13.0	13.0	3,077-5,711	700,111	720,885
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,446	33,804	35,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	45,543	47,820
Ofc Techn-Typing	1.6	1.5	1.5	2,686-3,264	58,287	58,752
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Temporary Help	4.0	-	-	(236,948)	1,039	1,039
Overtime	-	-	-	(13,784)	-	-
Totals, Environmental Management Branch	32.3	38.5	38.5	\$1,895,951	\$2,417,047	\$2,480,029
Sanitation & Radiation Lab Branch:						
Research Scientist Mgr-Chemical	1.0	2.0	2.0	8,891-9,802	224,316	229,651
Research Scientist Supvr II-Chemical ²	2.0	2.0	1.0	7,572-9,156	212,875	109,872
Research Scientist IV-Chemical	-	1.0	1.0	6,665-8,100	79,980	83,979
Research Scientist Supvr I-Chemical	2.1	3.0	3.0	6,409-7,753	260,635	266,825
Research Scientist III-Chemical ⁶	2.0	2.0	-	5,796-7,044	168,592	-
Research Scientist III-Microbiology	0.3	1.0	1.0	5,796-7,044	69,552	73,030
Research Scientist II-Chemical ²	3.0	4.0	3.0	5,309-6,404	285,848	217,039
Supvng Chemist	1.0	1.0	1.0	4,997-6,145	73,740	73,740
Staff Chemist	3.3	3.0	3.0	4,993-6,141	199,848	206,159
Research Scientist I-Chemical	1.1	3.0	3.0	4,833-5,831	183,050	191,644
Assoc Govtl Prog Analyst ²	1.6	2.0	1.0	4,400-5,348	121,823	64,176
Chemist	2.1	6.0	6.0	3,293-5,605	290,241	300,488
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,050-3,706	44,472	44,472
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Supvng Lab Asst I	-	1.0	1.0	2,684-3,262	32,208	33,818
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Lab Asst	0.9	1.0	1.0	2,153-2,807	33,684	33,684
Temporary Help	3.0	-	-	(217,659)	-	-
Overtime	-	-	-	(1,674)	-	-
Totals, Sanitation & Radiation Lab Branch	26.8	35.0	30.0	\$1,658,673	\$2,358,540	\$2,006,253
Totals, Drinking Water & Environmental	307.9	341.6	335.6	\$20,394,523	\$25,767,472	\$25,858,219
Management Division						
Environmental Lab Accreditation Program:						
Chief-Public Hlth Lab	1.1	1.0	1.0	6,725-8,130	80,700	84,732
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	157,800	157,800
Supvng Chemist	3.0	3.0	3.0	4,997-6,145	221,220	221,220
Staff Chemist	4.0	4.0	4.0	4,993-6,141	291,363	291,363
Chemist	9.0	9.0	9.0	3,293-5,605	585,974	592,144
Ofc Techn-Typing	1.6	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	1.0	2.0	2.0	2,143-2,826	72,150	73,080
Totals, Environmental Lab Accreditation Program	22.7	23.0	23.0	\$1,448,569	\$1,489,487	\$1,500,619
Totals, Center for Environmental Health	656.5	720.9	710.9	\$42,879,964	\$51,972,978	\$52,227,857
Center for Healthcare Quality						
Center for Healthcare Quality Headquarters:						
Dep Director for Healthcare Quality	0.5	1.0	1.0	60,500	132,000	132,396
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,128	103,128
Staff Svcs Mgr I	0.6	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,948	63,996
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	55,671	58,455

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	-	-	-	-	11,323	11,323
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Healthcare Quality Headquarters	3.1	5.0	5.0	\$258,835	\$412,207	\$420,408
Licensing & Certification Division Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr III	0.2	-	-	6,779-7,474	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	116,922	122,775
Prog Techn II	-	1.0	1.0	2,638-3,209	31,656	33,239
Temporary Help	-	0.4	0.4	-	51,803	51,803
Overtime	-	-	-	-	438,225	438,225
Totals, Licensing & Certification Division Office	3.2	5.4	5.4	\$220,838	\$818,834	\$830,337
Healthcare-Assoc Infections:						
Pub Hlth Med Administrator I	0.4	1.0	1.0	11,400-13,539	136,800	143,640
Pub Hlth Med Ofcr III	1.6	1.0	1.0	9,398-12,893	126,922	133,268
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,572-9,156	90,864	95,407
Research Scientist Supvr I-Epidemiology	0.5	1.0	1.0	6,409-7,753	76,908	80,753
Nurse Consultant III-Spec	2.0	2.0	2.0	5,953-7,644	183,456	183,456
Research Scientist III-Epidemiology	1.6	3.0	3.0	5,796-7,044	223,632	230,588
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	59,172	62,136
Research Pgrm Specialist II	-	1.0	1.0	5,309-6,451	63,708	66,893
Research Scientist II-Epidemiology	1.7	2.0	2.0	5,309-6,404	148,524	151,816
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	57,996	60,900
Research Pgrm Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	1.0	0.9	0.9	2,638-3,209	38,508	38,508
Temporary Help	3.0	-	-	(336,290)	-	-
Totals, Healthcare-Assoc Infections	15.7	17.9	17.9	\$1,013,455	\$1,380,322	\$1,421,197
Licensing & Certification Policy & Enforcement Branch:						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Nurse Consultant III-Supvr	-	1.0	1.0	5,614-11,136	66,912	70,260
Hlth Facilities Evaluator Mgr II	0.5	-	-	5,576-6,727	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	75,633	79,016
Hlth Prog Spec II	0.6	2.0	2.0	5,309-6,451	127,416	133,786
Hlth Facilities Evaluator Mgr I	1.0	1.0	1.0	5,079-6,127	70,807	73,524
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Hlth Facilities Evaluator Nurse	7.1	10.0	10.0	4,917-6,269	732,096	737,996
Hlth Facilities Evaluator II-Supvry	0.8	1.0	1.0	4,853-5,857	58,236	61,152
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Legal Analyst	0.2	2.0	2.0	4,619-5,616	110,856	116,398
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,400-5,348	411,504	425,664
Hlth Facilities Evaluator II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	111,698	114,614
Prog Techn II	1.0	1.0	1.0	2,638-3,209	37,879	37,879
Word Proc Techn	0.5	-	-	2,324-2,975	-	-
Limited Exam/Appt Prog Candidate	-	0.6	0.6	2,074-2,770	15,815	16,607
Temporary Help	5.0	-	-	(301,261)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(870)	-	-
Totals, Licensing & Certification Policy & Enforcement Branch	30.6	34.6	34.6	\$1,734,026	\$2,279,940	\$2,327,984
Administration Services Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,572	89,688
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	5,576-6,727	155,338	158,973
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	266,621	276,273
Assoc Acctg Analyst	2.8	4.0	4.0	4,619-5,616	245,640	251,182
Assoc Govtl Prog Analyst	8.1	12.0	12.0	4,400-5,348	604,676	622,933
Staff Svcs Analyst-Gen	3.1	2.0	2.0	2,817-4,446	98,264	102,951
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	33,776	35,468
Ofc Techn-Gen	0.7	1.0	1.0	2,638-3,209	31,656	33,240
Prog Techn II	0.1	2.0	2.0	2,638-3,209	63,312	66,478
Mgt Svcs Techn	0.2	-	-	2,495-3,426	-	-
Prog Techn	1.4	2.0	2.0	2,280-2,975	70,493	71,336
Temporary Help	4.0	-	-	(185,908)	-	-
Overtime	-	-	-	(2,201)	-	-
Totals, Administration Services Branch	27.8	32.0	32.0	\$1,355,056	\$1,693,152	\$1,744,018
Systems Technology and Research Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	1.0	1.0	1.0	5,849-7,464	82,257	86,373
Staff Svcs Mgr II-Supvry	1.4	2.0	2.0	5,576-6,727	148,946	154,518
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	83,892	83,892
DP Mgr I	1.7	2.0	2.0	5,318-6,789	152,322	155,865
Staff Info Sys Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	67,007
Research Prog Spec II	1.6	2.0	2.0	5,309-6,451	151,711	154,824
Staff Svcs Mgr I	2.6	4.0	4.0	5,079-6,127	258,654	267,914
Staff Info Sys Analyst-Spec	1.8	2.0	2.0	5,065-6,466	138,372	141,408
Staff Programmer Analyst-Spec	1.4	2.0	2.0	5,065-6,466	133,892	140,311
Research Prog Spec I	1.1	2.0	2.0	4,833-5,874	127,364	131,384
Assoc Info Sys Analyst-Spec	7.3	8.0	8.0	4,619-5,897	515,957	535,284
Assoc Programmer Analyst-Spec	1.7	3.0	3.0	4,619-5,897	176,367	185,184
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	45,105	46,716
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Prog Techn	0.9	1.0	1.0	2,280-2,975	36,900	36,900
Temporary Help	2.0	-	-	(120,090)	-	-
Overtime	-	-	-	(3,957)	-	-
Totals, Systems Technology and Research Branch	28.5	36.0	36.0	\$1,785,376	\$2,361,327	\$2,436,432
Professional Certification Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Facilities Evaluator Mgr II	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr II-Supvry	2.0	4.0	4.0	5,576-6,727	285,108	295,330
Hlth Facilities Evaluator Mgr I	1.4	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	5.3	9.0	9.0	5,079-6,127	584,315	605,865
Hlth Facilities Evaluator Nurse	4.8	5.0	5.0	4,917-6,269	369,516	372,468
Hlth Facilities Evaluator II-Sup	0.6	1.0	1.0	4,853-5,857	81,684	81,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Hlth Facilities Evaluator Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	14.4	26.5	26.5	4,400-5,348	1,455,698	1,507,115
Hlth Facilities Evaluator II	12.1	9.0	9.0	4,400-5,348	577,584	577,584
Hlth Facilities Evaluator I	1.0	1.0	1.0	3,849-4,679	56,148	56,148
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	8.9	9.0	9.0	2,817-4,446	440,674	456,724
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,988
Supvng Prog Techn I	0.7	1.0	1.0	2,745-3,334	39,990	40,008
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Prog Techn II	7.5	13.0	13.0	2,638-3,209	452,044	465,004
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	79,596	81,516
Prog Techn	3.6	3.0	3.0	2,280-2,975	107,100	107,100
Temporary Help	13.0	-	-	(747,594)	-	-
Overtime	-	-	-	(3,151)	-	-
Totals, Professional Certification Branch	83.3	91.5	91.5	\$3,937,081	\$4,952,181	\$5,072,650
Field Operations Branch:						
Med Consultant II	1.4	2.0	2.0	9,398-12,893	154,716	154,716
Med Consultant I	11.3	12.0	12.0	8,711-12,280	1,751,964	1,762,423
Hlth Prog Mgr III	2.0	4.0	4.0	6,779-7,474	342,072	350,206
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,613	127,356	127,356
Nurse Consultant III-Spec	2.0	2.0	2.0	5,953-7,644	180,990	183,312
Pharmaceutical Consultant II-Spec	18.9	22.0	22.0	5,673-7,815	2,413,049	2,430,077
Hlth Facilities Evaluator Mgr II	11.7	16.0	16.0	5,576-6,727	1,295,520	1,320,233
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Nurse Consultant II	1.0	1.0	1.0	5,455-6,991	83,892	83,892
Hlth Facilities Evaluator Mgr I	3.4	32.0	32.0	5,079-6,127	1,971,912	2,066,370
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	146,355	147,048
Nutrition Consultant III	7.7	10.0	10.0	4,931-6,164	688,059	706,933
Hlth Facilities Evaluator Nurse	366.5	479.2	479.2	4,917-6,269	34,241,552	34,638,743
Hlth Facilities Evaluator II-Sup	78.3	110.0	110.0	4,853-5,857	7,772,787	7,922,709
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Med Recd Consultant	2.5	3.0	3.0	4,569-5,556	188,172	190,913
Assoc Govtl Prog Analyst	44.7	59.0	59.0	4,400-5,348	3,382,536	3,481,415
Hlth Facilities Evaluator II	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Occupational Therapy Consultant	2.0	3.0	3.0	4,080-5,620	187,220	189,668
Hlth Facilities Evaluator I	18.7	19.8	19.8	3,849-4,679	1,093,957	1,126,156
Supvng Prog Techn II	12.1	13.0	13.0	2,953-3,590	512,462	526,150
Staff Svcs Analyst-Gen	4.3	4.0	4.0	2,817-4,446	212,757	220,689
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	45,726	48,012
Hlth Facilities Evaluator Trainee	2.5	4.0	4.0	2,817-3,426	156,513	158,830
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Techn-Typing	3.0	2.0	2.0	2,686-3,264	116,844	116,844
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,263	31,656	33,239
Prog Techn II	51.7	71.0	71.0	2,638-3,209	2,561,084	2,607,195
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,004	34,004
Prog Techn	8.2	10.0	10.0	2,280-2,975	328,008	333,923
Ofc Asst-Typing	1.7	1.9	1.9	2,143-2,826	67,824	67,824
Temporary Help	81.0	-	-	(5,824,343)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(303,477)	-	-
Totals, Field Operations Branch	747.5	893.9	893.9	\$47,856,374	\$60,569,287	\$61,509,180
Totals, Center for Healthcare Quality	939.7	1,116.3	1,116.3	\$58,161,041	\$74,467,250	\$75,762,206
PLP/Furlough Reduction	-	-	-	-	-14,690,734	-
TOTALS, AUTHORIZED POSITIONS	3,229.2	3,762.2	3,680.5	\$220,687,447	\$238,245,220	\$251,908,856
<i>Regular/Ongoing Positions</i>	2,918.0	3,728.8	3,647.1	200,056,027	233,277,397	246,941,033
<i>Temporary Help</i>	311.2	33.4	33.4	19,820,603	3,621,687	3,621,687
<i>Overtime</i>	-	-	-	810,817	1,346,136	1,346,136

¹ 0.5 position limited-term to 6/30/2014.² 1.0 position limited-term to 6/30/2013.³ 1.0 position limited-term to 6/30/2015.⁴ 2.0 positions limited-term to 6/30/2015.⁵ 3.0 positions limited-term to 6/30/2013.⁶ 2.0 positions limited-term to 6/30/2013.⁷ 12.8 positions limited-term to 6/30/2013.⁸ 0.5 position limited-term to 6/30/2013.⁹ 1.0 position limited-term to 1/31/2016.¹⁰ 2.0 positions limited-term to 1/31/2016.¹¹ 1.0 position limited-term to 6/30/2016.¹² 3.0 positions limited-term to 6/30/2016.¹³ 1.0 position limited-term to 1/31/2014.¹⁴ 2.0 positions limited-term to 6/30/2016.¹⁵ 1.0 position limited-term to 6/30/2014.¹⁶ 3.0 positions limited-term to 6/30/2014.¹⁷ 4.0 positions limited-term to 6/30/2014.¹⁸ 2.0 positions limited-term to 6/30/2014.¹⁹ 0.5 position limited-term to 6/30/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Director	1.0	-	-	\$9,215-9,968	-	-
General Counsel	1.0	-	-	8,273-8,947	-	-
Supvng Hospital Negotiator	1.0	-	-	7,984-8,634	-	-
Sr Hospital Negotiator	3.2	-	-	7,261-7,852	-	-
Director-Research	0.5	-	-	6,605-7,143	-	-
Commissioner	5.3	-	-	4,675-4,675	-	-
Office Manager	1.0	-	-	4,614-5,565	-	-
Research Assoc II	3.0	-	-	4,256-6,155	-	-
Administration Assistant	2.5	-	-	3,676-4,424	-	-
Office Technician	1.0	-	-	2,244-3,425	-	-
PLP/Furlough Reduction	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS	19.5	-	-	\$1,322,632	-	-
<i>Regular/Ongoing Positions</i>	19.5	-	-	1,322,632	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Major Risk Medical Insurance Program and Access for Infants and Mothers Program						
Executive Director	1.0	1.0	1.0	\$11,732-12,319	\$140,784	\$140,784
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	114,428	119,268
Deputy Director	0.2	-	-	8,369-9,053	-	-
C.E.A. II	1.0	2.0	2.0	7,815-8,616	200,691	205,527
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	78,078	80,724
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	74,493	78,222
Research Prog Spec II	0.5	2.0	2.0	5,309-6,451	141,363	148,139
Staff Info Systems Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Research Prog Spec I	0.5	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Exec Asst	0.7	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	3,050-3,708	52,192	53,352
Office Tech-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	0.9	0.9	-	8,311	8,311
Overtime	-	-	-	-	10,000	10,000
Board Members	-	-	-	(2,300)	-	-
Totals, Major Risk Medical Insurance Program and Access for Infants and Mothers Program	9.4	11.9	11.9	\$725,904	\$949,088	\$973,075
Healthy Families Program						
Attorney IV	-	1.0	1.0	8,486-10,477	125,670	125,724
C.E.A. II	1.1	1.0	1.0	7,815-8,616	95,344	100,100
Attorney III	0.3	1.0	1.0	7,682-9,478	100,683	105,720
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	85,462	89,108
C.E.A. I	2.0	1.0	1.0	6,173-7,838	90,871	93,713
Research Manager II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II-Supvry	2.8	1.0	1.0	5,576-6,727	80,724	80,724
Systems Software Spec II-Tech	1.0	-	-	5,561-7,097	-	-
Research Prog Spec II	1.0	-	-	5,309-6,451	-	-
Staff Services Mgr I	7.9	11.0	11.0	5,079-6,127	779,248	788,473
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	65,146	68,403
Staff Programmer Analyst-Spec	0.4	1.0	1.0	5,065-6,466	68,785	72,227
Health Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Prog Spec I	3.4	3.0	3.0	4,833-5,874	208,116	208,116
Attorney	0.7	-	-	4,678-5,137	-	-
Assoc Mgt Auditor	1.2	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.2	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Acctg Analyst	0.8	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Adm Analyst-Acctg Systems	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst II-Gen	3.8	6.0	6.0	4,619-5,616	365,454	380,293
Assoc Business Mgt Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	9.5	12.0	12.0	4,400-5,348	714,479	737,656
Assoc Personnel Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	11.6	12.0	12.0	3,050-3,708	561,844	579,732
Personnel Specialist	0.8	1.0	1.0	2,993-3,640	45,192	45,192
Business Service Asst-Spec	0.2	1.0	1.0	2,495-3,708	36,400	36,408
Temporary Help	-	1.0	1.0	(35,161)	40,000	40,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(2,262)	140,000	140,000
Totals, Healthy Families Program	54.4	62.0	62.0	\$3,241,084	\$4,077,154	\$4,167,965
County Health Initiative Matching Fund Program						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,576-6,727	77,490	80,724
Research Prog Spec I	1.4	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Gen	0.2	1.0	1.0	4,619-5,616	67,392	67,392
Totals, County Health Initiative Matching Fund Program	2.5	3.0	3.0	\$326,267	\$215,370	\$218,604
Pre-Existing Condition Insurance Program						
C.E.A. III	-	1.0	1.0	8,594-9,476	160,572	160,572
Attorney IV	1.0	-	-	8,486-10,477	-	-
Attorney III	0.6	-	-	7,682-9,478	-	-
Staff Services Mgr II-Suprvy	-	2.0	2.0	5,576-6,727	157,378	161,448
Staff Services Mgr I	3.4	3.0	3.0	5,079-6,127	213,180	216,488
Staff Info Systems Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	0.4	1.0	1.0	5,065-6,466	62,045	65,146
Research Prog Spec I	1.7	2.0	2.0	4,833-5,874	136,842	140,976
Attorney	-	1.0	1.0	4,678-5,137	68,816	72,224
Assoc Mgt Auditor	0.2	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Programmer Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Assoc Acctg Analyst	1.2	1.0	1.0	4,619-5,616	60,144	63,156
Research Analyst II-Gen	2.8	3.0	3.0	4,619-5,616	193,473	199,773
Assoc Govtl Prog Analyst	6.8	8.0	8.0	4,400-5,348	443,584	465,714
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	58,113	61,017
Staff Services Analyst-Gen	2.5	3.0	3.0	3,050-3,708	122,145	128,256
Office Tech-Gen	1.0	1.0	1.0	2,638-3,209	34,352	36,068
Totals, Pre-Existing Condition Insurance Program	23.7	28.0	28.0	\$1,626,751	\$1,778,139	\$1,838,333
PLP/Furlough Reduction	-	-	-	-	-315,151	-
TOTALS, AUTHORIZED POSITIONS	90.0	104.9	104.9	\$5,920,006	\$6,704,600	\$7,197,977
<i>Regular/Ongoing Positions</i>	<i>90.0</i>	<i>103.0</i>	<i>103.0</i>	<i>5,847,401</i>	<i>6,506,289</i>	<i>6,999,666</i>
<i>Temporary Help</i>	<i>-</i>	<i>1.9</i>	<i>1.9</i>	<i>67,327</i>	<i>48,311</i>	<i>48,311</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,978</i>	<i>150,000</i>	<i>150,000</i>
<i>Board Members</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,300</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Headquarters						
Office of the Director						
Executive Office:						
Director	1.0	1.0	1.0	\$12,258-13,750	\$165,000	\$165,000
Chief Deputy Director	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Coordinator	0.6	1.0	1.0	6,297-6,811	75,564	75,564
C.E.A. I	1.3	1.0	1.0	6,173-7,838	77,196	77,196
Health & Safety Off	0.6	1.0	1.0	4,622-5,576	66,912	66,912
Asst Director	0.5	1.0	1.0	4,424-5,339	53,088	53,088
Adm Asst II	0.9	1.0	1.0	4,400-5,348	56,950	59,797
Adm Asst I	0.5	1.0	1.0	3,658-4,652	51,612	53,112
Totals, Executive Office	6.4	8.0	8.0	\$588,175	\$684,850	\$689,197
Office of Legal Affairs:						
Chief Counsel	0.5	1.0	1.0	10,202-11,033	132,012	132,012
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,334	120,516
Attorney III	5.7	6.5	6.5	7,682-9,478	674,628	688,452
Attorney	0.9	1.0	1.0	4,674-7,828	56,088	56,088
Legal Secretary	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Office Asst Typist	0.9	1.0	1.0	2,143-2,826	33,303	33,912
Totals, Office of Legal Affairs	10.0	11.5	11.5	\$958,455	\$1,062,901	\$1,077,516
Office of Human Rights & Advocacy Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Mgt Services Techn	1.0	1.0	1.0	4,400-5,348	41,112	41,112
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	116,976	119,616
Community Program Specialist II	0.5	0.5	0.5	4,400-5,348	32,088	32,088
Coordinator-Consumer Services	1.0	1.0	1.0	3,676-4,424	50,952	50,952
Totals, Office of Human Rights & Advocacy Services	6.3	6.5	6.5	\$390,697	\$395,376	\$398,016
Office of Legislation:						
Asst Director	-	1.0	1.0	7,984-8,634	95,808	95,808
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	0.7	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Office of Legislation	1.6	3.0	3.0	\$90,697	\$207,936	\$207,936
Office of Communication:						
Asst Director	1.0	1.0	1.0	7,984-8,634	100,428	100,428
Totals, Office of Communication	1.0	1.0	1.0	\$98,881	\$100,428	\$100,428
Totals, Office of the Director	25.3	30.0	30.0	\$2,126,905	\$2,451,491	\$2,473,093
Information Services Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Systems Software Spec II-Techn	0.4	1.0	1.0	5,561-7,097	71,821	75,412
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	43,744	44,064
Totals, Division Office	2.3	3.0	3.0	\$174,726	\$229,277	\$233,188
Mainframe Services:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Programmer Analyst-Spec	2.8	3.0	3.0	5,065-6,466	215,964	219,000
Totals, Mainframe Services	3.8	4.0	4.0	\$302,924	\$305,544	\$308,580
Application and Web Services:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,571-7,109	89,580	89,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Programmer Analyst-Spec	1.8	4.0	4.0	5,065-6,466	259,932	269,040
Totals, Application and Web Services	2.8	5.0	5.0	\$218,796	\$349,512	\$358,620
Training and Data Services Section:						
Systems Software Spec III-Techn	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Research Program Specialist II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	132,533	135,725
Totals, Training and Data Services Section	5.8	6.0	6.0	\$443,459	\$470,669	\$473,861
Cost Recovery Section:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Programmer Analyst-Spec	3.3	4.0	4.0	5,571-7,109	294,334	295,294
Staff Programmer Analyst-Spec	1.3	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	65,916	68,972
Totals, Cost Recovery Section	6.6	7.0	7.0	\$520,446	\$527,410	\$531,426
Technical Services and Support Branch Office:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Sr Info Systems Analyst-Spec	0.2	-	-	5,571-7,109	-	-
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	77,592	77,592
Totals, Technical Services and Support Branch Office	3.2	3.0	3.0	\$266,730	\$257,200	\$257,200
Network Operations and PC Support Section:						
Staff Info Systems Analyst-Supvr	0.5	1.0	1.0	5,318-6,789	37,603	37,603
Staff Info Systems Analyst-Spec	4.4	5.0	5.0	5,065-6,466	346,176	346,176
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-5,897	\$57,507	\$60,387
Assistant Info Systems Analyst	1.3	1.0	1.0	3,106-4,903	49,652	52,131
Totals, Network Operations and PC Support Section	7.0	8.0	8.0	\$471,521	\$490,938	\$496,297
Developmental Centers Technology Support Section:						
Sr Info Systems Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	70,200	73,716
Sr Programmer Analyst-Spec	3.9	4.0	4.0	5,571-7,109	341,232	341,232
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Totals, Developmental Centers Technology Support Sec	9.8	10.0	10.0	\$782,153	\$799,392	\$802,908
Enterprise Services Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,858	98,868
Training Officer II	0.4	-	-	5,079-6,127	-	-
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Enterprise Services Section	6.5	7.0	7.0	\$500,692	\$544,166	\$544,176
Customer Application and Program Support Section:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Systems Analyst-Spec	1.8	2.0	2.0	5,571-7,109	170,616	170,616
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	5,065-6,466	150,999	154,359
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	4,619-5,897	60,873	63,921
Totals, Customer Application and Program Support	6.9	7.0	7.0	\$474,282	\$549,660	\$556,068
Totals, Information Services Division	54.7	60.0	60.0	\$4,202,735	\$4,523,768	\$4,562,324

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Supvng Govtl Auditor I	2.8	3.0	3.0	5,079-6,434	205,062	211,446
Gen Auditor III	2.9	3.0	3.0	4,619-5,897	179,871	188,871
Gen Auditor II	2.6	2.0	2.0	3,841-4,903	103,064	108,225
Auditor I	1.2	5.0	5.0	3,106-3,966	193,932	197,660
Totals, Regional Center Audits	10.5	14.0	14.0	\$606,495	\$766,685	\$790,958
Vendor Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Supvng Govtl Auditor I	2.0	2.0	2.0	5,079-6,434	149,140	152,472
Gen Auditor III	4.0	5.0	5.0	4,619-5,897	299,391	314,370
Gen Auditor II	1.0	1.0	1.0	3,841-4,903	48,204	50,618
Auditor I	0.1	-	-	3,106-3,966	-	-
Totals, Vendor Audits	8.1	9.0	9.0	\$507,796	\$581,491	\$602,216
Financial Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	90,168	90,168
Totals, Financial Services Branch Office	1.0	1.0	1.0	\$88,096	\$90,168	\$90,168
Estimates Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Program Specialist II	0.4	1.0	1.0	5,309-6,451	77,196	77,412
Research Program Specialist I	2.2	3.0	3.0	4,833-5,874	184,424	190,290
Research Analyst II-Gen	1.5	1.0	1.0	4,619-5,616	57,996	60,900
Totals, Estimates Section	5.1	6.0	6.0	\$351,499	\$409,304	\$418,290
Budget Section:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr I	1.3	2.0	2.0	5,079-6,127	134,472	137,520
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	58,698	61,638
Assoc Budget Analyst	1.1	2.0	2.0	4,400-5,348	105,600	110,880
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	\$44,262	\$46,476
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Budget Section	6.1	10.0	10.0	\$375,509	\$582,468	\$602,658
Accounting Section:						
Acctg Administrator III	0.9	1.0	1.0	6,779-7,474	87,227	89,398
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Adm Analyst-Acctg	0.2	-	-	5,079-6,127	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	0.7	1.0	1.0	4,833-5,874	70,488	\$70,488
Sr Acctg Officer-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,372
Sr Acctg Officer-Spec	5.7	8.0	8.0	4,400-5,348	476,145	487,120
Acctg Officer-Spec	0.9	1.0	1.0	3,841-4,670	48,204	50,618
Accountant Trainee	1.9	3.0	3.0	3,240-3,751	124,886	128,879
Accountant I-Spec	1.3	3.0	3.0	2,870-3,488	109,574	114,487
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,272	38,083
Acctg Techn	5.8	6.0	6.0	2,638-3,209	210,310	210,310
Office Asst Gen	0.5	1.5	1.5	2,074-2,770	44,105	44,727
Totals, Accounting Section	20.9	28.5	28.5	\$1,069,346	\$1,409,723	\$1,439,530
Fiscal Systems Section:						
Sr Adm Analyst-Acctg	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Adm Analyst-Acctg	2.2	4.0	4.0	4,619-5,616	243,308	251,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Fiscal Systems Section	3.0	5.0	5.0	\$200,887	\$310,220	\$321,444
Totals, Administration Division	107.4	135.0	135.0	\$6,387,202	\$7,782,460	\$7,932,013
Community Services & Support Division						
Division Office:						
C.E.A. III	0.3	1.0	1.0	8,594-9,476	74,076	77,780
Exec Asst	0.5	1.0	1.0	3,288-3,996	39,456	41,429
Totals, Division Office	0.8	2.0	2.0	\$55,352	\$113,532	\$119,209
Community Development Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Community Development Branch Office	2.0	2.0	2.0	\$126,788	\$128,856	\$128,856
Services and Support Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,616	122,820	125,592
Community Prog Spec II	2.3	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	50,818	50,818
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Services and Support Section	6.7	8.0	8.0	\$419,192	\$488,470	\$492,854
Work Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Community Prog Spec III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	66,057	67,392
Community Prog Spec II	2.3	4.0	4.0	4,400-5,348	240,093	245,682
Totals, Work Services Section	5.3	7.0	7.0	\$348,356	\$460,398	\$467,322
Foster Grandparent and Senior Companion Program:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	49,002	51,453
Totals, Foster Grandparent and Sr Companion Program	1.5	2.0	2.0	\$94,106	\$109,950	\$115,449
Children and Family Services Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,383	89,688
Office Techn-Gen	-	1.0	1.0	2,636-3,209	31,656	33,238
Totals, Children and Family Services Branch Office	1.0	2.0	2.0	\$84,462	\$121,039	\$122,926
Clinical & Family Services Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Consulting Psychologist	1.0	1.0	1.0	5,548-9,158	115,392	115,392
Community Prog Spec III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Community Prog Spec II	1.7	4.0	4.0	4,400-5,348	228,024	237,454
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Clinical & Family Services Section	4.7	8.0	8.0	\$363,242	\$529,896	\$540,938
Early Start Local Support Section:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	114,306	120,012
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,726	66,912	70,260
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Community Prog Spec III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	0.1	2.0	2.0	4,619-5,616	117,978	123,877
Community Prog Spec II	5.1	5.0	5.0	4,400-5,348	320,880	320,880
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Early Start Local Support Section	9.2	12.0	12.0	\$647,407	\$799,356	\$815,921

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Community and Quality Management Branch Office:						
Staff Services Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,618	39,168
Totals, Community and Quality Mgmt Branch Office	1.6	2.0	2.0	\$85,106	\$118,966	\$124,584
Quality Management Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,670	62,652
Community Prog Spec II	4.0	4.0	4.0	4,400-5,348	253,910	256,704
Totals, Quality Management Section	6.0	6.0	6.0	\$382,575	\$394,304	\$400,080
Community Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,576-6,727	74,724	74,724
Research Analyst II-Gen	0.1	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	54,500	57,288
Community Prog Spec II	2.4	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	0.3	-	-	2,686-3,264	-	-
Totals, Community Support Section	5.5	6.0	6.0	\$361,130	\$405,692	\$408,480
Totals, Community Services & Support Division	44.3	57.0	57.0	\$2,967,716	\$3,670,459	\$3,736,619
Community Operations Division						
Division Office:						
Deputy Director	0.5	1.0	1.0	9,755-10,549	124,008	124,008
C.E.A. III	0.3	-	-	8,594-9,476	-	-
Exec Asst	0.1	1.0	1.0	3,288-3,996	47,892	47,952
Totals, Division Office	0.9	2.0	2.0	\$97,458	\$171,900	\$171,960
Regional Center Operations Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	104,088	104,088
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Community Prog Spec II	3.0	3.0	3.0	4,400-5,348	193,728	193,728
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,396	50,820
Secretary	0.6	1.0	1.0	2,686-3,265	39,180	39,180
Totals, Regional Center Operations Section	7.6	8.0	8.0	\$482,478	\$514,818	\$520,038
Residential Services & Monitoring Branch Office						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Totals, Residential Svcs & Monitoring Branch Office	1.0	1.0	1.0	\$88,307	\$89,688	\$89,688
Residential Services Section:						
Community Prog Spec IV	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,492
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Residential Services Section	3.8	5.0	5.0	\$229,095	\$282,048	\$283,736
Health Facilities Program Section:						
Community Prog Spec IV	0.2	1.0	1.0	5,576-6,727	66,912	70,258
Nurse Consultant I	0.1	1.0	1.0	4,998-6,399	118,416	120,364
Community Prog Spec II	3.6	4.0	4.0	4,400-5,348	246,078	249,816
Office Techn-Typing	0.5	0.5	0.5	2,686-3,264	19,584	19,584
Totals, Health Facilities Program Section	4.4	6.5	6.5	\$254,653	\$450,990	\$460,022
Waiver Monitoring Section:						
Community Prog Spec IV	0.2	1.0	1.0	5,576-6,727	66,912	70,258

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Stds Compliance Coordinator	-	1.0	1.0	5,067-6,114	60,804	63,844
Nurse Evaluator II-Health	-	1.0	1.0	4,917-6,269	59,004	61,954
Community Prog Spec II	6.0	6.0	6.0	4,400-5,348	383,208	383,208
Totals, Waiver Monitoring Section	7.2	10.0	10.0	\$462,372	\$643,452	\$652,788
Program Operations Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Totals, Program Operations Branch Office	1.0	1.0	1.0	\$88,307	\$89,688	\$89,688
Federal Programs Operations Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.5	5.0	5.0	4,400-5,348	282,246	293,148
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	0.1	0.5	0.5	2,495-3,426	14,970	15,719
Totals, Federal Programs Operations Section	5.5	8.5	8.5	\$336,241	\$490,632	\$502,283
Federal Program Development Branch:						
C.E.A. I ¹	0.8	1.0	1.0	6,173-7,838	93,780	\$93,780
Totals, Federal Programs Development Branch	0.8	1.0	1.0	\$74,379	\$93,780	\$93,780
Community Rate Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	81,924	81,924
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	74,724	74,724
Research Analyst II-Gen	0.1	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	92,475	97,104
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Community Rate Section	4.8	8.0	8.0	\$300,962	\$446,727	\$454,660
Totals, Community Operations Division	37.0	51.0	51.0	\$2,414,252	\$3,273,723	\$3,318,643
Developmental Centers Division						
Division Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	125,231	125,231
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Division Office	2.0	2.0	2.0	\$168,130	\$173,183	\$173,183
RRDPS/Secure Treatment Branch:						
Consultant-Hospital Administration	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Community Prog Spec IV	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Community Prog Spec III	1.5	2.0	2.0	5,079-6,127	140,904	144,273
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Totals, RRDPS/Secure Treatment Branch	5.5	6.0	6.0	\$388,756	\$431,220	\$434,589
Program Operations:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Sr Psychologist-Supvr	-	1.0	1.0	5,576-6,727	68,592	72,022
Totals, Program Operations	1.0	2.0	2.0	\$95,955	\$167,064	\$170,494
Developmental Centers Operations Branch Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,562	108,562
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Totals, Developmental Centers Ops Branch Office	2.0	2.0	2.0	\$190,533	\$193,870	\$193,870
Health & Direct Care Services Section:						
Prog Director-Develmntl	1.0	1.0	1.0	6,083-7,587	91,044	91,044

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Stds Compliance Coordinator	1.7	3.0	3.0	5,067-6,114	214,678	218,075
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,176	47,435
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Health & Direct Care Services Section	4.1	7.0	7.0	\$289,268	\$445,650	\$456,045
Fiscal & Program Support Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	74,083	77,732
Clinical Record Administrator	0.4	1.0	1.0	5,076-6,168	34,166	34,166
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	181,152	183,792
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Fiscal & Program Support Section	4.3	6.0	6.0	\$273,927	\$323,205	\$331,186
Facilities Planning & Support Section:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	100,038	105,030
Assoc Constrn Analyst	0.8	1.0	1.0	5,927-8,271	77,880	81,780
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,476	48,800
Totals, Facilities Planning & Support Section	2.8	3.0	3.0	\$205,107	\$224,394	\$235,610
Office of Protective Services Branch:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,392	103,392
Supvng Special Investigator II	0.3	1.0	1.0	6,058-7,679	40,128	40,128
Staff Services Mgr I	0.1	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	117,998	123,844
Investigator	0.9	1.0	1.0	3,902-6,194	70,566	73,980
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Office of Protective Services Branch	5.3	7.0	7.0	\$362,203	\$446,384	\$458,691
Totals, Developmental Centers Division	27.0	35.0	35.0	\$1,973,879	\$2,404,970	\$2,453,668
Temporary Help	6.6	6.5	6.5	540,277	650,000	650,000
Overtime	-	-	-	535,990	30,000	30,000
Totals, Headquarters	302.3	374.5	374.5	\$21,148,957	\$24,786,871	\$25,156,360
Canyon Springs Facility						
Administration						
Executive:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Adm Asst II	1.0	1.0	1.0	4,400-5,348	63,414	64,176
Totals, Executive	2.0	2.0	2.0	\$159,580	\$166,806	\$167,568
Training:						
Nurse Instructor	1.0	1.0	1.0	5,446-7,498	100,848	100,848
Totals, Training	1.0	1.0	1.0	\$99,295	\$100,848	\$100,848
Protective Services:						
Investigator	1.1	1.0	1.0	3,902-6,194	74,328	74,328
Peace Officer II, Developmental Center	1.0	1.0	1.0	3,788-4,786	58,632	58,632
Peace Off I-Develmtl Center	3.4	4.0	4.0	3,455-4,360	198,013	202,490
Totals, Protective Services	5.5	6.0	6.0	\$301,406	\$330,973	\$335,450
Totals, Administration	8.5	9.0	9.0	\$560,281	\$598,627	\$603,866
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Unit Supvr	2.0	2.0	2.0	4,523-6,882	165,168	165,168
Sr Psychiatric Techn	7.8	9.0	9.0	3,400-5,579	589,145	594,917

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Program Residence Administration	10.8	12.0	12.0	\$747,578	\$845,357	\$851,129
Level-of-Care Professional:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	196,452	196,452
Sr Psychologist-Spec	1.0	1.0	1.0	5,285-8,930	112,524	112,524
Psychologist-Clinical	1.0	1.0	1.0	4,813-8,505	107,160	107,160
Teacher-Severely Handicapped-DD	1.5	1.0	1.0	3,825-6,454	77,448	77,448
Clinical Soc Worker	2.0	1.0	1.0	3,554-6,889	85,420	86,796
Rehab Therapist-Recr	1.0	1.0	1.0	3,094-6,064	77,236	77,236
Totals, Level-of-Care Professional	7.5	6.0	6.0	\$753,681	\$656,240	\$657,616
Level-of-Care Nursing:						
Psychiatric Techn	37.0	44.0	44.0	3,033-4,915	2,594,960	2,616,532
Psychiatric Techn Asst	1.9	4.0	4.0	2,453-2,870	133,080	136,032
Totals, Level-of-Care Nursing	38.9	48.0	48.0	\$2,223,798	\$2,728,040	\$2,752,564
Central Program Services/Off-Residence Training:						
Supvr-Voc Svc	1.0	1.0	1.0	3,829-4,654	55,848	55,848
Voc Resource Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Psychiatric Techn	1.0	1.0	1.0	3,033-3,987	58,808	58,808
Psychiatric Techn Asst	1.9	2.0	2.0	2,453-2,870	72,336	72,336
Totals, Central Program Services/Off-Residence Training	4.9	5.0	5.0	\$229,894	\$240,344	\$240,344
Medical and Allied Services:						
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	101,630	106,449
Pharmacist I	0.7	1.0	1.0	5,414-8,825	116,496	116,496
Health Services Spec	2.0	3.0	3.0	4,916-6,269	289,080	289,080
Totals, Medical and Allied Services	3.7	5.0	5.0	\$362,753	\$507,206	\$512,025
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Individual Prog Coordinator	3.0	3.0	3.0	2,925-3,658	145,476	145,476
Totals, Quality Assurance	4.0	4.0	4.0	\$213,406	\$218,844	\$218,844
Totals, Clinical Services	69.8	80.0	80.0	\$4,531,110	\$5,196,031	\$5,232,522
Support Services						
Service and Supply:						
Business Mgr II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Procurement & Services Officer I	-	1.0	1.0	4,216-5,079	50,592	53,124
Maint Mechanic	1.8	3.0	3.0	3,835-4,621	122,855	125,789
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Health Recd Techn II-Spec	1.4	2.0	2.0	2,951-3,588	88,500	90,612
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,228	51,680
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	156,672	156,672
Supvng Housekeeping I	-	1.0	1.0	2,507-3,050	30,084	31,584
Info Systems 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	35,304	35,304
Supvng Housekeeping II	-	3.0	3.0	2,254-2,739	81,144	85,212
Custodian	-	15.0	15.0	2,098-2,549	387,090	406,440
Totals, Service and Supply	14.2	36.5	36.5	\$724,324	\$1,357,953	\$1,393,645
Food Service:						
Food Mgr	1.0	1.0	1.0	4,227-5,663	61,644	61,644

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Cook Spec II	3.0	3.0	3.0	2,659-3,233	116,388	116,388
Food Service Techn I	9.4	12.0	12.0	2,065-2,507	355,704	356,943
Totals, Food Service	13.4	16.0	16.0	\$460,525	\$533,736	\$534,975
Totals, Support Services	27.6	52.5	52.5	\$1,184,849	\$1,891,689	\$1,928,620
Overtime	-	-	-	779,903	726,967	726,967
Totals, Canyon Springs Facility	105.9	141.5	141.5	\$7,056,143	\$8,413,314	\$8,491,975
Fairview Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	293,940	293,940
C.E.A. III	2.9	3.0	3.0	8,594-9,476	291,180	291,180
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	82,896	82,896
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	108,396	108,396
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Secretary	2.0	2.0	2.0	2,686-3,265	76,550	76,550
Totals, Executive	9.9	10.0	10.0	\$959,361	\$961,202	\$961,202
Medical Records:						
Health Recd Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Health Recd Techn II-Spec	3.0	3.0	3.0	2,951-3,588	138,636	138,636
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	43,440	43,440
Assoc Govtl Prog Analyst	1.0	2.0	2.0	2,817-4,446	125,558	128,352
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,476	76,476
Health Recd Techn I	6.5	6.0	6.0	2,638-3,209	250,362	250,362
Totals, Medical Records	14.5	15.0	15.0	\$623,028	\$683,492	\$686,286
Fiscal Section:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	78,336	78,336
Acctg Techn	2.0	3.0	3.0	2,638-3,209	107,910	111,070
Totals, Fiscal Section	7.4	9.0	9.0	\$352,171	\$409,314	\$415,522
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,922-4,767	57,204	57,204
Accountant I-Spec	0.2	1.0	1.0	2,870-3,488	41,856	41,856
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Trust Unit	2.1	3.0	3.0	\$100,578	\$138,228	\$138,228
Eligibility Unit:						
Health Recd Techn II-Spec	-	1.0	1.0	2,951-3,588	36,300	38,118
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Prog Techn II	1.9	2.0	2.0	2,638-3,209	77,016	77,016
Totals, Eligibility Unit	2.0	3.0	3.0	\$76,295	\$113,316	\$115,134
Personnel Section:						
Staff Services Mgr I	0.9	2.0	2.0	5,079-6,127	134,472	137,520
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	248,730	252,810
Pers Supvr II	-	1.0	1.0	4,025-4,892	61,104	61,104
Labor Relations Analyst	0.2	1.0	1.0	3,658-5,350	61,638	64,190

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Pers Spec	-	1.0	1.0	3,658-4,446	46,296	48,492
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	156,523	156,672
Pers Spec	7.9	7.0	7.0	2,602-4,067	346,628	352,182
Totals, Personnel Section	20.5	23.0	23.0	\$1,041,952	\$1,231,407	\$1,248,986
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	4.7	6.5	6.5	2,771-3,368	255,065	257,721
Totals, Communications Section	5.7	7.5	7.5	\$225,249	\$298,769	\$301,425
Training Office:						
Nurse Instructor	3.0	3.0	3.0	5,446-7,498	302,544	302,544
Public Health Nurse I-DDS	1.0	-	-	4,916-6,269	-	-
Psychiatric Tech Instructor	0.5	-	-	4,620-5,893	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Training Office	5.5	4.0	4.0	\$473,876	\$341,712	\$341,712
Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,679	92,063	96,672
Supvng Special Investigator I	-	1.0	1.0	5,369-6,802	64,428	67,644
Fire Chief	0.6	1.0	1.0	4,255-5,383	51,060	53,616
Investigator	2.2	8.0	8.0	3,902-6,194	443,784	461,319
Peace Off II-Develmtl Center	0.8	1.0	1.0	3,788-4,786	53,628	56,208
Peace Off I-Develmtl Center	3.7	9.0	9.0	3,455-4,360	404,652	419,533
Fire Fighter	0.4	1.0	1.0	3,307-4,173	42,669	44,778
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Protective Services	10.7	24.0	24.0	\$580,319	\$1,229,960	\$1,277,446
Totals, Administration	78.3	98.5	98.5	\$4,432,829	\$5,407,400	\$5,485,941
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	2.9	3.0	3.0	6,083-7,587	273,048	273,048
Nursing Coordinator	3.0	3.0	3.0	5,303-6,879	311,436	311,436
Asst Coordinator-Nursing	6.0	6.0	6.0	5,303-6,879	627,724	627,724
Supvng Registered Nurse	4.0	4.0	4.0	5,060-6,551	411,652	411,652
Prog Asst-Develmtl	4.1	4.0	4.0	5,028-7,226	348,048	348,048
Health Services Spec	16.5	18.0	18.0	4,916-6,269	1,748,400	1,748,400
Registered Nurse	4.3	5.0	5.0	4,654-6,804	462,456	465,816
Unit Supvr	10.6	13.0	13.0	4,523-6,882	1,060,812	1,072,548
Sr Psychiatric Techn	35.8	42.0	42.0	3,400-5,579	2,809,940	2,812,976
Office Techn-Typing	6.5	6.0	6.0	2,686-3,264	233,148	233,148
Psychiatric Techn Asst	-	13.5	13.5	2,453-2,870	397,386	417,312
Totals, Program Residence Administration	93.7	117.5	117.5	\$7,374,751	\$8,684,050	\$8,722,108
Level-of-Care Professional:						
Physician & Surgeon	8.1	9.0	9.0	7,534-14,605	1,769,652	1,778,520
Sr Psychologist-Spec	1.0	1.0	1.0	5,285-8,930	112,524	112,524
Psychologist-Clinical	13.0	13.0	13.0	4,813-8,505	1,387,908	1,393,008
Audiologist II	-	1.0	1.0	4,624-5,620	55,488	58,260
Teacher-Severely Handicapped-DD	7.0	8.0	8.0	3,825-6,454	619,584	619,584
Teacher-Speech Develmt & Corr	2.3	2.0	2.0	3,825-6,454	123,348	125,640

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Teacher-Mentally Retarded Children	1.1	-	-	3,825-6,454	-	-
Clinical Soc Worker	11.3	13.0	13.0	3,554-6,889	1,030,133	1,042,595
Rehab Therapist-Art	0.1	1.0	1.0	3,249-6,064	76,404	76,404
Rehab Therapist-Recr	7.0	7.0	7.0	3,094-6,064	534,828	534,828
Rehab Therapist-Music	9.1	9.0	9.0	3,094-6,064	644,731	646,591
Totals, Level-of-Care Professional	60.0	64.0	64.0	\$5,917,211	\$6,354,600	\$6,387,954
Level-of-Care Nursing:						
Registered Nurse	89.1	88.0	88.0	4,654-6,804	8,541,562	8,545,771
Psychiatric Techn	294.5	311.0	311.0	3,033-4,915	18,666,137	18,670,354
Pre-Licensed Psychiatric Techn	0.3	-	-	2,727-2,996	-	-
Licensed Voc Nurse	20.9	22.0	22.0	2,612-3,335	1,082,947	1,084,336
Psychiatric Techn Asst	3.2	12.0	12.0	2,453-2,870	404,308	411,688
Totals, Level-of-Care Nursing	408.0	433.0	433.0	\$26,658,773	\$28,694,954	\$28,712,149
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	82,584	86,712
Prog Asst-Develmtl	1.0	1.0	1.0	5,028-7,226	86,712	86,712
Unit Supvr	1.0	1.0	1.0	4,523-6,882	78,324	82,236
Sr Librarian-Spec	-	1.0	1.0	4,312-5,776	51,744	54,336
Coordinator-Volunteer	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	61,320	61,320
Protestant Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,068
Supvr-Voc Svc	1.0	1.0	1.0	3,829-4,654	55,848	55,848
Voc Resource Spec	1.3	2.0	2.0	3,658-4,446	106,704	106,704
Sr Psychiatric Techn	1.0	1.0	1.0	3,400-5,579	59,244	62,208
Library Techn Asst I	-	1.0	1.0	2,771-3,369	34,086	35,796
Office Techn-Typing	2.0	2.5	2.5	2,686-3,264	94,854	95,679
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
Beauty Shop Mgr	1.0	1.0	1.0	2,659-3,233	36,953	36,953
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Psychiatric Techn Asst	47.0	54.5	54.5	2,453-2,870	1,950,550	1,960,144
Teaching Asst	17.9	-	-	2,312-2,810	-	-
Hospital Worker	9.4	8.0	8.0	2,134-2,591	248,736	248,736
Totals, Central Program Services/Off-Residence Training	87.6	80.0	80.0	\$3,286,939	\$3,132,639	\$3,160,704
Pharmacy:						
Pharmacist II	2.0	2.0	2.0	6,126-10,679	232,992	232,992
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	116,496	116,496
Pharmacist I	5.3	5.0	5.0	5,414-8,825	560,346	560,346
Pharmacy Techn	7.6	4.0	4.0	2,638-3,209	167,568	167,568
Totals, Pharmacy	15.9	12.0	12.0	\$1,230,869	\$1,077,402	\$1,077,402
Dental Services:						
Dentist	1.5	1.5	1.5	7,013-18,488	392,688	392,688
Dental Asst	2.0	0.5	0.5	2,408-3,162	24,075	24,078
Service Asst-Hospital	1.0	1.0	1.0	1,965-2,388	28,656	28,656
Totals, Dental Services	4.5	3.0	3.0	\$501,372	\$445,419	\$445,422
Public Health/Employee Health:						
Physician & Surgeon	0.8	1.0	1.0	7,534-14,605	206,808	206,808
Public Health Nurse I-DDS	1.0	1.0	1.0	4,916-6,269	88,476	92,904
Licensed Voc Nurse	1.0	1.0	1.0	2,612-3,335	48,612	48,612
Totals, Public Health/Employee Health	2.8	3.0	3.0	\$296,091	\$343,896	\$348,324

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Medical and Allied Services:						
Staff Psychiatrist	1.0	1.0	1.0	9,126-12,863	239,119	251,072
Physician & Surgeon	5.9	7.0	7.0	7,534-14,605	1,406,256	1,406,256
Nurse Practitioner	2.6	3.0	3.0	6,256-8,526	341,064	341,064
Supvng Registered Nurse	0.6	1.0	1.0	6,239-9,173	99,016	99,016
Podiatrist	0.5	0.5	0.5	6,239-9,172	91,140	91,140
Registered Nurse	4.0	5.0	5.0	4,654-6,804	482,400	482,400
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	58,140	58,140
Respiratory Care Practitioner	6.6	7.5	7.5	3,050-4,449	382,062	382,062
Electroencephalographic Techn	1.0	1.0	1.0	2,928-3,559	42,708	42,708
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	44,292	44,292
Secretary	1.0	1.0	1.0	2,686-3,265	40,380	40,380
Totals, Medical and Allied Services	25.2	29.0	29.0	\$2,713,610	\$3,226,577	\$3,238,530
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	0.3	-	-	4,622-5,856	-	-
Sr Clinical Lab Technologist	1.9	2.0	2.0	4,211-5,897	115,044	117,576
Radiologic Technologist	2.0	3.0	3.0	3,075-4,065	160,800	162,690
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,928	39,162
Sr Lab Asst	1.6	2.0	2.0	2,495-3,031	72,744	72,744
Totals, Laboratory/Radiology	6.4	8.0	8.0	\$343,164	\$386,516	\$392,172
Quality Assurance:						
Prog Director-Develmtl	1.5	1.0	1.0	6,083-7,587	91,044	91,044
Stds Compliance Coordinator	3.0	3.0	3.0	5,067-6,114	210,588	217,116
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Registered Nurse	5.0	4.0	4.0	4,654-6,804	385,440	385,440
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	127,082	128,352
Individual Prog Coordinator	15.6	16.0	16.0	2,925-3,658	772,819	773,683
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	52,508	53,352
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Quality Assurance	30.3	30.0	30.0	\$1,859,184	\$1,823,573	\$1,833,079
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$98,574	\$100,116	\$100,116
South Coast Regional Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Community Prog Spec II	-	1.0	1.0	4,400-5,348	64,176	64,176
Community Prog Spec I	-	2.0	2.0	3,658-4,446	106,704	106,704
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Totals, South Coast Regional Project	1.5	5.0	5.0	\$98,350	\$290,772	\$290,772
Adaptive Equipment:						
Brace Maker	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Assistive Technology Spec	5.0	4.0	4.0	3,335-4,054	197,024	197,024
Totals, Adaptive Equipment	6.0	5.0	5.0	\$296,889	\$250,376	\$250,376
Totals, Clinical Services	743.9	791.5	791.5	\$50,675,777	\$54,810,890	\$54,959,108
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Hospital Administrator II	0.6	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,761	70,764
Hospital Administrator I	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	48,083	48,083
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Materials & Stores Spec	-	1.0	1.0	2,877-3,751	35,388	37,158
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Facility Envirntl Audit Techn	0.6	1.0	1.0	2,504-3,047	36,564	36,564
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	65,175	65,184
Totals, Service and Supply	11.2	13.0	13.0	\$577,357	\$656,807	\$661,361
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,614-5,607	73,920	73,920
Asst Director-Dietetics	2.0	2.0	2.0	4,614-5,607	134,568	134,568
Registered Dietitian	4.7	5.0	5.0	3,320-4,854	302,904	305,820
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	48,108	48,108
Food Service Supvr II	1.0	1.0	1.0	3,062-3,721	44,652	44,652
Supvng Cook I	3.0	3.0	3.0	2,901-3,526	125,934	126,936
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Office Techn-Typing	1.0	3.0	3.0	2,686-3,264	105,240	108,540
Cook Spec II	7.0	7.0	7.0	2,659-3,233	271,572	271,572
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Food Service Supvr I	2.0	3.0	3.0	2,471-3,002	102,480	104,004
Cook Spec I	1.0	1.0	1.0	2,378-2,891	34,692	34,692
Food Service Techn II	14.2	15.0	15.0	2,215-2,693	454,896	462,711
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Food Service Techn I	77.8	72.0	72.0	2,065-2,507	2,164,650	2,165,334
Service Asst-Food	2.7	3.0	3.0	1,909-2,320	83,520	83,520
Totals, Food Service	122.4	121.0	121.0	\$4,079,926	\$4,104,660	\$4,121,901
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,829	45,948	45,948
Seamer	2.0	1.0	1.0	2,559-3,108	37,296	37,296
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Clothing	4.0	3.0	3.0	\$151,550	\$118,548	\$118,548
Housekeeping-Public Area:						
Office Technician-Typing	1.0	1.0	1.0	3,018-3,670	38,083	39,168
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Supvng Housekeeper II	-	1.0	1.0	2,507-3,050	30,084	31,584
Supvng Housekeeper I	2.0	5.0	5.0	2,254-2,739	146,230	150,948
Custodian	10.6	19.0	19.0	2,098-2,549	537,894	552,704
Serv Asst-Custodian	8.4	-	-	1,965-2,388	-	-
Totals, Housekeeping-Public Area	23.0	27.0	27.0	\$667,099	\$791,879	\$813,992
Housekeeping-Treatment Area:						
Supvng Housekeeper II	-	1.0	1.0	2,507-3,050	36,600	36,600
Supvng Housekeeper I	3.0	3.0	3.0	2,254-2,739	97,304	98,604
Custodian	21.1	33.0	33.0	2,098-2,549	947,254	973,640
Serv Asst-Custodian	10.2	-	-	1,965-2,388	-	-
Totals, Housekeeping-Treatment Area	34.3	37.0	37.0	\$964,662	\$1,081,158	\$1,108,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	44,040	44,040
Laundry Worker	2.0	2.0	2.0	2,297-2,792	67,008	67,008
Totals, Laundry	3.0	3.0	3.0	\$109,063	\$111,048	\$111,048
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Auto Pool Mgr I	-	1.0	1.0	3,338-4,402	40,056	42,060
Automobile Mechanic	2.0	2.0	2.0	3,338-4,012	93,432	93,432
Auto Equipt Operator I	8.9	5.0	5.0	3,051-3,660	210,300	210,300
Office Techn-Typing	0.5	0.5	0.5	2,686-3,264	16,518	17,343
School Bus Driver	3.0	3.0	3.0	2,495-3,034	109,224	109,224
Totals, Transportation	15.4	12.5	12.5	\$625,796	\$521,262	\$524,091
Totals, Support Services	213.3	216.5	216.5	\$7,175,453	\$7,385,362	\$7,459,785
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Energy Resources Spec I	1.0	0.5	0.5	4,400-5,309	31,854	31,854
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Administration	6.0	5.5	5.5	\$328,140	\$302,694	\$302,694
Maintenance of Structures:						
Supvr-Building Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Plumber Supvr	-	1.0	1.0	4,201-5,067	51,672	54,258
Painter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Plumber I	4.0	4.0	4.0	3,828-4,613	210,033	212,355
Sheet Metal Worker	0.6	1.0	1.0	3,828-4,613	52,932	52,932
Carpenter I	3.9	5.0	5.0	3,660-4,402	247,242	249,492
Painter I	4.0	4.0	4.0	3,660-4,402	203,424	203,424
Locksmith I	1.0	1.0	1.0	3,660-4,402	50,556	50,556
Mason I	1.0	1.0	1.0	3,660-4,402	50,556	50,556
Bldg Maint Worker	4.4	4.0	4.0	3,186-3,828	170,424	172,332
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Mgt Services Techn	0.7	-	-	2,495-3,426	-	-
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Maintenance of Structures	23.6	25.0	25.0	\$1,117,406	\$1,226,211	\$1,235,277
Maintenance of Grounds:						
Groundskeeper	5.0	5.0	5.0	2,687-3,338	192,240	192,240
Totals, Maintenance of Grounds	5.0	5.0	5.0	\$186,960	\$192,240	\$192,240
Utilities, Water and Sewage:						
Stationary Engr	9.0	10.0	10.0	4,924-5,415	594,832	594,832
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Electrician II	1.0	1.0	1.0	4,012-4,837	55,464	55,464
Electrician I	3.0	3.0	3.0	3,828-4,613	152,946	155,298
Service Asst-Maint	1.0	1.0	1.0	2,481-2,687	33,852	33,852
Totals, Utilities, Water and Sewage	15.0	16.0	16.0	\$824,059	\$905,566	\$907,918
Totals, Plant Operations	49.6	51.5	51.5	\$2,456,565	\$2,626,711	\$2,638,129
Temporary Help	46.8	-	-	2,395,754	1,542,312	1,542,312

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	4,668,909	6,241,498	6,241,498
Totals, Fairview Developmental Center	1,131.9	1,158.0	1,158.0	\$71,805,288	\$78,014,173	\$78,326,773
Lanterman Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	293,940	293,940
C.E.A. III	2.2	4.0	4.0	8,594-9,476	401,640	411,024
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Coordinator-Nursing	1.0	1.0	1.0	6,096-7,222	108,396	108,396
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	44,064	44,064
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Executive	6.2	10.0	10.0	\$758,709	\$1,014,768	\$1,028,400
Medical Records:						
Stds Compliance Coordinator	0.4	1.0	1.0	5,067-6,114	70,380	70,380
Health Recd Techn III	2.5	3.0	3.0	3,358-4,085	147,060	147,060
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,953-3,590	44,112	44,112
Health Recd Techn II-Spec	1.5	2.0	2.0	2,951-3,588	90,229	90,229
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Health Recd Techn I	6.4	7.0	7.0	2,638-3,209	292,284	294,006
Totals, Medical Records	11.8	15.0	15.0	\$522,848	\$677,869	\$681,283
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	74,724	74,724
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	83,712	83,712
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Acctg Techn	-	1.5	1.5	2,638-3,209	47,484	49,860
Totals, Fiscal Section	4.0	5.5	5.5	\$209,585	\$259,272	\$261,648
Trust Unit:						
Patient Benefit and Insurance Officer II	-	1.0	1.0	4,306-5,232	51,672	54,252
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Trust Unit	0.3	2.0	2.0	\$13,056	\$90,840	\$93,420
Eligibility Unit:						
Prog Techn II	-	2.0	2.0	2,638-3,209	63,312	66,480
Acct Clerk II	0.2	1.0	1.0	2,364-2,876	28,368	29,784
Totals, Eligibility Unit	0.2	3.0	3.0	\$6,392	\$91,680	\$96,264
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,200
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Personnel Analyst	2.0	3.0	3.0	4,400-5,348	182,352	184,992
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Pers Supvr II	0.7	1.0	1.0	3,658-4,446	51,240	53,352
Pers Supvr I	-	0.5	0.5	3,658-4,446	21,948	23,046
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	87,156	88,848
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Pers Spec	6.5	5.0	5.0	2,602-4,067	224,122	225,682
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Personnel Section	17.2	20.5	20.5	\$926,647	\$1,059,909	\$1,074,423

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	4.5	6.0	6.0	2,771-3,368	238,878	241,620
Totals, Communications Section	5.5	7.0	7.0	\$222,025	\$282,582	\$285,324
Training:						
Psychiatric Techn Instructor	2.0	1.0	1.0	4,620-5,893	77,266	77,856
Trng Officer I	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Training	2.0	2.0	2.0	\$147,432	\$130,066	\$133,296
Protective Services:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,416
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,679	94,487	96,755
Supvng Special Investigator I	-	1.0	1.0	5,369-6,802	64,428	67,644
Investigator	1.5	5.0	5.0	3,902-6,194	290,928	297,948
Peace Off II-Develmtl Center	0.5	1.0	1.0	3,788-4,786	58,584	59,832
Peace Off I-Develmtl Center	4.0	8.0	8.0	3,455-4,360	380,800	389,104
Fire Fighter	0.5	2.0	2.0	3,307-4,173	79,368	83,328
Office Techn-Typing	0.9	2.0	2.0	2,686-3,264	71,400	73,008
Totals, Protective Services	8.4	21.0	21.0	\$498,081	\$1,121,343	\$1,153,035
Totals, Administration	55.6	86.0	86.0	\$3,304,775	\$4,728,329	\$4,807,093
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	1.9	3.0	3.0	6,083-7,587	264,672	268,800
Nursing Coordinator	2.9	3.0	3.0	5,303-6,879	311,436	311,436
Asst Coordinator-Nursing	2.5	4.0	4.0	5,303-6,879	375,072	378,252
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Prog Asst-Develmtl	2.9	2.0	2.0	5,028-7,226	173,424	173,424
Health Services Spec	14.0	16.0	16.0	4,916-6,269	1,533,960	1,538,124
Unit Supvr	11.8	13.0	13.0	4,523-6,882	1,065,072	1,072,896
Sr Psychiatric Techn	29.3	36.0	36.0	3,400-5,579	2,403,644	2,405,684
Office Techn-Typing	2.8	4.0	4.0	2,686-3,264	152,952	152,952
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Teaching Asst	9.8	9.0	9.0	2,312-2,810	301,878	301,878
Totals, Program Residence Administration	79.9	92.0	92.0	\$5,787,418	\$6,727,034	\$6,748,370
Level-of-Care Professional:						
Physician & Surgeon	2.0	4.0	4.0	7,534-14,605	709,008	744,480
Sr Psychologist-Supvr	1.0	1.0	1.0	5,528-7,649	109,896	109,896
Psychologist-Clinical	10.7	6.0	6.0	4,813-8,505	642,960	642,960
Audiologist II	-	1.0	1.0	4,624-5,620	55,488	58,260
Audiologist I	0.8	1.0	1.0	4,080-5,352	48,960	51,408
Teacher-Severely Handicapped-DD	2.9	3.0	3.0	3,825-6,454	232,344	232,344
Teacher-Adult Educ	15.2	14.0	14.0	3,825-6,454	884,928	894,096
Teacher-Orientation & Mobility	2.1	2.0	2.0	3,825-6,454	154,896	154,896
Clinical Soc Worker	7.9	6.0	6.0	3,554-6,889	450,684	460,188
Respiratory Care Practitioner	5.0	5.0	5.0	3,050-4,449	255,156	255,156
Totals, Level-of-Care Professional	47.6	43.0	43.0	\$3,988,325	\$3,544,320	\$3,603,684
Level-of-Care Nursing:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Registered Nurse	16.7	16.0	16.0	4,654-6,804	1,511,712	1,519,236
Sr Psychiatric Techn	2.3	1.0	1.0	3,400-5,579	63,756	63,756

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Psychiatric Techn	218.8	243.0	243.0	3,033-4,915	14,323,116	14,416,560
Licensed Voc Nurse	14.3	14.0	14.0	2,612-3,335	688,888	688,888
Psychiatric Techn Asst	74.7	42.0	42.0	2,453-2,870	1,509,392	1,515,296
Hospital Worker	1.0	1.0	1.0	2,134-2,591	31,092	31,092
Totals, Level-of-Care Nursing	328.8	318.0	318.0	\$17,902,725	\$18,231,768	\$18,338,640
Central Program Services/Off-Residence Training:						
Prog Asst-Develmtl	0.9	1.0	1.0	5,028-7,226	86,712	86,712
Sr Librarian-Spec	-	1.0	1.0	4,312-5,776	51,744	54,366
Coordinator-Volunteer	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,996	57,744
Protestant Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,068
Jewish Chaplain	1.0	1.5	1.5	3,894-4,867	84,684	85,854
Supvr-Voc Svc	0.3	1.0	1.0	3,829-4,654	45,948	48,240
Teacher-Severely Handicapped-DD	0.1	-	-	3,825-6,454	-	-
Teacher-Adult Educ	0.1	-	-	3,825-6,454	-	-
Clinical Soc Worker	0.1	-	-	3,554-6,889	-	-
Rehab Therapist-Recr	6.1	7.0	7.0	3,094-6,064	492,755	494,615
Rehab Therapist-Music	7.8	8.0	8.0	3,094-6,064	603,974	603,974
Psychiatric Techn	18.5	21.5	21.5	3,033-4,915	1,238,208	1,255,680
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	78,336	78,336
Barbershop Mgr	1.0	-	-	2,659-3,233	-	-
Beauty Shop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
Stock Clerk	0.9	1.0	1.0	2,420-2,942	33,624	35,304
Teaching Asst	6.3	5.0	5.0	2,312-2,810	168,595	168,600
Hospital Worker	5.0	-	-	2,134-2,591	-	-
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Central Progam Services/Off-Residence Training:	53.5	54.0	54.0	\$2,946,682	\$3,119,288	\$3,151,477
Pharmacy:						
Pharmacist II	0.5	2.0	2.0	6,126-10,679	227,436	232,980
Pharmacy Services Mgr	0.3	1.0	1.0	6,126-10,679	111,114	111,114
Pharmacist I	5.7	6.0	6.0	5,414-8,825	677,328	687,888
Pharmacy Techn	4.3	6.0	6.0	2,638-3,209	247,560	247,576
Totals, Pharmacy	10.8	15.0	15.0	\$891,913	\$1,263,438	\$1,279,558
Dental Services:						
Dentist	1.0	1.0	1.0	7,013-18,488	261,792	261,792
Dental Asst	2.0	1.0	1.0	2,408-3,162	48,150	48,156
Totals, Dental Services	3.0	2.0	2.0	\$346,638	\$309,942	\$309,948
Public Health/Employee Health:						
Physician & Surgeon	0.9	1.0	1.0	7,534-14,605	186,120	186,120
Public Health Nurse I-DDS	1.0	-	-	4,916-6,289	-	-
Registered Nurse	1.0	1.0	1.0	4,654-6,804	96,360	96,360
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Public Health/Employee Health	3.9	3.0	3.0	\$396,842	\$323,592	\$323,592
Medical and Allied Services:						
Physician & Surgeon	5.0	9.0	9.0	7,534-14,605	1,712,460	1,739,064
Podiatrist	1.0	1.0	1.0	6,239-9,172	182,280	182,280
Registered Nurse	0.9	1.0	1.0	4,654-6,804	96,360	96,360
Respiratory Care Supvr	0.4	1.0	1.0	3,665-4,845	58,140	58,140
Respiratory Care Practitioner	2.3	6.0	6.0	3,050-4,449	272,904	276,576

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Psychiatric Techn	1.0	1.0	1.0	3,033-4,915	59,724	59,724
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	42,240	42,240
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,684	33,684
Medical Supply Techn	1.0	2.0	2.0	2,153-2,807	59,520	60,816
Totals, Medical and Allied Services	13.6	23.0	23.0	\$1,528,894	\$2,517,312	\$2,548,884
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,211-5,897	129,024	129,024
Sr Radiologic Technologist-Spec	0.7	1.0	1.0	3,204-4,255	63,948	63,948
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,684	33,684
Totals, Laboratory/Radiology	4.7	5.0	5.0	\$273,219	\$296,928	\$296,928
Unit Dose Packaging:						
Pharmacist II	0.8	-	-	6,126-10,679	-	-
Pharmacist I	0.7	-	-	5,414-8,825	-	-
Pharmacy Techn	1.7	-	-	2,638-3,209	-	-
Totals, Unit Dose Packaging	3.2	-	-	\$236,360	-	-
Quality Assurance:						
Prog Director-Develmtl	0.6	1.0	1.0	6,803-6,703	82,584	86,712
Nurse Consultant II	1.0	2.0	2.0	5,455-6,991	216,420	221,148
Stds Compliance Coordinator	1.8	3.0	3.0	5,067-6,114	194,976	201,048
Nurse Consultant I	1.0	1.0	1.0	4,998-6,399	120,564	120,564
Registered Nurse	2.9	3.0	3.0	4,654-6,804	289,080	289,080
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Individual Prog Coordinator	16.8	15.0	15.0	2,925-3,658	775,887	778,759
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	3.3	3.0	3.0	2,686-3,264	116,574	117,504
Totals, Quality Assurance	28.7	30.0	30.0	\$1,761,199	\$1,902,237	\$1,923,607
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	0.4	1.0	1.0	4,216-5,079	60,948	60,948
Staff Services Analyst-Gen	0.4	0.5	0.5	2,817-4,446	26,676	26,676
Totals, Foster Grandparent Program	0.8	1.5	1.5	\$45,406	\$87,624	\$87,624
Regional Resource Development Project:						
Community Prog Spec IV	0.9	1.0	1.0	5,576-6,727	80,417	80,724
Community Prog Spec II	1.0	3.0	3.0	4,400-5,348	174,253	181,770
Community Prog Spec I	2.1	2.0	2.0	3,658-4,446	106,704	106,704
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Regional Resource Development Project	4.9	7.0	7.0	\$271,210	\$400,542	\$408,366
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,853-4,684	56,208	56,208
Assistive Technology Spec	3.0	4.0	4.0	3,335-4,054	181,342	183,346
Totals, Adaptive Equipment	4.0	5.0	5.0	\$193,528	\$237,550	\$239,554
Totals, Clinical Services	587.4	598.5	598.5	\$36,570,359	\$38,961,575	\$39,260,232
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Hospital Administrator II	1.2	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Hospital Administrator I	-	1.0	1.0	3,845-4,622	46,140	48,444
Warehouse Mgr I	-	1.0	1.0	3,497-4,614	41,964	44,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Asst Info Systems Analyst	0.8	1.0	1.0	3,106-4,903	53,484	56,160
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Warehouse Worker	1.0	-	-	2,877-3,420	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,393	39,168
Facility Envirntl Audit Techn	0.9	1.0	1.0	2,504-3,047	36,564	36,564
Key Data Operator	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Totals, Service and Supply	8.9	11.0	11.0	\$426,605	\$531,881	\$545,280
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	70,505	70,505
Asst Director-Dietetics	1.1	1.0	1.0	4,614-5,607	55,368	58,140
Registered Dietitian	1.9	3.0	3.0	3,320-4,132	162,168	164,160
Food Service Supvr II	-	1.0	1.0	3,062-3,721	36,744	38,580
Supvng Cook I	2.4	3.0	3.0	2,901-3,526	84,624	84,624
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Cook Spec II	4.4	5.0	5.0	2,659-3,233	187,890	189,528
Food Service Supvr I	1.0	3.0	3.0	2,471-3,002	100,636	103,260
Food Service Techn II	11.2	17.0	17.0	2,215-2,693	537,900	540,564
Food Service Techn I	29.4	41.0	41.0	2,065-2,507	1,224,072	1,226,604
Totals, Food Service	53.4	76.0	76.0	\$1,829,092	\$2,502,999	\$2,519,057
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,829	45,948	45,948
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Seamer	1.0	1.0	1.0	2,559-3,108	37,296	37,296
Totals, Clothing	3.0	3.0	3.0	\$123,712	\$126,336	\$126,336
Housekeeping-Public Area:						
Custodian	16.1	15.0	15.0	2,098-2,549	454,986	459,432
Svc Asst-Custodian	4.9	5.5	5.5	1,965-2,388	146,804	152,479
Totals, Housekeeping-Public Area	21.0	20.5	20.5	\$594,255	\$601,790	\$611,911
Housekeeping-Treatment Area:						
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Supvng Housekeeper II	0.3	2.0	2.0	2,507-3,050	60,168	63,168
Supvng Housekeeper I	4.0	8.0	8.0	2,254-2,739	239,404	246,128
Custodian	15.7	23.0	23.0	2,098-2,549	666,424	677,182
Svc Asst-Custodian	12.1	14.0	14.0	1,965-2,388	383,696	398,324
Totals, Housekeeping-Treatment Area	34.1	49.0	49.0	\$984,336	\$1,428,448	\$1,463,558
Laundry:						
Laundry Supvr I	0.8	1.0	1.0	2,560-3,113	30,720	32,256
Laundry Worker	0.9	1.0	1.0	2,297-2,792	33,504	33,504
Totals, Laundry	1.7	2.0	2.0	\$60,130	\$64,224	\$65,760
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Automobile Mechanic	1.6	2.0	2.0	3,338-4,012	92,232	92,232
Auto Equipt Operator II	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Auto Equipt Operator I	5.7	11.0	11.0	3,051-3,660	440,868	448,212
School Bus Driver	1.0	2.0	2.0	2,495-3,034	66,348	67,848
Totals, Transportation	10.3	17.0	17.0	\$437,458	\$697,296	\$706,140
Totals, Support Services	132.4	178.5	178.5	\$4,455,588	\$5,952,974	\$6,038,042

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Plant Operations						
Administration:						
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Chief-Plant Operations III	0.2	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Operations I	0.7	1.0	1.0	4,813-5,808	57,756	60,648
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Energy Resources Spec I	-	0.5	0.5	4,400-5,309	26,400	27,720
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Administration	3.9	6.0	6.0	\$252,665	\$380,196	\$385,728
Maintenance of Structures:						
Supvr-Building Trades	-	1.0	1.0	4,201-5,312	50,412	52,932
Plumber Supvr	-	1.0	1.0	4,201-5,067	50,412	52,932
Painter Supvr	1.0	1.0	1.0	4,012-4,847	50,487	50,487
Plumber II	1.0	1.0	1.0	4,012-4,837	56,664	56,664
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	50,487	50,487
Plumber I	4.0	5.0	5.0	3,828-4,613	257,664	259,956
Carpenter II	-	1.0	1.0	3,828-4,613	45,936	48,228
Painter II	1.0	1.0	1.0	3,828-4,613	52,932	52,932
Carpenter I	4.0	4.0	4.0	3,660-4,402	202,224	202,224
Painter I	3.0	5.0	5.0	3,660-4,402	238,196	243,900
Locksmith I	1.0	1.0	1.0	3,660-4,402	43,920	46,116
Mason I	1.0	1.0	1.0	3,660-4,402	50,556	50,556
Electronics Techn	1.0	1.0	1.0	3,264-4,522	51,912	51,912
Bldg Maint Worker	1.0	2.0	2.0	3,186-3,828	82,296	84,204
Pest Control Techn	1.0	1.0	1.0	3,051-3,660	42,060	42,060
Materials & Stores Spec	0.9	1.0	1.0	2,877-3,751	43,092	43,092
Totals, Maintenance of Structures	20.9	28.0	28.0	\$1,021,255	\$1,369,250	\$1,388,682
Maintenance of Grounds:						
Supvng Groundskeeper II	0.2	1.0	1.0	3,497-4,614	46,272	46,272
Bldg Maint Worker	1.8	3.0	3.0	3,186-3,828	120,528	124,344
Groundskeeper	4.8	6.0	6.0	2,687-3,338	222,648	226,092
Totals, Maintenance of Grounds	6.8	10.0	10.0	\$266,467	\$389,448	\$396,708
Utilities, Water and Sewage:						
Chief Engr	-	1.0	1.0	5,430-5,970	65,160	68,424
Stationary Engr	5.1	10.0	10.0	4,924-5,415	594,832	594,832
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Electrician Supvr	-	1.0	1.0	4,201-5,067	50,412	52,932
Electrician I	1.0	2.0	2.0	3,828-4,613	92,208	96,816
Stationary Engr Apprnt	2.0	1.0	1.0	3,201-5,148	57,312	57,312
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	38,232	40,140
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Utilities, Water and Sewage	11.1	18.0	18.0	\$605,052	\$1,007,740	\$1,020,040
Totals, Plant Operations	42.7	62.0	62.0	\$2,145,439	\$3,146,634	\$3,191,158
Temporary Help	101.4	6.0	6.0	5,357,624	3,679,521	3,679,521
Overtime	-	-	-	5,589,831	5,392,963	5,392,963
Totals, Lanterman Developmental Center	919.5	931.0	931.0	\$57,423,616	\$61,861,996	\$62,369,009

Porterville Developmental Center**Administration**

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	286,764	286,764
C.E.A. III	4.6	4.0	4.0	8,594-9,476	351,912	351,912
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Coordinator Nursing	1.0	1.0	1.0	6,096-7,222	108,396	108,396
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Sr Medical Transcriber	0.2	-	-	2,896-3,520	-	-
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Executive	11.4	11.0	11.0	\$1,135,628	\$1,015,356	\$1,015,356
Medical Records:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Health Recd Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Health Recd Techn II-Supvr	3.0	3.0	3.0	2,953-3,590	132,336	132,336
Health Recd Techn II-Spec	1.0	1.0	1.0	2,951-3,588	46,212	46,212
Office Techn-Typing	9.8	9.0	9.0	2,686-3,264	348,876	350,652
Health Recd Techn I	4.5	8.0	8.0	2,638-3,209	305,268	310,020
Totals, Medical Records	20.3	23.0	23.0	\$845,792	\$945,888	\$952,416
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,240
Sr Acct Clerk	4.0	4.0	4.0	2,638-3,209	153,988	154,032
Totals, Fiscal Section	8.6	10.0	10.0	\$391,238	\$449,584	\$451,212
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	2.0	2.0	3,922-4,767	104,304	106,656
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Sr Acct Clerk	3.0	3.0	3.0	2,638-3,209	111,507	113,229
Totals, Trust Unit	5.0	6.0	6.0	\$200,970	\$253,119	\$257,193
Eligibility Unit:						
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Prog Techn II	3.0	3.0	3.0	2,638-3,209	113,695	113,695
Totals, Eligibility Unit	4.0	4.0	4.0	\$152,262	\$154,785	\$154,785
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,062	73,524
Health & Safety Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	51,036	53,592
Assoc Personnel Analyst	1.9	2.0	2.0	4,400-5,348	116,976	119,616
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	127,590	128,352
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	116,856	116,856
Personnel Techn II-Spec	1.0	1.0	1.0	3,262-3,967	47,604	47,604
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	3.9	4.0	4.0	2,686-3,264	154,812	154,812
Pers Spec	5.9	6.0	6.0	2,602-4,067	303,046	306,207

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Personnel Section	19.6	22.0	22.0	\$1,021,976	\$1,164,598	\$1,174,179
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	5.0	6.0	6.0	2,771-3,368	233,504	236,609
Totals, Communications Section	6.0	7.0	7.0	\$238,530	\$277,208	\$280,313
Training:						
Nurse Instructor	2.2	3.0	3.0	5,446-7,498	302,544	302,544
Psychiatric Techn Instructor	0.9	-	-	4,620-5,893	-	-
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Training	4.0	4.0	4.0	\$317,315	\$343,656	\$343,656
Protective Services:						
Supvng Special Investigator II	1.0	2.0	2.0	6,058-7,679	148,725	156,162
Supvng Special Investigator I	2.0	3.0	3.0	5,369-6,802	221,587	228,461
Fire Chief	-	1.0	1.0	4,255-5,383	51,060	53,616
Investigator	4.5	8.0	8.0	3,902-6,194	501,741	512,864
Peace Off II-Develmtl Center	5.9	9.0	9.0	3,788-4,786	491,337	498,141
Peace Off I-Develmtl Center	37.5	61.0	61.0	3,455-4,360	2,971,913	3,011,944
Fire Fighter	-	1.0	1.0	3,307-4,173	39,684	41,664
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Protective Services	54.9	89.0	89.0	\$3,094,630	\$4,596,903	\$4,673,708
Totals, Administration	133.8	176.0	176.0	\$7,398,341	\$9,201,097	\$9,302,818
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl Safety	2.0	2.0	2.0	6,083-7,587	182,088	182,088
Prog Director-Develmtl	2.8	3.0	3.0	6,083-7,587	238,164	250,068
Nursing Coordinator-Safety	2.3	2.0	2.0	5,303-6,879	167,448	170,628
Asst Coordinator-Nursing	5.0	5.0	5.0	5,303-6,879	522,388	522,388
Nursing Coordinator	2.0	3.0	3.0	5,303-6,879	293,016	297,288
Supvng Registered Nurse	1.0	2.0	2.0	5,060-6,551	189,204	193,476
Prog Asst-Develmtl Safety	2.0	2.0	2.0	5,028-7,226	173,424	173,424
Prog Asst-Develmtl	2.0	3.0	3.0	5,028-7,226	252,060	255,996
Health Services Spec	12.0	8.0	8.0	4,916-6,269	774,000	774,000
Health Services Spec-Safety	9.2	8.0	8.0	4,916-6,269	773,376	773,376
Registered Nurse	1.0	1.0	1.0	4,654-6,804	96,360	96,360
Unit Supvr-Safety	7.1	9.0	9.0	4,523-6,882	734,562	742,560
Unit Supvr	12.0	12.0	12.0	4,523-6,882	991,008	991,008
Sr Psychiatric Techn	35.8	41.0	41.0	3,400-5,579	2,703,266	2,716,452
Sr Psychiatric Techn-Safety	32.4	36.0	36.0	3,400-5,579	2,383,797	2,391,896
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	42,240	42,240
Office Techn-Typing	6.3	6.0	6.0	2,686-3,264	234,698	235,008
Totals, Program Residence Administration	135.9	144.0	144.0	\$10,233,755	\$10,751,099	\$10,808,256
Level-of-Care Professional:						
Physician & Surgeon-Safety	4.8	5.0	5.0	7,534-14,605	1,003,500	1,013,352
Physician & Surgeon	2.0	3.0	3.0	7,534-14,605	559,824	568,692
Sr Psychologist-Spec	1.0	1.0	1.0	6,719-8,930	112,524	112,524
Psychologist-Educational	1.9	1.0	1.0	5,696-8,505	107,160	107,160
Psychologist-Clinical-Safety	8.2	7.0	7.0	5,696-8,505	735,490	747,030
Psychologist-Clinical	3.6	5.0	5.0	5,696-8,505	521,200	529,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Psychologist-Experimental	1.0	1.0	1.0	4,813-6,635	107,160	107,160
Rehab Therapist-Music	3.8	3.0	3.0	4,534-6,064	225,246	228,249
Rehab Therapist-Recr	5.8	8.0	8.0	4,534-6,064	588,216	594,696
Rehab Therapist-Music-Safety	2.0	2.0	2.0	4,534-6,064	151,738	152,808
Rehab Therapist-Recr-Safety	5.0	5.0	5.0	4,534-6,064	382,020	382,020
Psychology Assoc	0.5	-	-	3,894-4,643	-	-
Teacher-Severely Handicapped-DD	0.4	1.0	1.0	3,825-6,454	73,812	77,448
Voc Instructor-Upholstering-Safety	0.7	1.0	1.0	3,825-6,454	77,448	77,448
Voc Instructor-Gardening-Safety	2.0	2.0	2.0	3,825-6,454	156,096	156,096
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,825-6,454	67,236	67,236
Voc Instructor-Carpentry-Safety	2.0	2.0	2.0	3,825-6,454	154,896	154,896
Teacher-Severely Handicapped-DD-Safety	4.9	6.0	6.0	3,825-6,454	439,920	442,560
Clinical Soc Worker	1.0	1.0	1.0	3,554-6,889	69,658	73,137
Teaching Asst	3.8	4.0	4.0	3,554-4,430	295,770	306,207
Respiratory Care Practitioner	2.7	5.0	5.0	3,050-4,449	238,744	240,580
Clinical Social Worker (Health Facility)	1.0	1.0	1.0	3,001-5,378	68,436	68,436
Teacher-Communication Handicapped	2.0	4.0	4.0	2,854-3,526	154,533	160,356
Soc Work Assoc	6.1	6.0	6.0	2,854-3,526	264,412	266,304
Social Work Assoc-Safety	2.9	4.0	4.0	2,312-2,810	134,880	134,880
Teaching Asst-Safety	1.0	1.0	1.0	2,312-2,810	33,720	33,720
Totals, Level-of-Care Professional	71.1	80.0	80.0	\$5,959,446	\$6,723,639	\$6,802,195
Level-of-Care Nursing:						
Registered Nurse-Safety	2.9	2.0	2.0	4,654-6,804	192,720	192,720
Registered Nurse	23.6	25.0	25.0	4,654-6,804	2,384,274	2,413,380
Unit Supvr	1.0	1.0	1.0	4,523-6,882	82,584	82,584
Psychiatric Techn	173.2	186.8	186.8	3,033-4,915	11,065,584	11,069,722
Psychiatric Techn-Safety	165.3	151.0	151.0	3,033-4,915	8,879,429	8,896,124
Licensed Voc Nurse-Safety	3.5	4.0	4.0	2,612-3,335	197,360	197,360
Licensed Voc Nurse	5.6	6.0	6.0	2,612-3,335	294,584	294,584
Psychiatric Techn Asst	45.7	51.2	51.2	2,453-2,870	1,877,079	1,877,374
Psychiatric Techn Asst-Safety	25.7	25.0	25.0	2,453-2,870	912,040	913,768
Hospital Worker	0.5	-	-	2,134-2,591	-	-
Hospital Worker-Safety	0.5	-	-	2,134-2,591	-	-
Totals, Level-of-Care Nursing	447.5	452.0	452.0	\$24,902,957	\$25,885,654	\$25,937,616
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	0.2	1.0	1.0	6,083-7,587	82,584	86,712
Prog Asst-Develmtl	1.8	3.0	3.0	5,028-7,226	252,060	255,996
Unit Supvr-Safety	1.0	1.0	1.0	4,523-6,882	82,584	82,584
Coordinator-Volunteer	-	1.0	1.0	4,216-5,079	50,592	53,124
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,455	60,620
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	61,320	61,320
Sr Psychiatric Techn	0.9	1.5	1.5	3,400-5,579	93,372	94,848
Sr Psychiatric Techn-Safety	2.6	3.0	3.0	3,400-5,579	197,808	197,808
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,249-6,064	76,404	76,404
Rehab Therapist-Recr-Safety	1.9	2.0	2.0	3,094-6,064	154,008	154,008
Psychiatric Techn	17.8	23.0	23.0	3,033-4,915	1,356,996	1,365,180
Psychiatric Techn-Safety	19.8	26.0	26.0	3,033-4,915	1,526,808	1,535,052
Support Services Asst-Interpreter	2.0	-	-	2,964-4,113	-	-
Social Work Assoc-Safety	0.2	1.0	1.0	2,854-3,526	43,896	44,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Office Techn-Typing	3.1	4.0	4.0	2,686-3,264	156,672	156,672
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
Beauty Shop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
Psychiatric Techn Asst	7.5	8.0	8.0	2,453-2,870	289,344	289,344
Psychiatric Techn Asst-Safety	11.8	13.0	13.0	2,453-2,870	448,260	454,416
Teaching Asst-Safety	3.8	6.0	6.0	2,312-2,810	202,320	202,320
Teaching Asst	2.2	4.0	4.0	2,312-2,810	134,110	134,110
Totals, Central Program Services/Off-Residence Training	81.6	102.5	102.5	\$4,157,162	\$5,345,185	\$5,382,534
Pharmacy:						
Pharmacist II	-	1.0	1.0	6,126-10,679	73,512	77,184
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	111,114	111,114
Pharmacist I	5.4	5.0	5.0	5,414-8,825	571,413	571,413
Pharmacy Techn	8.4	8.0	8.0	2,638-3,209	318,848	320,432
Totals, Pharmacy	14.8	15.0	15.0	\$1,052,145	\$1,074,887	\$1,080,143
Dental Services:						
Dentist	2.0	4.0	4.0	7,013-18,488	870,624	887,976
Dental Asst	2.0	3.0	3.0	2,408-3,162	135,466	136,608
Totals, Dental Services	4.0	7.0	7.0	\$599,322	\$1,006,090	\$1,024,584
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	206,808	206,808
Public Health Nurse II	0.7	1.0	1.0	5,351-7,472	64,212	67,428
Public Health Nurse I	1.0	1.0	1.0	4,916-6,847	92,149	92,149
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Public Health/Employee Health	3.7	4.0	4.0	\$401,162	\$402,337	\$405,553
Medical and Allied Services:						
Staff Psychiatrist-Safety	1.0	1.0	1.0	9,126-12,863	268,524	268,524
Physician & Surgeon	5.2	6.0	6.0	7,534-14,605	1,136,496	1,137,384
Nurse Practitioner	2.0	2.0	2.0	6,256-8,526	221,976	221,976
Nurse Practitioner-Safety	4.1	4.0	4.0	6,256-8,526	449,352	449,352
Podiatrist	-	1.0	1.0	6,239-9,172	112,404	118,020
Health Services Spec	1.0	1.0	1.0	4,916-6,269	96,360	96,360
Registered Nurse	2.9	3.0	3.0	4,654-6,804	289,080	289,080
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	58,140	58,140
Respiratory Care Practitioner	5.6	6.0	6.0	3,050-4,449	283,864	283,864
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Medical Supply Techn	1.1	2.0	2.0	2,153-2,807	65,040	65,040
Totals, Medical and Allied Services	24.9	28.0	28.0	\$2,662,201	\$3,020,404	\$3,026,908
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-5,856	55,464	58,236
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Clinical Lab Technologist	-	1.0	1.0	4,016-5,360	50,604	53,136
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,204-4,255	63,948	63,948
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Lab Asst	1.2	1.0	1.0	2,153-2,807	29,620	31,096
Totals, Laboratory/Radiology	4.2	6.0	6.0	\$198,069	\$303,316	\$310,096
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Nurse Consultant III-Spec	-	1.0	1.0	5,953-7,644	101,148	106,212
Nurse Consultant II	0.1	1.0	1.0	5,455-6,991	65,460	68,736

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Stds Compliance Coordinator	2.0	2.0	2.0	5,067-6,114	146,736	146,736
Psychologist-Soc	0.9	1.0	1.0	4,813-6,635	57,756	60,648
Registered Nurse	4.0	5.0	5.0	4,654-6,804	468,696	472,860
Individual Prog Coordinator	9.2	11.0	11.0	2,925-3,658	570,823	570,823
Individual Prog Coordinator-Safety	10.9	12.0	12.0	2,925-3,658	623,747	623,747
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Quality Assurance	30.1	36.0	36.0	\$2,010,614	\$2,203,746	\$2,219,142
Totals, Clinical Services	817.8	874.5	874.5	\$51,980,177	\$56,716,357	\$56,997,027
Projects						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$98,574	\$100,116	\$100,116
Regional Resource Development Project:						
Community Prog Spec IV	-	1.0	1.0	5,576-6,727	66,912	70,260
Community Liason Rep	-	1.0	1.0	5,067-6,160	73,920	73,920
Community Prog Spec II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Community Prog Spec I	2.9	3.0	3.0	3,658-4,446	160,056	160,056
Office Techn-Typing	0.8	2.0	2.0	2,686-3,264	71,400	73,008
Totals, Regional Resource Development Project	4.7	8.0	8.0	\$243,799	\$436,464	\$441,420
Adaptive Equipment:						
Assistive Technology Spec	5.6	7.0	7.0	3,335-4,054	325,712	329,720
Totals, Adaptive Equipment	5.6	7.0	7.0	\$273,080	\$325,712	\$329,720
Totals, Projects	12.3	17.0	17.0	\$615,433	\$862,292	\$871,256
Support Services						
Service and Supply:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Hospital Administrator II	-	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Hospital Administrator I	1.0	1.0	1.0	3,845-4,622	55,293	55,464
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	47,916	49,982
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,751	86,184	86,184
Digital Print Opr II	0.3	1.0	1.0	2,867-3,485	40,254	41,766
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Printing Trades Spec III-Gen	0.8	-	-	2,662-3,477	-	-
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,504-3,047	73,128	73,128
Info Systems Techn	0.5	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Service and Supply	12.6	14.0	14.0	\$623,010	\$715,683	\$722,204
Food Service:						
Director-Dietetics	0.8	1.0	1.0	5,067-6,160	73,374	73,920
Asst Director-Dietetics	2.0	4.0	4.0	4,614-5,607	245,304	250,848
Registered Dietitian	1.6	3.0	3.0	3,320-4,132	133,396	140,064
Registered Dietitian-Safety	0.5	2.0	2.0	3,320-4,132	79,680	83,664
Supvng Cook II	0.8	1.0	1.0	3,297-4,009	46,089	47,742
Food Service Supvr II	1.2	1.0	1.0	3,062-3,721	36,744	38,580
Supvng Cook I	2.0	3.0	3.0	2,901-3,526	119,174	121,176
Materials & Stores Spec	1.7	2.0	2.0	2,877-3,751	86,184	86,184
Dietetic Techn	1.0	1.0	1.0	2,746-3,339	40,068	40,068

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Office Techn-Typing	3.5	3.0	3.0	2,686-3,264	117,504	117,504
Cook Spec II	3.5	3.0	3.0	2,659-3,233	116,388	116,388
Food Service Supvr I	5.8	6.0	6.0	2,471-3,002	216,360	216,360
Cook Spec I	0.5	4.0	4.0	2,378-2,891	128,555	134,196
Food Service Techn II	5.8	7.0	7.0	2,215-2,693	220,476	221,808
Food Service Worker II-Safety	1.0	1.0	1.0	2,215-2,693	32,316	32,316
Food Service Techn I	66.2	75.0	75.0	2,065-2,507	2,245,030	2,248,128
Food Service Worker I	17.9	31.0	31.0	2,065-2,507	904,254	912,084
Totals, Food Service	115.8	148.0	148.0	\$3,780,131	\$4,840,896	\$4,881,030
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,151-3,829	45,948	45,948
Seamer	0.2	-	-	2,559-3,108	-	-
Asst Seamer	2.0	2.0	2.0	2,215-2,693	64,632	64,632
Totals, Clothing	3.2	3.0	3.0	\$115,888	\$110,580	\$110,580
Housekeeping-Public Area:						
Supervising Housekeeper II	1.0	1.0	1.0	2,507-3,050	35,694	36,582
Supervising Housekeeper I	3.0	3.0	3.0	2,254-2,739	97,304	99,644
Service Assistant (Custodian)	28.8	-	-	1,965-2,388	-	-
Totals, Housekeeping-Public Area	32.8	4.0	4.0	\$917,636	\$132,998	\$136,226
Housekeeping-Treatment Area:						
Custodian Supervisor III	1.0	1.0	1.0	2,714-3,299	37,172	38,788
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,618	39,168
Supervising Housekeeper II	0.1	1.0	1.0	2,507-3,050	33,005	34,656
Supervising Housekeeper I	5.9	7.0	7.0	2,254-2,739	217,006	222,188
Custodian	39.6	56.0	56.0	2,098-2,549	1,585,238	1,611,648
Totals, Housekeeping-Treatment Area	47.5	66.0	66.0	\$1,376,522	\$1,910,039	\$1,946,448
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	44,040	44,040
Laundry Worker	2.9	3.0	3.0	2,297-2,792	100,512	100,512
Totals, Laundry	3.9	4.0	4.0	\$139,934	\$144,552	\$144,552
Transportation:						
Heavy Equipt Mechanic	0.3	1.0	1.0	3,740-4,507	49,026	51,066
Auto Pool Mgr I	0.6	1.0	1.0	3,338-4,402	40,056	42,060
Automobile Mechanic	1.8	1.0	1.0	3,338-4,012	46,116	46,116
Auto Equipt Operator I	13.8	18.0	18.0	3,051-3,660	733,824	744,324
Totals, Transportation	16.5	21.0	21.0	\$672,396	\$869,022	\$883,566
Totals, Support Services	232.3	260.0	260.0	\$7,625,517	\$8,723,770	\$8,824,606
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Electronics Tech Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Architectural Asst	1.0	1.0	1.0	3,503-4,766	57,192	57,192
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	0.4	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Administration	6.4	8.0	8.0	\$366,743	\$452,412	\$455,052
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	56,676	56,676

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvr-Bldg Trades	0.9	1.0	1.0	4,201-5,312	58,044	58,044
Carpenter Supvr	-	1.0	1.0	4,012-4,837	48,144	50,556
Painter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Plumber I	2.0	4.0	4.0	3,828-4,613	195,826	202,320
Carpenter I	5.8	7.0	7.0	3,660-4,402	347,256	349,452
Painter I	6.0	6.0	6.0	3,660-4,402	303,336	303,336
Locksmith I	1.0	2.0	2.0	3,660-4,402	94,476	96,672
Mason I	1.0	1.0	1.0	3,660-4,402	50,556	50,556
Bldg Maint Worker	2.9	3.5	3.5	3,186-3,828	151,308	152,262
Upholsterer	0.5	1.0	1.0	3,051-4,012	46,116	46,116
Pest Control Techn	0.9	1.0	1.0	3,051-3,660	42,060	42,060
Totals, Maintenance of Structures	23.0	29.5	29.5	\$1,121,993	\$1,446,730	\$1,460,982
Maintenance of Grounds:						
Supvng Groundskeeper II	0.8	1.0	1.0	3,497-4,614	43,635	45,816
Lead Groundskeeper	0.3	-	-	2,805-3,660	-	-
Groundskeeper	7.2	9.0	9.0	2,687-3,338	346,032	346,032
Totals, Maintenance of Grounds	8.3	10.0	10.0	\$310,394	\$389,667	\$391,848
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	12.2	12.0	12.0	4,924-5,415	723,722	723,722
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Electrician Supvr	1.0	1.0	1.0	4,201-5,067	55,476	55,476
Electrician I	3.8	4.0	4.0	3,828-4,613	211,728	211,728
Electronics Techn	-	1.0	1.0	3,264-4,120	39,168	41,124
Totals, Utilities, Water and Sewage	19.0	20.0	20.0	\$1,091,620	\$1,163,726	\$1,165,682
Totals, Plant Operations	56.7	67.5	67.5	\$2,890,750	\$3,452,535	\$3,473,564
Temporary Help	111.1	-	-	5,022,456	2,481,461	2,481,461
Overtime	-	-	-	7,338,985	8,008,303	8,008,303
Totals, Porterville Developmental Center	1,364.0	1,395.0	1,395.0	\$82,871,658	\$89,445,815	\$89,959,035
Sonoma Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	11,516-14,397	263,586	276,764
C.E.A. III	3.0	3.0	3.0	8,594-9,476	325,666	325,666
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Coordinator-Nursing	-	1.0	1.0	6,096-7,222	89,172	93,636
Office Techn-Typing	1.3	2.0	2.0	2,686-3,264	73,361	74,165
Totals, Executive	6.3	8.0	8.0	\$696,361	\$833,481	\$851,927
Headquarter Closure Team						
C.E.A. I	-	0.5	0.5	6,173-7,838	37,038	37,038
Nurse Consultant III-Specialist	1.0	1.0	1.0	5,953-7,644	122,928	122,928
Research Analyst II-General	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Totals, Headquarter Closure Team	2.0	3.0	3.0	\$185,249	\$253,758	\$255,078
Community State Staff Administrative Positions:						
Prog Director-Develmtl	-	1.0	1.0	6,083-7,587	82,584	86,712
Nursing Coordinator	1.0	1.0	1.0	5,303-6,879	103,812	103,812
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Personnel Specialist	1.0	1.0	1.0	2,602-4,067	51,204	51,204

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Community State Staff Adm Positions	4.0	5.0	5.0	\$256,522	\$344,304	\$348,432
Medical Records:						
Medical Recd Director	1.0	1.0	1.0	3,542-4,762	63,144	63,144
Health Recd Techn III	3.0	3.0	3.0	3,358-4,085	147,060	147,060
Health Recd Techn II-Spec	3.2	4.0	4.0	2,951-3,588	181,111	182,167
Office Techn-Typing	6.6	7.0	7.0	2,686-3,264	272,471	274,176
Health Recd Techn I	4.3	4.0	4.0	2,638-3,209	168,240	168,240
Medical Transcriber	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Office Asst-Typing	1.5	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Medical Records	20.6	22.0	22.0	\$866,575	\$937,626	\$940,387
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,036	56,040
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,168
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Mgt Services Techn	2.9	3.0	3.0	2,495-3,426	123,336	123,336
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,896	33,912
Totals, Fiscal Section	6.9	9.0	9.0	\$341,149	\$417,640	\$420,996
Trust Unit:						
Patient Benefit & Ins Officer I	-	1.0	1.0	3,922-4,767	47,904	50,304
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Trust Unit	1.0	2.0	2.0	\$37,915	\$86,412	\$88,812
Eligibility Unit:						
Office Techn-Typing	2.3	3.0	3.0	2,686-3,264	110,568	112,176
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Eligibility Unit	2.6	4.0	4.0	\$97,773	\$144,480	\$146,088
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Health & Safety Off	1.0	2.0	2.0	4,622-5,576	125,527	127,171
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Personnel Analyst	2.4	4.0	4.0	4,400-5,348	241,083	246,633
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,400-5,348	305,492	311,054
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,712
Sr Pers Spec	1.4	2.0	2.0	3,658-4,446	102,324	103,422
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Staff Services Analyst-Gen	2.3	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,008
Pers Spec	7.0	9.0	9.0	2,602-4,067	423,276	426,396
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Personnel Section	22.5	30.0	30.0	\$1,249,284	\$1,598,142	\$1,619,136
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	5.5	7.0	7.0	2,771-3,368	273,570	277,059
Totals, Communications Section	6.5	8.0	8.0	\$261,727	\$317,274	\$320,763
Training Office:						
Nurse Instructor	-	1.0	1.0	5,446-7,498	82,968	87,120
Psychiatric Nursing Educ Director	0.8	-	-	5,116-6,626	-	-
Psychiatric Techn Instructor	1.6	3.0	3.0	4,620-5,893	219,533	220,919

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Training Office	2.9	5.0	5.0	\$209,609	\$341,669	\$347,207
Protective Services:						
Supvng Special Investigator II	0.9	1.0	1.0	6,058-7,679	82,224	86,340
Supvng Special Investigator I	1.3	3.0	3.0	5,369-6,802	224,776	231,672
Fire Chief	0.9	1.0	1.0	4,255-5,383	63,119	64,596
Investigator	3.2	11.0	11.0	3,902-6,194	597,568	619,592
Peace Off II-Develmtl Center	-	1.0	1.0	3,788-4,786	45,456	47,724
Peace Off I-Develmtl Center	5.4	7.0	7.0	3,455-4,360	341,699	344,902
Fire Fighter	8.3	11.0	11.0	3,307-4,173	510,944	524,886
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	70,470	73,008
Program Techn	0.7	-	-	2,280-2,975	-	-
Totals, Protective Services	21.7	37.0	37.0	\$1,176,670	\$1,936,256	\$1,992,720
Totals, Administration	97.0	133.0	133.0	\$5,378,834	\$7,211,042	\$7,331,546
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	3.5	5.0	5.0	6,083-7,587	438,300	446,556
Nursing Coordinator	5.0	5.0	5.0	5,303-6,879	519,060	519,060
Asst Coordinator-Nursing	4.0	5.0	5.0	5,303-6,879	524,340	524,340
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	103,812	103,812
Prog Asst-Develmtl	3.9	5.0	5.0	5,028-7,226	425,484	429,420
Health Services Spec	18.1	22.0	22.0	4,916-6,269	2,051,749	2,070,487
Registered Nurse	1.0	1.0	1.0	4,654-6,804	83,256	87,420
Unit Supvr	25.4	33.0	33.0	4,523-6,882	2,680,911	2,721,821
Sr Psychiatric Techn	59.8	83.0	83.0	3,400-5,579	5,415,417	5,469,792
Office Techn-Typing	3.0	5.0	5.0	2,686-3,264	181,968	185,184
Office Asst-Typing	4.7	5.0	5.0	2,143-2,826	162,006	163,326
Totals, Program Residence Administration	129.4	170.0	170.0	\$9,707,608	\$12,586,303	\$12,721,218
Level-of-Care Professional:						
Staff Psychiatrist	1.2	2.0	2.0	9,126-12,863	481,955	489,604
Physician & Surgeon	8.1	9.0	9.0	7,534-14,605	2,128,116	1,796,124
Sr Psychologist-Supvr	-	1.0	1.0	5,528-7,649	105,744	109,896
Psychologist-Clinical	13.4	18.0	18.0	4,813-8,505	1,877,767	1,896,967
Audiologist	0.3	0.5	0.5	4,080-5,620	36,120	36,120
Speech Pathologist I	0.6	1.0	1.0	4,080-5,353	64,236	64,236
Teacher-Severely Handicapped-DD	17.6	19.0	19.0	3,825-6,454	1,354,164	1,437,602
Clinical Soc Worker-Health Facility	11.1	12.0	12.0	3,554-4,430	1,005,364	1,013,573
Rehab Therapist-Dance	1.0	1.0	1.0	3,249-6,064	76,404	76,404
Occupational Therapist	0.6	1.0	1.0	3,241-6,367	76,404	76,404
Rehab Therapist-Music	6.1	8.0	8.0	3,094-6,064	598,247	602,135
Rehab Therapist-Recr	12.0	13.5	13.5	3,094-6,064	1,013,425	1,018,771
Soc Work Assoc	0.8	1.0	1.0	2,854-3,702	42,312	42,312
Physical Therapist Asst	0.5	1.0	1.0	2,542-3,091	37,092	37,092
Occupational Therapist Asst	0.6	1.0	1.0	2,447-2,974	35,688	35,688
Totals, Level-of-Care Professional	73.9	89.0	89.0	\$7,048,681	\$8,933,038	\$8,732,928
Level-of-Care Nursing:						
Registered Nurse	35.3	59.0	59.0	4,654-6,804	5,377,696	5,506,788
Psychiatric Techn	200.0	236.0	236.0	3,033-4,915	13,722,709	13,776,358
Pre-Licensed Psychiatric Techn	0.6	-	-	2,727-2,996	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Licensed Voc Nurse	14.0	17.0	17.0	2,612-3,335	828,119	831,385
Psychiatric Techn Asst	194.0	229.0	229.0	2,453-2,870	8,364,582	8,373,609
Soc Services Asst I	0.6	1.0	1.0	2,076-2,404	28,848	28,848
Service Asst-Hospital	1.0	1.0	1.0	1,965-2,388	28,656	28,656
Totals, Level-of-Care Nursing	445.5	543.0	543.0	\$22,377,378	\$28,350,610	\$28,545,644
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Prog Asst-Develmtl	2.5	3.0	3.0	5,028-7,226	250,854	252,822
Unit Supvr	-	1.0	1.0	4,523-6,882	78,324	82,236
Coordinator-Volunteer	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	61,320	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	61,320	61,320
Voc Resource Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Psychiatric Techn	8.4	10.0	10.0	3,400-5,579	661,584	661,584
Assistive Technology Spec	1.0	1.0	1.0	3,335-4,054	51,080	51,080
Sr Librarian-Spec	0.5	1.0	1.0	3,234-5,776	56,449	59,275
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Psychiatric Techn	15.6	23.0	23.0	3,033-4,915	1,321,927	1,336,712
Support Services Asst-Interpreter	1.0	2.0	2.0	2,964-4,113	88,356	88,356
Secretary	0.1	1.0	1.0	2,686-3,265	34,202	35,006
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,928	39,168
Beauty Shop Mgr	1.7	2.0	2.0	2,659-3,233	77,592	77,592
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Pool Lifeguard	-	1.0	1.0	2,487-2,938	29,844	31,332
Psychiatric Techn Asst	27.7	31.0	31.0	2,453-2,870	1,114,476	1,115,952
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Teaching Asst	1.2	2.0	2.0	2,312-2,810	67,440	67,440
Support Services Asst-Gen	-	1.0	1.0	2,074-2,688	25,504	26,782
Office Occupations Clerk	-	1.0	1.0	2,008-2,442	25,626	26,238
Totals, Central Pgrm Services/Off-Residence Training	68.7	89.0	89.0	\$3,332,914	\$4,384,422	\$4,414,811
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	6,126-10,679	116,496	116,496
Pharmacist I	5.9	6.0	6.0	5,414-8,825	681,440	681,440
Registered Nurse	0.1	1.0	1.0	4,654-6,804	83,256	87,420
Pharmacy Techn	3.7	7.0	7.0	2,638-3,209	280,512	285,468
Totals, Pharmacy	10.7	15.0	15.0	\$934,929	\$1,161,704	\$1,170,824
Dental Services:						
Dentist	1.0	2.0	2.0	7,013-18,488	520,467	523,584
Dental Asst	2.0	3.0	3.0	2,408-3,162	137,940	139,842
Totals, Dental Services	3.0	5.0	5.0	\$355,628	\$658,407	\$663,426
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,534-14,605	206,808	206,808
Public Health Nurse I	0.2	1.0	1.0	4,916-6,269	84,528	88,755
Registered Nurse	1.0	1.0	1.0	4,654-6,804	96,360	96,360
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Public Health/Employee Health	3.2	4.0	4.0	\$350,039	\$426,864	\$431,091
Medical and Allied Services:						
Physician & Surgeon	5.8	10.0	10.0	7,534-14,605	1,950,224	1,971,507
Nurse Practitioner	-	2.0	2.0	6,256-8,526	207,168	217,536

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Podiatrist	-	1.0	1.0	6,239-9,172	112,404	118,020
Supvng Registered Nurse	1.4	1.0	1.0	5,060-6,551	103,812	103,812
Registered Nurse	4.6	5.0	5.0	4,654-6,804	479,724	480,765
Respiratory Care Practitioner	1.0	4.0	4.0	3,050-4,449	167,256	173,052
Psychiatric Techn	3.5	4.0	4.0	3,033-4,915	238,040	238,040
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	0.5	1.0	1.0	2,638-3,209	37,823	37,981
Medical Supply Techn	2.0	2.0	2.0	2,153-2,807	67,368	67,368
Totals, Medical and Allied Services	19.8	31.0	31.0	\$2,106,634	\$3,402,987	\$3,447,249
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Clinical Lab Technologist	2.0	3.0	3.0	4,016-5,360	168,307	169,513
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,204-4,255	63,948	63,948
Radiologic Technologist	1.0	1.0	1.0	3,075-4,065	61,488	61,488
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,684	33,684
Totals, Laboratory/Radiology	7.0	8.0	8.0	\$406,786	\$462,211	\$463,417
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Stds Compliance Coordinator	2.8	3.0	3.0	5,067-6,114	207,540	210,576
Registered Nurse	13.9	14.0	14.0	4,654-6,804	1,351,440	1,351,440
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	120,192	121,512
Individual Prog Coordinator	11.9	16.0	16.0	2,925-3,658	814,272	814,272
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,297	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Quality Assurance	32.7	38.0	38.0	\$2,360,849	\$2,675,953	\$2,681,364
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$98,574	\$100,116	\$100,116
Regional Resource Developmental Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Community Prog Spec II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Community Prog Spec I	1.0	3.0	3.0	3,658-4,446	136,628	143,460
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Regional Resource Developmental Project	4.0	6.0	6.0	\$230,387	\$320,696	\$327,528
Regional Project Bay Area:						
Community Program Specialist IV	0.6	1.0	1.0	5,576-6,727	69,347	72,817
Community Program Specialist II	2.7	1.0	1.0	4,440-5,348	64,176	64,176
Community Prog Spec I	-	2.0	2.0	3,658-4,446	87,792	92,184
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Regional Project Bay Area	4.3	5.0	5.0	\$250,517	\$260,483	\$268,345
Adaptive Equipment:						
Assistive Technology-Spec	6.6	9.0	9.0	3,335-4,054	438,932	440,936
Totals, Adaptive Equipment	6.6	9.0	9.0	\$326,868	\$438,932	\$440,936
Totals, Clinical Services	810.8	1,014.0	1,014.0	\$49,887,792	\$64,162,726	\$64,408,897
Support Services						
Service and Supply:						
Hospital Administrator II	1.0	1.0	1.0	4,622-5,576	60,666	63,702

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	140,949	141,526
Hospital Administrator I	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Warehouse Mgr I	-	1.0	1.0	3,497-4,614	41,964	44,064
Property Controller II	0.4	1.0	1.0	3,297-4,005	41,968	42,958
Asst Info Systems Analyst	1.6	2.0	2.0	3,106-4,903	117,672	117,672
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Office Occupations Clerk	0.6	1.0	1.0	2,008-2,442	27,777	29,164
Totals, Service and Supply	9.6	12.0	12.0	\$493,229	\$607,888	\$615,978
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	2.0	2.0	2.0	4,614-5,607	134,568	134,568
Registered Dietitian	4.5	6.0	6.0	3,320-4,854	349,400	352,160
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	44,712	46,950
Food Service Supvr II	-	1.0	1.0	3,062-3,721	36,744	38,580
Supvng Cook I	1.0	2.0	2.0	2,901-3,526	77,124	78,864
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	43,092
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Office Techn-Typing	2.0	4.0	4.0	2,686-3,264	142,800	146,016
Cook Spec II	4.7	5.0	5.0	2,659-3,233	193,980	193,980
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Food Service Supvr I	7.9	8.0	8.0	2,471-3,002	288,480	288,480
Cook Spec I	2.0	2.0	2.0	2,378-2,891	69,384	69,384
Food Service Techn II	25.8	27.0	27.0	2,215-2,693	866,796	868,128
Food Service Techn I	77.0	100.0	100.0	2,065-2,507	2,950,570	2,967,666
Totals, Food Service	131.9	162.0	162.0	\$4,383,646	\$5,350,038	\$5,382,308
Clothing:						
Clothing Center Mgr	0.9	1.0	1.0	3,151-3,829	45,948	45,948
Materials & Stores Spec	0.5	2.0	2.0	2,877-3,751	76,761	79,344
Assistive Technology Trainee	0.6	1.0	1.0	2,684-3,264	39,168	39,168
Stock Clerk	0.6	1.0	1.0	2,420-2,942	33,627	33,627
Asst Seamer	0.1	2.0	2.0	2,215-2,693	55,787	57,830
Totals, Clothing	2.7	7.0	7.0	\$108,292	\$251,291	\$255,917
Housekeeping-Public Area:						
Custodian Supervisor III	-	1.0	1.0	2,714-3,299	32,568	34,200
Office Techn-Typing	-	1.0	1.0	2,686-3,264	34,192	34,996
Supervising Housekeeper II	1.2	2.0	2.0	2,507-3,050	66,564	67,314
Supervising Housekeeper I	5.9	14.0	14.0	2,254-2,739	408,141	424,611
Custodian	13.8	20.0	20.0	2,098-2,549	576,251	589,602
Service Assistant (Custodian)	3.0	5.0	5.0	1,965-2,388	133,932	139,200
Totals, Housekeeping-Public Area	23.9	43.0	43.0	\$705,358	\$1,251,648	\$1,289,923
Housekeeping-Treatment Area:						
Custodian	36.7	41.0	41.0	2,098-2,549	1,240,049	1,255,328
Service Assistant (Custodian)	11.9	18.0	18.0	1,965-2,388	477,366	495,954
Maint & Svc Occ Trainee	1.8	6.0	6.0	1,899-2,092	143,733	150,733
Totals, Housekeeping-Treatment Area	50.4	65.0	65.0	\$1,428,886	\$1,861,148	\$1,902,015
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	44,040	44,040
Laundry Worker	2.6	4.0	4.0	2,297-2,792	128,766	130,182

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Laundry	3.6	5.0	5.0	\$128,882	\$172,806	\$174,222
Transportation:						
Heavy Equip't Mechanic	-	1.0	1.0	3,740-4,507	44,880	47,124
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	48,156	48,156
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Auto Equip't Operator I	14.5	18.0	18.0	3,051-3,660	734,801	742,313
Totals, Transportation	16.5	21.0	21.0	\$679,163	\$873,953	\$883,709
Totals, Support Services	238.6	315.0	315.0	\$7,927,456	\$10,368,772	\$10,504,072
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,964	64,176
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Drftg Svc Aid	0.3	1.0	1.0	2,274-3,339	32,476	33,175
Totals, Administration	5.2	6.0	6.0	\$290,601	\$320,044	\$321,955
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	55,476	55,476
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Painter Supvr	0.5	1.0	1.0	4,012-4,837	52,932	52,932
Plumber I	3.9	4.0	4.0	3,828-4,613	211,728	211,728
Fusion Welder	-	1.0	1.0	3,740-4,507	44,880	47,124
Carpenter I	4.7	6.0	6.0	3,660-4,402	296,964	298,062
Painter I	5.9	7.0	7.0	3,660-4,402	347,256	349,452
Locksmith I	-	1.0	1.0	3,660-4,402	43,920	46,116
Bldg Maint Worker	5.0	5.0	5.0	3,186-3,828	220,320	220,320
Upholsterer	1.1	2.0	2.0	3,051-4,012	84,697	85,615
Pest Control Techn	1.0	1.0	1.0	3,051-3,660	42,060	42,060
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Totals, Maintenance of Structures	26.1	32.0	32.0	\$1,247,419	\$1,554,301	\$1,562,953
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Tractor Operator-Laborer	0.5	1.0	1.0	3,350-4,027	46,320	46,320
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	42,060	42,060
Groundskeeper	5.1	7.0	7.0	2,687-3,338	263,736	265,386
Totals, Maintenance of Grounds	7.6	10.0	10.0	\$304,382	\$402,528	\$404,178
Utilities, Water and Sewage:						
Chief Engr	-	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	9.6	11.0	11.0	4,924-5,415	649,968	649,968
Water & Sewage Plant Supvr	0.9	3.0	3.0	4,924-5,415	176,357	176,357
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Electrician Supervisor	0.9	1.0	1.0	4,201-5,077	55,476	55,476
Electrician I	2.9	3.0	3.0	3,828-4,613	158,796	158,796
Electronics Techn	1.0	1.0	1.0	3,264-4,522	51,912	51,912
Totals, Utilities, Water and Sewage	16.3	21.0	21.0	\$932,596	\$1,226,141	\$1,226,141
Totals, Plant Operations	55.2	69.0	69.0	\$2,774,998	\$3,503,014	\$3,515,227
Temporary Help	42.7	-	-	5,959,487	9,866,193	9,866,193
Overtime	-	-	-	11,392,682	7,647,169	7,647,169

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Sonoma Developmental Center	1,244.3	1,531.0	1,531.0	\$83,321,249	\$102,758,916	\$103,273,104
Totals, Developmental Centers	4,765.6	5,156.5	5,156.5	\$302,477,955	\$340,494,214	\$342,419,896
Regular/Ongoing Positions	4,463.6	5,150.5	5,150.5	253,972,323	294,907,827	296,833,509
Temporary Help	302.0	6.0	6.0	18,735,321	17,569,487	17,569,487
Overtime	-	-	-	29,770,311	28,016,900	28,016,900
PLP/Furlough Reduction	-	-	-	-	-14,729,532	-
TOTALS, AUTHORIZED POSITIONS	5,067.9	5,531.0	5,531.0	\$323,626,911	\$350,551,553	\$367,576,256
Regular/Ongoing Positions	4,759.3	5,518.5	5,518.5	274,045,012	304,285,166	321,309,869
Temporary Help	308.6	12.5	12.5	19,275,598	18,219,487	18,219,487
Overtime	-	-	-	30,306,301	28,046,900	28,046,900

[†] 1.0 position limited-term to 6/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sacramento (Headquarters)						
Director's Office						
Director's Office:						
Director	-	1.0	1.0	\$12,258-13,750	\$165,420	\$165,420
Chief Deputy Director	0.5	1.0	1.0	9,939-11,544	147,660	147,660
Staff Svcs Mgr I	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Adm Asst I	-	1.0	1.0	3,658-4,446	39,456	41,424
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Director's Office	2.4	5.0	5.0	\$180,723	\$465,228	\$467,196
External Affairs:						
Asst Director	0.7	1.0	1.0	8,785-9,502	103,560	103,560
Staff Mental Hlth Spec	0.1	-	-	4,833-5,874	-	-
Exec Asst	0.5	1.0	1.0	3,288-3,996	47,952	47,952
Totals, External Affairs	1.3	2.0	2.0	\$95,566	\$151,512	\$151,512
Human Rights:						
C.E.A. I	0.6	1.0	1.0	6,173-7,838	103,462	103,462
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,576-6,727	78,666	80,724
Staff Svcs Mgr I	0.6	-	-	5,079-6,127	-	-
Staff Mental Hlth Spec	-	1.0	1.0	4,833-5,874	70,488	70,488
Staff Mental Hlth Spec	0.6	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Human Rights	2.8	7.0	7.0	\$199,343	\$399,382	\$408,784
Legislation:						
C.E.A. I	1.1	1.0	1.0	6,173-7,838	74,076	74,076
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	62,472	65,598
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	111,881	117,480
Exec Secretary I	0.6	1.0	1.0	3,020-3,672	36,240	38,052
Totals, Legislation	4.1	5.0	5.0	\$276,012	\$284,669	\$295,206
Hosp Strategic Planning & Implementation:						
C.E.A. IV	-	1.0	1.0	9,018-9,939	116,232	116,232
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Totals, Hosp Strategic Planning & Implementation	-	2.0	2.0	-	\$190,308	\$190,308
Clinical Operations:						
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	148,152
Staff Mental Hlth Spec	-	1.0	1.0	4,833-5,874	68,682	70,488
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	54,780	57,519
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	39,948	41,943
Totals, Clinical Operations	-	5.0	5.0	-	\$311,562	\$318,102
Legal Services:						
C.E.A. IV	1.0	-	-	9,018-9,939	-	-
Asst Chief Counsel	0.6	-	-	8,930-10,043	-	-
Supvng Attorney	0.9	-	-	7,686-9,484	-	-
Attorney III-Spec	1.9	-	-	7,682-9,478	-	-
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Attorney	2.2	-	-	4,674-7,828	-	-
Legal Analyst	1.0	-	-	3,841-4,670	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Legal Secty	2.0	-	-	3,038-3,878	-	-
Mgt Svcs Techn	0.7	-	-	2,495-3,426	-	-
Totals, Legal Services	11.3	-	-	\$1,249,482	-	-
Office of Health Insurance Portability and Accountability Act (HIPAA) Compliance:						
Attorney III-Spec	0.8	-	-	7,682-9,478	-	-
Systems Software Spec III-Tech	1.0	-	-	6,110-7,796	-	-
DP Mgr II	1.0	-	-	5,849-7,464	-	-
Staff Svcs Mgr II-Suprvy	1.0	-	-	5,576-6,727	-	-
Staff Info Sys Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Legal Secty	1.0	-	-	3,038-3,878	-	-
Totals, Office of HIPAA Compliance	5.8	-	-	\$465,523	-	-
Mental Health Planning Council:						
Exec Ofcr	1.0	-	-	7,261-7,852	-	-
Staff Mental Hlth Spec	2.7	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Mental Health Planning Council	7.3	-	-	\$462,534	-	-
Substance Abuse & Mental Health Services Administration (SAMHSA) Legislation:						
Staff Svcs Mgr II-Supvr	0.6	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Totals, SAMHSA Legislation	1.0	-	-	\$74,534	-	-
Strategic Planning:						
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Totals, Strategic Planning	0.3	-	-	\$23,604	-	-
Office of Multicultural Services:						
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Staff Mental Hlth Spec	1.0	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Office of Multicultural Services	4.0	-	-	\$249,361	-	-
Internal Audit Office:						
Sr Mgt Auditor	1.0	-	-	5,576-7,063	-	-
Totals, Internal Audit Office	1.0	-	-	\$83,451	-	-
Totals, Director's Office	41.3	26.0	26.0	\$3,360,133	\$1,802,661	\$1,831,108
Program Compliance						
Division Office Program Compliance:						
Consulting Psychologist	0.2	-	-	8,811-9,616	-	-
C.E.A. II	0.2	-	-	7,815-8,616	-	-
Mental Hlth Prog Administrator	0.2	-	-	6,779-7,474	-	-
Assoc Mental Hlth Spec	0.2	-	-	4,400-5,348	-	-
Exec Asst	0.2	-	-	3,288-3,996	-	-
Totals, Division Office Program Compliance	1.0	-	-	\$67,568	-	-
Licensing and Certification:						
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	2.0	-	-	5,079-6,127	-	-
Nurse Evaluator II-Hlth	1.0	-	-	4,917-6,269	-	-
Staff Mental Hlth Spec	0.3	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Mental Hlth Spec	6.7	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	2.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Licensing and Certification	14.7	-	-	\$884,701	-	-
Preadmission Screening and Resident Review:						
Consulting Psychologist	0.5	-	-	8,811-9,616	-	-
Mental Hlth Prog Supvr	0.2	-	-	5,576-6,727	-	-
Staff Mental Hlth Spec	0.5	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	0.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Preadmission Screening and Resident Review	1.9	-	-	\$125,854	-	-
Medi-Cal Oversight-South:						
Mental Hlth Prog Supvr	0.2	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Nurse Evaluator II-Hlth	0.2	-	-	4,917-6,269	-	-
Staff Mental Hlth Spec	0.7	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Medi-Cal Oversight-South	2.1	-	-	\$124,277	-	-
Audits:						
Supvng Govtl Auditor II	0.2	-	-	5,576-7,063	-	-
Supvng Govtl Auditor I	0.7	-	-	5,079-6,434	-	-
Gen Auditor III	1.5	-	-	4,619-5,897	-	-
Auditor I	0.3	-	-	3,106-3,966	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Audits	3.0	-	-	\$180,753	-	-
Totals, Program Compliance	22.7	-	-	\$1,383,153	-	-
Community Services						
Division Office Community Services:						
C.E.A. II	0.2	-	-	7,815-8,616	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, Division Office Community Services	0.4	-	-	\$28,967	-	-
SAMHSA Systems of Care:						
Staff Svcs Mgr II-Supvry	0.3	-	-	5,576-6,727	-	-
Research Prog Spec II-Soc/Behavioral	0.1	-	-	5,309-6,451	-	-
Staff Mental Hlth Spec	0.1	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	2.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Totals, SAMHSA Systems of Care	4.0	-	-	\$231,205	-	-
State Level Programs Branch:						
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, State Level Programs Branch	0.1	-	-	\$3,264	-	-
State Level Programs Admin:						
Staff Svcs Mgr II-Supvry	0.2	-	-	5,576-6,727	-	-
Staff Mental Hlth Spec	0.6	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Totals, State Level Programs Admin	1.0	-	-	\$66,851	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Benefit Programs Administration:						
Staff Mental Hlth Spec	0.2	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Totals, Benefit Programs Administration	0.7	-	-	\$39,176	-	-
Grant Programs Management:						
Staff Svcs Mgr I	0.7	-	-	5,079-6,127	-	-
Totals, Grant Programs Management	0.7	-	-	\$50,441	-	-
State Level Prev, Ed & Trng Progs:						
Hlth Educ Consultant III Spec	0.8	-	-	4,931-6,164	-	-
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, State Level Prev, Ed & Trng Progs	0.9	-	-	\$63,421	-	-
Office of Suicide Prevention:						
Assoc Mental Hlth Spec	0.9	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Totals, Office of Suicide Prevention	1.4	-	-	\$89,766	-	-
Community Programs Branch:						
C.E.A. I	0.4	-	-	6,173-7,838	-	-
Totals, Community Programs Branch	0.4	-	-	\$39,610	-	-
Mental Health Services Act (MHSA) Plan Reviews:						
Staff Mental Hlth Spec	1.0	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	0.1	-	-	4,400-5,348	-	-
Totals, MHSA Plan Reviews	1.2	-	-	\$82,593	-	-
MHSA Plan Reviews & Community Prog Support:						
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Staff Mental Hlth Spec	2.0	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.1	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, MHSA Plan Reviews & Community Prog Support	6.1	-	-	\$377,137	-	-
County Technical Assistance:						
Staff Mental Hlth Spec	0.5	-	-	4,833-5,874	-	-
Assoc Mental Hlth Spec	0.2	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, County Technical Assistance	0.9	-	-	\$50,044	-	-
Program Support Branch:						
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Program Support Branch	0.3	-	-	\$16,577	-	-
Program Policy Implementation:						
Staff Svcs Mgr II	0.2	-	-	5,576-6,727	-	-
Staff Mental Hlth Spec	0.5	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Program Policy Implementation	2.0	-	-	\$100,892	-	-
Program & Legislative Support:						
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	0.2	-	-	4,400-5,348	-	-
Totals, Program & Legislative Support	0.9	-	-	\$45,885	-	-

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Quality Eval & Ombudsman Svcs:						
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Assoc Mental Hlth Spec	0.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,400-5,348	-	-
Totals, Quality Eval & Ombudsman Svcs	1.7	-	-	\$98,887	-	-
Performance Outcome & Data Quality:						
Research Prog Spec I	0.8	-	-	4,833-5,874	-	-
Research Analyst II-Gen	0.4	-	-	4,619-5,616	-	-
Research Analyst II-Soc/Behavioral	1.0	-	-	4,619-5,616	-	-
Statistical Clk	0.2	-	-	2,638-3,209	-	-
Totals, Performance Outcome & Data Quality	2.4	-	-	\$153,699	-	-
Data Management and Analysis:						
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Data Management and Analysis	0.1	-	-	\$3,113	-	-
Forecasting and Surveillance:						
Research Mgr I-Gen	0.2	-	-	5,079-6,127	-	-
Research Prog Spec I-Soc/Behavioral	0.2	-	-	4,833-5,874	-	-
Research Analyst II-Gen	0.3	-	-	4,619-5,616	-	-
Research Analyst II-Soc/Behavioral	0.8	-	-	4,619-5,616	-	-
Totals, Forecasting and Surveillance	1.5	-	-	\$96,203	-	-
Div Operation Support Section:						
Staff Svcs Mgr II	0.1	-	-	5,576-6,727	-	-
Totals, Div Operation Support Section	0.1	-	-	\$6,416	-	-
Division Contract Admin:						
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Mental Hlth Spec	0.1	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals, Division Contract Admin	0.6	-	-	\$30,390	-	-
Div Budget/Personnel/Web Support:						
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Totals, Div Budget/Personnel/Web Support	0.2	-	-	\$8,896	-	-
Totals, Community Services	27.6	-	-	\$1,683,433	-	-
Legal & Forensic Services (formerly Long-Term Care Services)						
Division Office Long-Term Care Services:						
C.E.A. IV	1.0	-	-	9,018-9,939	-	-
C.E.A. II	1.0	-	-	7,815-8,616	-	-
C.E.A. I	0.2	-	-	6,173-7,838	-	-
Supvng Special Investigator II	1.0	-	-	6,058-7,679	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Adm Asst I	0.2	-	-	3,658-4,652	-	-
Exec Asst	0.3	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, Division Office Long-Term Care Services	4.2	-	-	\$367,792	-	-
Hospital Ops & Fiscal Support:						
Sr Architect	0.6	-	-	8,122-9,870	-	-
Sr Mech Engr	1.0	-	-	8,115-9,859	-	-
C.E.A. I	1.7	-	-	6,173-7,838	-	-

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr I	0.9	-	-	5,079-6,127	-	-
Research Analyst II-Gen	0.8	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	0.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	2.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Hospital Ops and Fiscal Support	9.0	-	-	\$618,352	-	-
Conditional Release Program (CONREP) Outpatient Program:						
Staff Psychiatrist-Safety	1.0	-	-	9,126-12,863	-	-
Consulting Psychologist	5.5	-	-	8,811-9,616	-	-
Staff Svcs Mgr III	0.6	-	-	6,779-7,474	-	-
Chief Psychologist	0.8	-	-	6,297-8,438	-	-
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Staff Mental Hlth Spec	3.8	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	2.1	-	-	2,817-4,446	-	-
Mgt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Totals, CONREP Outpatient Program	17.5	-	-	\$1,409,838	-	-
Sex Offender Commitment Program:						
Consulting Psychologist	10.0	-	-	8,811-9,616	-	-
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
Chief Psychologist	0.6	-	-	6,297-8,438	-	-
C.E.A. I	0.8	-	-	6,173-7,838	-	-
Staff Svcs Mgr II	0.8	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.4	-	-	5,079-6,127	-	-
Staff Mental Hlth Spec	0.9	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	6.7	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	5.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	6.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Sex Offender Commitment Program	34.8	-	-	\$2,456,389	-	-
Correctional Services and Support:						
Chief Psychiatrist	-	1.0	1.0	21,375-25,092	261,408	274,476
Chief Psychologist	-	1.0	1.0	11,391-11,798	136,692	141,576
Consulting Psychologist	0.4	-	-	8,811-9,616	-	-
C.E.A. III	0.5	1.0	1.0	8,594-9,476	108,288	108,288
Supvng Registered Nurse III-Corr Facility	-	1.0	1.0	8,174-9,936	98,088	102,996
C.E.A. II	0.5	2.0	2.0	7,815-8,616	206,784	206,784
C.E.A. I	0.4	-	-	6,173-7,838	-	-
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,348	-	-
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,424
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals, Correctional Services and Support	5.5	7.0	7.0	\$415,904	\$850,716	\$875,544
Hospital Oversight and Monitor:						
Chief Psychiatrist	0.1	-	-	21,784-25,720	-	-
Staff Svcs Mgr III	0.4	-	-	6,779-7,474	-	-
C.E.A. I	0.9	-	-	6,173-7,838	-	-

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Research Prog Spec II	0.6	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	1.4	-	-	5,079-6,127	-	-
Staff Mental Hlth Spec	1.4	-	-	4,833-5,874	-	-
Research Analyst II-Gen	0.4	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	2.9	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	0.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Hospital Oversight and Monitor	9.3	-	-	\$639,765	-	-
Legal & Forensic Svcs Division:						
C.E.A. IV	-	1.0	1.0	9,018-9,939	149,652	149,652
Totals, Legal & Forensic Svcs Division	-	1.0	1.0	-	\$149,652	\$149,652
Legal Services:						
Asst Chief Counsel	-	1.0	1.0	8,930-10,043	111,915	117,512
Supvng Attorney	-	1.0	1.0	7,686-9,484	92,232	96,844
Attorney III-Spec	-	4.0	4.0	7,682-9,478	403,728	418,222
Attorney	-	11.0	11.0	4,674-7,828	642,704	649,498
Legal Analyst	-	2.0	2.0	3,841-4,670	104,976	107,566
Legal Secty	-	5.0	5.0	3,038-3,878	192,512	199,816
Mgt Svcs Techn	-	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Legal Services	-	25.0	25.0	-	\$1,589,179	\$1,630,570
Regulations:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mental Hlth Spec	-	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	54,834	57,575
Legal Secty	-	1.0	1.0	3,038-3,878	46,536	46,536
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	42,150	43,836
Totals, Regulations	-	5.0	5.0	-	\$287,532	\$291,959
Investigations Unit:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Supvng Special Investigator II	-	1.0	1.0	6,058-7,679	92,148	92,148
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	59,913	62,906
Totals, Investigations Unit	-	3.0	3.0	-	\$226,137	\$229,130
Operational Forensic Services:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	80,724	80,724
Totals, Operational Forensic Services	-	2.0	2.0	-	\$154,800	\$154,800
Data/Research Team:						
Staff Mental Hlth Spec	-	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Mental Hlth Spec	-	1.0	1.0	4,400-5,348	61,636	64,176
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	47,802	50,188
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Data/Research Team	-	5.0	5.0	-	\$227,596	\$238,438
Administrative Team Mentally Disordered Offenders (MDO):						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	177,091	186,211
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,446	143,367	150,543
Totals, Administrative Team MDO	-	7.0	7.0	-	\$393,982	\$410,278
Sex Offender Commitment Prog:						

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Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,212	61,128
Assoc Mental Hlth Spec	-	3.0	3.0	4,400-5,348	169,776	175,056
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,500	34,122
Totals, Sex Offender Commitment Prog	-	6.0	6.0	-	\$321,436	\$334,302
Clinical Support Team:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mental Hlth Spec	-	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Spec	-	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Mental Hlth Spec	-	1.0	1.0	4,400-5,348	64,176	64,176
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Clinical Support Team	-	5.0	5.0	-	\$306,168	\$307,860
Clinical Forensic Services:						
Staff Psychiatrist-Safety	-	1.0	1.0	9,126-12,863	228,119	239,526
Chief Psychologist	-	1.0	1.0	6,297-8,438	132,116	134,832
Totals, Clinical Forensic Services	-	2.0	2.0	-	\$360,235	\$374,358
Sexually Violent Predator (SVP) Program:						
Consulting Psychologist	-	16.0	16.0	8,811-9,616	1,790,796	1,825,932
SVP Evaluator	-	8.0	8.0	8,708-11,833	835,968	835,968
Totals, Sexually Violent Predator Program	-	24.0	24.0	-	\$2,626,764	\$2,661,900
Mentally Disordered Offender Program:						
Consulting Psychologist	-	4.0	4.0	8,811-9,616	442,248	452,832
Totals, Mentally Disordered Offender Program	-	4.0	4.0	-	\$442,248	\$452,832
CONREP:						
Consulting Psychologist	-	5.0	5.0	8,811-9,616	570,368	576,960
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	89,688	89,688
Chief Psychologist	-	1.0	1.0	6,297-8,438	134,832	134,832
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mental Hlth Spec	-	3.0	3.0	4,833-5,874	211,464	211,464
Assoc Mental Hlth Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	47,628	50,012
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, CONREP	-	14.0	14.0	-	\$1,214,108	\$1,227,416
Totals, Legal & Forensic Services (formerly Long-Term Care Services)	80.3	110.0	110.0	\$5,908,040	\$9,150,553	\$9,339,039
Administration (formerly Administrative Services)						
Administration Division:						
Asst Secty	0.5	1.0	1.0	9,215-9,968	95,808	95,808
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	119,268	119,268
DP Mgr III	0.1	-	-	7,118-8,239	-	-
Acctg Administrator II	0.1	-	-	5,576-6,727	-	-
Research Prog Spec I-Soc/Behavioral	0.2	-	-	4,833-5,874	-	-
Adm Asst I	0.8	1.0	1.0	3,658-4,446	53,352	53,352
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Temporary Help	18.0	2.1	2.1	999,840	116,648	116,648
Overtime	-	-	-	26,169	40,000	40,000
Totals, Administration Division	20.8	5.1	5.1	\$1,756,297	\$425,076	\$425,076
SAMHSA Administration:						
Systems Software Spec II-Tech	1.2	-	-	5,561-7,097	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Info Sys Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Assoc Mental Hlth Spec	1.0	-	-	4,400-5,348	-	-
Acctg Ofcr-Spec	0.9	-	-	3,841-4,670	-	-
Totals, SAMHSA Administration	3.4	-	-	\$220,680	-	-
Administrative Services:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	113,731	113,731
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,144	64,176
Totals, Administrative Services	1.6	2.0	2.0	\$119,593	\$175,875	\$177,907
Labor Relations:						
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Labor Relations Mgr I	0.8	1.0	1.0	6,173-6,808	80,416	81,590
Labor Relations Spec	1.2	1.0	1.0	5,079-6,127	73,524	73,524
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,350	64,200	64,200
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Labor Relations	5.1	6.0	6.0	\$366,933	\$408,544	\$411,410
Risk Management Office:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	66,666	70,000
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	116,436	122,267
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	47,415	49,782
Totals, Risk Management Office	-	4.0	4.0	-	\$230,517	\$242,049
Human Resources Branch:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	86,168	89,224
Staff Svcs Mgr II-Suprvy	1.7	2.0	2.0	5,576-6,727	158,214	161,448
Staff Svcs Mgr I	1.2	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	6.6	8.0	8.0	4,400-5,348	494,024	506,032
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	62,906	64,176
Pers Supvr II	0.3	-	-	4,025-4,892	-	-
Sr Pers Spec	0.9	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	2.9	5.0	5.0	2,817-4,446	253,014	257,658
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	169,020	177,480
Ofc Techn-Typing	1.1	-	-	2,686-3,264	-	-
Pers Spec	1.5	2.0	2.0	2,602-4,067	86,577	88,461
Pers Techn I	0.3	1.0	1.0	2,408-3,426	28,896	30,336
Ofc Asst-Typing	-	2.0	2.0	2,143-2,826	52,716	55,356
Totals, Human Resources Branch	17.4	28.0	28.0	\$1,021,984	\$1,465,059	\$1,503,695
Business Services & Facility Plan Branch:						
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.7	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	6.1	-	-	4,400-5,348	-	-
Assoc Bus Mgt Analyst	1.0	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.1	-	-	2,686-3,264	-	-
Totals, Business Services & Facility Plan Branch	10.9	-	-	\$651,796	-	-
Headquarters (HQ) Support Services:						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58,212	61,128
Assoc Bus Mgt Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, HQ Support Services	-	5.0	5.0	-	\$289,182	\$296,766
Contracts:						
Sr Architect	-	1.0	1.0	8,122-9,870	118,440	118,440
Sr Mech Engr	-	1.0	1.0	8,115-9,859	118,308	118,308
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	60,642	63,668
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	36,124	37,928
Totals, Contracts	-	5.0	5.0	-	\$414,238	\$419,068
Facility Planning/Asset Mgmt:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	64,334	67,548
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	246,366	253,886
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	53,044	53,352
Totals, Facility Planning/Asset Mgmt	-	6.0	6.0	-	\$363,744	\$374,786
Disaster Services/Health & Safety:						
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,400-5,348	-	-
Training Ofcr I	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals, Disaster Services/Health & Safety	3.6	-	-	\$201,691	-	-
Workforce Development:						
Training Ofcr III	0.1	-	-	5,576-6,727	-	-
Training Ofcr I	0.2	-	-	4,400-5,348	-	-
Totals, Workforce Development	0.3	-	-	\$16,618	-	-
Financial Services & Cost Containment:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	93,780	93,780
Staff Svcs Mgr III	-	2.0	2.0	6,779-7,474	172,122	177,300
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Financial Services & Cost Containment	1.7	3.0	3.0	\$101,828	\$265,902	\$271,080
Cost Containment:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Budget Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	92,013	96,612
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,366	33,981
Totals, Cost Containment	-	5.0	5.0	-	\$249,503	\$258,765
Budgets:						
Staff Svcs Mgr III	0.5	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvry	0.1	1.0	1.0	5,576-6,727	79,254	80,724
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	64,455	67,673
Assoc Budget Analyst	2.1	2.0	2.0	4,400-5,348	123,272	128,352
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,348	170,384	177,828
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	36,274	37,308
Totals, Budgets	5.1	9.0	9.0	\$292,232	\$507,443	\$527,381
Coordination and Logistics						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	182,032	188,077
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	48,204	50,618

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Coordination and Logistics	-	5.0	5.0	-	\$303,760	\$312,219
Accounting:						
C.E.A. III	-	1.0	1.0	8,594-9,476	84,756	84,756
Staff Svcs Mgr III	0.4	-	-	6,779-7,474	-	-
Acctg Administrator II	1.7	2.0	2.0	5,576-6,727	147,636	150,984
Acctg Administrator I-Supvry	3.9	3.0	3.0	5,079-6,127	220,572	220,572
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Ofcr-Supvry	1.0	1.0	1.0	4,622-5,576	65,562	66,912
Assoc Adm Analyst-Acctg	1.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Acctg Analyst	2.6	1.0	1.0	4,619-5,616	55,428	58,200
Sr Acctg Ofcr-Spec	2.4	3.0	3.0	4,400-5,348	170,435	173,176
Acctg Ofcr-Spec	1.9	1.0	1.0	3,841-4,670	53,502	55,952
Accountant Trainee	-	1.0	1.0	3,240-3,751	47,268	49,632
Accountant I-Spec	2.5	4.0	4.0	2,870-3,488	158,020	159,748
Acctg Techn	1.2	2.0	2.0	2,638-3,209	64,764	68,009
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Accounting	20.6	23.0	23.0	\$1,555,367	\$1,307,127	\$1,327,125
Fiscal Systems:						
Acctg Administrator I-Supvry	1.0	-	-	5,079-6,127	-	-
Assoc Adm Analyst-Acctg	2.0	-	-	4,619-5,616	-	-
Totals, Fiscal Systems	3.0	-	-	\$203,601	-	-
Fiscal Policy:						
Mental Hlth Prog Supvry	0.2	-	-	5,576-6,727	-	-
Totals, Fiscal Policy	0.2	-	-	\$12,060	-	-
Grants, Allocations and Rates:						
Assoc Mental Hlth Spec	0.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, Grants, Allocations and Rates	0.4	-	-	\$17,180	-	-
Local Prog/Financial Support:						
Staff Mental Hlth Spec	0.2	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Assoc Mental Hlth Spec	0.3	-	-	4,400-5,348	-	-
Totals, Local Prog/Financial Support	0.7	-	-	\$45,702	-	-
Estimates Unit:						
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Totals, Estimates Unit	0.8	-	-	\$44,653	-	-
Information Technology (IT) Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	125,083	125,083
Systems Software Spec III-Tech	-	1.0	1.0	6,110-7,796	93,552	93,552
Exec Asst	-	1.0	1.0	3,288-3,996	40,604	42,635
Totals, IT Division	-	3.0	3.0	-	\$259,239	\$261,270
IT Administration Unit:						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Sys Analyst-Spec	-	2.5	2.5	5,065-6,466	184,092	187,869
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	126,534	128,352
Totals, IT Administration Unit	-	5.5	5.5	-	\$391,350	\$396,945
Project Management Office:						
Sr Mgt Auditor	-	1.0	1.0	5,576-7,063	84,756	84,756
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,571-7,109	77,578	81,458

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,200
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	128,148	134,556
Staff Info Sys Analyst-Spec	-	2.0	2.0	5,065-6,466	155,184	155,184
Totals, Project Management Office	-	7.0	7.0	-	\$512,518	\$526,154
Data Management:						
Research Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,888
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	58,819	58,819
Research Analyst II-Gen	-	2.0	2.0	4,619-5,616	117,831	123,723
Totals, Data Management	-	4.0	4.0	-	\$240,358	\$249,430
Information Security Office:						
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,571-7,109	85,308	85,308
System Software Spec II-Tech	-	1.0	1.0	5,561-7,097	66,732	70,068
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Totals, Information Security Office	-	3.0	3.0	-	\$212,820	\$219,192
Application Support & Services:						
DP Mgr III	-	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Tech	-	2.0	2.0	6,110-7,796	183,320	187,104
DP Mgr II	-	3.0	3.0	5,849-7,464	268,704	268,704
Sr Programmer Analyst-Spec	-	10.0	10.0	5,571-7,109	833,024	837,972
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,571-7,109	82,956	85,308
System Software Spec II-Tech	-	3.0	3.0	5,561-7,097	214,921	225,300
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	77,432	77,592
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	64,710	67,942
Totals, Application Support & Services	-	22.0	22.0	-	\$1,823,935	\$1,848,790
Infrastructure Services:						
DP Mgr III	-	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Tech	-	1.0	1.0	6,110-7,796	73,320	76,992
DP Mgr II	-	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,200
System Software Spec II-Tech	-	4.0	4.0	5,561-7,097	307,158	318,267
Staff Programmer Analyst-Spec	-	1.5	1.5	5,065-6,466	114,545	114,545
Staff Info Sys Analyst-Spec	-	2.0	2.0	5,065-6,466	138,372	141,408
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,619-5,897	133,665	136,809
Asst Info Sys Analyst	-	2.0	2.0	3,106-4,903	114,864	117,660
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Infrastructure Services	-	16.5	16.5	-	\$1,171,016	\$1,199,813
Information Technology:						
C.E.A. III	0.4	-	-	8,594-9,476	-	-
DP Mgr III	2.1	-	-	7,118-8,239	-	-
Systems Software Spec III-Tech	3.1	-	-	6,110-7,796	-	-
DP Mgr II	3.2	-	-	5,849-7,464	-	-
Sr Info Sys Analyst-Spec	2.1	-	-	5,571-7,109	-	-
Sr Programmer Analyst-Spec	9.7	-	-	5,571-7,109	-	-
System Software Spec II-Tech	5.8	-	-	5,561-7,097	-	-
Staff Svcs Mgr I	0.9	-	-	5,079-6,127	-	-
Staff Info Sys Analyst-Spec	2.6	-	-	5,065-6,466	-	-
Staff Programmer Analyst-Spec	3.8	-	-	5,065-6,466	-	-
Assoc Info Sys Analyst-Spec	1.2	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.6	-	-	4,619-5,897	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Asst	0.6	-	-	3,288-3,996	-	-
Asst Info Sys Analyst	1.5	-	-	3,106-4,903	-	-
Sr Word Proc Techn	0.8	-	-	2,742-3,333	-	-
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals, Information Technology	38.7	-	-	\$2,954,978	-	-
Omnibus Budget Reconciliation Act (OBRA) Systems:						
Sr Programmer Analyst-Spec	2.0	-	-	5,571-7,109	-	-
Assoc Info Sys Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Totals, OBRA Systems	2.8	-	-	\$224,720	-	-
Totals, Administration (formerly Administrative Services)	137.1	167.1	167.1	\$9,807,913	\$11,017,206	\$11,248,921
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	309.0	303.1	303.1	\$22,142,672	\$21,970,420	\$22,419,068
<i>Regular/Ongoing Positions</i>	<i>291.0</i>	<i>301.0</i>	<i>301.0</i>	<i>21,116,663</i>	<i>21,813,772</i>	<i>22,262,420</i>
<i>Temporary Help</i>	<i>18.0</i>	<i>2.1</i>	<i>2.1</i>	<i>999,840</i>	<i>116,648</i>	<i>116,648</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>26,169</i>	<i>40,000</i>	<i>40,000</i>
Atascadero State Hospital						
Administration						
Executive:						
Med Director-Chief Deputy	0.5	1.0	1.0	11,516-24,495	250,392	262,914
Sr Psychiatrist-Supvry	0.9	-	-	9,626-22,936	-	-
Staff Psychiatrist-Safety	0.2	-	-	9,126-22,377	-	-
Int Exec Director	0.5	1.0	1.0	8,785-9,502	113,712	113,712
C.E.A. II	0.9	1.0	1.0	7,815-8,616	103,392	103,392
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Asst Hosp Adm	0.2	-	-	6,173-6,808	-	-
Staff Services Mgr II-MgrI	0.6	1.0	1.0	6,173-6,808	76,239	80,052
Coord-Nursing Svcs	1.0	1.0	1.0	6,096-9,033	105,826	108,217
Program Director	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Nursing Coord-Safety	1.5	3.0	3.0	5,303-8,651	293,016	297,288
Hosp Adm Resident II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hosp Adm Resident I	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	188,493	191,442
Investigator	2.3	2.0	2.0	3,902-6,194	118,288	124,196
Spec Investigator	0.9	1.0	1.0	3,902-5,899	70,788	70,788
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Clinical Soc Worker	0.1	-	-	3,554-7,233	-	-
Exec Asst	0.7	1.0	1.0	3,288-3,996	39,456	41,424
Psych Techn	0.1	0.5	0.5	3,033-5,161	26,856	28,200
Exec Secty I	2.0	2.0	2.0	3,020-3,672	87,462	88,128
Staff Svcs Analyst Gen	3.6	2.6	2.6	2,817-4,446	127,287	129,529
Ofc Techn-Typing	4.3	5.0	5.0	2,686-3,264	188,188	192,970
Totals, Executive	27.3	30.1	30.1	\$2,046,079	\$2,148,303	\$2,191,160
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Health & Safety	4.7	5.0	5.0	\$268,644	\$283,572	\$283,572
Information Systems:						
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
Staff Info Sys Analyst-Suprvy	0.6	1.0	1.0	5,318-6,789	63,816	67,008
Staff Programmer Analyst-Suprvy	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Programmer Analyst-Spec	3.0	3.0	3.0	4,619-5,897	194,880	204,634
Assoc Info Sys Analyst-Spec	5.0	5.0	5.0	4,619-5,897	345,637	352,320
Info Sys Techn Spec I	0.3	1.0	1.0	3,495-4,460	41,940	44,040
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-4,903	113,412	116,495
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Information Systems	16.6	18.0	18.0	\$1,073,240	\$1,170,817	\$1,200,273
Medical Records:						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	57,880	60,772
Med Recd Director	1.0	1.0	1.0	3,542-4,936	59,232	59,232
Hlth Recd Techn II-Supvr	-	1.0	1.0	2,953-3,676	40,368	42,384
Hlth Recd Techn II-Spec	3.6	4.0	4.0	2,951-3,851	184,848	184,848
Sr Med Transcriber	2.0	2.0	2.0	2,896-3,520	84,432	84,480
Staff Svcs Analyst-Gen	0.5	2.0	2.0	2,817-4,446	97,848	97,848
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Hlth Recd Techn I	4.8	7.3	7.3	2,638-3,505	295,446	302,330
Med Transcriber	8.2	12.3	12.3	2,589-3,148	434,085	442,644
Student Asst	-	0.3	0.3	1,458-1,941	5,244	5,508
Totals, Medical Records	21.8	31.9	31.9	\$894,712	\$1,298,551	\$1,319,214
Standards Compliance Admin:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	67,380	70,471
Research Prog Spec I -Soc	1.0	1.0	1.0	4,833-5,874	63,440	66,608
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,400-5,348	162,942	171,090
Assoc Mental Hlth Spec	1.4	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	76,476	76,476
Totals, Standards Compliance Admin	5.2	8.0	8.0	\$269,396	\$423,038	\$440,085
Fiscal:						
Acctg Administrator II	0.3	1.0	1.0	5,576-6,727	78,372	80,724
Acctg Administrator I-Supvr	0.7	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	63,234	66,399
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Business Svcs Ofcr I-Supvr	0.2	-	-	3,845-4,622	-	-
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant I-Spec	1.1	2.0	2.0	2,870-3,488	81,798	83,712
Staff Svcs Analyst-Gen	2.7	4.0	4.0	2,817-4,446	195,312	197,688
Acctg Techn	2.8	2.0	2.0	2,638-3,209	73,182	75,010
Business Svcs Asst-Spec	0.3	1.0	1.0	2,495-3,708	44,496	44,496
Mgt Svcs Tech	1.9	2.0	2.0	2,495-3,426	82,224	82,224
Totals, Fiscal	12.8	15.0	15.0	\$616,847	\$741,570	\$753,205
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,306-5,232	62,784	62,784
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	71,400	73,008
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Trust	4.8	5.0	5.0	\$212,142	\$215,772	\$217,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	73,273	73,273
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	119,397	122,157
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Pers Supvr II	0.4	1.0	1.0	4,025-4,892	57,136	58,704
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,350	64,200	64,200
Pers Supvr I	0.6	1.0	1.0	3,658-4,446	51,416	53,352
Sr Pers Spec	1.8	2.0	2.0	3,658-4,446	106,000	106,704
Staff Svcs Analyst-Gen	3.5	3.7	3.7	2,817-4,446	190,341	192,332
Ofc Techn-Typing	2.2	2.0	2.0	2,686-3,264	78,336	78,336
Pers Spec	9.3	10.0	10.0	2,602-4,067	457,798	459,358
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Human Resources	24.1	27.7	27.7	\$1,290,011	\$1,426,131	\$1,437,970
Communications/Mail Room:						
Business Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Stock Clk	1.0	1.0	1.0	2,420-2,942	37,584	37,584
Telephone Opr	2.0	2.0	2.0	2,280-2,770	66,480	66,480
Totals, Communications/Mail Room	4.0	4.0	4.0	\$146,307	\$148,560	\$148,560
Training:						
Nurse Instructor	3.9	4.0	4.0	5,446-8,404	403,392	403,392
Psych Nursing Educ Director	0.1	1.0	1.0	5,116-6,626	75,074	78,146
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
TV Spec	0.3	0.7	0.7	4,400-5,348	36,960	38,808
TV Asst	1.0	1.0	1.0	3,658-4,446	48,736	51,172
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Psych Techn Trainee	25.0	27.0	27.0	2,385-2,741	830,902	871,132
Custodian	-	0.3	0.3	2,098-2,549	7,740	8,130
Totals, Training	34.3	38.0	38.0	\$1,414,547	\$1,608,016	\$1,655,992
Protective Services:						
Chief-Protective Svcs & Security	-	1.0	1.0	5,618-6,437	76,113	79,620
Hosp Police Lieut	3.1	4.0	4.0	4,154-5,254	273,557	278,549
Communication-Supvr	1.0	1.0	1.0	3,871-5,174	59,280	62,088
Hosp Police Sgt	14.5	16.0	16.0	3,788-4,786	1,100,453	1,101,285
Hosp Police Ofcr	94.1	112.7	112.7	3,455-4,360	6,793,601	6,869,572
Communications Opr	7.7	10.0	10.0	3,016-4,562	478,636	489,715
Ofc Techn-Typing	1.7	3.0	3.0	2,686-3,264	110,568	110,568
Mgt Svcs Tech	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Student Asst	0.5	0.8	0.8	1,458-1,941	-	-
Totals, Protective Services	124.6	150.5	150.5	\$7,430,631	\$8,968,624	\$9,067,813
Totals, Administration	280.2	333.2	333.2	\$15,662,556	\$18,432,954	\$18,715,224
Clinical Services						
Program Administration:						
Chief Physician & Surgeon	1.0	-	-	10,594-16,450	-	-
Nurse Practitioner-Safety	2.0	2.0	2.0	6,256-9,474	238,440	238,440
Asst Coord-Nursing Svcs	1.0	1.0	1.0	6,096-9,033	103,812	103,812
Prog Director-Mental Disabilities	5.0	7.0	7.0	6,083-7,587	611,928	624,312
Nursing Coord-Safety	4.6	6.0	6.0	5,303-8,651	587,713	596,335

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Prog Asst-Mental Disabilities	3.0	6.0	6.0	5,028-7,226	496,034	507,852
Hlth Svcs Spec	20.2	26.0	26.0	4,916-8,030	2,467,248	2,483,904
Ofc Techn-Typing	15.0	16.0	16.0	2,686-3,264	605,220	610,044
Custodian	1.8	2.0	2.0	2,098-2,549	62,216	62,216
Totals, Program Administration	53.6	66.0	66.0	\$4,263,248	\$5,172,611	\$5,226,915
Level of Care-Professional:						
Sr Psychiatrist-Spec	1.9	-	-	9,845-23,496	-	-
Sr Psychiatrist-Supvr	2.9	-	-	9,626-22,936	-	-
Staff Psychiatrist-Safety	16.2	2.7	2.7	9,126-22,377	587,928	617,316
Physician & Surgeon-Safety	16.0	-	-	7,534-17,234	-	-
Chief Psychologist	1.0	-	-	6,297-11,236	-	-
Program Director	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Sr Psychologist-Supvr	10.8	-	-	5,716-9,158	-	-
Sr Psychologist-Spec	8.3	-	-	5,285-8,930	-	-
Psychologist-Clinical	53.1	2.7	2.7	4,813-8,930	219,576	230,556
Supvng Psychiatric Soc Worker I	0.5	-	-	4,013-7,371	-	-
Teacher-Learning Handicapped, Mentally Disabled	6.7	-	-	3,825-6,454	-	-
Voc Instructor-Printing/Graphic Art	1.0	-	-	3,825-6,454	-	-
Voc Instructor-Mill & Cabinet Worker	2.0	-	-	3,825-6,454	-	-
Voc Instructor-Landscape Gardening	2.0	-	-	3,825-6,454	-	-
Behavioral Spec I	8.6	-	-	3,613-4,608	-	-
Clinical Soc Worker-Hlth	48.1	1.7	1.7	3,554-7,233	107,832	113,220
Supvng Rehab Therapist	4.7	-	-	3,479-6,367	-	-
Rehab Therapist-Art-Safety	3.1	-	-	3,249-6,367	-	-
Rehab Therapist-Occ-Safety	2.0	-	-	3,249-6,367	-	-
Rehab Therapist-Recr-Safety	33.7	1.7	1.7	3,094-6,367	110,328	115,836
Rehab Therapist-Music-Safety	15.5	-	-	3,094-6,367	-	-
Support Svcs Asst-Interpreter	0.9	1.0	1.0	2,964-4,113	39,216	39,216
Clinical Psychology Intern	4.0	-	-	2,846-4,434	-	-
Barber	0.8	1.0	1.0	2,471-3,002	34,728	36,024
Teaching Asst-Safety	5.5	-	-	2,312-2,810	-	-
Support Svcs Asst-Gen	1.0	1.0	1.0	2,074-2,688	32,168	32,256
Student Asst	0.4	0.6	0.6	1,458-1,941	12,948	12,948
Totals, Level of Care-Professional	251.7	13.4	13.4	\$31,108,864	\$1,235,768	\$1,288,416
Level of Care-Nursing:						
Nurse Practitioner-Safety	17.0	17.0	17.0	6,256-9,474	1,966,728	1,976,656
Nurse Instructor	8.0	8.0	8.0	5,446-8,404	806,784	806,784
Supvng Registered Nurse-Safety	1.3	2.0	2.0	5,060-8,651	205,653	207,624
Registered Nurse-Safety	237.0	280.2	280.2	4,654-8,030	26,362,611	26,716,300
Unit Supvr-Safety	28.6	34.0	34.0	4,523-6,882	2,777,989	2,802,708
Sr Psych Techn	63.0	79.0	79.0	3,400-5,858	5,202,648	5,266,387
Psych Techn	486.0	607.0	607.0	3,033-5,161	35,471,561	35,800,365
Licensed Voc Nurse-Safety	1.0	1.0	1.0	2,612-4,051	49,444	49,444
Temporary Help	49.1	3.6	3.6	3,247,191	238,000	238,000
Overtime	-	-	-	11,417,087	3,104,031	3,104,031
Totals, Level of Care-Nursing	891.0	1,031.8	1,031.8	\$73,937,976	\$76,185,449	\$76,968,299
Central Program Services:						
Prog Director-Mental Disabilities	1.0	1.0	1.0	6,083-7,587	91,044	91,044
Asst Chief Central Prog-Educ	1.0	1.0	1.0	5,349-6,454	77,448	77,448

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Prog Asst-Mental Disabilities	1.7	3.0	3.0	5,028-7,226	243,984	251,856
Librarian	1.0	1.0	1.0	3,925-5,262	55,197	57,957
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	60,834	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Teacher-Learning Handicapped, Mentally Disabled	2.1	-	-	3,825-6,454	-	-
Sheetfed Offset Press Opr II	1.0	2.0	2.0	2,933-3,565	77,976	79,740
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Library Tech Asst I	0.9	1.0	1.0	2,771-3,369	36,471	38,240
Ofc Techn-Typing	4.9	5.0	5.0	2,686-3,264	192,796	194,600
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	34,904	36,648
Psychiatric Techn Asst	1.1	3.0	3.0	2,453-3,014	108,504	108,504
Teaching Asst-Safety	0.1	-	-	2,312-2,810	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Central Program Services	19.1	21.0	21.0	\$1,020,856	\$1,074,390	\$1,092,589
Forensic Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	116,660	116,660
Corr Case Recds Analyst	8.6	10.0	10.0	2,817-4,446	504,970	512,054
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,476	76,476
Totals, Forensic Services	13.6	15.0	15.0	\$709,512	\$778,830	\$785,914
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	6,126-9,708	116,496	116,496
Pharmacist II	1.0	-	-	6,126-9,708	-	-
Pharmacist I	13.6	-	-	5,414-9,708	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pharmacy Tech	13.7	15.0	15.0	2,638-3,466	617,340	619,207
Totals, Pharmacy	30.3	17.0	17.0	\$2,344,177	\$773,004	\$774,871
Dentistry:						
Chief Dentist	0.7	-	-	9,275-25,315	-	-
Dentist	1.3	-	-	7,013-21,816	-	-
Dental Asst-Safety	2.9	3.0	3.0	2,408-4,848	155,569	155,987
Totals, Dentistry	4.9	3.0	3.0	\$612,315	\$155,569	\$155,987
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	3,204-5,239	63,948	63,948
Totals, Radiology	1.0	1.0	1.0	\$62,963	\$63,948	\$63,948
Clinics:						
Pub Hlth Nurse II	2.5	3.0	3.0	5,351-8,604	309,056	309,744
Totals, Clinics	2.5	3.0	3.0	\$250,052	\$309,056	\$309,744
EEG-EKG-EMG:						
Psych Techn	1.0	1.0	1.0	3,033-5,161	57,768	57,768
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$53,782	\$57,768	\$57,768
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.8	1.0	1.0	4,622-5,856	70,272	70,272
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,376	64,512	64,512
Clinical Lab Technologist-Safety	1.7	2.5	2.5	4,016-4,882	147,660	147,660
Lab Asst	1.5	3.0	3.0	2,153-2,807	94,611	96,378
Totals, Laboratory/Pathology	4.0	7.5	7.5	\$205,009	\$377,055	\$378,822
Totals, Clinical Services	1,272.7	1,179.7	1,179.7	\$114,568,754	\$86,183,448	\$87,103,273

Support Services

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
General Services Administration:						
Hosp Adm II	1.0	1.0	1.0	4,622-5,576	71,232	71,232
Hosp Adm I	1.0	1.0	1.0	3,845-4,622	59,784	59,784
Totals, General Services Administration	2.0	2.0	2.0	\$129,132	\$131,016	\$131,016
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Prop Controller II	0.2	1.0	1.0	3,297-4,005	39,564	41,544
Upholsterer	1.0	1.0	1.0	3,051-4,213	46,116	46,116
Prop Controller I	2.0	2.0	2.0	2,902-3,527	85,848	85,848
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	78,816	78,816
Stock Clk	2.0	2.0	2.0	2,420-2,942	76,368	76,368
Totals, Stores and Supplies	8.2	9.0	9.0	\$337,455	\$377,124	\$379,104
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	3.9	4.0	4.0	4,614-5,607	269,136	269,136
Registered Dietitian-Safety	10.7	13.8	13.8	3,320-5,097	780,035	792,416
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	50,628	50,628
Supvng Cook I	3.3	4.0	4.0	2,901-3,526	165,488	169,024
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Dietetic Techn-Safety	4.1	5.6	5.6	2,746-3,339	205,501	212,560
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	75,701	78,336
Cook Spec II	8.7	10.0	10.0	2,659-3,233	389,867	396,713
Cook Spec I	4.0	4.0	4.0	2,378-2,891	147,888	147,888
Food Svc Techn II	4.3	5.0	5.0	2,215-2,693	161,580	161,580
Custodian	3.0	3.0	3.0	2,098-2,549	96,468	97,884
Food Svc Techn I	1.0	2.0	2.0	2,065-2,507	53,394	56,046
Totals, Food Service-Preparation	47.1	55.4	55.4	\$2,097,329	\$2,469,606	\$2,506,131
Food Service-Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	42,549	44,553
Food Svc Supvr I	1.9	4.0	4.0	2,471-3,002	147,912	149,400
Food Svc Techn II	22.6	26.0	26.0	2,215-2,693	872,733	879,589
Custodian	0.6	-	-	2,098-2,549	-	-
Food Svc Techn I	39.7	56.5	56.5	2,065-2,507	1,595,630	1,628,502
Totals, Food Service-Presentation	65.8	87.5	87.5	\$2,020,841	\$2,658,824	\$2,702,044
Clothing:						
Clothing Ctr Mgr	-	1.0	1.0	3,151-3,829	37,812	39,708
Totals, Clothing	-	1.0	1.0	-	\$37,812	\$39,708
Housekeeping-Public Areas:						
Window Cleaner	1.5	2.0	2.0	2,805-3,505	74,878	78,096
Custodian	12.9	15.0	15.0	2,098-2,549	451,701	455,706
Totals, Housekeeping-Public Areas	14.4	17.0	17.0	\$440,278	\$526,579	\$533,802
Housekeeping-Treatment Areas:						
Custodian	22.8	29.0	29.0	2,098-2,549	920,583	935,422
Totals, Housekeeping-Treatment Areas	22.8	29.0	29.0	\$714,661	\$920,583	\$935,422
Laundry:						
Seamer	1.0	1.0	1.0	2,559-3,108	39,576	39,576
Stock Clk	6.0	6.0	6.0	2,420-2,942	226,704	226,704
Totals, Laundry	7.0	7.0	7.0	\$261,862	\$266,280	\$266,280
Motor Vehicle Operations:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Heavy Equip Mechanic	1.0	1.0	1.0	3,740-4,732	51,732	51,732
Tractor Opr-Laborer	1.0	1.0	1.0	3,350-4,228	46,320	46,320
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	52,824	52,824
Auto Equip Opr I	3.0	3.0	3.0	3,051-3,843	138,348	138,348
Totals, Motor Vehicle Operations	6.0	6.0	6.0	\$280,500	\$289,224	\$289,224
Totals, Support Services	173.3	213.9	213.9	\$6,282,058	\$7,677,048	\$7,782,731
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.5	2.5	2.5	2,686-3,264	96,032	96,916
Totals, Administration	5.5	5.5	5.5	\$289,948	\$295,652	\$296,536
Maintenance of Structures:						
Chief Engr	0.2	1.0	1.0	5,430-5,970	65,160	65,160
Chief Engr II	1.0	1.0	1.0	4,727-5,706	66,232	68,424
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Utility Shop Supvr	1.0	1.0	1.0	4,201-5,067	55,368	55,368
Plumber II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Maint Mechanic	10.5	11.0	11.0	3,835-4,852	574,926	579,594
Plumber I	2.0	2.0	2.0	3,828-4,844	102,768	105,100
Painter II	0.8	1.0	1.0	3,828-4,844	52,932	52,932
Painter I	3.0	3.0	3.0	3,660-4,622	148,380	150,600
Locksmith I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	48,228	48,228
Bldg Maint Worker	3.3	4.0	4.0	3,186-4,019	170,424	172,332
Totals, Maintenance of Structures	26.8	29.0	29.0	\$1,338,045	\$1,499,038	\$1,512,358
Maintenance of Grounds:						
Lead Groundskeeper	0.9	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	1.8	2.0	2.0	2,687-3,505	76,050	76,896
Totals, Maintenance of Grounds	2.7	3.0	3.0	\$104,074	\$118,110	\$118,956
Utilities, Water and Sewage:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	62,633	62,633
Stationary Engr	10.5	13.0	13.0	4,924-5,415	772,970	772,970
Electrician Supvr	1.0	1.0	1.0	4,201-5,320	55,476	55,476
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	160,212	160,212
Electrician I	2.0	2.0	2.0	3,828-4,844	101,562	103,954
Electronics Techn	1.3	2.0	2.0	3,264-4,748	89,978	92,961
Totals, Utilities, Water and Sewage	18.8	22.0	22.0	\$1,042,073	\$1,242,831	\$1,248,206
Fire Protection:						
Fire Chief	0.7	1.0	1.0	4,255-5,383	63,330	64,596
Firefighter	5.4	6.0	6.0	3,307-4,173	304,081	306,826
Temporary Help	0.5	0.5	0.5	15,000	15,000	15,000
Totals, Fire Protection	6.6	7.5	7.5	\$328,457	\$382,411	\$386,422
Totals, Plant Operations	60.4	67.0	67.0	\$3,102,597	\$3,538,042	\$3,562,478
Temporary Help	49.6	4.1	4.1	3,262,191	253,000	253,000
Overtime	-	-	-	11,417,087	3,104,031	3,104,031
Totals, Atascadero State Hospital	1,786.6	1,793.8	1,793.8	\$139,615,965	\$115,831,492	\$117,163,706

Coalinga State Hospital

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administration						
Executive:						
Med Director	-	1.0	1.0	20,357-23,897	280,080	280,080
Sr Psychiatrist-Supvr	0.9	-	-	19,412-22,399	-	-
Exec Director	1.0	1.0	1.0	8,785-9,502	105,420	105,420
Sr Architect	0.4	-	-	8,122-9,870	-	-
Sr Psychologist-Spec	1.0	-	-	8,015-9,377	-	-
C.E.A. II	2.0	2.0	2.0	7,815-8,616	198,840	198,840
Attorney III-Spec	0.4	-	-	7,682-9,478	-	-
Asst Hosp Administrator	0.5	1.0	1.0	6,173-6,808	79,128	81,378
Coord of Nursing Svcs	1.0	1.0	1.0	6,096-9,033	108,396	108,396
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,030	73,524
Hosp Adm Resident II	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mental Hlth Spec	0.4	1.0	1.0	4,833-5,874	64,428	67,644
Attorney III-Spec	0.4	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	4.3	6.0	6.0	4,400-5,348	343,891	357,878
Exec Secty I	0.9	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	3.9	3.0	3.0	2,817-4,446	141,708	143,400
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	147,145	152,212
Totals, Executive	22.8	23.0	23.0	\$1,673,745	\$1,659,654	\$1,686,360
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	68,112	68,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,664	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,968	36,716
Totals, Health and Safety	4.0	4.0	4.0	\$211,537	\$218,920	\$222,356
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys Analyst-Spec	1.2	2.0	2.0	5,065-6,466	134,248	140,456
Assoc Info Sys Analyst-Supvr	-	1.0	1.0	4,850-6,192	58,200	61,116
Assoc Programmer Analyst-Spec	0.4	-	-	4,619-5,897	-	-
Programmer II	-	1.0	1.0	4,033-5,147	48,396	50,820
Info Sys Techn Spec I	2.2	4.0	4.0	3,495-4,460	190,854	196,320
Asst Info Sys Analyst	4.0	4.0	4.0	3,106-4,903	224,441	229,769
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	40,360	42,014
Totals, Information Systems	10.8	15.0	15.0	\$629,806	\$867,535	\$891,531
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Med Recd Director	0.7	1.0	1.0	3,542-4,762	51,164	53,719
Hlth Recd Techn III	-	1.0	1.0	3,358-4,443	40,296	42,312
Hlth Recd Techn II-Supvr	0.6	2.0	2.0	2,953-4,044	87,386	87,386
Sr Med Transcriber	0.9	1.0	1.0	2,896-3,520	34,752	36,492
Corr Case Recds Analyst	8.7	9.0	9.0	2,817-3,708	439,983	448,084
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,264	146,312	149,710
Hlth Recd Techn I	11.8	12.0	12.0	2,638-3,680	498,726	498,726
Med Transcriber	3.1	5.0	5.0	2,589-3,354	180,293	183,500
Ofc Asst-Typing	0.2	2.0	2.0	2,143-2,826	52,716	55,356
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,572	33,156
Totals, Medical Records	31.5	39.0	39.0	\$1,355,662	\$1,624,352	\$1,649,593

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Fiscal:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	78,276	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	69,720	72,783
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	59,451	62,427
Acctg Ofcr-Spec	1.5	2.0	2.0	3,841-4,670	109,848	112,070
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	55,140	56,036
Accountant I-Spec	2.9	3.0	3.0	2,870-3,488	123,638	125,568
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	36,422	37,308
Acctg Techn	2.0	2.0	2.0	2,638-3,209	70,811	72,448
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,272	31,272
Totals, Fiscal	13.3	14.0	14.0	\$637,002	\$708,102	\$724,160
Trust:						
Patient Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,306-5,232	60,514	62,784
Patient Benefit & Ins Ofcr I	1.7	2.0	2.0	3,922-4,770	104,268	106,620
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,463	39,168
Acctg Techn	2.2	3.0	3.0	2,638-3,209	107,968	110,673
Totals, Trust	5.9	7.0	7.0	\$259,953	\$310,213	\$319,245
Procurement/Contracts:						
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	110,415	115,933
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	87,156	88,848
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,404	36,124
Totals, Procurement/Contracts	3.9	5.0	5.0	\$172,887	\$231,975	\$240,905
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	75,618	79,092
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Pers Analyst	5.8	6.0	6.0	4,400-5,348	380,738	385,056
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,350	64,200	64,200
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	1.7	2.0	2.0	3,658-4,446	102,990	105,416
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	105,240	108,540
Pers Spec	8.5	9.0	9.0	2,602-4,067	411,496	417,125
Pers Techn I	0.9	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	65,167	66,732
Totals, Personnel	26.2	28.0	28.0	\$1,315,199	\$1,419,565	\$1,443,325
Communications/Mail Room:						
Stock Clk	2.6	3.0	3.0	2,420-2,942	102,724	104,777
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Totals, Communications/Mail Room	4.6	5.0	5.0	\$148,224	\$169,204	\$171,257
Training:						
Registered Nurse-Safety	0.1	-	-	6,938-8,030	-	-
Nurse Instructor	1.5	2.0	2.0	5,446-8,404	201,696	201,696
Psych Nursing Instructor	-	1.0	1.0	5,116-6,626	71,474	74,546
Trng Ofcr II	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Psych Techn Instructor	4.5	6.0	6.0	4,620-6,188	450,765	457,840
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,418	76,180
Totals, Training	10.0	14.0	14.0	\$680,756	\$988,853	\$1,003,402
Protective Services:						
Chief, Protective Svcs & Security	0.9	1.0	1.0	5,618-6,437	80,024	82,806
Hosp Police Lieut	5.5	6.0	6.0	4,154-5,254	426,293	429,740
Investigator	5.6	8.0	8.0	3,902-6,194	563,851	569,823
Communications Supvr	1.0	1.0	1.0	3,871-5,174	54,892	57,635
Hosp Police Sgt	24.3	31.8	31.8	3,788-4,786	2,085,553	2,108,728
Hosp Police Ofcr	168.2	229.5	229.5	3,455-4,360	13,977,990	14,100,822
Communications Opr	9.1	10.0	10.0	3,016-4,562	488,488	498,580
Ofc Techn-Typing	5.0	5.0	5.0	2,686-3,264	192,120	192,120
Totals, Protective Services	219.6	292.3	292.3	\$13,383,903	\$17,869,211	\$18,040,254
Standards Compliance:						
Sr Psychologist Spec	0.8	-	-	8,015-9,377	-	-
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Registered Nurse-Safety	6.7	7.0	7.0	6,938-8,030	643,735	652,063
Mental Hlth Prog Admin	1.0	1.0	1.0	6,779-7,474	87,908	89,688
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	71,970	75,568
Stds Compliance Coord	0.2	1.0	1.0	5,067-6,114	61,310	64,372
Staff Mental Hlth Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	59,670	62,652
Assoc Mental Hlth Spec	1.1	2.0	2.0	4,400-5,348	127,342	128,352
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	37,272	39,132
Staff Svcs Analyst-Gen	2.5	2.0	2.0	2,817-4,446	100,458	102,816
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	111,959	114,776
Totals, Standards Compliance	18.7	21.0	21.0	\$1,356,759	\$1,475,924	\$1,503,719
Totals, Administration	371.3	467.3	467.3	\$21,825,433	\$27,543,508	\$27,896,107
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	4.1	7.0	7.0	7,227-7,967	607,722	620,106
Nursing Coord-Safety	6.6	7.0	7.0	7,116-8,651	690,461	708,091
Asst Coord Nursing Svcs	2.1	5.0	5.0	7,116-8,651	463,800	476,616
Registered Nurse-Safety	0.7	2.0	2.0	6,938-8,030	185,165	189,448
Prog Asst-Mental Disabilities	4.9	6.0	6.0	6,883-7,587	515,440	518,823
Staff Svcs Manager I	-	1.0	1.0	5,079-6,127	60,948	63,996
Hlth Svcs Spec-Safety	13.8	20.0	20.0	4,916-8,030	1,840,152	1,869,300
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Hosp Police Lieut	0.3	1.0	1.0	4,154-5,254	72,648	72,648
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,021	52,387
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	13.2	18.0	18.0	2,686-3,264	684,504	695,822
Totals, Program Administration	47.1	70.0	70.0	\$3,569,518	\$5,238,469	\$5,338,229
Level of Care-Professional:						
Sr Psychiatrist-Supvr	2.9	-	-	19,412-22,399	-	-
Staff Psychiatrist-Safety	4.7	3.2	3.2	18,146-22,377	696,804	731,628
Physician & Surgeon-Safety	4.0	-	-	14,771-17,234	-	-
Sr Psychologist-Supvr	6.5	-	-	8,812-9,158	-	-
Sr Psychologist-Spec	4.8	-	-	8,015-9,377	-	-
Psychologist-Clinical-Safety	31.2	5.0	5.0	6,777-8,930	406,620	426,960

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Psych Soc Worker I	3.0	-	-	6,477-7,371	-	-
Supvng Rehab Therapist	2.0	-	-	5,679-6,367	-	-
Rehab Therapist-Recr-Safety	10.0	3.0	3.0	5,408-6,369	194,688	204,408
Rehab Therapist-Music-Safety	10.4	-	-	5,408-6,368	-	-
Rehab Therapist-Art-Safety	10.5	-	-	5,408-6,367	-	-
Clinical Soc Worker-Safety	36.8	3.2	3.2	5,286-7,233	202,980	213,120
Behavior Spec II	9.1	-	-	5,035-6,425	-	-
Behavior Spec I	17.0	-	-	4,795-6,119	-	-
Speech Pathologist I	-	0.5	0.5	4,080-5,353	24,480	25,704
Teacher-State Hosp-Adult Educ	7.4	-	-	3,825-6,454	-	-
Clinical Psychology Intern	4.0	-	-	2,846-4,434	-	-
Graduate Student Asst.	0.3	1.0	1.0	1,799-2,724	22,128	22,980
Totals, Level of Care-Professional	164.6	15.9	15.9	\$19,286,252	\$1,547,700	\$1,624,800
Level of Care-Nursing:						
Nurse Practitioner-Safety	1.1	2.0	2.0	8,632-9,474	214,032	224,114
Supvng Registered Nurse-Safety	1.4	2.0	2.0	7,116-8,651	189,204	193,476
Registered Nurse-Safety	150.7	186.9	186.9	6,938-8,030	17,214,298	17,629,674
Unit Supvr-Safety	21.3	22.0	22.0	6,527-6,882	1,805,371	1,816,036
Sr Psych Techn-Safety	44.0	60.0	60.0	4,937-5,858	3,905,883	3,951,612
Psych Techn-Safety	272.2	426.8	426.8	4,476-5,161	24,311,630	24,761,051
Licensed Voc Nurse-Safety	11.4	14.0	14.0	3,333-4,051	643,680	657,787
Pre-Licensed Psych Techn-Safety	11.3	15.0	15.0	2,727-3,146	506,548	529,588
Psych Techn Asst	24.4	35.0	35.0	2,453-3,014	1,195,577	1,221,391
Psych Techn Trainee	1.1	3.0	3.0	2,385-2,741	89,544	93,858
Overtime	-	-	-	9,470,596	-	-
Totals, Level of Care-Nursing	538.9	766.7	766.7	\$44,898,664	\$50,075,767	\$51,078,587
Central Program Services:						
Prog Director-Mental Disabilities	2.0	2.0	2.0	7,227-7,967	182,088	182,088
Chief Central Prog Svcs	1.0	1.0	1.0	5,876-7,090	85,080	85,080
Asst Chief Central Prog	2.1	2.0	2.0	5,349-6,454	153,062	154,896
Senior Librarian-Supvr-Residential Care Centers	-	1.0	1.0	4,314-5,506	51,768	54,360
Voc Instructor-Carpentry	0.3	-	-	4,193-6,454	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	4,193-6,454	-	-
Voc Instructor-Printing/Graphic Art	1.0	-	-	4,193-6,454	-	-
Muslim Chaplain	0.4	0.3	0.3	3,894-5,110	18,396	18,396
Jewish Chaplain	0.1	0.3	0.3	3,894-5,110	14,016	14,724
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	54,096	56,796
Protestant Chaplain	0.6	1.0	1.0	3,894-5,110	50,088	52,591
Native American Spiritual Leader	-	1.0	1.0	3,894-5,110	46,728	49,068
Ofc Techn-Typing	4.8	5.0	5.0	2,686-3,264	186,870	192,289
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	33,504	35,184
Ofc Asst-Typing	1.7	2.0	2.0	2,143-2,826	67,824	67,824
Temp Help	-	3.6	3.6	607,343	128,736	128,736
Totals, Central Program Services	17.0	21.2	21.2	\$1,570,756	\$1,072,256	\$1,092,032
Forensic Services:						
Staff Psychiatrist-Safety	0.2	-	-	18,146-22,377	-	-
Sr Psychologist-Spec	1.0	-	-	8,015-9,377	-	-
Behavior Spec II	1.0	-	-	5,035-6,425	-	-
Psych Techn-Safety	1.0	2.0	2.0	4,476-5,161	117,492	117,492

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,460	52,858
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,439	76,941
Totals, Forensic Services	6.2	5.0	5.0	\$387,751	\$241,391	\$247,291
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	9,245-9,708	116,496	116,496
Pharmacist II	1.6	-	-	9,245-9,708	-	-
Pharmacist I	3.8	-	-	8,806-9,708	-	-
Pharmacy Techn-DSH	7.8	11.0	11.0	2,850-3,466	429,287	436,755
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Pharmacy	15.2	13.0	13.0	\$1,046,568	\$584,951	\$592,419
Central Supply:						
Materials & Stores Spec	1.3	2.0	2.0	2,877-3,591	73,383	77,059
Totals, Central Supply	1.3	2.0	2.0	\$48,773	\$73,383	\$77,059
Dentistry:						
Chief Dentist	1.0	-	-	22,961-25,315	-	-
Dentist-DSH	2.0	-	-	14,460-21,816	-	-
Dental Hygienist-Safety	1.0	1.0	1.0	5,366-6,882	78,288	78,288
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Dental Asst-Safety	4.5	5.0	5.0	2,571-4,848	213,222	216,580
Totals, Dentistry	9.5	7.0	7.0	\$981,146	\$330,678	\$334,036
Public Health/Employee Health:						
Nurse Practitioner-Safety	1.0	1.0	1.0	8,632-9,474	121,320	121,320
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Public Hlth Nurse II	2.1	3.0	3.0	7,079-8,604	307,326	309,744
Registered Nurse-Safety	1.0	1.0	1.0	6,938-8,030	96,360	96,360
Public Hlth Nurse I-DSH	0.1	-	-	4,916-8,062	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,548	39,168
Totals, Public Health/Employee Health	6.2	7.0	7.0	\$568,657	\$667,366	\$670,404
Radiology:						
Sr Radiologic Techn Spec-Safety	1.0	1.0	1.0	4,713-5,329	63,948	63,948
Radio Technologist-Safety	1.0	1.0	1.0	4,531-5,124	61,488	61,488
Totals, Radiology	2.0	2.0	2.0	\$123,504	\$125,436	\$125,436
Clinics:						
Chief Physician & Surgeon	1.0	-	-	14,883-16,450	-	-
Physician & Surgeon-Safety	3.2	-	-	14,771-17,234	-	-
Nurse Practitioner-Safety	3.2	4.0	4.0	8,632-9,474	449,520	459,514
Supvng Registered Nurse-Safety	0.6	1.0	1.0	7,116-8,651	103,812	103,812
Registered Nurse-Safety	3.1	4.0	4.0	6,938-8,030	303,606	313,008
Occ Therapist-DMH & DDS	-	1.0	1.0	5,408-6,367	64,896	68,136
Respiratory Care Practitioner	1.0	1.0	1.0	3,050-4,449	42,132	44,244
Ofc Techn-Typing	4.7	5.0	5.0	2,686-3,264	194,041	196,755
Totals, Clinics	16.8	16.0	16.0	\$1,730,321	\$1,158,007	\$1,185,469
Podiatry:						
Podiatrist-DSH	1.0	1.0	1.0	9,367-15,190	168,372	176,490
Total, Podiatry	1.0	1.0	1.0	\$159,126	\$168,372	\$176,490
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Sr Clinical Lab Technologist	1.0	2.0	2.0	4,211-5,376	115,044	117,576
Clinical Lab Technologist-Safety	0.5	1.4	1.4	4,016-5,350	67,464	70,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Lab Asst	2.0	2.0	2.0	2,153-2,807	67,368	67,368
Totals, Laboratory/Pathology	4.5	6.4	6.4	\$229,669	\$320,148	\$326,064
Medical Residency Program:						
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Medical Residency Program	1.0	1.0	1.0	\$38,458	\$39,168	\$39,168
Totals, Clinical Services	831.3	934.2	934.2	\$74,639,163	\$61,643,092	\$62,907,484
Support Services						
General Services Administration:						
Hosp General Services Administrator II	1.0	1.0	1.0	4,622-5,576	64,887	66,912
Hosp General Services Administrator I	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Prop Controller II	0.3	1.0	1.0	3,297-4,005	38,156	40,065
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	77,406	78,336
Totals, General Services Administration	4.3	5.0	5.0	\$199,444	\$235,913	\$240,777
Stores and Supplies:						
Warehouse Mgr I	0.7	1.0	1.0	3,497-4,614	41,964	44,064
Materials & Stores Supvr	0.2	2.0	2.0	3,186-3,829	76,782	80,614
Materials & Stores Spec	5.0	5.0	5.0	2,877-3,591	212,996	214,995
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Stock Clk	2.3	3.0	3.0	2,420-2,942	105,632	105,912
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	31,272	31,272
Totals, Stores and Supplies	9.0	12.0	12.0	\$339,443	\$468,646	\$476,857
Food Service-Preparation:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	67,097	67,097
Asst Director of Dietetics	-	2.0	2.0	4,614-5,607	110,736	116,256
Registered Dietitian-Safety	-	1.0	1.0	3,993-5,097	47,916	50,304
Supvng Cook II	2.0	2.0	2.0	3,297-4,009	93,184	95,440
Supvng Cook I	3.0	4.0	4.0	2,901-3,526	153,364	159,800
Materials & Stores Spec	2.6	3.0	3.0	2,877-3,591	125,218	127,737
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,592	53,304
Ofc Techn-Typing	1.9	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II	3.6	4.0	4.0	2,659-3,233	149,570	151,719
Cook Spec I	2.8	3.0	3.0	2,378-2,891	103,756	104,076
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Custodian	4.1	5.0	5.0	2,098-2,549	148,158	149,448
Food Svc Techn I	15.2	23.0	23.0	2,065-2,507	644,743	661,250
Totals, Food Service-Preparation	37.2	51.0	51.0	\$1,264,821	\$1,760,860	\$1,803,277
Food Service-Presentation:						
Food Svc Supvr II	0.8	1.0	1.0	3,062-3,721	41,295	43,299
Food Svc Supvr I	6.2	6.0	6.0	2,473-3,005	211,331	214,114
Food Svc Techn II	11.8	17.0	17.0	2,215-2,693	511,172	525,962
Food Svc Techn I	19.1	25.5	25.5	2,065-2,507	725,089	740,595
Totals, Food Service-Presentation	37.9	49.5	49.5	\$1,160,502	\$1,488,887	\$1,523,970
Clothing:						
Clothing Ctr Mgr	0.9	1.0	1.0	3,151-3,829	45,948	45,948
Seamer	3.0	3.0	3.0	2,559-3,108	111,888	111,888
Stock Clk	1.0	2.0	2.0	2,420-2,942	65,070	66,558
Ofc Asst-Typing	0.8	-	-	2,143-2,826	-	-
Totals, Clothing	5.7	6.0	6.0	\$207,566	\$222,906	\$224,394
Housekeeping-Public Areas:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Housekeeper I	1.8	2.0	2.0	2,254-2,739	65,606	65,736
Custodian	10.8	11.0	11.0	2,098-2,549	330,744	335,388
Totals, Housekeeping-Public Areas	12.6	13.0	13.0	\$378,487	\$396,350	\$401,124
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.8	2.0	2.0	2,507-3,050	66,684	68,184
Supvng Housekeeper I	1.0	1.0	1.0	2,254-2,739	32,868	32,868
Custodian	14.0	23.0	23.0	2,098-2,549	657,406	673,376
Totals, Housekeeping-Treatment Areas	16.8	26.0	26.0	\$523,348	\$756,958	\$774,428
Laundry:						
Laundry Worker	5.5	6.0	6.0	2,297-2,792	200,328	201,024
Totals, Laundry	5.5	6.0	6.0	\$178,746	\$200,328	\$201,024
Motor Vehicle Operations:						
Heavy Equip Mechanic	1.0	1.0	1.0	3,740-4,311	51,732	51,732
Lead Auto Mechanic	1.0	1.0	1.0	3,497-4,019	49,428	49,428
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,013	47,560	48,156
Auto Equip Opr II	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equip Opr I-DSH	8.3	9.0	9.0	3,051-3,505	374,996	378,399
Totals, Motor Vehicle Operations	12.3	13.0	13.0	\$518,799	\$569,832	\$573,831
Totals, Support Services	141.3	181.5	181.5	\$4,771,156	\$6,100,680	\$6,219,682
Plant Operations						
Administration:						
Chief of Plant Ops III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief of Plant Ops I	0.7	1.0	1.0	4,813-5,808	57,756	60,648
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,439	65,268	65,268
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,978	51,424
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Administration	5.7	6.0	6.0	\$301,994	\$321,654	\$326,992
Maintenance of Structures:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-4,837	58,044	58,044
Plumber Supvr	1.0	1.0	1.0	4,201-4,623	56,676	56,676
Utility Shop Supvr	2.0	2.0	2.0	4,201-4,614	110,736	110,736
Carpenter Supvr	1.0	1.0	1.0	4,012-4,411	52,824	55,464
Painter Supvr	1.0	1.0	1.0	4,012-4,411	52,932	52,932
Maint Mechanic	6.8	8.0	8.0	3,835-4,417	417,048	419,352
Carpenter II	1.0	1.0	1.0	3,828-4,411	54,132	54,132
Painter II	1.0	1.0	1.0	3,828-4,411	52,932	52,932
Plumber I	4.0	4.0	4.0	3,828-4,411	211,728	211,728
Carpenter I	2.0	3.0	3.0	3,660-4,213	145,032	147,228
Locksmith I	2.0	2.0	2.0	3,660-4,213	101,112	101,112
Painter I	3.6	4.0	4.0	3,660-4,213	195,588	197,784
Auto Equipt Operator I	0.8	1.0	1.0	3,051-3,505	42,060	42,060
Pest Cntrl Techn	1.0	1.0	1.0	3,051-3,505	42,060	42,060
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	42,921	43,092
Totals, Maintenance of Structures	31.2	34.0	34.0	\$1,599,986	\$1,769,457	\$1,778,964
Maintenance of Grounds:						
Supvng Groundskeeper II	0.9	1.0	1.0	3,497-4,614	41,964	44,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	46,116	46,116
Groundskeeper	4.8	5.0	5.0	2,687-3,505	199,299	200,064
Totals, Maintenance of Grounds	6.7	7.0	7.0	\$279,746	\$287,379	\$290,244
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	10.4	11.0	11.0	4,924-5,415	649,968	649,968
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	63,833	63,833
Electrician Supvr	1.0	1.0	1.0	4,201-4,623	55,476	55,476
Electrician I	3.6	5.0	5.0	3,828-4,411	257,664	259,956
Electronics Techn	2.8	3.0	3.0	3,264-4,326	145,900	152,285
Totals, Utilities, Water and Sewage	19.8	22.0	22.0	\$1,080,674	\$1,238,001	\$1,246,678
Fire Protection:						
Fire Chief	0.4	1.0	1.0	4,255-5,383	64,596	64,596
Fire Fighter	1.8	2.0	2.0	3,307-4,173	94,738	96,967
Totals, Fire Protection	2.2	3.0	3.0	\$113,141	\$159,334	\$161,563
Totals, Plant Operations	65.6	72.0	72.0	\$3,375,541	\$3,775,825	\$3,804,441
Temporary Help	-	3.6	3.6	607,343	128,736	128,736
Overtime	-	-	-	9,470,596	-	-
Totals, Coalinga State Hospital	1,409.5	1,655.0	1,655.0	\$104,611,293	\$99,063,105	\$100,827,714
Metropolitan State Hospital						
Administration						
Executive:						
Med Director	1.0	1.0	1.0	24,495-24,495	293,940	293,940
Sr Psychiatrist-Supvr	1.0	-	-	19,412-22,399	-	-
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	103,128
C.E.A. II	-	2.0	2.0	7,815-8,616	187,560	187,560
Coord-Nursing	-	1.0	1.0	7,431-9,033	89,172	93,636
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Hlth Svcs Spec	1.0	1.0	1.0	6,938-8,030	96,360	96,360
Prog Director-Mental Disabilities	1.7	2.0	2.0	6,882-7,587	182,088	182,088
C.E.A. I	1.7	-	-	6,173-7,838	-	-
Asst Hosp Administrator	0.8	1.0	1.0	6,173-6,808	77,840	81,166
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hosp Adm Resident II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Mental Hlth Spec	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	175,059	183,814
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,152	49,152
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	160,056	160,056
Secty	4.0	4.0	4.0	2,686-3,265	156,707	156,720
Ofc Techn-Typing	4.5	6.0	6.0	2,686-3,264	226,040	229,476
Ofc Asst- Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Executive	28.7	33.0	33.0	\$2,153,131	\$2,262,090	\$2,284,724
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,508	44,634
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Health and Safety	3.8	4.0	4.0	\$199,196	\$212,764	\$214,890

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sys Software Spec II-Tech	-	2.0	2.0	5,561-7,097	133,464	140,136
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	78,849	81,468
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	141,354	146,274
Assoc Info Sys Analyst-Spec	3.9	5.0	5.0	4,619-5,897	329,308	338,703
Programmer II	1.0	1.0	1.0	4,033-5,147	61,764	61,764
Info Sys Techn Spec I	1.0	1.0	1.0	3,495-4,460	51,410	53,520
Info Sys Techn	1.1	1.3	1.3	2,480-3,737	46,757	48,762
Totals, Information Systems	11.0	14.3	14.3	\$697,557	\$932,474	\$960,195
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Med Recd Director	0.2	-	-	3,542-4,936	-	-
Hlth Recd Techn III	2.0	2.0	2.0	3,358-4,443	98,040	98,040
Hlth Recd Techn II-Supvr	2.8	3.0	3.0	2,953-4,044	132,336	132,336
Hlth Recd Techn II-Spec	5.5	6.0	6.0	2,951-4,044	276,759	277,272
Sr Med Transcriber	1.0	1.0	1.0	2,896-3,520	39,276	41,238
Corr Case Recds Analyst	1.0	2.0	2.0	2,817-4,446	97,736	97,848
Hlth Recd Techn I	21.0	23.0	23.0	2,638-3,680	959,994	964,068
Med Transcriber	1.0	5.0	5.0	2,589-3,148	165,372	171,732
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Medical Records	36.5	44.0	44.0	\$1,558,927	\$1,864,577	\$1,877,598
Fiscal:						
Acctg Administrator II	0.2	1.0	1.0	5,576-6,727	77,784	80,724
Acctg Administrator I-Supvr	0.8	-	-	5,079-6,127	-	-
Sr Acct Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,651	66,912
Acctg Ofcr-Spec	0.8	1.0	1.0	3,841-4,670	56,035	56,040
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	40,525	41,856
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	4.3	4.0	4.0	2,638-3,209	153,089	154,032
Acct Clk II	1.0	1.0	1.0	2,364-2,876	32,969	34,479
Totals, Fiscal	11.1	11.0	11.0	\$502,847	\$522,261	\$529,251
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,306-5,232	62,784	62,784
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,770	57,240	57,240
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	0.3	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn	1.4	2.0	2.0	2,280-2,975	69,937	71,080
Totals, Trust	5.7	7.0	7.0	\$254,813	\$308,833	\$309,976
Eligibility Unit:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn	0.6	2.0	2.0	2,280-2,975	63,744	65,148
Totals, Eligibility Unit	3.4	5.0	5.0	\$140,520	\$194,112	\$195,516
Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	56,240	58,704
Labor Relations Analyst	1.0	1.0	1.0	3,658-5,350	64,200	64,200
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	0.9	1.0	1.0	3,658-4,446	43,896	46,092
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	145,558	148,050
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	77,096	78,336
Pers Spec	8.0	8.0	8.0	2,602-4,067	389,980	390,432
Mgt Svcs Techn	0.4	-	-	2,495-3,426	-	-
Totals, Human Resources	20.6	21.0	21.0	\$1,099,455	\$1,100,346	\$1,112,238
Communications/Mail Room:						
Supvng Telephone Opr	-	1.0	1.0	2,953-3,590	35,436	37,212
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	71,400	73,008
Sr Telephone Opr	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Telephone Opr	5.7	7.0	7.0	2,280-2,770	221,456	225,836
Totals, Communications/Mail Room	8.3	11.0	11.0	\$276,723	\$366,800	\$374,564
Training:						
Nurse Instructor	4.0	4.0	4.0	6,914-8,404	403,392	403,392
Psych Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	93,194	93,194
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Psych Techn Instructor	1.0	1.0	1.0	4,620-6,188	76,971	77,856
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Training	9.6	9.0	9.0	\$725,111	\$720,161	\$721,046
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	83,244	83,244
Supvng Special Investigator I	0.7	1.0	1.0	5,369-6,802	77,352	80,616
Sr Psychiatric Tech	0.8	-	-	4,937-5,858	-	-
Psychiatric Tech	5.1	-	-	4,476-5,161	-	-
Hosp Police Lieut	2.7	3.0	3.0	4,154-5,254	182,622	185,853
Investigator	2.4	4.0	4.0	3,902-6,194	229,945	235,507
Hosp Police Sgt	5.8	8.0	8.0	3,788-4,786	418,147	427,309
Hosp Police Ofcr	48.5	62.0	62.0	3,455-4,360	3,091,977	3,139,165
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	40,416	40,416
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Typing	1.3	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Protective Services	70.4	82.0	82.0	\$3,700,833	\$4,189,847	\$4,259,862
Safety and Security Program:						
Sr Psych Techn	0.9	2.0	2.0	4,937-5,858	132,804	134,052
Psych Techn	5.3	12.0	12.0	4,476-5,161	694,918	699,558
Totals, Safety and Security Program	6.2	14.0	14.0	\$368,133	\$827,722	\$833,610
Standards Compliance:						
Registered Nurse-Safety	0.9	1.0	1.0	6,938-8,030	96,360	96,360
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,177	47,436
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Standards Compliance	2.7	3.0	3.0	\$156,278	\$180,705	\$182,964
Totals, Administration	218.0	258.3	258.3	\$11,833,524	\$13,682,692	\$13,856,434

Clinical Services

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Program Administration:						
Asst Coord-Nursing Svcs	4.0	4.0	4.0	7,116-8,651	419,244	419,464
Nursing Coord-Safety	7.1	-	-	7,116-8,651	-	-
Hlth Svcs Spec	23.2	26.0	26.0	6,938-8,030	2,516,472	2,523,684
Prog Director-Mental Disabilities	6.8	5.0	5.0	6,882-7,587	446,760	450,888
Prog Asst-Mental Disabilities	4.6	6.0	6.0	6,553-7,226	507,727	515,776
Unit Supvr-Safety	1.0	1.0	1.0	6,527-6,882	82,584	82,584
Research Prog Spec II	0.4	-	-	5,309-6,451	-	-
Staff Services Manager I	0.4	-	-	5,079-6,127	-	-
Sr Psych Techn	1.0	1.0	1.0	4,937-5,858	66,960	66,960
Psych Techn	0.9	1.0	1.0	4,476-5,161	53,712	56,400
Ofc Techn-Typing	9.3	12.0	12.0	2,686-3,264	446,929	454,136
Hlth Recd Techn I	0.3	-	-	2,638-3,680	-	-
Ofc Asst-Typing	14.9	8.0	8.0	2,143-2,826	262,302	263,622
Totals, Program Administration	73.9	64.0	64.0	\$5,436,888	\$4,802,690	\$4,833,514
Level of Care-Professional:						
Sr Psychiatrist-Supvr	3.0	-	-	19,412-22,399	-	-
Staff Psychiatrist-Safety	34.4	-	-	18,146-21,747	-	-
Physician & Surgeon-Safety	11.1	-	-	13,886-17,234	-	-
Sr Psychologist-Supvr	5.4	-	-	8,812-9,616	-	-
Sr Psychologist-Spec	1.9	-	-	8,015-9,377	-	-
Nursing Coord-Safety	0.9	-	-	7,116-8,651	-	-
Asst Chief Central Prog-Educ	-	1.0	1.0	5,349-6,454	64,188	67,392
Hlth Svcs Spec	1.6	2.0	2.0	6,938-8,030	179,616	183,780
Psychologist-Clinical-Safety	26.0	-	-	6,777-8,930	-	-
Supvng Rehab Therapist	3.6	-	-	5,679-6,367	-	-
Supvng Psychiatric Soc Worker I	2.1	-	-	6,447-7,371	-	-
Rehab Therapist-Art-Safety	4.0	-	-	5,408-6,367	-	-
Rehab Therapist-Dance-Safety	1.0	-	-	5,408-6,367	-	-
Rehab Therapist-Recr-Safety	20.2	-	-	5,408-6,367	-	-
Rehab Therapist-Music-Safety	8.1	-	-	5,408-6,367	-	-
Clinical Soc Worker	34.7	-	-	5,286-7,233	-	-
Speech Pathologist I	0.1	1.0	1.0	4,080-5,353	48,960	51,408
Teacher-Learning Handicapped-Mentally Disabled	3.0	-	-	3,825-6,454	-	-
Teacher-Adult Educ	2.0	-	-	3,825-6,454	-	-
Voc Instructor-Industrial Arts	1.0	-	-	3,825-6,454	-	-
Voc Instructor-Landscape Gardening-Safety	0.9	-	-	3,825-6,454	-	-
Totals, Level of Care-Professional	165.0	4.0	4.0	\$24,232,914	\$292,764	\$302,580
Level of Care-Nursing:						
Nurse Practitioner-Safety	1.0	1.0	1.0	8,632-9,474	119,124	119,124
Supvng Registered Nurse-Safety	4.0	4.0	4.0	7,116-8,651	415,248	415,248
Registered Nurse-Safety	133.0	137.0	137.0	6,938-8,030	13,076,214	13,186,870
Unit Supvr-Safety	14.3	11.0	11.0	6,527-6,882	911,734	912,024
Sr Psych Techn	24.4	33.0	33.0	4,937-5,858	2,201,841	2,217,264
Psych Techn	197.7	215.0	215.0	4,476-5,161	12,745,485	12,799,062
Licensed Voc Nurse-Safety	26.6	27.0	27.0	3,333-4,777	1,328,700	1,328,700
Psych Techn Asst	35.7	41.0	41.0	2,453-3,014	1,500,092	1,501,568
Hosp Worker	2.6	2.0	2.0	2,134-2,591	62,184	62,184
Temporary Help	42.8	1.1	1.1	5,120,659	222,609	222,609

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	12,601,038	3,008,566	3,008,566
Totals, Level of Care-Nursing	482.1	472.1	472.1	\$47,580,464	\$35,591,797	\$35,773,219
Central Program Services:						
Sr Psychiatrist-Supvr	2.0	-	-	19,412-22,399	-	-
Staff Psychiatrist-Safety	1.2	-	-	18,146-21,747	-	-
Physician & Surgeon-Safety	4.5	-	-	13,886-17,234	-	-
Hlth Svcs Spec	1.6	2.0	2.0	6,938-8,030	192,720	192,720
Psychologist-Clinical-Safety	4.2	-	-	6,777-8,930	-	-
Chief Central Prog	1.0	1.0	1.0	5,876-7,090	85,080	85,080
Asst Chief Central Prog	0.2	-	-	5,349-6,454	-	-
Clinical Soc Worker	0.9	-	-	5,286-7,233	-	-
Psych Techn	1.0	1.0	1.0	4,476-5,161	63,132	63,132
Sr Librarian-Spec	1.7	2.0	2.0	4,312-5,776	121,056	123,648
Coord-Volunteer Svcs	0.4	1.0	1.0	4,216-5,079	60,948	60,948
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	48,483	50,904
Jewish Chaplain	0.9	1.0	1.0	3,894-5,110	61,320	61,320
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Instl Artist/Facilitator	0.8	0.9	0.9	3,738-4,544	48,676	49,073
Audio-Visual Asst	-	0.9	0.9	3,658-4,446	39,506	41,483
Voc Resource Spec	0.2	1.0	1.0	3,658-4,446	43,896	46,092
Industrial Therapist-Safety	1.0	1.0	1.0	3,094-4,045	50,940	50,940
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Beauty Shop Mgr	2.0	2.0	2.0	2,659-3,233	77,592	77,592
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Central Program Services	26.9	17.8	17.8	\$3,063,961	\$1,016,331	\$1,027,234
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	9,245-9,708	116,496	116,496
Pharmacist II	2.0	-	-	9,245-9,708	-	-
Pharmacist I	16.1	-	-	8,806-9,708	-	-
Pharmacy Techn	10.2	12.0	12.0	2,855-3,466	478,501	483,702
Totals, Pharmacy	29.3	13.0	13.0	\$2,524,844	\$594,997	\$600,198
Central Supply:						
Psych Techn	1.0	1.0	1.0	4,476-5,161	57,768	57,768
Med Supply Techn	1.0	1.0	1.0	2,153-2,807	31,356	31,356
Totals, Central Supply	2.0	2.0	2.0	\$84,956	\$89,124	\$89,124
Dentistry:						
Chief Dentist	1.0	-	-	19,251-25,315	-	-
Dentist	1.0	-	-	15,940-20,345	-	-
Dental Asst-Safety	2.0	2.0	2.0	2,571-3,888	82,029	83,738
Totals, Dentistry	4.0	2.0	2.0	\$562,883	\$82,029	\$83,738
Public Health/Employee Health:						
Pub Hlth Nurse II	1.8	1.0	1.0	7,079-8,604	91,788	95,990
Registered Nurse-Safety	1.0	1.0	1.0	6,938-8,030	96,360	96,360
Totals, Public Health/Employee Health	2.8	2.0	2.0	\$281,902	\$188,148	\$192,350
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	3,204-5,329	63,948	63,948
Radio Technologist-Safety	0.2	1.0	1.0	3,075-5,124	36,900	38,748
Totals, Radiology	1.2	2.0	2.0	\$73,841	\$100,848	\$102,696
Clinics:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Physician & Surgeon-Safety	2.0	-	-	13,886-17,234	-	-
Registered Nurse-Safety	1.8	2.0	2.0	6,938-8,030	179,616	183,780
Licensed Voc Nurse-Safety	0.3	1.0	1.0	3,333-4,777	49,444	49,444
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Psych Techn Asst	1.0	1.0	1.0	2,453-3,014	36,168	36,168
Ofc Asst-Typing	1.0	2.0	2.0	2,143-2,826	65,184	65,184
Totals, Clinics	7.1	7.0	7.0	\$662,407	\$369,580	\$373,744
EEG-EKG-EMG:						
Electroencephalographic Techn-Safety	1.0	1.0	1.0	2,928-3,559	42,708	42,708
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$42,050	\$42,708	\$42,708
Medical Ancillary:						
Chief Physician & Surgeon	1.0	-	-	13,918-16,450	-	-
Physician & Surgeon-Safety	2.0	-	-	13,886-17,234	-	-
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Registered Nurse-Safety	0.6	1.0	1.0	6,938-8,030	83,256	87,420
Psych Techn	0.9	1.0	1.0	4,476-5,161	57,768	57,768
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,552	33,912
Totals, Medical Ancillary	6.5	4.0	4.0	\$846,038	\$278,388	\$282,912
Podiatry:						
Podiatrist	1.0	-	-	9,367-13,145	-	-
Totals, Podiatry	1.0	-	-	\$176,605	-	-
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,061	70,272
Sr Clinical Lab Technologist	0.1	1.0	1.0	4,211-5,897	64,512	64,512
Clinical Lab Technologist-Safety	3.9	4.0	4.0	4,016-4,882	234,336	234,336
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Lab Asst	1.9	3.0	3.0	2,153-2,613	101,052	101,052
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Laboratory/Pathology	8.9	11.0	11.0	\$431,462	\$543,041	\$543,252
Medical Residency Program:						
Sr Psychiatrist-Supvr	1.0	-	-	19,412-22,399	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.8	0.8	0.8	40,000	37,891	37,891
Totals, Medical Residency Program	2.5	1.8	1.8	\$292,446	\$77,059	\$77,059
Totals, Clinical Services	814.2	603.7	603.7	\$86,293,661	\$44,069,504	\$44,324,328
Support Services						
General Services Administration:						
Staff Svcs Mgr I	0.8	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	64,176	64,176
Hosp Administrator I	2.0	2.0	2.0	3,845-4,622	109,902	110,928
Staff Svcs Analyst-Gen	0.8	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	39,168	39,168
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Totals, General Services Administration	7.6	8.0	8.0	\$378,582	\$390,222	\$395,988
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Prop Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,936	48,228

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Auto Equipmt Opr I	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,565	42,780	42,780
Materials & Stores Spec	3.0	3.0	3.0	2,877-3,939	129,276	129,276
Warehouse Worker	4.0	4.0	4.0	2,877-3,591	157,632	157,632
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Stores and Supplies	14.0	14.0	14.0	\$578,134	\$593,280	\$595,572
Food Service-Preparation:						
Director-Dietetics	0.9	1.0	1.0	5,067-6,160	63,838	67,029
Asst Director-Dietetics	2.1	4.0	4.0	4,614-5,607	245,304	250,848
Registered Dietitian-Safety	7.0	7.5	7.5	3,320-5,097	448,506	449,526
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	48,100	48,108
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,948	45,948
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	41,416	43,488
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	42,312	42,312
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	78,816	78,816
Dietetic Techn-Safety	2.1	2.0	2.0	2,746-3,339	80,136	80,136
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II	5.2	6.0	6.0	2,659-3,233	226,686	228,324
Cook Spec I	3.0	3.0	3.0	2,378-2,891	104,076	104,076
Telephone Opr	0.1	-	-	2,280-2,770	-	-
Food Svc Techn II	2.9	3.0	3.0	2,215-2,693	91,212	92,544
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
Food Svc Techn I	9.7	10.5	10.5	2,065-2,507	305,214	309,047
Totals, Food Service-Preparation	40.5	46.0	46.0	\$1,653,066	\$1,927,884	\$1,946,522
Food Service-Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	41,695	43,772
Food Svc Supvr I	4.4	5.0	5.0	2,473-3,005	182,820	182,820
Food Svc Techn II	8.8	9.0	9.0	2,215-2,693	279,366	282,036
Food Svc Techn I	43.8	47.0	47.0	2,065-2,507	1,405,620	1,409,683
Totals, Food Service-Presentation	58.0	62.0	62.0	\$1,766,316	\$1,909,501	\$1,918,311
Fashion Center:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,151-3,829	41,714	43,805
Seamer	1.0	1.0	1.0	2,559-3,108	37,296	37,296
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Asst Seamer	1.5	2.0	2.0	2,215-2,639	60,768	62,190
Totals, Fashion Center	4.5	5.0	5.0	\$156,301	\$175,082	\$178,595
Housekeeping-Public Areas:						
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Supvng Housekeeper I	2.5	3.0	3.0	2,254-2,739	92,784	94,140
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Custodian	11.0	13.0	13.0	2,098-2,549	378,654	389,000
Totals, Housekeeping-Public Areas	15.5	18.0	18.0	\$465,576	\$544,938	\$556,640
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	36,420	36,600
Supvng Housekeeper I	1.7	2.0	2.0	2,254-2,739	59,916	61,272
Custodian	49.0	63.0	63.0	2,098-2,549	1,860,062	1,889,295
Limited Exam/Appt Prog Candidate	0.3	-	-	2,098-2,549	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Housekeeping-Treatment Areas	52.0	66.0	66.0	\$1,525,410	\$1,956,398	\$1,987,167
Laundry:						
Laundry Supvr I	-	1.0	1.0	2,560-3,113	30,720	32,256
Laundry Worker	2.5	2.0	2.0	2,297-2,792	67,008	67,008
Launderer	1.0	1.0	1.0	2,215-2,693	32,316	32,316
Launderer Asst	-	1.0	1.0	2,065-2,507	25,398	26,664
Totals, Laundry	3.5	5.0	5.0	\$114,411	\$155,442	\$158,244
Motor Vehicle Operations:						
Auto Equipt Opr I	0.3	-	-	3,051-3,843	-	-
Totals, Motor Vehicle Operations	0.3	-	-	\$9,706	-	-
Motor Vehicle Operations:						
Automobile Mechanic	2.0	2.0	2.0	3,338-4,213	92,232	92,232
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,213	50,556	50,556
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,013	48,156	48,156
Auto Equipt Opr I	11.8	14.0	14.0	3,051-3,843	569,590	581,516
Totals, Motor Vehicle Operations	15.8	18.0	18.0	\$649,213	\$760,534	\$772,460
Totals, Support Services	211.7	242.0	242.0	\$7,296,715	\$8,413,281	\$8,509,499
Plant Operations						
Administration:						
Chief-Plant Ops III	-	1.0	1.0	5,286-6,381	63,432	66,600
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svc Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,242	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,548	39,168
Ofc Asst-Typing	1.2	2.0	2.0	2,143-2,826	60,270	61,590
Totals, Administration	5.2	7.0	7.0	\$258,261	\$347,364	\$354,582
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	63,744	63,744
Plumber Supvr	1.0	1.0	1.0	4,201-4,623	60,924	60,924
Painter Supvr	1.0	1.0	1.0	4,021-4,847	58,164	58,164
Carpenter Supvr	1.0	1.0	1.0	4,021-4,847	52,824	55,464
Maint Mechanic	5.2	5.0	5.0	3,835-4,852	258,868	261,172
Steamfitter	-	1.0	1.0	3,828-4,844	45,936	48,228
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,844	50,037	52,359
Plumber I	4.9	5.0	5.0	3,828-4,844	269,856	269,856
Fusion Welder	1.0	1.0	1.0	3,740-4,732	51,732	51,732
Carpenter I	0.8	1.0	1.0	3,660-4,622	43,920	46,116
Painter I	7.2	9.0	9.0	3,660-4,622	450,564	454,938
Locksmith I	2.0	2.0	2.0	3,660-4,622	101,944	101,944
Architectural Asst	1.0	1.0	1.0	3,503-4,766	57,192	57,192
Bldg Maint Worker	2.0	2.0	2.0	3,186-4,019	88,128	88,128
Pest Cntrl Techn	1.0	1.0	1.0	3,051-3,843	40,048	41,778
Totals, Maintenance of Structures	30.1	33.0	33.0	\$1,518,367	\$1,693,881	\$1,711,739
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	55,368	55,368
Lead Groundskeeper	-	1.0	1.0	2,805-3,843	33,660	35,340
Groundskeeper	6.7	8.0	8.0	2,687-3,505	298,903	306,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Maintenance of Grounds	7.7	10.0	10.0	\$294,142	\$387,931	\$397,620
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	7.3	8.0	8.0	4,924-5,415	472,704	472,704
Chief Engr II	-	1.0	1.0	4,727-5,706	56,724	59,556
Electrician Supvr	1.0	1.0	1.0	4,201-5,320	55,476	55,476
Electrician I	2.9	5.0	5.0	3,828-4,844	257,664	259,956
Electronics Techn	0.2	-	-	3,264-4,748	-	-
Totals, Utilities, Water and Sewage	12.4	16.0	16.0	\$691,369	\$907,728	\$912,852
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,383	51,060	53,616
Totals, Fire Protection	1.0	1.0	1.0	\$57,327	\$51,060	\$53,616
Totals, Plant Operations	56.4	67.0	67.0	\$2,819,466	\$3,387,964	\$3,430,409
Temporary Help	43.6	1.9	1.9	5,160,659	260,500	260,500
Overtime	-	-	-	12,601,038	3,008,566	3,008,566
Totals, Metropolitan State Hospital	1,300.3	1,171.0	1,171.0	\$108,243,366	\$69,553,441	\$70,120,670
Napa State Hospital						
Administration						
Executive:						
Chief Psychiatrist-Corr & Rehab Svcs	-	1.0	1.0	20,357-24,495	276,684	290,518
Sr Psychiatrist-Supvr	0.9	-	-	19,626-22,936	-	-
Sr Psychologist-Supvr	1.0	-	-	8,812-9,158	-	-
C.E.A. III	1.0	2.0	2.0	8,594-9,476	223,680	223,680
C.E.A. II	0.3	1.0	1.0	7,815-8,616	103,392	103,392
Prog Director-Mental Disabilities	1.4	2.0	2.0	6,882-7,587	173,628	177,756
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Mental Hlth Prog Supvr	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Hosp Adm Resident II	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Analyst II-Gen	0.4	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,372	64,176
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	0.8	1.0	1.0	3,288-3,996	41,260	43,327
Staff Svcs Analyst-Gen	2.6	2.0	2.0	2,817-4,446	105,648	106,704
Secty	0.2	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	4.2	4.0	4.0	2,686-3,264	153,480	155,277
Ofc Asst-Typing	0.6	-	-	2,143-2,826	-	-
Totals, Executive	18.8	20.0	20.0	\$1,376,220	\$1,553,968	\$1,577,654
Forensic/Community Liaison Services:						
Staff Psychiatrist-Safety	0.5	-	-	18,146-22,377	-	-
Clinical Soc Worker-Safety	0.6	-	-	5,286-7,233	-	-
Steno	0.1	-	-	2,239-2,924	-	-
Ofc Asst-Typing	0.9	1.5	1.5	2,143-2,826	45,999	47,743
Totals, Forensic/Community Liaison Services	2.1	1.5	1.5	\$211,417	\$45,999	\$47,743
Health & Safety:						
Hlth & Safety Ofcr	0.6	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	128,352	128,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,086	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
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, Health & Safety	4.0	4.0	4.0	\$215,154	\$206,796	\$209,382
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
System Software Spec II-Supvr	-	1.0	1.0	5,839-7,453	70,068	73,571
Sr Info Sys Analyst-Spec	0.8	-	-	5,571-7,109	-	-
System Software Spec II-Supvr	-	1.5	1.5	5,561-7,097	100,098	105,103
Staff Info Sys Analyst-Supvr	1.5	2.0	2.0	5,318-6,789	149,871	153,289
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Info Sys Analyst-Spec	5.7	6.0	6.0	5,065-6,466	441,549	451,979
Assoc Info Sys Analyst-Spec	4.1	5.0	5.0	4,619-5,897	320,626	329,894
Assoc Programmer Analyst-Spec	1.9	2.0	2.0	4,619-5,897	119,349	125,313
Asst Info Sys Analyst	1.3	1.0	1.0	3,106-4,903	57,981	58,836
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Computer Opr	3.2	4.0	4.0	2,480-3,737	168,922	168,972
Totals, Information Systems	22.5	26.5	26.5	\$1,454,658	\$1,712,384	\$1,750,877
Health Information Management:						
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Med Recd Director	-	1.0	1.0	3,542-4,936	48,732	51,168
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,524-3,851	44,017	44,017
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,364-3,676	42,074	42,074
Hlth Recd Techn I	7.0	7.0	7.0	3,207-3,505	293,592	294,420
Sr Med Transcriber	1.0	1.0	1.0	2,896-3,520	42,240	42,240
Corr Case Recds Analyst	4.8	5.0	5.0	2,817-4,446	266,760	266,760
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Med Transcriber	4.7	6.0	6.0	2,589-3,148	213,036	217,869
Ofc Asst-Typing	2.5	3.0	3.0	2,143-2,826	94,182	95,502
Ofc Asst-Gen	1.7	2.0	2.0	2,074-2,770	66,480	66,480
Totals, Health Information Management	25.7	29.0	29.0	\$1,066,539	\$1,211,433	\$1,220,850
Financial Services:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	78,624	80,634
Acctg Administrator I-Supvr	0.3	1.0	1.0	5,079-6,127	60,948	63,996
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	63,073	65,722
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	50,894	53,436
Acctg Ofcr-Supvr	-	1.0	1.0	3,841-4,670	46,092	48,397
Hlth Recd Techn I	0.6	1.0	1.0	3,207-3,505	42,060	42,060
Supvng Acct Clk I	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Accountant I-Spec	5.0	6.0	6.0	2,870-3,488	240,490	243,254
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	102,556	105,016
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	71,325	74,842
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Sr Acct Clk	3.7	5.0	5.0	2,638-3,209	181,883	185,232
Prog Techn II	1.0	1.0	1.0	2,638-3,209	35,635	36,523
Ofc Asst-Typing	0.5	0.5	0.5	2,143-2,826	16,956	16,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Financial Services	20.8	26.5	26.5	\$927,919	\$1,200,476	\$1,226,008
Human Resources:						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	74,292	78,007
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	134,472	137,519
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Pers Supvr I	1.6	2.0	2.0	3,658-4,446	97,248	99,444
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	3.3	4.0	4.0	2,817-4,446	206,980	213,197
Ofc Techn-Typing	3.4	4.0	4.0	2,686-3,264	152,744	155,772
Pers Spec	9.0	10.0	10.0	2,602-4,067	455,484	459,278
Pers Selection Techn	1.0	1.0	1.0	2,280-3,209	38,508	38,508
Totals, Human Resources	25.1	28.0	28.0	\$1,302,633	\$1,400,136	\$1,422,133
Communications/Mail Room:						
Communications Supvr	-	1.0	1.0	3,871-5,174	46,452	48,775
Communications Opr	6.5	-	-	3,016-4,562	-	-
Sheetfed Offset Press Opr II	-	1.0	1.0	2,933-3,565	35,343	37,114
Dispatcher-Clk	1.0	1.0	1.0	2,771-3,368	40,416	40,416
Telephone Opr	2.9	3.0	3.0	2,280-2,770	99,590	99,720
Ofc Asst-Typing	1.2	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Communications/Mail Room	11.6	8.0	8.0	\$478,934	\$289,625	\$293,849
Training:						
Nurse Instructor	9.3	10.0	10.0	6,914-8,404	1,001,737	1,007,280
Trng Ofcr III	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Psych Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	93,194	93,194
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Psych Techn Instructor	2.6	3.0	3.0	4,620-6,188	224,895	228,170
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Librarian	1.0	1.0	1.0	3,925-5,262	56,786	59,630
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Psych Techn Apprentice	21.9	30.0	30.0	2,186-2,906	819,768	860,758
Ofc Asst-Typing	0.4	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Training	42.2	52.0	52.0	\$2,249,857	\$2,580,404	\$2,633,056
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	88,651	88,651
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	80,892	82,824
Hosp Police Lieut	4.1	5.0	5.0	4,154-5,254	317,991	321,415
Investigator	4.0	4.0	4.0	3,902-6,194	290,847	294,548
Hosp Police Sgt	11.1	13.0	13.0	3,788-4,786	725,527	734,856
Hosp Police Ofcr	85.5	101.0	101.0	3,455-4,360	4,972,264	5,080,409
Communications Opr	-	8.0	8.0	3,016-4,562	393,821	407,446
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	77,948	78,336
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Protective Services	109.3	136.0	136.0	\$5,543,691	\$6,981,853	\$7,122,397
Standards Compliance:						
Staff Psychiatrist-Safety	0.2	-	-	18,146-22,377	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Registered Nurse-Safety	0.8	1.0	1.0	6,938-8,030	96,360	96,360
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Mental Hlth	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	73,356	73,356
Psych Techn Instructor	1.0	1.0	1.0	4,620-6,188	77,856	77,856
Psych Techn	0.7	1.0	1.0	4,476-5,161	59,712	59,712
Assoc Mental Hlth Spec	5.4	6.0	6.0	4,400-5,348	385,056	385,056
Hlth Recd Techn I	1.0	1.0	1.0	3,207-3,505	42,060	42,060
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,817-4,446	160,056	160,056
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,184	33,912
Totals, Standards Compliance	16.8	19.0	19.0	\$1,079,440	\$1,228,756	\$1,229,484
Totals, Administration	298.9	350.5	350.5	\$15,906,462	\$18,411,830	\$18,733,433
Clinical Services						
Program Administration:						
Sr Psychologist-Supvr	0.3	-	-	8,812-9,158	-	-
Coord-Nursing Svcs	0.3	1.0	1.0	7,431-9,033	108,396	108,396
Nursing Coord-Safety	5.7	7.0	7.0	7,116-8,651	696,949	705,850
Asst Coord-Nursing Svcs	4.5	5.0	5.0	7,116-8,651	522,076	522,076
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Hlth Svcs Spec	26.6	29.0	29.0	6,938-8,030	2,805,360	2,805,360
Registered Nurse-Safety	0.5	1.0	1.0	6,938-8,030	96,360	96,360
Prog Director-Mental Disabilities	4.1	6.0	6.0	6,882-7,587	537,443	541,933
Prog Asst-Mental Disabilities	3.6	5.0	5.0	6,553-7,226	425,130	429,130
Asst Chief Central Prog	0.9	1.0	1.0	5,349-6,454	77,448	77,448
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,719	53,352
Ofc Techn-Typing	8.8	8.0	8.0	2,686-3,264	312,879	313,344
Ofc Asst-Typing	35.0	40.0	40.0	2,143-2,826	1,323,711	1,337,389
Ofc Asst-Gen	2.7	3.0	3.0	2,074-2,770	99,720	99,720
Totals, Program Administration	95.0	108.0	108.0	\$6,112,744	\$7,162,003	\$7,194,170
Level of Care-Professional:						
Sr Psychiatrist-Supvr	3.0	-	-	19,412-13,506	-	-
Staff Psychiatrist-Safety	51.6	-	-	18,146-22,377	-	-
Physician & Surgeon-Safety	11.8	-	-	14,771-17,234	-	-
Pathologist	0.8	-	-	8,957-12,863	-	-
Sr Psychologist-Supvr	4.9	-	-	8,812-9,158	-	-
Sr Psychologist-Spec	9.7	-	-	8,015-9,377	-	-
Psychologist-Clinical-Safety	41.1	-	-	6,938-8,030	-	-
Registered Nurse-Safety	-	4.6	4.6	6,938-8,030	428,810	435,608
Supvr Psychiatric Soc Worker I	3.3	-	-	6,477-7,371	-	-
Supvr Rehab Therapist	5.5	-	-	5,679-6,367	-	-
Rehab Therapist-Art-Safety	15.8	-	-	5,408-6,367	-	-
Rehab Therapist-Dance-Safety	3.0	-	-	5,408-6,367	-	-
Rehab Therapist-Occ-Safety	2.0	-	-	5,408-6,367	-	-
Rehab Therapist-Recr-Safety	16.2	-	-	5,408-6,367	-	-
Rehab Therapist-Music-Safety	10.4	-	-	5,408-6,367	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Clinical Soc Worker-Safety	46.9	-	-	5,286-7,233	-	-
Teacher-Learning Handicapped-Mentally Disabled	2.3	-	-	3,825-6,454	-	-
Teacher-Speech Develmt & Corr	2.1	-	-	3,825-6,454	-	-
Voc Instructor-Carpentry	1.0	-	-	3,825-6,454	-	-
Voc Instructor-Upholstering-Safety	1.0	-	-	3,825-6,454	-	-
Instl Artist/Facilitator	0.2	-	-	3,738-4,544	-	-
Sr Voc Rehab Counselor-Safety	1.0	-	-	2,738-5,110	-	-
Temporary Help	-	0.9	0.9	11,893	73,000	73,000
Totals, Level of Care-Professional	233.6	5.5	5.5	\$36,919,633	\$501,810	\$508,608
Level of Care-Nursing:						
Nurse Practitioner-Safety	6.9	7.0	7.0	8,632-9,474	841,008	841,008
Supvng Registered Nurse-Safety	8.6	10.0	10.0	7,116-8,651	1,000,860	1,009,822
Registered Nurse-Safety	326.0	369.9	369.9	6,938-8,030	35,066,383	35,323,150
Unit Supvr-Safety	30.0	36.0	36.0	6,527-6,882	2,942,886	2,967,581
Sr Psych Techn	46.9	61.0	61.0	4,937-5,858	3,960,865	3,998,506
Psych Techn	248.7	325.9	325.9	4,476-5,161	18,705,809	18,950,311
Licensed Voc Nurse-Safety	38.5	43.0	43.0	3,333-4,051	2,071,563	2,084,634
Pre-Licensed Psych Techn	0.2	14.0	14.0	2,727-3,146	459,176	482,024
Psych Techn Asst	169.8	193.0	193.0	2,453-3,014	6,957,302	6,992,480
Hosp Worker	2.1	2.0	2.0	2,134-2,591	64,264	64,264
Temporary Help	-	15.0	15.0	58,632	359,875	359,875
Overtime	-	-	-	24,144,472	4,499,639	4,499,639
Totals, Level of Care-Nursing	877.7	1,076.8	1,076.8	\$86,583,687	\$76,929,630	\$77,573,294
Central Program Services:						
Sr Occupational Therapist	0.8	-	-	5,949-7,005	-	-
Supvr Rehab Therapist	1.0	-	-	5,679-6,367	-	-
Rehab Therapist-Occ-Safety	1.0	-	-	5,408-6,367	-	-
Rehab Therapist-Recr-Safety	2.4	-	-	5,408-6,367	-	-
Rehab Therapist-Music-Safety	0.6	-	-	5,408-6,367	-	-
Asst Chief Central Prog	1.3	2.0	2.0	5,349-6,454	142,802	147,088
Asst Chief Central Prog-Educ	0.1	1.0	1.0	5,349-6,454	77,448	77,448
Librarian	0.3	-	-	3,925-5,262	-	-
Protestant Chaplain	0.5	1.0	1.0	3,894-5,110	58,404	58,404
Jewish Chaplain	-	1.0	1.0	3,894-5,110	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	56,346	59,166
Teacher-Learning Handicapped-Mentally Disabled	2.0	-	-	3,825-6,454	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,476	76,476
Beauty Shop Mgr	1.0	1.0	1.0	2,659-3,233	37,102	38,796
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	37,564	38,796
Ofc Asst-Typing	0.9	-	-	2,143-2,826	-	-
Totals, Central Program Services	15.9	10.0	10.0	\$946,099	\$544,546	\$554,578
Pharmacy:						
Pharmacy Svcs Mgr	0.6	-	-	9,245-9,708	-	-
Pharmacist II	0.9	-	-	9,245-9,708	-	-
Pharmacist I	10.2	-	-	8,806-9,708	-	-
Pharmacy Tech	11.7	15.0	15.0	2,850-3,466	604,678	608,271
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Pharmacy	24.4	16.0	16.0	\$1,801,396	\$643,846	\$647,439
Central Supply:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	42,408	43,092
Med Supply Techn	0.3	1.0	1.0	2,153-2,807	31,356	31,356
Totals, Central Supply	2.3	3.0	3.0	\$152,713	\$177,576	\$178,260
Dentistry:						
Chief Dentist	1.0	-	-	22,961-25,315	-	-
Dentist	3.0	-	-	14,460-21,816	-	-
Dental Hygienist-Safety	1.0	2.0	2.0	5,366-6,524	152,832	156,559
Dental Asst-Safety	2.4	3.0	3.0	2,571-4,848	153,096	153,225
Totals, Dentistry	7.4	5.0	5.0	\$1,175,641	\$305,928	\$309,784
Public Health/Employee Health:						
Physician & Surgeon-Safety	1.0	-	-	14,771-17,234	-	-
Public Hlth Nurse II	1.5	1.0	1.0	7,079-8,604	103,250	103,250
Registered Nurse-Safety	1.9	2.0	2.0	6,938-8,030	192,720	192,720
Public Hlth Nurse I	1.0	1.0	1.0	6,632-8,062	96,744	96,744
Psych Techn	1.9	2.0	2.0	4,476-5,161	115,536	115,536
Totals, Public Health/Employee Health	7.3	6.0	6.0	\$720,479	\$508,250	\$508,250
Radiology:						
Physician & Surgeon-Safety	0.9	-	-	14,771-17,234	-	-
Radiologic Technologist-Safety	2.0	2.0	2.0	4,531-5,124	122,976	122,976
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Radiology	3.9	3.0	3.0	\$318,690	\$162,144	\$162,144
Clinics:						
Staff Psychiatrist-Safety	0.1	-	-	18,146-22,377	-	-
Physician & Surgeon-Safety	2.3	-	-	14,771-17,234	-	-
Registered Nurse-Safety	1.0	1.0	1.0	6,938-8,030	96,360	96,360
Surgical Nurse I	1.0	1.0	1.0	6,419-7,801	93,612	93,612
Licensed Voc Nurse-Safety	1.0	1.0	1.0	3,333-4,051	48,612	48,612
Respiratory Care Practitioner	1.0	1.0	1.0	3,050-4,449	51,084	51,084
Totals, Clinics	6.4	4.0	4.0	\$751,316	\$289,668	\$289,668
Medical Ancillary:						
Staff Psychiatrist-Safety	6.4	-	-	18,146-22,377	-	-
Chief Physician & Surgeon	1.0	-	-	14,883-16,450	-	-
Physician & Surgeon-Safety	3.4	-	-	14,771-17,234	-	-
Nursing Coord-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Sr Med Transcriber	1.0	1.0	1.0	2,896-3,520	40,289	40,289
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Medical Ancillary	15.6	6.0	6.0	\$2,796,164	\$374,345	\$374,345
EEG-EKG-EMG:						
Registered Nurse-Safety	1.0	1.0	1.0	6,938-8,030	91,783	91,783
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$91,443	\$91,783	\$91,783
Podiatry:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Podiatrist	0.8	-	-	9,367-15,190	-	-
Psych Techn	1.0	1.0	1.0	4,476-5,161	57,768	57,768
Totals, Podiatry	1.8	1.0	1.0	\$176,044	\$57,768	\$57,768
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Sr Clinical Lab Technologist	1.7	2.0	2.0	4,211-5,897	101,347	106,421
Clinical Lab Technologist-Safety	2.2	3.0	3.0	4,016-5,360	155,551	160,425
Lab Asst	2.0	2.0	2.0	2,153-2,807	67,368	67,368
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Laboratory/Pathology	8.9	10.0	10.0	\$422,115	\$462,362	\$472,310
Biopsychiatry Unit:						
Staff Psychiatrist-Safety	0.9	-	-	18,146-22,377	-	-
Psychologist-Clinical-Safety	2.0	-	-	6,938-8,030	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Biopsychiatry Unit	3.9	1.0	1.0	\$439,201	\$39,168	\$39,168
Totals, Clinical Services	1,305.1	1,256.3	1,256.3	\$139,407,365	\$88,250,827	\$88,961,569
Support Services						
General Services Administration:						
Hosp Admin Resident I	-	1.0	1.0	4,622-5,576	66,912	66,912
Business Service Officer III	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,382	64,176
Business Service Officer I-Supvr	0.8	1.0	1.0	3,845-4,622	55,464	55,464
Business Service Officer I-Spec	0.8	1.0	1.0	3,658-4,446	43,896	46,092
Prop Controller II	-	1.0	1.0	3,297-4,005	39,564	41,542
Pest Cntrl Techn	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst- Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, General Services Administration	7.6	11.0	11.0	\$348,915	\$530,342	\$540,083
Stores & Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,939	86,013	86,184
Totals, Stores & Supplies	3.0	3.0	3.0	\$133,114	\$136,425	\$136,596
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	4.0	4.0	4.0	4,614-5,607	269,029	269,136
Registered Dietitian-Safety	11.9	10.0	10.0	3,993-5,097	557,153	577,620
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	48,108	48,108
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	44,652	44,652
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	42,312	42,312
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,939	86,184	86,184
Ofc Techn-Typing	0.5	0.5	0.5	2,686-3,264	19,584	19,584
Cook Spec II	3.1	4.0	4.0	2,659-3,233	150,496	153,189
Food Svc Supvr I	5.0	5.0	5.0	2,471-3,002	180,300	180,300
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Cook Spec I	1.9	2.0	2.0	2,378-2,891	66,418	68,004
Food Svc Techn II	19.4	20.0	20.0	2,215-2,693	641,012	644,042

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Custodian	2.0	2.0	2.0	2,098-2,549	56,394	57,684
Food Svc Techn I	86.4	92.0	92.0	2,065-2,507	2,710,041	2,734,224
Totals, Food Service	141.2	146.5	146.5	\$4,743,505	\$4,980,907	\$5,034,263
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,151-3,829	47,148	47,148
Seamer	2.7	3.0	3.0	2,559-3,108	107,240	108,876
Totals, Clothing	3.7	4.0	4.0	\$142,708	\$154,388	\$156,024
Housekeeping-Public Areas:						
Custodian Supvr III	0.5	1.0	1.0	2,714-3,299	38,436	40,358
Supvng Housekeeper II	1.5	2.0	2.0	2,507-3,050	66,564	68,184
Supvng Housekeeper I	1.7	2.0	2.0	2,254-2,739	65,736	65,736
Custodian	19.8	21.0	21.0	2,098-2,549	632,499	635,694
Totals, Housekeeping-Public Areas	23.5	26.0	26.0	\$715,672	\$803,235	\$809,972
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	3.6	4.0	4.0	2,507-3,050	146,400	146,400
Supvng Housekeeper I	2.9	3.0	3.0	2,254-2,739	98,352	98,604
Custodian	56.7	61.0	61.0	2,098-2,549	1,788,696	1,819,402
Totals, Housekeeping-Treatment Areas	63.2	68.0	68.0	\$1,877,741	\$2,033,448	\$2,064,406
Laundry:						
Laundry Worker	2.4	4.0	4.0	2,297-2,792	132,972	134,016
Totals, Laundry	2.4	4.0	4.0	\$77,630	\$132,972	\$134,016
Motor Vehicle Operations:						
Heavy Equip Mechanic	2.0	2.0	2.0	3,740-4,732	103,464	103,464
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	47,611	48,156
Auto Equip Opr I	15.6	16.0	16.0	3,051-3,843	659,772	669,885
Totals, Motor Vehicle Operations	18.6	19.0	19.0	\$778,206	\$810,847	\$821,505
Totals, Support Services	263.2	281.5	281.5	\$8,817,491	\$9,582,564	\$9,696,865
Plant Operations						
Administration:						
Chief Engr	1.4	1.0	1.0	5,430-5,970	65,160	65,160
Chief-Plant Opr III	-	1.0	1.0	5,286-6,381	63,432	66,604
Chief-Plant Opr I	-	1.0	1.0	4,813-5,808	57,756	60,644
Chief Engr II	-	1.0	1.0	4,727-5,706	56,724	59,560
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,760	76,536
Ofc Asst-Typing	0.9	-	-	2,143-2,826	-	-
Totals, Administration	5.6	7.0	7.0	\$247,720	\$360,924	\$371,596
Maintenance of Structures:						
Plumber Supvr	0.9	1.0	1.0	4,201-5,320	50,412	52,932
Supvr-Bldg Trades	0.8	1.0	1.0	4,201-5,312	58,044	58,044
Utility Shop Supvr	1.5	2.0	2.0	4,201-5,067	100,824	105,864
Carpenter Supvr	1.0	1.0	1.0	4,012-5,079	52,932	52,932
Painter Supvr	1.0	1.0	1.0	4,012-5,079	52,932	52,932
Maint Mechanic	6.8	7.0	7.0	3,835-4,852	360,369	365,025
Plumber I	4.9	5.0	5.0	3,828-4,844	260,760	263,132
Carpenter I	3.2	4.0	4.0	3,660-4,622	199,824	202,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Painter I	4.8	5.0	5.0	3,660-4,622	244,186	248,340
Locksmith I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Glazier	0.9	1.0	1.0	3,660-4,622	50,556	50,556
Mason I	0.9	1.0	1.0	3,660-4,622	50,556	50,556
Bldg Maint Worker	5.0	5.0	5.0	3,186-4,019	216,480	220,320
Totals, Maintenance of Structures	32.7	35.0	35.0	\$1,615,152	\$1,748,431	\$1,773,413
Maintenance of Grounds:						
Supvng Groundskeeper II	0.2	1.0	1.0	3,497-4,614	42,314	44,432
Groundskeeper	3.4	4.0	4.0	2,687-3,338	145,455	149,361
Totals, Maintenance of Grounds	3.6	5.0	5.0	\$132,291	\$187,769	\$193,793
Utilities, Water & Sewage:						
Stationary Engr	8.3	9.0	9.0	4,924-5,415	539,024	539,024
Electrician Supvr	1.0	1.0	1.0	4,209-5,077	55,356	58,128
Electrician I	8.4	9.0	9.0	3,828-4,844	472,488	474,860
Totals, Utilities, Water & Sewage	17.7	19.0	19.0	\$966,523	\$1,066,868	\$1,072,012
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,255-5,383	69,118	69,118
Firefighter	7.5	6.7	6.7	3,307-4,173	311,339	319,253
Totals, Fire Protection	8.5	7.7	7.7	\$446,690	\$380,457	\$388,371
Totals, Plant Operations	68.1	73.7	73.7	\$3,408,376	\$3,744,449	\$3,799,185
Temporary Help	-	15.9	15.9	70,525	432,875	432,875
Overtime	-	-	-	24,144,472	4,499,639	4,499,639
Totals, Napa State Hospital	1,935.3	1,962.0	1,962.0	\$167,539,694	\$119,989,670	\$121,191,052
Patton State Hospital						
Administration						
Executive:						
Sr Psychiatrist-Supvr	1.0	-	-	19,412-22,936	-	-
Medical Director	1.0	1.0	1.0	17,068-24,495	291,468	293,940
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
C.E.A. II	2.0	2.0	2.0	7,815-8,616	200,576	204,768
Nursing Coord-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Coord-Nursing Svcs	1.0	1.0	1.0	6,096-7,222	108,396	108,396
Business Mgr II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Clinical Soc Worker-Safety	0.1	1.0	1.0	5,286-7,233	86,796	86,796
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,671	58,455
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Corr Case Recds Analyst	7.2	9.0	9.0	2,817-4,446	445,286	451,113
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	160,056	160,056
Secty	4.9	5.0	5.0	2,686-3,265	193,158	195,894
Ofc Techn-Typing	3.9	4.0	4.0	2,686-3,264	151,916	155,587
Totals, Executive	31.5	33.0	33.0	\$2,265,000	\$2,180,067	\$2,201,749
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Health and Safety	3.9	4.0	4.0	\$240,327	\$248,616	\$248,616
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Systems Software Spec II-Supvr	0.4	1.0	1.0	5,839-7,453	71,820	75,414
Systems Software Spec II-Tech	3.0	6.0	6.0	5,561-7,097	450,498	464,076
Staff Info Sys Analyst-Spec	0.3	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Info Sys Analyst-Spec	6.1	7.0	7.0	4,619-5,897	459,273	476,059
Totals, Information Systems	10.8	16.0	16.0	\$769,445	\$1,131,939	\$1,168,933
Medical Records:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,671	58,455
Medical Record Director	0.9	1.0	1.0	4,061-4,963	53,085	55,740
Hlth Recd Techn II-Spec	2.9	3.0	3.0	3,524-3,851	138,636	138,636
Hlth Recd Techn II-Supvr	0.2	-	-	3,364-3,676	-	-
Hlth Recd Techn I	6.5	10.0	10.0	3,207-3,505	401,415	414,048
Sr Med Transcriber	1.0	2.0	2.0	2,896-3,520	76,533	78,732
Ofc Techn-Typing	1.6	3.0	3.0	2,686-3,264	110,413	112,176
Med Transcriber	4.0	5.0	5.0	2,589-3,148	180,360	183,708
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	0.1	-	-	2,074-2,770	-	-
Totals, Medical Records	19.2	26.0	26.0	\$776,263	\$1,050,025	\$1,075,407
External Affairs:						
Clinical Soc Worker-Safety	0.3	1.0	1.0	5,286-7,233	86,796	86,796
Staff Svcs Mgr I	0.8	-	-	5,079-6,127	-	-
Community Liaison Rep	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Coord-Volunteer Svcs	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Totals, External Affairs	4.9	4.0	4.0	\$303,895	\$285,840	\$285,840
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Ofcr-Supvr	2.0	2.0	2.0	4,622-5,576	132,024	133,824
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Accountant I-Spec	1.6	3.0	3.0	2,870-3,488	105,336	110,618
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	53,352	53,352
Acctg Techn	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Mgt Svcs Techn	0.7	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Fiscal	8.9	11.0	11.0	\$469,396	\$551,916	\$560,498
Trust:						
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Patient Benefit & Ins. Ofcr	0.9	1.0	1.0	3,922-4,767	57,204	57,204
Acctg Ofcr-Spec	2.0	2.0	2.0	3,841-4,670	102,700	107,838
Prog Techn III	2.9	3.0	3.0	2,951-3,588	130,011	130,368
Prog Techn II	0.7	1.0	1.0	2,638-3,209	38,508	38,508
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,490	38,508
Acctg Techn	0.8	1.0	1.0	2,638-3,209	31,656	33,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Trust	8.7	9.0	9.0	\$382,517	\$398,569	\$405,666
Personnel:						
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Pers Analyst	4.1	4.0	4.0	4,400-5,348	256,450	256,704
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	48,300	50,712
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Pers Supvr I	1.8	2.0	2.0	3,658-4,446	97,248	99,444
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	36,600	38,436
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	34,686	36,420
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	32,472	34,098
Pers Spec	9.9	10.0	10.0	2,602-4,067	456,968	459,096
Totals, Personnel	23.9	25.0	25.0	\$1,270,831	\$1,287,876	\$1,300,062
Communications/Mail Room:						
Business Svcs Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Business Svcs Asst-Spec	2.0	2.0	2.0	2,495-3,708	85,608	85,608
Ofc Occupations Clk	1.1	1.0	1.0	2,008-2,442	24,696	25,926
Totals, Communications/Mail Room	4.1	4.0	4.0	\$170,618	\$165,768	\$166,998
Training:						
Nursing Instructor	0.8	1.0	1.0	6,914-8,404	100,848	100,848
Psych Nursing Educ Director	1.0	1.0	1.0	5,116-6,626	93,194	93,194
Training Ofcr II	-	1.0	1.0	5,079-6,127	69,380	72,846
Psych Techn Instructor	1.0	1.0	1.0	4,620-6,188	77,856	77,856
Psychiatric Tech	0.8	-	-	4,476-5,161	-	-
Training Ofcr I	0.2	1.0	1.0	4,400-5,348	61,419	63,822
Ofc Asst-Typing	1.4	2.0	2.0	2,143-2,826	67,812	67,824
Ofc Asst-Gen	0.5	1.0	1.0	2,074-2,770	31,810	33,240
Totals, Training	5.7	8.0	8.0	\$356,299	\$502,319	\$509,630
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,618-6,437	83,244	83,244
Supvng Special Investigator I	0.7	1.0	1.0	5,369-6,802	66,840	70,182
Hosp Police Lieut	3.0	4.0	4.0	4,154-5,254	238,573	243,599
Investigator	8.0	8.0	8.0	3,902-6,194	557,227	568,841
Communications Supvr	1.0	1.0	1.0	3,871-5,174	54,149	56,852
Hosp Police Sgt	4.9	10.0	10.0	3,788-4,786	498,796	518,003
Hosp Police Ofcr	26.5	66.0	66.0	3,455-4,360	2,952,161	3,064,894
Communications Opr	8.8	11.0	11.0	3,016-4,562	523,856	537,275
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Protective Services	55.3	104.0	104.0	\$2,877,703	\$5,053,182	\$5,221,226
Totals, Administration	176.9	244.0	244.0	\$9,882,294	\$12,856,117	\$13,144,625
Clinical Services						
Program Administration:						
Nursing Coord-Safety	8.1	9.0	9.0	7,116-8,651	875,712	883,152
Asst Coord-Nursing Svcs	4.3	5.0	5.0	7,116-8,651	481,588	484,768
Supvng Registered Nurse-Safety	0.1	-	-	7,116-8,651	-	-
HLth Svcs Spec	17.2	17.0	17.0	6,938-8,030	1,606,920	1,619,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Prog Director-Mental Disabilities	5.2	5.0	5.0	6,882-7,587	446,760	450,888
Prog Asst-Mental Disabilities	7.6	8.0	8.0	6,553-7,226	659,233	662,256
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,400-5,348	63,192	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,941	61,890
Support Svcs- Interpreter	1.0	1.0	1.0	2,964-4,113	43,236	43,236
Staff Svcs Analyst -Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	13.4	14.0	14.0	2,686-3,264	536,640	542,412
Stock Clk	0.9	1.0	1.0	2,420-2,942	35,304	35,304
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Ofc Asst-Typing	6.5	7.0	7.0	2,143-2,826	231,230	232,918
Ofc Asst-Gen	2.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Program Administration	72.3	74.0	74.0	\$5,166,871	\$5,270,116	\$5,311,772
Level of Care-Professional:						
Chief Psychiatrist	0.5	-	-	20,357-24,495	-	-
Sr Psychiatrist-Supvr	10.7	-	-	19,412-22,936	-	-
Staff Psychiatrist-Safety	73.8	-	-	18,146-22,377	-	-
Physician & Surgeon-Safety	21.8	-	-	15,510-17,234	-	-
Chief Psychologist	1.0	-	-	10,848-11,236	-	-
Sr Psychologist-Supvr	17.4	-	-	8,812-9,158	-	-
Sr Psychologist-Spec	6.2	-	-	8,015-9,377	-	-
Prog Director-Mental Disabilities	1.9	2.0	2.0	6,882-7,587	182,088	182,088
Psychologist-Clinical-Safety	67.1	-	-	6,777-8,505	-	-
Supvng Psych Soc Worker	5.0	-	-	6,477-7,371	-	-
Supvng Rehab Therapist-Safety	3.3	-	-	5,679-6,367	-	-
Rehab Therapist-Art-Safety	9.6	-	-	5,408-6,367	-	-
Rehab Therapist-Dance-Safety	2.0	-	-	5,408-6,367	-	-
Rehab Therapist-Occ-Safety	5.2	-	-	5,408-6,367	-	-
Rehab Therapist-Music-Safety	25.0	-	-	5,408-6,367	-	-
Rehab Therapist-Recr-Safety	36.1	-	-	5,408-6,367	-	-
Clinical Soc Worker-Safety	94.6	-	-	5,286-7,233	-	-
Sr Psych Techn	1.0	-	-	4,937-5,858	-	-
Staff Mental Health Spec	-	2.0	2.0	4,833-5,874	130,056	136,536
Psych Techn	1.0	-	-	4,476-5,161	-	-
Teacher-Learning Handicapped-Mentally Disabled	6.9	-	-	4,390-6,454	-	-
Physical Therapist II	0.9	1.0	1.0	4,080-5,352	66,368	67,440
Sr Voc Rehab Counselor-Safety	0.4	-	-	2,738-4,867	-	-
Physical Therapy Asst	1.0	1.0	1.0	2,542-3,091	37,092	37,092
Totals, Level of Care-Professional	392.4	6.0	6.0	\$54,033,080	\$415,604	\$423,156
Level of Care-Nursing:						
Nurse Practitioner-Safety	4.3	5.0	5.0	8,632-9,474	588,864	594,048
Supvng Registered Nurse-Safety	2.0	2.0	2.0	7,116-8,651	207,624	207,624
Hlth Svcs Spec	2.5	7.0	7.0	6,938-8,030	668,904	673,068
Registered Nurse-Safety	353.8	369.1	369.1	6,938-8,030	35,443,900	35,645,739
Nurse Instructor	3.9	4.0	4.0	6,914-8,404	403,392	403,392
Unit Supvr-Safety	30.1	33.0	33.0	6,527-6,882	2,716,720	2,729,487
Sr Psych Techn	68.2	74.0	74.0	4,937-5,858	4,922,355	4,941,357

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Psych Techn	581.6	670.0	670.0	4,476-5,161	39,720,577	39,883,337
Licensed Voc Nurse-Safety	59.4	64.0	64.0	3,333-4,051	3,139,233	3,153,368
Support Svcs Asst-Interpreter	2.0	2.0	2.0	2,964-4,113	87,303	87,303
Pre-Licensed Psych Techn	1.1	-	-	2,727-3,146	-	-
Supvng Housekeeper II	3.0	3.0	3.0	2,507-3,050	115,730	115,880
Psych Techn Asst	31.1	34.0	34.0	2,453-3,014	1,223,396	1,226,184
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,739	70,776	70,776
Custodian	12.1	15.0	15.0	2,098-2,549	455,802	458,528
Support Svcs Asst-Gen	3.0	3.0	3.0	2,074-2,688	95,054	96,495
Overtime	-	-	-	25,751,879	4,114,000	4,114,000
Totals, Level of Care-Nursing	1,160.1	1,287.1	1,287.1	\$105,513,097	\$93,973,630	\$94,400,586
Central Program Services:						
Asst Chief Central Prog	1.0	2.0	2.0	5,349-6,454	141,636	144,840
Psych Techn	2.9	3.0	3.0	4,476-5,161	177,468	177,468
Sr Librarian-Supvr	1.0	1.0	1.0	4,314-5,506	66,072	66,072
Sr Librarian-Spec	1.0	1.0	1.0	4,312-5,776	55,240	58,000
Audiologist I	1.1	1.0	1.0	4,080-5,352	48,960	51,408
Spiritual Leader	1.0	1.0	1.0	3,894-4,867	60,591	61,320
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	60,105	61,320
Catholic Chaplain	0.6	1.0	1.0	3,894-4,867	53,666	56,346
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	61,320	61,320
Sheetfed Offset Press Opr III	1.0	2.0	2.0	3,624-4,405	96,348	98,520
Sr Voc Rehab Counselor-Safety	1.6	-	-	2,738-4,867	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Barbershop Mgr	2.0	2.0	2.0	2,659-3,233	77,592	77,592
Temporary Help	-	15.8	15.8	8,540,696	598,575	598,575
Totals, Central Program Services	16.2	32.8	32.8	\$9,429,183	\$1,536,741	\$1,551,949
Pharmacy:						
Pharmacist II	1.0	-	-	9,245-9,708	-	-
Pharmacist I	14.9	-	-	8,806-9,708	-	-
Pharmacy Techn	10.7	11.0	11.0	2,850-3,466	454,366	457,001
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Pharmacy	27.6	12.0	12.0	\$2,262,782	\$493,534	\$496,169
Central Supply:						
Psych Techn	1.0	1.0	1.0	4,476-5,161	61,932	61,932
Totals, Central Supply	1.0	1.0	1.0	\$57,656	\$61,932	\$61,932
Dentistry:						
Chief Dentist	1.0	-	-	22,961-25,315	-	-
Dentist	2.0	-	-	14,460-21,816	-	-
Dental Asst-Safety	3.8	4.0	4.0	2,571-4,848	185,529	188,778
Totals, Dentistry	6.8	4.0	4.0	\$961,429	\$185,529	\$188,778
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	4,713-5,329	63,948	63,948
Radiologic Technologist-Safety	1.0	1.0	1.0	4,531-5,124	61,488	61,488
Totals, Radiology	2.0	2.0	2.0	\$122,011	\$125,436	\$125,436
Public Health/Employee Health:						
Physician & Surgeon-Safety	1.0	-	-	15,510-17,234	-	-

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Pub Hlth Nurse II	2.0	2.0	2.0	7,079-8,604	206,496	206,496
Registered Nurse-Safety	0.1	-	-	6,938-8,030	-	-
Totals, Public Health/Employee Health	3.1	2.0	2.0	\$401,173	\$206,496	\$206,496
Clinics:						
Chief Physician & Surgeon	1.0	-	-	14,883-16,450	-	-
Registered Nurse-Safety	4.7	5.0	5.0	6,938-8,030	468,696	472,848
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	73,149	74,848
Totals, Clinics	7.2	7.0	7.0	\$696,477	\$541,845	\$547,696
Physical Therapy:						
Nurse Instructor	0.3	-	-	6,914-8,404	-	-
Physical Therapy II	0.2	1.0	1.0	4,080-5,620	61,780	64,833
Speech Pathologist I	1.0	1.0	1.0	4,080-5,353	65,436	65,436
Totals, Physical Therapy	1.5	2.0	2.0	\$98,204	\$127,216	\$130,269
Podiatry:						
Podiatrist	1.0	1.0	1.0	9,367-15,190	182,280	182,280
Psych Techn	1.0	1.0	1.0	4,476-5,161	57,768	57,768
Totals, Podiatry	2.0	2.0	2.0	\$230,387	\$240,048	\$240,048
Totals, Clinical Services	1,692.2	1,431.9	1,431.9	\$178,972,350	\$103,178,127	\$103,684,287
Support Services						
General Services Administration:						
Staff Svcs Mgr II- Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Business Svcs Ofcr III	0.3	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,348	185,999	188,879
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Business Svcs Asst-Spec	2.9	3.0	3.0	2,495-3,708	132,718	133,488
Mgt Svcs Techn	1.7	2.0	2.0	2,495-3,426	82,224	82,224
Totals, General Services Administration	9.0	10.0	10.0	\$489,638	\$555,189	\$558,839
Stores and Supplies:						
Business Svcs Ofcr I Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Prop Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Materials & Stores Spec	1.3	2.0	2.0	2,877-3,751	69,048	72,504
Warehouse Worker	3.0	3.0	3.0	2,877-3,420	118,224	118,224
Stock Clk	0.1	-	-	2,420-2,942	-	-
Totals, Stores and Supplies	7.4	8.0	8.0	\$326,320	\$341,208	\$344,664
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	4.2	4.0	4.0	4,614-5,607	265,821	269,136
Registered Dietitian-Safety	14.2	15.0	15.0	3,993-5,097	913,766	917,314
Supvng Cook II	2.0	2.0	2.0	3,297-4,009	96,216	96,216
Materials & Stores Supvr	0.3	1.0	1.0	3,186-4,201	45,948	45,948
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	44,652	44,652
Supvng Cook I	2.2	3.0	3.0	2,901-3,526	122,800	124,712
Warehouse Worker	1.8	2.0	2.0	2,877-3,420	78,816	78,816
Dietetic Techn-Safety	2.5	3.0	3.0	2,746-3,339	120,204	120,204
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	73,572	75,292

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Cook Spec II	11.9	14.0	14.0	2,659-3,233	459,668	463,140
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Food Svc Supvr I	0.4	-	-	2,471-3,002	-	-
Cook Spec I	1.0	1.0	1.0	2,378-2,891	34,692	34,692
Svc Asst-Warehouse & Stores	1.1	1.0	1.0	2,151-2,613	26,460	27,786
Custodian	1.0	1.0	1.0	2,098-2,549	30,588	30,588
Food Svc Techn I	11.7	12.0	12.0	2,065-2,507	416,136	418,860
Svc Asst-Hosp	1.0	1.0	1.0	1,965-2,388	28,656	28,656
Svc Asst-Food	1.0	1.0	1.0	1,909-2,320	27,840	27,840
Totals, Food Service-Preparation	62.1	67.0	67.0	\$2,660,161	\$2,941,979	\$2,959,996
Food Service-Presentation:						
Food Svc Supvr II	3.0	3.0	3.0	3,062-3,721	131,400	133,276
Food Svc Supvr I	8.2	9.0	9.0	2,471-3,002	318,132	319,620
Food Svc Techn II	20.2	23.0	23.0	2,215-2,693	731,964	736,254
Food Svc Techn I	74.1	79.0	79.0	2,065-2,507	2,339,652	2,357,448
Totals, Food Service-Presentation	105.5	114.0	114.0	\$3,208,890	\$3,521,148	\$3,546,598
Clothing:						
Clothing Ctr Mgr	0.9	1.0	1.0	3,151-3,829	45,948	45,948
Seamer	1.8	2.0	2.0	2,559-3,108	68,572	70,210
Totals, Clothing	2.7	3.0	3.0	\$101,219	\$114,520	\$116,158
Housekeeping-Public Areas:						
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	42,108	42,108
Supvng Housekeeper I	4.0	4.0	4.0	2,254-2,739	137,186	137,552
Custodian	8.9	11.0	11.0	2,098-2,549	331,048	333,836
Totals, Housekeeping-Public Areas	13.9	16.0	16.0	\$441,156	\$510,342	\$513,496
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	39,120	39,120
Supvng Housekeeper I	5.0	5.0	5.0	2,254-2,739	176,940	176,940
Custodian	34.9	39.0	39.0	2,098-2,549	1,199,292	1,206,732
Totals, Housekeeping-Treatment Areas	40.9	45.0	45.0	\$1,259,083	\$1,415,352	\$1,422,792
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,560-3,113	37,356	37,356
Laundry Worker	3.0	3.0	3.0	2,297-2,792	100,512	100,512
Totals, Laundry	4.0	4.0	4.0	\$136,922	\$137,868	\$137,868
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1.7	2.0	2.0	3,740-4,507	103,464	103,464
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	48,156	48,156
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Auto Equipt Opr I	13.1	14.0	14.0	3,051-3,660	584,751	588,840
Laborer	1.0	1.0	1.0	2,687-2,928	36,900	36,900
Totals, Motor Vehicle Operations	17.8	19.0	19.0	\$750,775	\$819,387	\$823,476
Totals, Support Services	263.3	286.0	286.0	\$9,374,164	\$10,356,993	\$10,423,887
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief-Plant Ops I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Staff Svcs Analyst- Gen	1.0	1.0	1.0	2,817-4,446	47,496	49,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,500	34,122
Mgt Svcs Techn	0.2	1.0	1.0	2,495-3,426	29,940	31,440
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Administration	4.4	6.0	6.0	\$239,967	\$290,116	\$295,614
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Plumber Supvr	1.0	1.0	1.0	4,201-5,067	56,676	56,676
Painter Supvr	1.0	1.0	1.0	4,012-4,837	58,164	58,164
Carpenter Supvr	1.0	1.0	1.0	4,012-4,837	52,824	55,464
Plumber I	5.0	5.0	5.0	3,828-4,613	260,559	262,941
Sheet Metal Worker	0.9	1.0	1.0	3,828-4,613	52,932	52,932
Locksmith I	2.0	2.0	2.0	3,660-4,402	101,112	101,112
Painter I	4.8	6.0	6.0	3,660-4,402	306,516	308,712
Carpenter I	6.4	7.0	7.0	3,660-4,402	351,924	353,892
Bldg Maint Worker	6.6	7.0	7.0	3,186-3,828	300,948	304,764
Upholsterer	1.0	1.0	1.0	3,051-4,012	46,116	46,116
Pest Cntrl Techn	1.0	1.0	1.0	3,051-3,660	42,060	42,060
Totals, Maintenance of Structures	31.7	34.0	34.0	\$1,533,463	\$1,687,875	\$1,700,877
Maintenance of Grounds:						
Groundskeeper	4.5	6.0	6.0	2,687-3,338	217,276	224,453
Totals, Maintenance of Grounds	4.5	6.0	6.0	\$161,404	\$217,276	\$224,453
Utilities, Water and Sewage:						
Stationary Engr	12.7	13.0	13.0	4,924-5,415	765,336	765,336
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Electrician Supvr	1.0	1.0	1.0	4,201-5,067	55,476	55,476
Electrician I	2.0	4.0	4.0	3,828-4,613	197,736	202,320
Electronics Techn	3.0	3.0	3.0	3,264-4,522	155,736	155,736
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Totals, Utilities, Water and Sewage	20.7	23.0	23.0	\$1,156,205	\$1,286,820	\$1,291,404
Fire Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,057	59,913
Totals, Fire Protection	1.0	1.0	1.0	\$53,527	\$57,057	\$59,913
Totals, Plant Operations	62.3	70.0	70.0	\$3,144,566	\$3,539,144	\$3,572,261
Temporary Help	-	15.8	15.8	8,540,696	598,575	598,575
Overtime	-	-	-	25,751,879	4,114,000	4,114,000
Totals, Patton State Hospital	2,194.7	2,031.9	2,031.9	\$201,373,374	\$129,930,381	\$130,825,060
California Health Care Facility-Stockton						
Office of the Executive Director:						
Jr Staff Analyst	-	1.4	2.4	2,817-3,708	47,326	85,186
Totals, Office of the Executive Director	-	1.4	2.4	-	\$47,326	\$85,186
Hospital Administration:						
Supvr Registered Nurse II	-	0.1	0.1	7,828-9,516	9,394	9,863
Prog Director-Mental Disabilities	-	1.0	2.0	7,227-7,967	86,724	182,120
Prog Asst-Mental Disabilities	-	0.2	0.6	6,883-7,587	16,519	52,035
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	66,912	70,258
Sr Admin Analyst	-	1.0	1.0	5,576-6,727	66,912	70,258
Training Ofcr II	-	0.5	1.0	5,576-6,727	30,474	63,995

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,571-7,109	133,704	140,389
Sys Software Spec II	-	4.0	4.0	5,561-7,097	266,928	280,274
Labor Relations Spec	-	1.0	1.0	5,079-6,127	60,948	63,995
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Hlth Services Spec	-	0.1	0.4	4,916-6,269	5,899	24,777
Hlth & Safety Ofcr	-	1.0	1.0	4,622-5,576	55,464	58,237
Sr Acctg Ofcr	-	1.0	1.0	4,440-5,348	52,800	55,440
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Training Ofcr I	-	0.5	1.0	4,400-5,348	26,400	55,440
Assoc Pers Analyst	-	3.0	3.0	4,400-5,348	159,840	167,832
Acctg Ofcr-Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Acctg Trainee	-	1.0	1.0	3,240-3,751	38,880	40,824
Jr Staff Analyst	-	5.1	5.6	2,817-3,708	172,400	198,768
Hlth Recd Techn I	-	1.2	6.0	2,638-3,209	37,987	199,433
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,239
Pers Spec	-	5.0	5.0	2,602-4,067	156,120	163,926
Ofc Asst-Typing	-	2.0	3.7	2,143-2,826	51,432	99,907
Totals, Hospital Administration	-	35.7	45.4	-	\$1,731,153	\$2,244,958
Psychiatric Services:						
Staff Svcs Mgr I	-	0.1	0.2	5,079-6,127	6,095	12,799
Registered Nurse-Safety	-	0.2	1.0	4,654-9,296	9,864	51,786
Totals, Psychiatric Services	-	0.3	1.2	-	\$15,959	\$64,585
Level of Care-Professional:						
Sr Psychiatrist-Supvr	-	0.5	1.0	20,823-22,453	57,756	121,288
Staff Psychiatrist	-	2.0	14.0	19,544-23,496	219,024	1,609,826
Psychologist-Clinical-Safety	-	2.0	14.0	8,400-9,377	115,512	849,013
Supvng Psych Soc Worker I	-	0.1	1.0	6,801-7,739	8,161	85,693
Supvng Rehab Therapist	-	0.1	1.0	5,679-6,367	6,815	71,555
Rehab Therapist-Safety	-	2.0	14.0	5,679-6,367	136,296	1,001,770
Clinical Soc Worker	-	2.0	14.0	5,551-7,084	133,224	979,196
Sr Psychologist	-	0.1	1.0	5,444-7,296	6,533	68,594
Registered Dietitian-Safety	-	0.3	1.1	4,193-5,352	11,952	46,015
Totals, Level of Care-Professional	-	9.1	61.1	-	\$695,273	\$4,832,950
Level of Care-Nursing:						
Unit Supervisor	-	1.0	7.0	6,389-7,762	54,276	398,929
Health Prog Coord	-	1.1	4.3	6,389-7,762	84,335	346,156
Sr Psych Tech	-	1.3	14.0	5,650-6,151	53,040	599,760
Supvng Registered Nurse-Safety	-	1.0	7.0	5,060-8,651	50,592	371,851
Psych Tech	-	22.0	154.0	4,859-5,225	800,712	5,885,233
Registered Nurse-Safety	-	10.0	70.0	4,654-9,296	493,200	3,625,020
Totals, Level of Care-Nursing	-	36.4	256.3	-	\$1,536,155	\$11,226,949
Totals, California Health Care Facility-Stockton	-	82.9	366.4	-	\$4,025,866	\$18,454,628
Salinas Valley Psychiatric Program						
Office of the Executive Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
C.E.A. II	1.7	3.0	3.0	7,815-8,616	287,928	287,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Asst	0.8	1.0	1.0	3,288-3,996	40,932	42,981
Totals, Office of the Executive Director	3.5	5.0	5.0	\$309,960	\$431,988	\$434,037
Administration:						
Hlth Prog Coord	2.0	3.0	3.0	6,389-7,762	270,809	275,972
Asst Hosp Administrator	-	1.0	1.0	6,173-6,808	74,385	78,108
Prog Asst-Mental Disabilities	1.0	2.0	2.0	5,770-7,587	173,640	177,770
Staff Svcs Mgr II-Supvry	0.8	-	-	5,576-6,727	-	-
Staff Info Systems Analyst-Supvr	0.4	1.0	1.0	5,318-6,789	64,348	67,566
Staff Svcs Mgr I	0.8	-	-	5,079-6,127	-	-
Training Ofcr II	1.0	2.0	2.0	5,079-6,127	130,668	136,778
Prog Consultant-Rehab Therapy	-	1.0	1.0	5,067-6,114	60,804	63,844
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	73,368	73,368
Hlth & Safety Ofcr	0.4	2.0	2.0	4,622-5,576	114,814	120,551
Sr Acctg Ofcr	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Info Sys Analyst-Spec	1.5	3.0	3.0	4,619-5,897	181,620	187,164
Training Ofcr I	0.6	1.0	1.0	4,400-5,350	64,176	64,176
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	175,595	181,170
Assoc Pers Analyst	1.5	-	-	4,400-5,348	-	-
Acctg Ofcr-Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Labor Relations Analyst	0.6	1.0	1.0	3,658-5,350	45,177	47,436
Pers Supvr I	0.5	-	-	3,658-4,446	-	-
Sr Pers Spec	0.3	-	-	3,658-4,446	-	-
Hlth Recd Techn I	4.3	5.0	5.0	3,207-3,505	205,848	208,648
Building Maintenance Worker	0.1	1.0	1.0	3,186-3,672	44,064	44,064
Hlth Recd Techn II-Sup	0.7	1.0	1.0	2,953-3,590	44,112	44,112
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,951-4,044	46,212	46,212
Prop Controller I	0.2	2.0	2.0	2,902-3,527	74,675	78,332
Accountant I	0.7	1.0	1.0	2,870-3,488	41,380	41,856
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	67,608	70,992
Ofc Techn-Typing	4.3	3.0	3.0	2,686-3,264	107,935	113,326
Cook Spec II	5.8	-	-	2,659-3,233	-	-
Acctg Techn	0.5	3.0	3.0	2,638-3,209	99,288	104,086
Pers Spec	1.6	-	-	2,602-4,067	-	-
Medical Transcriber	1.0	2.0	2.0	2,589-3,354	64,364	67,584
Stock Clk	0.1	1.0	1.0	2,420-2,942	29,040	30,492
Ofc Asst-Typing	-	3.0	3.0	2,143-2,826	79,074	83,034
Totals, Administration	36.1	48.0	48.0	\$1,806,412	\$2,434,560	\$2,513,275
Personnel Administration:						
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	0.5	2.0	2.0	4,400-5,348	126,828	128,352
Pers Supvr I	-	1.0	1.0	3,658-4,446	43,896	46,091
Sr Pers Spec	0.3	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	0.3	2.0	2.0	2,817-4,446	93,273	94,464
Ofc Techn-Typing	0.3	2.0	2.0	2,686-3,264	71,400	73,012
Pers Spec	1.0	4.0	4.0	2,602-4,067	162,921	163,543
Totals, Personnel Administration:	3.0	14.0	14.0	\$148,108	\$705,918	\$713,062

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Housekeeping:						
Supvng Cook I	-	7.0	7.0	2,901-3,526	188,388	197,682
Cook Spec II	4.7	12.0	12.0	2,659-3,233	439,161	449,505
Supvng Housekeeper II	1.0	1.0	1.0	2,507-3,050	35,404	36,576
Stock Clerk	0.7	-	-	2,420-2,942	-	-
Supvng Housekeeper I	0.8	2.0	2.0	2,254-2,739	58,800	61,085
Custodian	17.8	32.5	32.5	2,098-2,549	899,679	931,612
Totals, Housekeeping	25.0	54.5	54.5	\$749,588	\$1,621,432	\$1,676,460
Psychiatric Services:						
Medical Director	-	1.0	1.0	21,375-25,092	256,500	269,325
Coord-Nursing	1.0	1.0	1.0	7,324-9,033	108,396	108,396
Prog Director-Mental Disabilities	0.1	2.0	2.0	7,227-7,967	173,448	182,120
Nursing Coord-Safety	2.0	2.0	2.0	7,116-8,651	214,788	219,804
Prog Asst-Mental Disabilities	-	1.0	1.0	5,770-7,587	82,596	86,726
Psych Techn-Safety	-	20.0	20.0	4,700-5,419	1,128,000	1,184,400
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Psychiatric Services	4.1	28.0	28.0	\$360,360	\$2,002,896	\$2,089,939
Level of Care-Professional:						
Sr Psychiatrist-Supvr	1.0	-	-	20,823-24,083	-	-
Staff Psychiatrist	3.7	-	-	19,052-23,496	-	-
Physician & Surgeon-Safety	2.0	-	-	13,886-17,234	-	-
Sr Psychologist-Supvr	1.0	-	-	9,252-9,616	-	-
Psychologist-Clinical-Safety	9.9	-	-	7,116-9,377	-	-
Supvng Psych Soc Worker I	0.6	-	-	6,801-7,739	-	-
Rehab Therapist-Art-Safety	6.1	-	-	5,679-6,685	-	-
Rehab Therapist-Dance-Safety	1.0	-	-	5,679-6,685	-	-
Rehab Therapist-Occ-Safety	1.0	-	-	5,679-6,685	-	-
Rehab Therapist-Music-Safety	4.0	-	-	5,679-6,685	-	-
Rehab Therapist-Recr-Safety	10.2	-	-	5,679-6,685	-	-
Clinical Soc Worker	19.6	-	-	5,551-7,595	-	-
Asst Director Dietetics	1.0	1.0	1.0	4,614-5,607	67,284	67,284
Registered Dietitian-Safety	0.3	2.0	2.0	3,993-5,097	96,432	101,262
Supvng Rehab Therapist	1.0	-	-	3,497-6,367	-	-
Totals, Level of Care-Professional	62.4	3.0	3.0	\$7,207,758	\$163,716	\$168,546
Level of Care-Nursing:						
Supvng Registered Nurse-Safety	16.7	17.0	17.0	7,116-8,651	1,929,086	1,934,508
Registered Nurse-Safety	60.6	41.0	41.0	6,938-8,030	4,166,437	4,281,296
Public Hlth Nurse I	-	1.0	1.0	6,632-8,062	53,056	55,709
Sr Med Technical Asst	25.0	28.0	28.0	5,675-6,892	2,612,156	2,632,835
Med Technical Asst	191.3	144.0	144.0	4,416-6,144	12,078,005	12,081,065
Overtime	-	-	-	5,504,401	-	-
Totals, Level of Care-Nursing	293.6	231.0	231.0	\$32,590,287	\$20,838,740	\$20,985,413
Overtime	-	-	-	5,504,401	-	-
Totals, Salinas Valley Psychiatric Program	427.7	383.5	383.5	\$43,172,473	\$28,199,250	\$28,580,732
Vacaville Psychiatric Program						
Office of the Executive Director:						
C.E.A. I	0.9	3.0	3.0	6,173-7,838	222,228	222,228

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	62,144	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Office of the Executive Director	2.7	5.0	5.0	\$188,584	\$332,324	\$334,356
Administration:						
Asst Coord of Nursing Svcs	-	2.0	2.0	7,116-8,651	170,784	179,568
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	77,784	81,672
Prog Asst-Mental Disabilities	-	1.0	1.0	5,770-7,587	82,596	86,724
Staff Svcs Mgr II-Suprvy	0.4	0.5	0.5	5,576-6,727	33,456	35,130
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	68,552	71,708
Staff Svcs Mgr I	1.0	1.5	1.5	5,079-6,127	104,252	103,998
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	70,190	72,932
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	5,065-6,466	72,192	75,802
Hlth & Safety Ofcr	0.3	1.6	1.4	4,622-5,576	87,818	82,501
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Sys Analyst-Spec	1.1	2.0	2.0	4,619-5,897	118,815	124,755
Asst Director-Dietetics	1.0	1.0	1.0	4,614-5,607	67,284	67,284
Med Tech Asst-Psychiatric	0.1	-	-	4,416-6,144	-	-
Trng Ofcr I	0.2	2.0	2.0	4,400-5,350	110,196	112,500
Assoc Govtl Prog Analyst	2.2	1.0	1.0	4,400-5,348	61,954	64,176
Assoc Pers Analyst	1.0	-	-	4,400-5,348	-	-
Registered Dietitian-Safety	1.0	2.0	2.0	3,993-5,097	91,416	95,988
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Labor Relations Analyst	-	1.0	1.0	3,658-5,350	43,896	46,092
Pers Supvr I	0.1	1.0	1.0	3,658-4,446	51,592	53,352
Sr Pers Spec	1.0	1.3	1.7	3,658-4,446	64,578	93,366
Hlth Recd Techn I	4.4	7.0	7.0	3,207-3,505	282,014	287,730
Asst Info Systems Analyst	0.1	-	-	3,106-4,903	-	-
Auto Equip Opr-DSH&DDS	0.4	1.2	1.2	3,051-3,505	48,255	49,750
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,953-3,676	44,112	44,112
Prop Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Supvng Cook I	2.4	4.2	4.2	2,901-3,526	167,899	173,657
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	79,713	83,700
Jr Staff Analyst-Gen	-	2.8	2.2	2,817-3,426	102,200	82,495
Ofc Techn-Typing	2.9	4.0	4.0	2,686-3,264	143,875	147,148
Cook Spec II	3.2	6.5	6.5	2,659-3,233	221,624	230,668
Pers Spec	2.8	3.3	3.7	2,602-4,067	108,313	134,220
Medical Transcriber	-	1.0	1.0	2,589-3,354	31,068	32,616
Supvng Housekeeper I	0.8	1.0	1.0	2,254-2,739	27,048	28,404
Custodian	8.4	19.8	19.8	2,098-2,549	535,055	558,468
Limited Exam/Appt Prog Candidate	0.2	-	-	2,098-2,549	-	-
Totals, Administration	44.9	79.7	79.7	\$2,080,190	\$3,412,239	\$3,544,224
Psychiatric Services:						
Med Director-Chief Deputy	-	1.0	1.0	21,375-25,092	138,192	145,104
Sr Psychiatrist-Supvr	2.0	-	-	20,823-24,083	-	-
Nurse Practitioner-Safety	2.0	2.0	2.0	8,632-9,474	233,778	235,008
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	53,352	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,928	39,168
Totals, Psychiatric Services	5.4	5.0	5.0	\$849,832	\$463,250	\$472,632
Acute Psychiatric Inpatient:						
Staff Psychiatrist-Safety-Corr & Rehab	9.3	-	-	19,052-23,496	-	-
Physician & Surgeon-Safety	1.0	-	-	13,886-17,234	-	-
Sr Psychologist-Spec	2.0	-	-	8,015-9,845	-	-
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,227-7,967	95,604	95,604
Psychologist-Clinical-Safety	3.8	-	-	7,116-9,377	-	-
Nursing Coord-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Supvng Registered Nurse-Safety	11.7	12.0	12.0	7,116-8,651	1,229,837	1,239,418
Registered Nurse-Safety	25.1	28.0	28.0	6,938-8,030	2,639,424	2,665,236
Hlth Prog Coord	1.0	1.0	1.0	6,389-7,762	95,007	95,007
Prog Asst-Mental Disabilities	1.0	1.0	1.0	5,770-7,587	91,044	91,044
Rehab Therapist-Art-Safety	1.0	-	-	5,679-6,685	-	-
Rehab Therapist-Recr-Safety	5.0	-	-	5,679-6,685	-	-
Rehab Therapist-Music-Safety	2.0	-	-	5,679-6,685	-	-
Sr Med Tech Asst-Psychiatric	11.7	1.0	1.0	5,675-6,892	68,100	71,508
Clinical Soc Worker-Safety	8.2	-	-	5,551-7,595	-	-
Med Tech Asst-Psychiatric	78.8	89.0	89.0	4,416-6,144	6,190,176	6,329,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,954	64,176
Clinical Psychology Intern	4.5	-	-	3,395-4,434	-	-
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Overtime	-	-	-	4,463,869	-	-
Totals, Acute Psychiatric Inpatient	171.1	137.0	137.0	\$19,586,546	\$10,653,294	\$10,833,425
Intermediate Treatment (ICF) Program:						
Staff Psychiatrist-Safety-Corr & Rehab	1.8	-	-	19,052-23,496	-	-
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,227-7,967	95,604	95,604
Psychologist-Clinical-Safety	2.9	-	-	7,116-9,377	-	-
Supvng Registered Nurse-Safety	2.5	3.0	3.0	7,116-8,651	310,779	311,436
Hlth Svcs Spec-Safety	1.0	1.0	1.0	6,939-8,030	96,360	96,360
Registered Nurse-Safety	12.7	13.0	13.0	6,938-8,030	1,236,358	1,245,560
Hlth Prog Coord	1.0	1.0	1.0	6,389-7,762	98,430	98,430
Prog Asst-Mental Disabilities	1.0	1.0	1.0	5,770-7,587	91,044	91,044
Rehab Therapist-Recr-Safety	4.1	-	-	5,679-6,685	-	-
Rehab Therapist-Music-Safety	1.4	-	-	5,679-6,685	-	-
Sr Med Tech Asst-Psychiatric	5.7	-	-	5,675-6,892	-	-
Clinical Soc Worker-Safety	4.3	-	-	5,551-7,595	-	-
Med Tech Asst-Psychiatric	46.5	52.0	52.0	4,416-6,144	3,287,224	3,330,712
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Intermediate Treatment Program	86.9	73.0	73.0	\$7,715,049	\$5,254,967	\$5,308,314
Program Review:						
Sr Psychologist-Supvr	1.0	-	-	9,252-9,616	-	-
Supvng Psych Soc Worker I	1.0	-	-	6,801-7,739	-	-
Totals, Program Review	2.0	-	-	\$203,594	-	-
Day Treatment Program:						
Staff Psychiatrist-Safety-Corr & Rehab	3.2	-	-	19,052-23,496	-	-
Sr Psychologist-Spec	2.0	-	-	8,015-9,845	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,227-7,967	95,604	95,604
Psychologist-Clinical-Safety	6.5	-	-	7,116-9,377	-	-
Nursing Coord-Safety	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Supvng Registered Nurse-Safety	4.0	4.0	4.0	7,116-8,651	415,248	415,248
Registered Nurse-Safety	9.5	10.0	10.0	6,938-8,030	948,116	958,318
Rehab Therapist-Art-Safety	1.0	-	-	5,679-6,685	-	-
Rehab Therapist-Music-Safety	2.0	-	-	5,679-6,685	-	-
Rehab Therapist-Recr-Safety	1.0	-	-	5,679-6,685	-	-
Sr Med Tech Asst-Psychiatric	2.0	-	-	5,675-6,892	-	-
Clinical Soc Worker-Safety	7.0	-	-	5,551-7,595	-	-
Hlth & Safety Ofcr	0.5	-	-	4,622-5,576	-	-
Med Tech Asst-Psychiatric	32.8	33.0	33.0	4,416-6,144	2,236,452	2,270,723
Totals, Day Treatment Program	73.5	49.0	49.0	\$7,329,632	\$3,799,232	\$3,843,705
Acute Program P1 Unit:						
Staff Psychiatrist-Safety-Corr & Rehab	2.1	-	-	19,052-23,496	-	-
Physician & Surgeon-Safety	0.9	1.0	1.0	13,886-17,234	158,292	166,212
Nurse Practitioner-Safety	-	1.0	1.0	8,632-9,474	103,584	108,768
Psychologist-Clinical-Safety	2.8	1.0	1.0	7,116-9,377	100,800	105,840
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,116-8,651	94,544	99,268
Registered Nurse-Safety	10.2	15.5	15.5	6,938-8,030	1,368,739	1,423,870
Rehab Therapist-Art-Safety	1.0	-	-	5,679-6,685	-	-
Rehab Therapist-Music-Safety	1.0	-	-	5,679-6,685	-	-
Rehab Therapist-Recr-Safety	1.0	1.0	1.0	5,679-6,685	68,148	71,556
Sr Med Tech Asst-Psychiatric	0.7	0.2	0.2	5,675-6,892	13,620	14,301
Clinical Soc Worker-Safety	2.0	-	-	5,551-7,595	-	-
Med Tech Asst-Psychiatric	34.6	48.0	48.0	4,416-6,144	2,896,166	3,022,778
Acctg Ofcr-Specialist	-	1.0	1.0	3,841-4,670	46,092	48,396
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Dietetic Techn-Safety	-	1.0	1.0	2,746-3,339	32,952	34,596
Cook Spec II	0.4	1.0	1.0	2,659-3,233	33,371	35,044
Acctg Techn	0.5	1.0	1.0	2,638-3,209	32,448	34,074
Supvng Housekeeper II	-	0.7	0.3	2,507-3,050	21,059	9,475
Custodian	0.4	1.3	1.7	2,098-2,549	32,730	46,142
Limited Exam/Appt Prog Candidate	0.2	-	-	2,098-2,549	-	-
Totals, Acute Program P1 Unit	59.1	74.7	74.7	\$4,459,975	\$5,002,545	\$5,220,320
ICF L Wing:						
Staff Psychiatrist-Safety-Corr & Rehab	0.1	-	-	19,052-23,496	-	-
Nurse Practitioner-Safety	-	2.0	2.0	8,632-9,474	207,168	217,536
Coord of Nursing Svcs	-	1.0	1.0	7,324-9,033	89,172	93,636
Nursing Coord-Safety	-	1.0	1.0	7,116-8,651	85,392	89,664
Supvng Registered Nurse-Safety	-	3.0	3.0	7,116-8,651	256,176	268,992
Registered Nurse-Safety	1.5	24.0	24.0	6,938-8,030	2,014,412	2,113,936
Hlth Svcs Spec-Safety	-	2.0	2.0	6,938-8,030	166,512	174,840
Hlth Prog Coord	-	1.0	1.0	6,389-7,762	76,668	80,496
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,716
Sr Med Tech Asst-Psychiatric	0.1	0.7	0.7	5,675-6,892	47,670	50,056
Director Of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Info Sys Analyst-Spec	-	2.0	2.0	5,065-6,466	121,560	127,632
Psych Techn-Safety	-	27.0	27.0	4,700-5,419	1,522,800	1,598,940
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Med Tech Asst-Psychiatric	5.8	54.0	54.0	4,416-6,144	2,890,884	3,297,288
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Hlth Recd Techn III	-	2.0	2.0	4,065-4,443	97,560	102,432
Registered Dietitian-Safety	-	2.0	2.0	3,993-5,097	95,832	100,632
Hlth Recd Techn I	0.2	2.0	2.0	3,207-3,505	79,164	82,464
Bldg Maint Worker	-	1.0	1.0	3,186-3,672	38,232	40,140
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	37,272	39,132
Supvng Cook I	-	1.0	1.0	2,901-3,526	34,812	36,552
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,680
Cook Spec II	0.3	3.0	3.0	2,659-3,233	98,118	103,032
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,240
Pers Spec	-	2.0	2.0	2,602-4,067	62,448	65,568
Lead Custodian	-	1.0	1.0	2,252-2,737	27,024	28,380
Custodian	-	6.0	6.0	2,098-2,549	154,836	162,576
Totals, ICF L Wing	8.0	146.7	146.7	\$482,031	\$8,591,864	\$9,281,480
Overtime	-	-	-	4,463,869	225,000	225,000
Totals, Vacaville Psychiatric Program	453.6	570.1	570.1	\$42,895,432	\$37,734,715	\$39,063,456
Totals, State Hospitals	9,816.7	9,953.3	10,236.8	\$829,594,269	\$754,365,340	\$776,713,086
PLP/Furlough Reduction	-	-	-	-	-28,118,780	-
TOTALS, AUTHORIZED POSITIONS	9,816.7	9,953.3	10,236.8	\$829,594,269	\$726,246,560	\$776,713,086
Regular/Ongoing Positions	9,755.1	9,909.9	10,193.4	717,573,504	581,397,990	631,864,516
Temporary Help	61.6	43.4	43.4	18,641,254	38,488,334	38,488,334
Overtime	-	-	-	93,379,511	106,360,236	106,360,236
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
Atascadero State Hospital						
Sr Psychiatrist-Supvr	-	-1.0	-1.0	\$9,626-22,936	-	-
Staff Psychiatrist-Safety	-	-2.6	-2.6	9,126-22,377	-	-
Psychologist-Clinical-Safety	-	-1.0	-1.0	4,813-8,930	-	-
Clinical Social Worker	-	-1.0	-1.0	3,554-7,233	-	-
Rehab Therapist-Recr-Safety	-	-1.0	-1.0	3,094-6,367	-	-
Sr Voc Rehab Counselor-Safety	-	-1.0	-1.0	2,738-5,110	-	-
Coalinga State Hospital						
Chief Psych Corr Rehab	-	-1.0	-1.0	20,357-24,495	-	-
Sr Psychiatrist-Supvr	-	-4.1	-4.1	19,412-22,399	-	-
Sr Psychiatrist-Spec	-	-0.6	-0.6	18,324-23,496	-	-
Staff Psychiatrist	-	-3.6	-3.6	18,146-22,377	-	-
Sr Psychologist ,Supvr	-	-0.2	-0.2	8,812-9,158	-	-
Physician & Surgeon	-	-1.0	-1.0	7,534-16,413	-	-
Clinical Psychologist	-	-6.5	-6.5	6,777-8,930	-	-
Supvng Clinical Soc Worker	-	-1.0	-1.0	6,477-7,371	-	-
Chief Psychologist	-	-1.0	-1.0	6,297-11,798	-	-
Pharmacist I	-	-2.0	-2.0	5,414-9,246	-	-
Supvng Rehab Therapist	-	-2.0	-2.0	5,414-9,246	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Clinical Social Worker	-	-4.7	-4.7	5,286-7,233	-	-
Behavior Spec	-	-1.0	-1.0	4,795-6,119	-	-
Hosp Police Ofcr	-	-7.0	-7.0	3,455-4,360	-	-
Rehab Therapist-Art-Safety	-	-2.0	-2.0	3,249-6,367	-	-
Rehab Therapist-Music-Safety	-	-1.0	-1.0	3,094-6,367	-	-
Rehab Therapist-Recr-Safety	-	-0.2	-0.2	3,094-6,367	-	-
Metropolitan State Hospital						
Staff Psychiatrist-Safety	-	-1.5	-1.5	18,146-21,747	-	-
Chief Psychologist	-	-1.0	-1.0	10,848-11,236	-	-
Pharmacist I	-	-1.6	-1.6	8,806-9,708	-	-
Supvng Registered Nurse	-	-1.0	-1.0	7,116-8,651	-	-
Health Svcs Spec	-	-1.0	-1.0	6,938-8,030	-	-
Registered Nurse	-	-6.7	-6.7	6,938-8,030	-	-
Psychologist-Clinical-Safety	-	-2.0	-2.0	6,777-8,930	-	-
Prog Asst-Mental Disability	-	-1.0	-1.0	6,553-7,226	-	-
Rehab Therapist-Recr-Safety	-	-2.0	-2.0	5,408-6,367	-	-
Rehab Therapist-Dance-Safety	-	-1.0	-1.0	5,408-6,367	-	-
Clinical Social Worker	-	-3.0	-3.0	5,286-7,233	-	-
Psych Techn-Safety	-	-17.3	-17.3	4,476-5,161	-	-
Assoc Mental Health Spec	-	-1.0	-1.0	4,400-5,348	-	-
Auto Equip Opr I	-	-1.0	-1.0	3,051-3,843	-	-
Pharmacy Tech	-	-1.6	-1.6	2,855-3,466	-	-
Dietetic Tech-Safety	-	-1.0	-1.0	2,746-3,339	-	-
Office Svc Supvr	-	-1.0	-1.0	2,638-3,263	-	-
Health Records Tech I	-	-1.0	-1.0	2,638-3,680	-	-
Lab Asst	-	-1.0	-1.0	2,153-2,613	-	-
Food Svc Tech I	-	-2.5	-2.5	2,065-2,507	-	-
Napa State Hospital						
Staff Psychiatrist	-	-1.3	-1.3	18,146-22,377	-	-
Clinical Social Worker	-	-1.0	-1.0	5,286-7,233	-	-
Salinas Valley Psychiatric Program						
Chief Psychiatrist	-	-1.0	-1.0	21,375-25,092	-	-
Sr Psychiatrist-Supvr	-	-1.0	-1.0	20,823-24,083	-	-
Staff Psychiatrist	-	-1.0	-1.0	19,052-23,496	-	-
Physician & Surgeon	-	-1.0	-1.0	13,886-17,234	-	-
Sr. Psychologist, Hlth Facility	-	-1.0	-1.0	9,252-9,616	-	-
Psychologist	-	-3.0	-3.0	7,116-9,377	-	-
Registered Nurse-Safety	-	-1.0	-1.0	6,938-8,030	-	-
Rehab Therapist-Recr-Safety	-	-3.0	-3.0	5,679-6,685	-	-
Clinical Social Worker	-	-2.0	-2.0	5,551-7,595	-	-
Med Tech Asst	-	-22.0	-22.0	4,416-6,144	-	-
Patton State Hospital						
Clinical Social Worker	-	-1.0	-1.0	5,286-7,233	-	-
Teacher-Learning Handicapped-Mentally Disabled	-	-0.4	-0.4	4,390-6,454	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Mental Health Services Oversight & Accountability						
Exec Ofcr	1.0	1.0	1.0	\$9,885-10,694	\$126,288	\$126,288
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Attorney III	1.0	1.0	1.0	7,682-9,478	108,484	112,608
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	88,648	89,688
Research Scientist IV-Social	-	1.0	1.0	6,665-8,100	79,980	83,976
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	70,190	73,702
Mental Hlth Prog Supvr	1.1	1.0	1.0	5,576-6,727	80,724	80,724
Consulting Psychologist	1.0	1.0	1.0	5,548-8,031	115,392	115,392
Info Officer II	0.8	1.0	1.0	5,312-6,409	66,138	69,447
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Staff Mental Hlth Spec	4.2	5.0	5.0	4,833-5,874	339,948	342,852
Assoc Mental Hlth Spec	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.8	4.0	4.0	4,400-5,348	237,516	242,976
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	101,340	103,736
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,404	36,124
Temporary Help	0.8	0.7	-	(75,822)	66,449	-
PLP/Furlough Reduction	-	-	-	-	-72,200	-
TOTALS, AUTHORIZED POSITIONS	17.9	21.7	21.0	\$1,346,511	\$1,557,013	\$1,591,225
<i>Regular/Ongoing Positions</i>	<i>17.1</i>	<i>21.0</i>	<i>21.0</i>	<i>1,270,689</i>	<i>1,490,564</i>	<i>1,591,225</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>0.7</i>	<i>-</i>	<i>75,822</i>	<i>66,449</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Division						
Director's Office:						
Director	-	1.0	1.0	\$10,816-11,913	\$142,964	\$142,964
Interim Director	1.0	1.0	1.0	10,672-11,544	128,064	128,064
Chief 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	103,392	103,392
Staff Counsel III	1.0	1.0	1.0	7,682-9,478	108,090	112,650
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	62,726	65,865
Staff Counsel	1.0	1.0	1.0	4,674-7,828	85,714	89,999
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	6.9	10.0	10.0	\$606,506	\$935,042	\$949,666
Totals, Executive Division	6.9	10.0	10.0	\$606,506	\$935,042	\$949,666
Administration Division						
Personnel Services:						
Staff Services Mgr II-Suprvy	0.3	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	69,347	72,369
Assoc Personnel Analyst	3.0	3.0	3.0	4,400-5,348	189,792	192,528
Pers Spec	1.0	1.0	1.0	2,602-4,067	48,126	48,804
Totals	4.9	5.0	5.0	\$293,522	\$307,265	\$313,701
Business Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	51,812	53,352
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals	3.0	3.0	3.0	\$142,365	\$149,747	\$154,258
Financial Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	86,840	89,688
Acctg Administrator I-Supvr	0.5	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Officer-Spec	0.9	1.0	1.0	4,400-5,348	57,426	60,294
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	42,014	44,117
Accountant I-Spec	1.9	2.0	2.0	2,870-3,488	73,800	77,487
Totals	6.3	7.0	7.0	\$343,014	\$400,996	\$412,502
Budgets/Contract Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,628	72,600
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,191	64,191
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	161,047	169,104
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	35,998	37,768
Totals	4.8	6.0	6.0	\$277,686	\$330,864	\$343,663
Audit Services:						
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	3.0	4.0	4.0	4,619-5,897	258,072	263,903
Totals	4.0	5.0	5.0	\$272,671	\$335,280	\$341,111
Information Technology Services:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	0.6	1.0	1.0	5,849-7,464	84,676	88,392
Sr Info System Analyst-Spec	0.1	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	159,350	163,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Info Systems Analyst-Spec	3.3	3.5	3.5	5,065-6,466	266,281	267,956
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Asst Info Systems Analyst	1.7	2.0	2.0	3,106-4,903	117,672	117,672
Totals	12.7	13.5	13.5	\$949,935	\$1,023,559	\$1,032,664
Totals, Administration Division	35.7	39.5	39.5	\$2,279,193	\$2,547,711	\$2,597,899
Programs Division						
Community Services:						
Staff Services Mgr II-MgrI	0.9	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	122,035	127,590
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	145,551	152,697
Totals	6.7	7.0	7.0	\$388,466	\$422,806	\$435,507
Community Services-Field Operations Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	231,554	239,926
Totals	4.0	5.0	5.0	\$246,014	\$305,078	\$313,450
Energy and Environmental-Field Operations Svcs:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	208,758	211,845
Assoc Govtl Prog Analyst	9.6	11.0	11.0	4,400-5,348	640,431	662,842
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,471	50,892
Totals	15.5	17.0	17.0	\$972,294	\$1,068,072	\$1,095,991
Energy and Environmental-Utility Assistance and Support:						
Staff Services Mgr I	0.8	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	60,037	62,762
Supvng Prog Techn II	1.3	1.0	1.0	2,953-3,590	43,080	43,080
Prog Techn III	0.7	1.0	1.0	2,951-3,588	44,256	44,256
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	81,816	85,912
Prog Techn II	0.7	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Prog Techn	2.0	2.0	2.0	2,280-2,975	71,400	71,400
Totals	9.4	10.0	10.0	\$414,096	\$441,157	\$451,026
Energy and Environmental-Cash Assistance:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	62,658	65,790
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,400-5,348	250,983	253,910
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	10.9	10.9	10.9	(575,576)	575,576	575,576
Overtime	-	-	-	(9,357)	9,357	9,357
Totals	19.1	18.9	18.9	\$1,067,517	\$1,069,514	\$1,075,573
Totals, Programs Division	54.7	57.9	57.9	\$3,088,387	\$3,306,627	\$3,371,547
PLP/Furlough Reduction	-	-	-	-	-286,645	-
TOTALS, AUTHORIZED POSITIONS	97.3	107.4	107.4	\$5,974,086	\$6,502,735	\$6,919,112
Regular/Ongoing Positions	86.4	96.5	96.5	5,389,153	5,917,802	6,334,179
Temporary Help	10.9	10.9	10.9	575,576	575,576	575,576
Overtime	-	-	-	9,357	9,357	9,357

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office of the Health Benefit Exchange						
Executive Director	0.7	1.0	1.0	\$249,996	\$249,996	\$249,996
Chief Operations Officer	0.6	1.0	1.0	205,000	205,000	205,000
General Counsel	0.4	1.0	1.0	195,000	195,000	195,000
Director, Government Relations	0.5	1.0	1.0	159,996	159,996	159,996
Director, SHOP	-	1.0	1.0	159,996	159,996	159,996
Deputy Chief Operations Officer	0.2	1.0	1.0	159,996	159,996	159,996
Chief Technology Officer	0.1	1.0	1.0	159,996	159,996	159,996
Chief Fiscal Officer	0.1	1.0	1.0	150,000	150,000	150,000
Info Tech, Project Director	-	1.0	1.0	139,992	139,992	139,992
C.E.A. III	0.7	1.0	1.0	8,594-9,476	108,288	108,288
DP Mgr IV	0.1	1.0	1.0	7,825-9,059	104,220	108,708
C.E.A. II	0.1	1.0	1.0	7,815-8,616	93,780	93,780
DP Mgr III	0.3	3.0	3.0	7,118-8,239	279,186	292,342
Systems Software Spec III-Tech	-	1.0	1.0	6,110-7,796	93,552	93,552
Staff Svcs Mgr II	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Systems Analyst-Spec	0.2	2.0	2.0	5,571-7,109	152,730	159,796
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	66,732	70,069
Staff Svcs Mgr I	0.4	5.0	5.0	5,079-6,127	336,802	349,461
Attorney	1.2	5.0	5.0	4,674-7,828	343,962	350,856
Assoc Budget Analyst	0.2	2.0	2.0	4,400-5,348	117,291	123,160
Assoc Govtl Prog Analyst	1.1	5.0	5.0	4,400-5,348	292,903	304,171
Exec Asst	1.5	6.0	6.0	3,288-3,996	273,605	279,523
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	44,496	44,496
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Info Systems Technician	0.6	1.0	1.0	2,480-3,737	39,516	39,516
Temporary Help	2.8	-	-	(354,540)	-	-
Overtime	-	-	-	(2,216)	-	-
Totals, Office of the Health Benefit Exchange	13.8	47.0	47.0	\$1,395,701	\$4,080,731	\$4,153,078
PLP/Furlough Reduction	-	-	-	-	-188,530	-
TOTALS, AUTHORIZED POSITIONS	13.8	47.0	47.0	\$1,395,701	\$3,892,201	\$4,153,078
<i>Regular/Ongoing Positions</i>	<i>11.0</i>	<i>47.0</i>	<i>47.0</i>	<i>1,038,945</i>	<i>3,892,201</i>	<i>4,153,078</i>
<i>Temporary Help</i>	<i>2.8</i>	<i>-</i>	<i>-</i>	<i>354,540</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,216</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office of the Director						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Director	0.6	1.0	1.0	9,755-10,549	126,588	126,588
Adm Assistant II	1.1	1.0	1.0	4,400-5,348	63,648	64,176
Exec Asst	0.8	-	-	3,288-3,996	-	-
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,902	34,545
Totals, Office of the Director	3.9	4.0	4.0	\$338,464	\$366,103	\$368,274
Executive Branch						
Audit Services:						
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgt Auditor	4.9	5.0	5.0	4,619-5,897	353,820	353,820
Staff Services Analyst-Gen	1.9	1.0	1.0	3,106-4,903	58,468	58,836
Totals	8.8	8.0	8.0	\$601,193	\$574,252	\$574,620
Office of Civil Rights:						
Staff Services Mgr II	1.6	2.0	2.0	5,576-6,727	144,696	150,984
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,496	49,872
Totals	4.6	5.0	5.0	\$293,872	\$320,544	\$329,208
Legal Affairs and Regulations:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	130,980	130,980
Staff Counsel III-Spec	2.8	3.0	3.0	7,682-9,478	298,104	307,320
Staff Counsel	1.4	2.0	2.0	4,674-7,828	160,458	168,480
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Exec Asst	0.9	1.0	1.0	3,288-3,996	47,952	47,952
Totals	7.1	8.0	8.0	\$524,699	\$693,534	\$710,772
Legislation:						
Asst Director	-	1.0	1.0	7,261-7,852	87,132	87,132
Office Techn	0.6	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals	0.6	2.0	2.0	\$22,711	\$113,490	\$114,810
Appeals Board:						
Exec Secretary	1.0	-	-	5,348-6,811	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals	1.3	-	-	\$86,862	-	-
Totals, Executive Branch	22.4	23.0	23.0	\$1,529,337	\$1,701,820	\$1,729,410
Administrative Services Division						
Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Adm Assistant II	0.3	1.0	1.0	4,400-5,348	53,680	56,364
Totals	1.3	2.0	2.0	\$119,600	\$161,968	\$164,652
Human Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	100,140	100,488
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Rehab Supvr	0.8	1.0	1.0	4,308-5,235	62,820	62,820
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals	2.7	2.0	2.0	\$173,515	\$162,960	\$163,308
Labor Relations Office:						
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	1.0	1.0	1.0	\$72,392	\$73,524	\$73,524
Personnel Services Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Personnel Analyst	8.9	11.0	11.0	4,400-5,348	677,898	686,279
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Sr Pers Spec	3.1	3.0	3.0	3,658-4,446	157,522	157,522
Pers Supvr I	-	1.0	1.0	3,658-4,446	43,896	46,092
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	93,318	97,980
Office Techn	0.7	2.0	2.0	2,686-3,264	67,410	67,413
Pers Spec	7.7	9.7	9.7	2,602-4,067	413,730	423,872
Pers Techn I-Spec	1.8	1.0	1.0	2,408-3,426	41,112	41,112
Totals	28.9	34.7	34.7	\$1,574,789	\$1,848,982	\$1,874,366
Staff Development Section:						
Trng Officer II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.1	3.0	3.0	4,400-5,348	152,095	154,746
Trng Officer I	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Totals	2.9	6.0	6.0	\$237,114	\$317,587	\$322,878
In-Service Training Grant:						
Trng Officer I	1.5	2.0	2.0	4,400-5,348	113,928	116,568
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Sr Voc Rehab Counselor-Qualified Rehab Prof	0.2	-	-	3,554-4,867	-	-
Totals	3.7	4.0	4.0	\$184,108	\$242,280	\$244,920
Information Technology Services:						
DP Mgr III	0.2	1.0	1.0	7,118-8,239	71,295	71,295
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	179,160	179,160
DP Mgr II	1.3	2.0	2.0	5,849-7,464	172,053	176,112
Sr Programmer Analyst	1.1	3.0	3.0	5,571-7,109	220,431	231,399
Systems Software Spec II-Tech	2.8	4.0	4.0	5,561-7,097	307,709	314,576
Staff Info Systems Analyst-Spec	3.3	4.0	4.0	5,065-6,466	264,052	277,251
Staff Programmer Analyst-Supvr	8.1	11.0	11.0	5,065-6,466	748,184	768,618
Systems Software Spec I-Tech	2.0	2.0	2.0	5,064-6,465	149,682	153,288
Assoc Programmer Analyst-Spec	4.5	5.0	5.0	4,619-5,897	314,787	323,451
Assoc Info Systems Analyst-Spec	8.7	13.0	13.0	4,619-5,897	822,907	849,856
Rehab Administrator I	0.4	1.0	1.0	4,589-6,021	49,620	49,620
Telecomm Systems Analyst II	0.7	-	-	4,400-5,616	-	-
Asst Info Systems Analyst	3.9	2.0	2.0	3,106-4,903	108,368	110,844
Mgt Services Techn	0.1	-	-	2,495-3,426	-	-
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals	40.1	51.0	51.0	\$2,731,400	\$3,453,092	\$3,550,314
Field Support Unit:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Assoc Info Systems Analyst-Spec	6.2	7.0	7.0	4,619-5,897	456,408	475,999
Totals	8.0	8.0	8.0	\$516,271	\$545,976	\$565,567
Information Security & Privacy Office:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Totals	1.0	1.0	1.0	\$83,994	\$85,308	\$85,308
Financial Management Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Totals	1.0	1.0	1.0	\$92,608	\$94,056	\$94,056
Accounting Services:						
Acctg Administrator II	0.8	1.0	1.0	5,576-6,727	80,136	80,724
Acctg Administrator I-Supvr	1.0	2.0	2.0	5,079-6,127	141,747	143,651
Acctg Administrator I-Spec	0.8	2.0	2.0	4,833-5,874	128,484	131,388
Sr Acctg Officer-Supvr	1.6	2.0	2.0	4,622-5,576	122,607	125,391
Assoc Acctg	0.8	2.0	2.0	4,619-5,616	113,166	118,830
Sr Acctg Officer-Spec	-	1.0	1.0	4,400-5,348	61,788	64,176
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	106,040	108,702
Acctg Officer-Supvr	4.0	4.0	4.0	3,841-4,670	215,405	220,584
Acctg Officer-Spec	9.5	10.0	10.0	3,841-4,670	496,168	517,716
Accountant Trainee	3.8	3.0	3.0	3,240-3,751	133,425	135,036
Acctg Analyst	2.0	1.0	1.0	3,106-4,670	44,496	44,496
Accountant I-Spec	6.6	6.0	6.0	2,870-3,488	241,436	248,727
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	39,654	41,112
Office Techn-Typing	1.4	1.0	1.0	2,686-3,264	38,541	39,168
Acctg Techn	5.2	5.0	5.0	2,638-3,209	183,683	187,095
Sr Acct Clerk	1.5	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	43.1	47.0	47.0	\$1,985,914	\$2,288,220	\$2,348,240
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Specialist II-Soc/Behavioral	0.6	1.0	1.0	5,309-6,451	63,708	66,888
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	71,684	73,524
Research Prog Specialist I-Soc/Behavioral	1.0	2.0	2.0	4,833-5,874	140,976	140,976
Research Analyst II-Soc/Behavioral	2.9	3.0	3.0	4,619-5,616	178,248	183,792
Research Analyst I-Soc/Behavioral	0.6	2.0	2.0	4,619-5,616	129,533	132,648
Assoc Budget Analyst	2.0	2.0	2.0	4,400-5,348	109,120	114,576
Sr Pers Spec	0.1	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	0.5	2.0	2.0	2,817-4,446	78,066	81,972
Totals	9.0	15.0	15.0	\$591,871	\$905,411	\$928,452
Contracts and Procurement Section:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	79,548	80,724
Staff Services Mgr I-Supvry	0.7	1.0	1.0	5,079-6,127	73,100	73,524
Assoc Govtl Prog Analyst	7.8	8.0	8.0	4,400-5,348	507,608	511,376
Totals	9.1	10.0	10.0	\$578,947	\$660,256	\$665,624
Business Services Section:						
Staff Services Mgr II-Supvry	1.3	1.0	1.0	5,576-6,727	78,024	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	132,062	138,481
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.6	5.0	5.0	4,400-5,348	288,226	297,105
Business Service Officer I-Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Property Insp-Spec	2.0	2.0	2.0	3,454-4,196	95,867	98,138
Staff Services Analyst-Gen	3.8	4.0	4.0	2,817-4,446	180,522	184,824
Service Asst-Dup	1.0	1.0	1.0	2,090-2,537	30,444	30,444
Office Asst-Gen	1.8	2.0	2.0	2,074-2,770	65,127	66,480
Totals	17.5	20.0	20.0	\$874,264	\$1,041,152	\$1,067,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Vehicle Purchase and Modification:						
Rehab Administrator I-Spec	0.3	-	-	4,589-5,734	-	-
Totals	0.3	-	-	\$23,554	-	-
Operations & Accountability:						
Operations Acctg Officer	0.3	1.0	1.0	6,605-7,143	79,260	79,260
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Totals	1.3	2.0	2.0	\$98,815	\$150,024	\$150,024
Planning Unit:						
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	122,912	129,060
Research Analyst II-Soc/Behavioral	1.1	1.0	1.0	4,619-5,616	67,386	67,392
Research Analyst II-General	0.2	1.0	1.0	4,619-5,616	61,638	64,722
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	52,800
Office Techn-Typing	0.6	1.0	1.0	2,638-3,209	37,358	37,358
Office Techn-General	0.1	1.0	1.0	2,638-3,209	31,656	33,240
Totals	3.5	7.0	7.0	\$212,474	\$373,750	\$384,572
State Rehabilitation Council:						
Staff Services Mgr I	1.0	1.0	1.0	5,097-6,127	73,524	73,524
Totals	1.0	1.0	1.0	\$70,134	\$73,524	\$73,524
Totals, Administrative Services Division	175.4	212.7	212.7	\$10,221,764	\$12,478,070	\$12,756,405
Specialized Services, Blind, Deaf Division						
Specialized Services, Blind, Deaf:						
Dep Director	1.0	1.0	1.0	7,997-9,332	111,984	111,984
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,727	80,724	80,724
Exec Asst	1.1	1.0	1.0	3,288-3,996	39,456	41,424
Totals	2.7	3.0	3.0	\$204,172	\$232,164	\$234,132
Orientation Center for the Blind:						
Rehab Administrator	0.4	1.0	1.0	5,901-6,507	56,310	56,310
Stationary Engr	0.8	2.0	2.0	4,924-5,415	118,176	118,176
Rehab Supvr	1.0	1.0	1.0	4,308-5,235	62,802	65,694
Business Officer II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Teacher-Home Economics	1.4	2.0	2.0	3,825-6,454	121,236	121,236
Teacher-Business Educ	1.0	1.0	1.0	3,825-6,454	77,448	77,448
Teacher-Orientation & Mobility	5.3	5.0	5.0	3,825-6,454	364,427	371,185
Teacher-Typing & Braille	2.0	2.0	2.0	3,825-6,454	135,996	135,996
Voc Instructor-Computer Related	1.0	1.0	1.0	3,825-6,454	69,198	70,368
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,825-6,454	70,368	70,368
Sr Voc Rehab Counselor-Qualified Rehab Prof	0.8	-	-	3,554-5,110	-	-
Supvng Cook I	1.1	-	-	2,901-3,526	-	-
Groundskeeper	1.0	1.0	1.0	2,687-3,338	38,448	38,448
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II	1.0	-	-	2,659-3,233	-	-
Counselor	3.0	3.0	3.0	2,648-3,217	123,012	123,012
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Licensed Voc Nurse	1.1	1.0	1.0	2,612-3,335	37,895	37,895
Business Services Asst-Spec	0.7	1.0	1.0	2,495-3,708	31,900	31,900
Custodian	2.9	2.0	2.0	2,098-2,549	61,176	61,176
Food Svc Techn I	1.2	2.0	2.0	2,065-2,507	60,168	60,168
Totals	29.7	29.0	29.0	\$1,579,152	\$1,567,184	\$1,578,004
California Vendors Policy Committee:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Specialist	-	1.0	1.0	5,661-5,831	67,932	67,932
Totals	-	1.0	1.0	-	\$67,932	\$67,932
Business Enterprise Program:						
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Staff Services Mgr II-Supvry	1.5	2.0	2.0	5,576-6,727	138,939	138,939
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	133,959	139,959
Assoc Govtl Prog Analyst	4.2	9.0	9.0	4,400-5,348	510,915	523,326
Trng Officer	0.6	1.0	1.0	4,400-5,348	54,120	56,826
Business Enterprise Consultant II	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Business Enterprise Consultant I	4.8	4.0	4.0	3,826-4,652	223,296	223,296
Staff Services Analyst-Gen	2.7	3.0	3.0	2,817-4,446	119,302	121,104
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	156,672	156,672
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Office Asst-General	0.7	1.0	1.0	2,074-2,770	35,976	35,976
Totals	24.3	30.0	30.0	\$1,435,132	\$1,620,247	\$1,643,166
Blind Field Services Program:						
Rehab Administrator	1.6	1.0	1.0	5,901-6,507	70,812	74,352
Rehab Administrator I-Spec	0.8	2.0	2.0	4,589-6,021	108,323	111,131
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Rehab Supvr	9.3	11.0	11.0	4,308-5,235	661,445	669,886
Rehab Spec	1.0	1.0	1.0	4,183-5,483	65,796	65,796
Sr Voc Rehab Counselor-Qualified Rehab Prof	46.4	52.0	52.0	3,554-4,867	2,918,675	2,997,138
Emp Program Rep	0.8	1.0	1.0	2,817-4,256	39,156	39,156
Sr Voc Rehab Counselor	14.1	12.0	12.0	2,738-5,110	717,838	719,103
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-General	1.5	2.0	2.0	2,638-3,209	77,706	78,216
Totals	77.5	84.0	84.0	\$4,412,983	\$4,763,095	\$4,858,122
Older Blind Services:						
Rehab Administrator I-Spec	0.1	1.0	1.0	4,589-6,021	55,068	57,816
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	1.1	2.0	2.0	\$80,612	\$119,244	\$121,992
Services to the Deaf/Hard of Hearing:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	86,508	86,508
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	65,376	65,376
Coordinator Services to Deaf	1.0	1.0	1.0	4,274-5,611	65,837	68,532
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals	3.5	3.0	3.0	\$228,201	\$217,721	\$220,416
Totals, Specialized Services, Blind, Deaf Division	138.8	152.0	152.0	\$7,940,252	\$8,587,587	\$8,723,764
Independent Living and External Affairs Division						
Independent Living and External Affairs:						
Dep Director	1.0	1.0	1.0	8,369-9,053	105,444	105,444
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	113,199	116,214
Totals	2.8	3.0	3.0	\$199,206	\$218,643	\$221,658
Disability Access Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Trng Officer I	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	37,160	39,013
Totals	5.5	6.0	6.0	\$344,360	\$367,388	\$369,241

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Independent Living Services Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	66,748	70,088
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	61,638	64,722
Community Resources Develmt Spec	3.9	4.0	4.0	4,377-5,474	252,545	258,274
Accountant I-Spec	0.5	-	-	2,870-3,488	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	47,292	49,656
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	7.1	8.0	8.0	\$427,391	\$474,126	\$488,973
California Assistive Technology Services:						
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	1.3	1.0	1.0	\$82,598	\$64,176	\$64,176
Committee on Employment of People with Disabilities:						
Exec Secretary	0.2	1.0	1.0	5,348-6,811	58,215	58,215
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	61,456	64,530
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,400-5,348	106,920	112,266
Totals	0.7	4.0	4.0	\$48,454	\$226,591	\$235,011
Public Affairs Office:						
Info Officer II	1.0	1.0	1.0	5,312-6,409	87,708	87,708
Totals	1.0	1.0	1.0	\$77,824	\$87,708	\$87,708
Client Assistance Program:						
Rehab Administrator I-Spec	1.0	1.0	1.0	4,589-5,734	72,252	72,252
Totals	1.0	1.0	1.0	\$70,000	\$72,252	\$72,252
Totals, Independent Living and External Affairs Division	19.4	24.0	24.0	\$1,249,833	\$1,510,884	\$1,539,019
Employment Preparation Services Division						
Collaborative Services/Workforce Development Branch:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	93,780	93,780
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	44,064	44,064
Totals	1.4	2.0	2.0	\$90,746	\$137,844	\$137,844
Workforce Development:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Rehab Administrator I-Spec	1.0	1.0	1.0	4,589-5,734	72,252	72,252
Assoc Govtl Prog Analyst	4.1	6.0	6.0	4,400-5,348	340,219	344,919
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Limited Examination and Appointment Prog	0.2	0.5	0.5	0-15,143	9,051	9,051
Totals	6.5	8.5	8.5	\$415,019	\$502,246	\$506,946
Social Security Admin Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	176,646	182,268
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals	3.6	5.0	5.0	\$219,923	\$303,522	\$309,144
Cooperative Programs and Transition Services:						
Staff Services Mgr II	0.8	1.0	1.0	5,576-6,727	78,666	80,724
Rehab Administrator I-Spec	1.5	2.0	2.0	4,589-5,734	127,320	130,068
Assoc Govtl Prog Analyst	3.7	6.0	6.0	4,400-5,348	352,540	355,878
Totals	6.0	9.0	9.0	\$387,824	\$558,526	\$566,670
Human Services Cooperative Program:						
Staff Services Mgr I	0.9	2.0	2.0	5,079-6,127	134,472	137,520
Rehab Administrator I-Spec	0.7	1.0	1.0	4,589-5,734	55,068	57,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,348	256,704	256,704
Mgt Services Techn	0.7	1.0	1.0	2,495-3,426	29,940	31,440
Totals	5.5	8.0	8.0	\$340,911	\$476,184	\$483,480
Totals, Employment Preparation Services Division	23.0	32.5	32.5	\$1,454,423	\$1,978,322	\$2,004,084
Employment Preparation Services-North Central Region						
Employment Preparation Services-North Central Region:						
C.E.A. III	0.3	1.0	1.0	8,594-9,476	108,564	108,564
Rehab Administrator I-Spec	1.0	1.0	1.0	4,589-5,734	72,252	72,252
Totals	1.3	2.0	2.0	\$105,504	\$180,816	\$180,816
Redwood Empire District:						
Medical Consultant	0.2	0.5	0.5	8,711-12,280	48,105	48,105
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	78,084	78,084
Rehab Supvr	5.7	6.0	6.0	4,308-5,235	378,120	378,120
Rehab Spec	1.0	1.0	1.0	4,183-5,222	50,196	52,704
Sr Voc Rehab Counselor-Qualified Rehab Prof	30.7	32.0	32.0	3,554-4,867	1,834,744	1,867,768
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supvng Prog Techn II	0.3	1.0	1.0	2,953-3,590	41,776	43,080
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Sr Voc Rehab Counselor	6.9	7.0	7.0	2,738-4,867	386,559	388,206
Office Techn-Typing	4.2	4.0	4.0	2,686-3,264	156,672	156,672
Prog Techn II	2.3	2.0	2.0	2,638-3,209	77,016	77,016
Office Techn-Typing	0.7	1.0	1.0	2,638-3,209	38,223	38,508
Acct Clerk II	0.4	-	-	2,364-2,876	-	-
Prog Techn	8.1	10.0	10.0	2,280-2,975	360,564	360,600
Office Asst-Typing	1.4	4.0	4.0	2,143-2,826	122,415	125,145
Totals	64.9	71.5	71.5	\$3,275,757	\$3,661,502	\$3,703,036
Northern Sierra District:						
Medical Consultant	0.1	0.5	0.5	8,711-12,280	39,578	39,578
Rehab Administrator II	0.9	1.0	1.0	5,901-6,507	70,812	74,352
Voc Psychologist	0.8	0.8	0.8	4,813-6,967	66,883	66,883
Rehab Supvr	7.3	7.0	7.0	4,308-5,235	439,398	440,916
Rehab Spec	1.0	1.0	1.0	4,183-5,222	65,796	65,796
Sr Voc Rehab Counselor-Qualified Rehab Prof	40.8	42.0	42.0	3,554-4,867	2,418,600	2,463,268
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Emp Program Rep	0.8	1.0	1.0	2,817-4,446	35,391	37,160
Supvng Prog Techn I	3.0	3.0	3.0	2,745-3,334	120,024	120,024
Sr Voc Rehab Counselor	7.1	6.0	6.0	2,738-4,867	356,616	356,616
Office Techn-Typing	12.4	14.0	14.0	2,686-3,264	523,790	523,790
Prog Techn II	3.4	4.0	4.0	2,638-3,209	154,032	154,032
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Tech-General	1.4	2.0	2.0	2,638-3,209	72,243	74,256
Prog Techn	7.6	7.0	7.0	2,280-2,975	247,708	247,708
Office Asst-Typing	1.7	2.0	2.0	2,143-2,826	67,823	67,824
Limited Examination and Appointment Prog	0.3	2.0	2.0	0-15,143	70,920	70,920
Totals	92.6	97.3	97.3	\$4,475,733	\$4,918,730	\$4,972,239
San Joaquin District:						
Medical Consultant	0.5	1.0	1.0	8,711-12,280	154,728	154,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	78,084	78,084
Voc Psychologist	1.0	1.0	1.0	4,813-6,967	79,633	79,633
Rehab Supvr	7.3	9.0	9.0	4,308-5,235	548,352	549,060
Rehab Spec	1.0	1.0	1.0	4,183-5,110	65,796	65,796
Sr Voc Rehab Counselor-Qualified Rehab Prof	46.2	48.0	48.0	3,554-4,867	2,757,521	2,805,704
Supvng Prog Tech II	0.1	1.0	1.0	2,953-3,590	40,764	42,550
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	38,475	38,475
Supvng Prog Techn I	3.0	3.0	3.0	2,745-3,334	120,024	120,024
Sr Voc Rehab Counselor	7.2	6.0	6.0	2,738-4,867	358,128	358,128
Office Techn-Typing	4.1	5.0	5.0	2,686-3,264	194,445	195,840
Prog Techn II	3.1	4.0	4.0	2,638-3,209	144,780	148,104
Office Techn-General	0.5	1.0	1.0	2,638-3,209	31,656	33,240
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	12.1	16.0	16.0	2,280-2,975	559,315	562,038
Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
Limited Examination and Appointment Prog	0.2	-	-	0-15,143	-	-
Totals	89.6	99.0	99.0	\$4,484,905	\$5,206,213	\$5,265,916
Greater East Bay District:						
Medical Consultant	0.6	1.0	1.0	8,711-12,280	101,025	101,025
Rehab Administrator II	0.9	1.9	1.9	5,901-6,507	134,838	141,579
Voc Psychologist	2.0	2.0	2.0	4,813-6,967	167,208	167,208
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Rehab Supvr	10.9	11.0	11.0	4,308-5,235	696,696	699,276
Rehab Spec	1.2	2.0	2.0	4,183-5,222	111,096	111,096
Sr Voc Rehab Counselor-Qualified Rehab Prof	58.0	65.0	65.0	3,554-4,867	3,763,526	3,827,681
Supvng Prog Techn III	2.0	2.0	2.0	3,358-4,085	98,040	98,040
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Supvng Prog Techn I	5.0	5.0	5.0	2,745-3,334	201,240	201,240
Sr Voc Rehab Counselor	8.6	8.9	8.9	2,738-4,867	536,230	538,115
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Office Techn-General	0.8	1.0	1.0	2,638-3,209	38,253	38,508
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	3.0	3.0	3.0	2,638-3,209	115,524	115,524
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	14.7	18.0	18.0	2,280-2,975	634,350	636,348
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals	115.9	128.8	128.8	\$5,930,152	\$6,903,378	\$6,980,992
San Francisco District:						
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	78,084	78,084
Voc Psychologist	0.5	2.0	2.0	4,813-6,967	118,163	124,079
Rehab Supvr	6.6	7.0	7.0	4,308-5,235	455,915	456,540
Rehab Spec	0.8	1.0	1.0	4,183-5,222	65,512	67,611
Sr Voc Rehab Counselor-Qualified Rehab Prof	37.0	39.0	39.0	3,554-4,867	2,282,397	2,337,611
Supvng Prog Techn II	0.3	1.0	1.0	2,953-3,590	43,479	44,280
Supvng Prog Techn I	1.8	1.0	1.0	2,745-3,334	40,008	40,008
Sr Voc Rehab Counselor	6.0	6.0	6.0	2,738-4,867	364,404	365,986
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	2.0	2.0	2.0	2,638-3,209	74,807	75,187

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn-General	0.8	1.0	1.0	2,638-3,209	38,097	38,508
Acct Clerk II	1.2	2.0	2.0	2,364-2,876	59,397	59,397
Prog Techn	11.9	13.0	13.0	2,280-2,975	445,920	450,408
Office Asst-Typing	0.1	2.0	2.0	2,143-2,826	53,034	55,686
Totals	71.0	79.0	79.0	\$3,562,994	\$4,158,385	\$4,232,553
San Jose District:						
Medical Consultant	1.0	1.0	1.0	8,711-12,280	143,400	143,400
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	78,084	78,084
Voc Psychologist	1.0	1.0	1.0	4,813-6,967	83,604	83,604
Rehab Supvr	7.0	7.0	7.0	4,308-5,235	438,224	439,634
Rehab Spec	2.0	2.0	2.0	4,183-5,222	131,592	131,592
Sr Voc Rehab Counselor-Qualified Rehab Prof	31.4	40.0	40.0	3,554-4,867	2,107,290	2,163,363
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Supvng Prog Techn I	4.0	4.0	4.0	2,745-3,334	157,536	157,536
Sr Voc Rehab Counselor	5.7	6.0	6.0	2,738-4,867	324,168	325,812
Office Techn-Typing	2.7	3.0	3.0	2,686-3,264	119,904	119,904
Prog Techn II	2.3	2.0	2.0	2,686-3,264	75,187	75,187
Office Techn-General	1.5	2.0	2.0	2,638-3,209	76,506	77,016
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	9.5	10.0	10.0	2,280-2,975	361,800	361,800
Office Asst-Typing	1.7	3.0	3.0	2,143-2,826	94,182	95,502
Totals	75.0	86.0	86.0	\$3,728,802	\$4,354,607	\$4,415,564
Santa Barbara District:						
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	78,084	78,084
Voc Psychologist	0.2	1.0	1.0	4,813-6,967	83,604	83,604
Rehab Supvr	6.0	7.0	7.0	4,308-5,235	422,580	427,944
Rehab Spec	1.0	1.0	1.0	4,183-5,222	65,796	65,796
Sr Voc Rehab Counselor-Qualified Rehab Prof	34.8	37.0	37.0	3,554-4,867	2,167,233	2,202,326
Supvng Prog Techn III	0.3	1.0	1.0	3,358-4,085	35,355	35,355
Supvng Prog Techn II	0.3	1.0	1.0	2,953-3,590	41,613	43,080
Supvng Prog Techn I	3.5	4.0	4.0	2,745-3,334	160,032	160,032
Sr Voc Rehab Counselor	4.3	4.0	4.0	2,738-4,867	236,376	236,376
Office Techn-Typing	4.7	3.0	3.0	2,686-3,264	118,704	118,704
Prog Techn II	3.6	3.0	3.0	2,638-3,209	109,194	112,722
Prog Techn	7.3	10.0	10.0	2,280-2,975	349,377	352,413
Totals	67.0	73.0	73.0	\$3,386,904	\$3,867,948	\$3,916,436
Totals, Employment Preparation Services-North Central Region	577.3	636.6	636.6	\$28,950,751	\$33,251,579	\$33,667,552
Community Program Support and Development Branch						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	74,076	74,076
Office Techn-Typing	1.0	1.0	1.0	2,638-3,210	32,232	32,232
Totals	1.7	2.0	2.0	\$110,967	\$106,308	\$106,308
Community Resources Development Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	124,104	124,104
Assoc Adm Analyst-Acctg Syss	1.0	1.0	1.0	4,619-5,616	67,392	67,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	122,757	127,590
Community Resources Develmt Spec	8.1	10.0	10.0	4,377-5,474	652,902	655,530
Limited Examination and Appointment Prog	0.2	1.0	1.0	0-15,143	32,232	32,232
Totals	13.7	17.0	17.0	\$911,745	\$1,080,111	\$1,087,572
Centralized Services Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,576-6,727	80,229	80,724
Rehab Administrator I-Supvr	2.3	3.0	3.0	4,589-5,734	174,171	180,399
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	299,388	309,803
Totals	7.9	9.0	9.0	\$456,906	\$553,788	\$570,926
Mobility Evaluation:						
Sr Rehab Engrng Consultant	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Rehab Administrator I-Supvr	1.0	1.0	1.0	4,728-5,746	68,952	68,952
Adaptive Driver Eval Spec	2.0	2.0	2.0	4,009-4,871	116,904	116,904
Mobility Eval Specialist	1.0	1.0	1.0	3,717-4,871	65,532	65,532
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	6.0	6.0	6.0	\$399,385	\$408,864	\$408,864
Medical Services:						
Consulting Optometrist II	0.5	0.1	0.1	6,377-7,980	9,381	9,381
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,400-5,348	109,164	111,984
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,680	37,463
Totals	2.1	3.1	3.1	\$118,457	\$154,225	\$158,828
Totals, Community Program Support and Development Branch	31.4	37.1	37.1	\$1,997,460	\$2,303,296	\$2,332,498
Employment Preparation Services-South Region						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Rehab Administrator I-Spec	1.4	2.0	2.0	4,589-5,734	122,407	128,325
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Totals	3.4	4.0	4.0	\$256,150	\$275,575	\$283,461
Inland Empire District:						
Medical Consultant	1.0	1.0	1.0	8,711-12,280	150,348	150,348
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	78,084	78,084
Voc Psychologist	1.0	1.0	1.0	4,813-6,967	84,804	84,804
Rehab Supvr	11.0	12.0	12.0	4,308-5,235	751,636	751,636
Rehab Spec	2.0	2.0	2.0	4,183-5,222	131,592	131,592
Sr Voc Rehab Counselor-Qualified Rehab Prof	49.7	50.0	50.0	3,554-4,867	2,872,035	2,934,214
Supvng Prog Techn III	0.5	1.0	1.0	3,358-4,085	35,355	35,355
Emp Prog Rep	0.8	1.0	1.0	2,817-4,256	39,156	39,156
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	39,330	41,112
Supvng Prog Techn I	4.0	4.0	4.0	2,745-3,334	158,184	158,184
Sr Voc Rehab Counselor	8.9	9.0	9.0	2,738-4,867	527,760	527,760
Office Techn-Typing	5.0	4.0	4.0	2,686-3,264	159,072	159,072
Prog Techn II	4.7	4.0	4.0	2,638-3,209	154,032	154,032
Office Techn-Typing	1.4	2.0	2.0	2,638-3,209	76,542	77,973
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Prog Techn	16.3	15.0	15.0	2,280-2,975	516,929	521,276
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,137	67,819
Totals	111.3	112.0	112.0	\$5,849,062	\$5,911,020	\$5,981,441
San Diego District:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Medical Consultant	1.0	1.0	1.0	8,711-12,280	154,728	154,728
Voc Psychologist	1.0	1.0	1.0	4,813-6,967	83,604	83,604
Rehab Supvr	9.2	9.0	9.0	4,308-5,235	555,456	558,036
Rehab Spec	1.0	1.0	1.0	4,183-5,222	65,796	65,796
Sr Voc Rehab Counselor-Qualified Rehab Prof	46.2	48.0	48.0	3,554-4,867	2,835,420	2,874,125
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Supvng Prog Techn I	4.4	5.0	5.0	2,745-3,334	190,077	190,077
Sr Voc Rehab Counselor	6.6	8.0	8.0	2,738-4,867	436,947	438,591
Office Techn-Typing	4.9	5.0	5.0	2,686-3,264	195,840	195,840
Prog Techn II	3.5	5.0	5.0	2,638-3,209	185,059	186,643
Office Techn-General	0.8	1.0	1.0	2,638-3,209	37,446	39,252
Acct Clerk II	1.0	1.0	1.0	2,364-2,867	34,513	34,512
Prog Techn	13.6	15.0	15.0	2,280-2,975	526,072	530,943
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals	96.2	103.0	103.0	\$5,214,393	\$5,424,033	\$5,475,222
Van Nuys/Foothill District:						
Medical Consultant	0.5	0.5	0.5	8,711-12,280	71,700	71,700
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	78,084	78,084
Rehab Supvr	7.9	8.0	8.0	4,308-5,235	500,724	503,712
Rehab Spec	1.0	1.0	1.0	4,183-5,222	65,796	65,796
Sr Voc Rehab Counselor-Qualified Rehab Prof	33.3	38.0	38.0	3,554-4,867	2,109,043	2,156,585
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Emp Prog Rep	0.8	1.0	1.0	2,817-4,256	50,694	51,072
Supvng Prog Techn I	3.8	4.0	4.0	2,745-3,334	152,964	154,608
Sr Voc Rehab Counselor	9.0	9.0	9.0	2,738-4,867	524,555	525,360
Office Techn-Typing	4.0	4.0	4.0	2,686-3,264	157,872	157,872
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	1.4	2.0	2.0	2,638-3,209	77,016	77,016
Office Techn-General	0.8	1.0	1.0	2,638-3,209	39,453	39,708
Info Systems Techn	0.9	1.0	1.0	2,480-3,737	44,844	44,844
Acct Clerk II	0.7	1.0	1.0	2,364-2,876	29,076	30,528
Prog Techn	12.8	13.0	13.0	2,280-2,975	453,806	456,806
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,905	33,912
Totals	81.0	87.5	87.5	\$4,295,805	\$4,477,060	\$4,535,131
Greater Los Angeles District:						
Medical Consultant	0.5	0.5	0.5	8,711-12,280	71,700	71,700
Rehab Administrator II	0.8	1.0	1.0	5,901-6,507	71,992	75,592
Rehab Supvr	6.6	8.0	8.0	4,308-5,235	481,125	489,028
Rehab Spec	1.0	1.0	1.0	4,183-5,222	65,796	65,796
Sr Voc Rehab Counselor-Qualified Rehab Prof	42.4	44.0	44.0	3,554-4,867	2,581,580	2,623,498
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	44,280	44,280
Supvng Prog Techn I	5.0	5.0	5.0	2,745-3,334	201,792	201,792
Sr Voc Rehab Counselor	12.0	12.0	12.0	2,738-4,867	714,552	717,348
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	3.8	4.0	4.0	2,638-3,209	154,032	154,032
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Acct Clerk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Prog Techn I	14.2	17.0	17.0	2,280-2,975	614,901	615,300
Office Asst-Typing	0.5	2.0	2.0	2,143-2,826	55,174	57,934
Totals	91.6	99.5	99.5	\$4,919,618	\$5,209,960	\$5,269,336
Los Angeles/South Bay District:						
Medical Consultant	0.8	1.0	1.0	8,711-12,280	150,348	150,348
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	78,084	78,084
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	42,120	42,120
Rehab Supvr	8.4	9.0	9.0	4,308-5,235	570,180	570,180
Rehab Spec	1.0	1.0	1.0	4,183-5,222	65,796	65,796
Sr Voc Rehab Counselor-Qualified Rehab Prof	38.1	37.0	37.0	3,554-4,867	2,163,982	2,208,190
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Emp Prog Rep	0.8	1.0	1.0	2,817-4,256	38,739	39,156
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	38,475	38,475
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Sr Voc Rehab Counselor	14.0	14.0	14.0	2,738-4,867	794,119	799,542
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Sr Acct Clerk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	3.1	3.0	3.0	2,638-3,209	113,407	115,106
Office Techn-General	1.5	2.0	2.0	2,638-3,209	77,706	78,216
Acct Clerk II	1.8	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	12.3	13.0	13.0	2,280-2,975	461,448	463,272
Office Asst-Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
Totals	91.3	93.0	93.0	\$4,883,452	\$4,950,276	\$5,004,357
Orange/San Gabriel District:						
Medical Consultant	0.6	1.1	1.1	8,711-12,280	94,964	97,580
Rehab Administrator II	1.0	1.0	1.0	5,901-6,507	78,084	78,084
Rehab Supvr	10.0	10.0	10.0	4,308-5,235	630,556	630,600
Rehab Spec	1.0	1.0	1.0	4,183-5,222	65,796	65,796
Sr Voc Rehab Counselor-Qualified Rehab Prof	56.8	59.0	59.0	3,554-4,867	3,426,363	3,472,278
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Supvng Prog Techn I	2.0	2.0	2.0	2,745-3,334	81,216	81,216
Sr Voc Rehab Counselor	6.0	6.0	6.0	2,738-4,867	343,716	345,197
Office Techn-Typing	5.2	6.0	6.0	2,686-3,264	223,155	223,155
Office Techn-General	1.5	2.0	2.0	2,638-3,209	70,980	73,917
Prog Techn II	4.2	6.0	6.0	2,638-3,209	220,540	223,571
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Prog Techn	11.0	14.0	14.0	2,280-2,975	482,952	487,344
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Totals	101.7	110.1	110.1	\$5,530,856	\$5,801,854	\$5,862,270
Totals, Employment Preparation Services-South Region	576.5	609.1	609.1	\$30,949,336	\$32,049,778	\$32,411,218
Temporary Help	149.6	92.0	92.0	4,228,861	5,173,713	3,868,928
Overtime	-	-	-	151,647	49,914	49,914
Board Members	-	-	-	18,158	-	-
PLP/Furlough Reduction	-	-	-	-	-4,353,307	-
TOTALS, AUTHORIZED POSITIONS	1,717.7	1,823.0	1,823.0	\$89,030,286	\$95,097,759	\$99,451,066
Regular/Ongoing Positions	1,568.1	1,731.0	1,731.0	84,631,620	89,874,132	95,532,224
Temporary Help	149.6	92.0	92.0	4,228,861	5,173,713	3,868,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
<i>Overtime</i>	-	-	-	151,647	49,914	49,914
<i>Board Members</i>	-	-	-	18,158	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Council Members	-	-	-	\$100/day	\$5,000	\$5,000
Exec Director	1.0	1.0	1.0	6,922-7,485	81,996	81,996
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	51,658	53,352
PLP/Furlough Reduction	-	-	-	-	-8,614	-
TOTALS, AUTHORIZED POSITIONS	2.9	3.0	3.0	\$179,599	\$182,840	\$195,788
<i>Regular/Ongoing Positions</i>	2.9	3.0	3.0	179,599	182,840	195,788

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Division						
Director's Office:						
Director	-	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Director	0.4	1.0	1.0	9,476-10,549	113,712	113,712
Administrative Assistant II	1.9	2.0	2.0	4,400-5,348	123,014	127,948
Totals	2.3	4.0	4.0	\$158,966	\$379,691	\$384,625
California Child Support Automation System Project:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	122,844	122,844
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Data Processing Manager III	2.8	2.0	2.0	7,118-8,239	197,676	197,736
Staff Services Manager III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
Systems Software Specialist III (Technical)	0.3	1.0	1.0	6,110-7,796	73,320	76,992
Senior Information Systems Analyst (Specialist)	5.9	6.0	6.0	5,571-7,109	493,392	496,740
Systems Software Specialist II (Technical)	0.3	1.0	1.0	5,561-7,097	66,732	70,068
Staff Services Manager I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Staff Information Systems Analyst (Specialist)	2.4	4.0	4.0	5,065-6,466	276,744	282,816
Staff Operations Specialist, Franchise Tax Board	0.9	-	-	4,833-5,874	-	-
Associate Information Systems Analyst (Specialist)	2.6	5.0	5.0	4,619-5,897	307,812	316,128
Associate Governmental Program Analyst	0.1	-	-	4,400-5,348	-	-
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	50,818	50,818
Totals	19.8	24.0	24.0	\$1,612,687	\$1,861,258	\$1,886,062
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	11,628-11,628	139,536	139,536
Executive Assistant	0.4	1.0	1.0	3,288-3,996	47,952	47,952
Legal Services Section:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III (Supervisor)	1.0	1.0	1.0	7,686-9,494	113,808	113,808
Staff Counsel III (Specialist)	2.0	2.0	2.0	7,682-9,478	224,560	227,472
Senior Management Auditor	0.5	1.0	1.0	5,576-7,063	66,912	70,260
Staff Counsel	2.1	3.0	3.0	4,674-7,828	231,963	237,488
Associate Management Auditor	6.1	7.0	7.0	4,619-5,897	495,339	495,348
Associate Governmental Program Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Management Services Technician	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	15.9	19.0	19.0	\$1,303,532	\$1,534,498	\$1,548,932
Office of Legislative & Constituent Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Public Inquiry & Response Section:						
Staff Services Manager I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Associate Governmental Program Analyst	3.0	3.0	3.0	4,400-5,348	188,994	192,020
Management Services Technician	1.0	1.0	1.0	2,495-3,426	42,312	42,312
Totals	5.8	6.0	6.0	\$369,876	\$390,726	\$396,800
Office of External Affairs:						
Assistant Director	-	1.0	1.0	6,605-7,143	79,260	79,260
Information Officer II	0.9	1.0	1.0	5,312-6,409	68,028	69,809
Information Officer I (Specialist)	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	2.9	4.0	4.0	\$184,956	\$275,640	\$277,421
Regional Administrators:						
Regional Administrator	-	1.0	1.0	7,261-7,852	87,132	87,132

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
C.E.A. I	3.7	4.0	4.0	6,173-7,838	356,244	356,244
Office Technician (Typing)	0.8	1.0	1.0	2,686-3,264	38,952	39,168
Totals	4.5	6.0	6.0	\$379,636	\$482,328	\$482,544
Office of Executive Programs:						
Assistant Director	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Totals	1.0	1.0	1.0	\$112,268	\$114,024	\$114,024
Office of Payment Management & Intergovernmental Svc:						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	101,076	101,076
Payment Management Section:						
Staff Services Manager III	0.5	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Manager II (Supervisory)	-	1.0	1.0	5,576-6,727	66,912	70,260
Senior Program Systems Analyst (Supervisor)	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Services Manager I	4.2	3.0	3.0	5,079-6,127	213,714	217,048
Staff Information Systems Analyst (Specialist)	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Program Systems Analyst (Specialist)	1.0	1.0	1.0	4,833-6,168	65,244	68,504
Associate Program Systems Analyst	4.1	6.0	6.0	4,619-5,897	362,085	376,653
Senior Child Support Analyst, DCSS	1.6	2.0	2.0	4,619-5,616	132,894	134,784
Associate Governmental Program Analyst	4.7	5.0	5.0	4,400-5,348	309,504	312,144
Child Support Specialist, DCSS	10.9	13.0	13.0	3,106-4,670	686,771	701,744
Office Technician (Typing)	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Intergovernmental Service Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	-	1.0	1.0	5,079-6,127	60,948	63,996
Senior Child Support Analyst, DCSS	0.1	-	-	4,619-5,616	-	-
Associate Governmental Program Analyst	4.7	5.0	5.0	4,400-5,348	309,504	312,144
Staff Services Analyst (General)	5.0	5.0	5.0	2,817-4,446	250,146	253,756
Child Support Technician, DCSS	1.7	2.0	2.0	2,495-3,426	71,677	73,207
Totals	42.9	50.0	50.0	\$2,551,371	\$2,994,615	\$3,053,524
Totals, Executive Division	95.1	114.0	114.0	\$6,673,292	\$8,032,780	\$8,143,932
Child Support Services Division						
Deputy Director:						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	103,128	103,128
Executive Assistant	0.5	1.0	1.0	3,288-3,996	47,762	47,952
CCSAS Program Liaison Office:						
Senior Program Systems Analyst (Specialist)	0.8	-	-	5,309-6,774	-	-
Totals	1.8	2.0	2.0	\$141,516	\$150,890	\$151,080
Program Policy Branch:						
Staff Services Manager III	0.3	1.0	1.0	6,779-7,474	89,332	89,688
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Senior Program Systems Analyst (Specialist)	0.3	2.0	2.0	5,309-6,774	144,996	148,176
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Customer Services, Interstate, Form, & Initiation Section:						
Staff Services Manager III	0.8	-	-	6,779-7,474	-	-
Staff Services Manager II (Supervisory)	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Program Systems Analyst (Specialist)	2.9	2.0	2.0	4,833-6,168	128,736	134,916
Associate Program Systems Analyst	0.5	4.0	4.0	4,619-5,897	249,269	257,917
Associate Governmental Program Analyst	9.3	12.0	12.0	4,400-5,348	725,365	746,133
Financial Mgt Utilities Enforcement & Location Section:						
Staff Services Manager II (Supervisory)	1.7	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Senior Program Systems Analyst (Specialist)	0.7	-	-	5,309-6,774	-	-
Staff Program Systems Analyst (Specialist)	1.2	5.0	5.0	4,833-6,168	316,372	328,460
Associate Program Systems Analyst	2.2	-	-	4,619-5,897	-	-
Associate Governmental Program Analyst	4.6	4.0	4.0	4,400-5,348	242,280	244,920
Totals	28.3	35.0	35.0	\$1,816,445	\$2,251,766	\$2,305,626
Quality Assurance & Compromise of Arrears Prog Branch:						
Staff Services Manager III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Office Technician (Typing)	0.3	1.0	1.0	2,686-3,264	34,386	36,111
Quality Assurance Team Section:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	68,785	71,907
Associate Governmental Program Analyst	5.5	6.1	6.1	4,400-5,348	368,769	371,982
Compromise of Arrears Prog Section:						
Staff Services Manager I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-General	0.9	1.0	1.0	4,619-5,616	55,428	58,200
Associate Governmental Program Analyst	4.8	4.0	4.0	4,400-5,348	235,812	243,852
Staff Services Analyst (General)	0.5	-	-	2,817-4,446	-	-
Totals	14.7	15.1	15.1	\$897,029	\$926,392	\$945,264
Data & Performance Analysis Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Senior Program Systems Analyst (Specialist)	1.7	1.0	1.0	5,309-6,774	81,288	81,288
Data Performance Analysis & Research Section:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-General	2.2	4.0	4.0	4,619-5,616	244,842	252,915
Associate Governmental Program Analyst	3.2	6.0	6.0	4,400-5,348	353,778	365,044
Staff Services Analyst (General)	0.8	-	-	2,817-4,446	-	-
Research & Data Collection Unit:						
Research Program Specialist I	1.9	3.0	3.0	4,833-5,874	211,464	211,464
Associate Program Systems Analyst	0.6	-	-	4,619-5,897	-	-
Research Analyst II-General	0.5	-	-	4,619-5,616	-	-
Totals	12.9	16.0	16.0	\$869,855	\$1,054,584	\$1,073,923
CCSAS Statewide Training Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Senior Program Systems Analyst (Specialist)	1.0	1.0	1.0	5,309-6,774	68,283	71,701
CCSAS Statewide Training Section:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Training Officer II	0.3	1.0	1.0	5,079-6,127	72,144	73,524
Staff Program Systems Analyst (Specialist)	1.0	1.0	1.0	4,833-6,168	71,559	74,016
Associate Program Systems Analyst	1.4	2.0	2.0	4,619-5,897	132,135	135,207
Training Officer I	0.5	3.0	3.0	4,400-5,348	182,677	191,258
Associate Governmental Program Analyst	3.5	3.0	3.0	4,400-5,348	182,130	184,974
Staff Services Analyst (General)	0.2	1.0	1.0	2,817-4,446	53,352	53,352
Totals	10.9	15.0	15.0	\$722,035	\$1,006,216	\$1,027,968
Totals, Child Support Services Division	68.6	83.1	83.1	\$4,446,880	\$5,389,848	\$5,503,861
Operations Division						
Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Executive Assistant	0.1	-	-	3,288-3,996	-	-
Totals	1.1	1.0	1.0	\$111,344	\$113,712	\$113,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Centralized Enforcement Branch:						
Staff Services Manager III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
Locate & Enforcement Section:						
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	145,680	147,048
Principal Compliance Representative	1.6	1.0	1.0	4,833-5,874	70,488	70,488
Senior Child Support Analyst, DCSS	2.7	4.0	4.0	4,619-5,616	230,475	238,791
Field Representative	0.6	-	-	4,519-5,453	-	-
Associate Governmental Program Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Child Support Specialist, DCSS	4.7	5.0	5.0	3,106-4,670	245,209	247,622
Staff Services Analyst (General)	2.1	2.0	2.0	2,817-4,446	95,567	99,449
Office Technician (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Child Support Technician, DCSS	3.0	3.0	3.0	2,495-3,426	121,383	121,383
Program Technician	0.4	2.0	2.0	2,280-2,975	71,400	71,400
Interstate & Alternative Enforcement:						
Administrator II	1.0	1.0	1.0	5,573-7,113	85,356	85,356
Staff Services Manager I	1.9	1.0	1.0	5,079-6,127	73,524	73,524
Senior Child Support Analyst, DCSS	1.3	1.0	1.0	4,619-5,616	67,392	67,392
Child Support Specialist, DCSS	4.7	8.0	8.0	3,106-4,670	338,504	352,612
Child Support Technician, DCSS	6.5	1.0	1.0	2,495-3,426	41,112	41,112
Employer Services Section:						
Staff Services Manager II (Supervisory)	0.3	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	0.2	2.0	2.0	5,079-6,127	143,107	146,784
Associate Governmental Program Analyst	0.1	2.0	2.0	4,400-5,348	105,820	111,111
Child Support Specialist, DCSS	0.2	2.0	2.0	3,106-4,670	108,132	110,736
Child Support Technician, DCSS	0.5	7.2	7.2	2,495-3,426	282,432	283,982
Program Technician	0.5	3.0	3.0	2,280-2,975	103,576	105,189
Totals	37.1	52.2	52.2	\$2,002,282	\$2,676,893	\$2,724,355
Statewide Customer Service Branch:						
Staff Services Manager III	0.2	1.0	1.0	6,779-7,474	89,688	89,688
Contact Center & Support Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	3.1	3.0	3.0	5,079-6,127	207,996	211,044
Senior Child Support Analyst, DCSS	4.0	4.0	4.0	4,619-5,616	263,172	268,752
Associate Governmental Program Analyst	1.6	1.0	1.0	4,400-5,348	59,302	62,156
Child Support Specialist, DCSS	2.0	2.0	2.0	3,106-4,670	103,524	108,648
Staff Services Analyst (General)	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Child Support Technician, DCSS	22.5	30.0	30.0	2,495-3,426	1,106,793	1,131,406
Totals	35.4	43.0	43.0	\$1,649,950	\$1,964,551	\$2,005,770
Totals, Operations Division	73.6	96.2	96.2	\$3,763,576	\$4,755,156	\$4,843,837
Technology Services Division						
Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Data Processing Manager III	0.1	-	-	7,118-8,239	-	-
Staff Information Systems Analyst (Specialist)	0.4	1.0	1.0	5,065-6,466	66,476	69,798
Assistant Information Systems Analyst	0.5	1.0	1.0	3,106-4,903	58,836	58,836
Office Assistant (Typing)	-	1.0	1.0	2,143-2,606	26,358	27,678
IT Financial & Administrative Mgmt:						
Senior Information Systems Analyst (Supervisor)	0.1	-	-	5,850-7,465	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Senior Information Systems Analyst (Specialist)	0.5	-	-	5,571-7,109	-	-
Staff Information Systems Analyst (Specialist)	1.1	-	-	5,065-6,466	-	-
Assistant Information Systems Analyst	0.5	-	-	3,106-4,903	-	-
Office Technician (Typing)	0.3	-	-	2,686-3,264	-	-
Totals	4.5	4.0	4.0	\$323,182	\$265,382	\$270,024
IT Operations Branch:						
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,059	106,150	108,538
Data Processing Manager III	0.5	1.0	1.0	7,118-8,239	98,868	98,868
Senior Information Systems Analyst (Specialist)	2.5	5.0	5.0	5,571-7,109	422,632	426,540
Senior Program Systems Analyst (Specialist)	0.7	-	-	5,309-6,774	-	-
Staff Information Systems Analyst (Specialist)	1.5	2.0	2.0	5,065-6,466	148,839	152,400
Associate Information Systems Analyst (Specialist)	0.5	1.0	1.0	4,619-5,897	70,764	70,764
Web & Interface Services:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Senior Information Systems Analyst (Supervisor)	-	1.0	1.0	5,850-7,465	70,200	73,716
Senior Information Systems Analyst (Specialist)	3.8	3.0	3.0	5,571-7,109	250,744	254,220
Senior Programmer Analyst (Specialist)	1.0	1.0	1.0	5,571-7,109	79,276	83,020
Staff Information Systems Analyst (Specialist)	2.5	3.0	3.0	5,065-6,466	212,664	219,000
Associate Information Systems Analyst (Specialist)	0.6	2.0	2.0	4,619-5,897	110,856	116,400
Assistant Information Systems Analyst	0.4	-	-	3,106-4,903	-	-
Batch and Production Services:						
Data Processing Manager II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Senior Information Systems Analyst (Specialist)	3.9	3.0	3.0	5,571-7,109	237,468	240,816
Staff Information Systems Analyst (Specialist)	1.4	2.0	2.0	5,065-6,466	128,635	135,025
Associate Information Systems Analyst (Specialist)	1.5	2.0	2.0	4,619-5,897	112,612	118,204
Help Desk Services:						
Data Processing Manager III	0.9	1.0	1.0	7,118-8,239	98,868	98,868
Senior Information Systems Analyst (Supervisor)	1.5	2.0	2.0	5,850-7,465	172,820	176,752
Senior Information Systems Analyst (Specialist)	2.7	2.0	2.0	5,571-7,109	167,786	170,616
Staff Information Systems Analyst (Specialist)	5.1	7.0	7.0	5,065-6,466	514,065	523,763
Staff Programmer Analyst (Specialist)	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Program Systems Analyst (Specialist)	0.8	-	-	4,833-6,168	-	-
Associate Information Systems Analyst (Specialist)	3.2	6.0	6.0	4,619-5,897	398,789	404,741
Assistant Information Systems Analyst	4.0	4.0	4.0	3,106-4,903	229,236	231,870
Information Systems Technician	1.6	3.0	3.0	2,480-3,737	115,559	116,671
Totals	44.6	55.0	55.0	\$3,304,691	\$4,012,859	\$4,086,820
IT Infrastructure Branch:						
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Systems Software Services:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Systems Software Specialist III (Technical)	2.2	3.0	3.0	6,110-7,796	263,270	269,970
Systems Software Specialist II (Technical)	6.5	8.0	8.0	5,561-7,097	628,950	642,086
Systems Software Specialist I (Technical)	3.6	4.0	4.0	5,064-6,465	284,040	290,480
Systems Management:						
Systems Software Specialist III (Supervisory)	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Senior Information Systems Analyst (Specialist)	2.0	2.0	2.0	5,571-7,109	170,333	170,616
Systems Software Specialist II (Technical)	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Information Systems Analyst (Specialist)	1.9	2.0	2.0	5,065-6,466	155,184	155,184
Associate Information Systems Analyst (Specialist)	2.6	3.0	3.0	4,619-5,897	188,324	194,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Associate Programmer Analyst (Specialist)	1.0	1.0	1.0	4,619-5,897	70,752	70,764
Network Management:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Specialist III (Supervisory)	1.0	1.0	1.0	6,416-8,187	90,620	95,140
Senior Information Systems Analyst (Specialist)	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Specialist II (Technical)	3.0	3.0	3.0	5,561-7,097	255,492	255,492
Staff Information Systems Analyst (Specialist)	1.2	3.0	3.0	5,065-6,466	199,152	205,224
Systems Software Specialist I (Technical)	2.8	3.0	3.0	5,064-6,465	205,623	212,021
Associate Operations Specialist, Franchise Tax Board	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Associate Governmental Program Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Systems Architecture Services:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Specialist III (Technical)	2.3	3.0	3.0	6,110-7,796	261,904	265,648
Systems Software Specialist II (Technical)	2.4	3.0	3.0	5,561-7,097	234,572	240,396
Systems Software Specialist I (Technical)	2.7	4.0	4.0	5,064-6,465	276,690	282,768
Totals	44.1	52.0	52.0	\$3,493,927	\$4,082,718	\$4,147,809
IT Applications Branch:						
Data Processing Manager IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Business Applications Section:						
Data Processing Manager III	0.7	1.0	1.0	7,118-8,239	85,416	89,688
Senior Programmer Analyst (Supervisor)	2.0	2.0	2.0	5,850-7,465	159,780	163,296
Senior Programmer Analyst (Specialist)	4.0	4.0	4.0	5,571-7,109	330,534	334,350
Senior Information Systems Analyst (Specialist)	1.1	2.0	2.0	5,571-7,109	164,662	166,564
Staff Programmer Analyst (Specialist)	2.2	3.0	3.0	5,065-6,466	223,725	227,165
Staff Information Systems Analyst (Specialist)	6.1	6.0	6.0	5,065-6,466	443,375	449,851
Associate Programmer Analyst (Specialist)	0.5	1.0	1.0	4,619-5,897	55,428	58,200
Associate Information Systems Analyst (Specialist)	0.6	1.0	1.0	4,619-5,897	55,428	58,200
Applications Development:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,796	98,868
Senior Information Systems Analyst (Supervisor)	0.3	1.0	1.0	5,850-7,465	89,572	89,580
Data Processing Manager II	2.0	2.0	2.0	5,849-7,464	174,998	174,998
Senior Information Systems Analyst (Specialist)	0.9	2.0	2.0	5,571-7,109	141,752	148,850
Senior Programmer Analyst (Specialist)	7.0	8.0	8.0	5,571-7,109	650,863	661,086
Staff Information Systems Analyst (Specialist)	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Programmer Analyst (Specialist)	4.0	6.0	6.0	5,065-6,466	425,333	434,966
Associate Programmer Analyst (Specialist)	1.9	3.0	3.0	4,619-5,897	173,334	182,010
Applications Requirements & Testing:						
Data Processing Manager III	1.0	1.0	1.0	7,118-8,239	98,788	98,868
Data Processing Manager II	2.0	2.0	2.0	5,849-7,464	179,136	179,136
Senior Information Systems Analyst (Specialist)	8.1	12.0	12.0	5,571-7,109	930,500	955,518
Staff Information Systems Analyst (Specialist)	7.1	10.0	10.0	5,065-6,466	688,332	710,150
Associate Information Systems Analyst (Specialist)	5.8	7.0	7.0	4,619-5,897	461,018	470,091
Totals	61.3	78.0	78.0	\$4,759,690	\$5,894,662	\$6,015,327
Information Security Office:						
Data Processing Manager III	0.5	1.0	1.0	7,118-8,239	85,416	89,688
Senior Information Systems Analyst (Specialist)	3.4	4.0	4.0	5,571-7,109	321,432	326,124
Systems Software Specialist II (Technical)	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Information Systems Analyst (Specialist)	3.0	3.0	3.0	5,065-6,466	232,776	232,776
Associate Information Systems Analyst (Specialist)	1.0	1.0	1.0	4,619-5,897	70,764	70,764

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Technician (Typing)	0.8	-	-	2,686-3,264	-	-
Totals	9.7	10.0	10.0	\$737,462	\$795,552	\$804,516
Totals Technology Services Division	164.2	199.0	199.0	\$12,618,952	\$15,051,173	\$15,324,496
Administrative Services Division						
Deputy Director:						
C.E.A. III	0.7	1.0	1.0	8,594-9,476	74,076	74,076
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,562	108,562
Office Technician (Typing)	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals	1.7	3.0	3.0	\$178,271	\$214,870	\$216,478
Budget & Procurement Branch:						
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Program Specialist I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-General	2.1	2.0	2.0	4,619-5,616	129,795	132,915
Associate Budget Analyst	0.4	1.0	1.0	4,400-5,348	54,474	57,193
Associate Governmental Program Analyst	6.8	7.0	7.0	4,400-5,348	441,678	449,232
Staff Services Analyst (General)	1.0	1.0	1.0	2,817-4,446	50,818	50,818
Accounting Services Branch:						
Accounting Administrator II	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Accounting Administrator I (Supervisor)	2.8	4.0	4.0	5,079-6,127	289,319	290,699
Accounting Administrator I (Specialist)	0.2	1.0	1.0	4,833-5,874	70,488	70,488
Associate Program Systems Analyst	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Associate Accounting Analyst	5.2	6.0	6.0	4,619-5,616	396,287	399,243
Associate Administrative Analyst-Accounting Systems	2.0	2.0	2.0	4,619-5,616	131,583	131,583
Senior Child Support Analyst, DCSS	0.7	1.0	1.0	4,619-5,616	67,392	67,392
Senior Accounting Officer (Specialist)	5.9	6.0	6.0	4,400-5,348	378,517	383,649
Accounting Officer (Specialist)	4.4	5.0	5.0	3,841-4,670	268,271	273,189
Accountant Trainee	0.2	-	-	3,240-3,751	-	-
Office Technician (General)	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Totals	40.5	45.0	45.0	\$2,569,779	\$2,937,290	\$2,965,069
Personnel & Business Support Branch:						
Staff Services Manager III	0.5	1.0	1.0	6,779-7,474	89,688	89,688
Labor Relations Specialist	0.8	1.0	1.0	5,079-6,127	67,661	70,983
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Associate Governmental Program Analyst	2.1	2.0	2.0	4,400-5,348	114,552	119,616
Personnel Technician II (Specialist)	0.3	1.0	1.0	3,262-3,967	47,604	47,604
Child Support Specialist, DCSS	0.6	-	-	3,106-4,670	-	-
Staff Services Analyst (General)	1.6	2.0	2.0	2,817-4,446	105,370	105,370
Personnel Services Section:						
Staff Services Manager II (Supervisory)	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Manager I	1.8	2.0	2.0	5,079-6,127	141,185	144,507
Assistant Operations Security Officer	0.5	-	-	4,837-5,879	-	-
Associate Governmental Program Analyst	1.5	1.0	1.0	4,400-5,348	52,800	55,440
Associate Personnel Analyst	4.9	4.0	4.0	4,400-5,348	252,338	255,124
Personnel Supervisor I	0.7	1.0	1.0	3,658-4,446	43,896	46,092
Personnel Technician II (Specialist)	0.6	-	-	3,262-3,967	-	-
Staff Services Analyst (General)	0.3	1.0	1.0	2,817-4,446	52,800	52,800
Office Technician (Typing)	0.7	1.0	1.0	2,686-3,264	35,888	37,668

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Personnel Specialist	3.0	3.0	3.0	2,602-4,067	136,522	139,428
Facilities & Business Services Section:						
Staff Services Manager III	0.2	1.0	1.0	6,779-7,474	85,815	89,166
Staff Services Manager II (Supervisory)	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Manager I	3.3	4.0	4.0	5,079-6,127	288,245	291,566
Assistant Operations Security Officer	0.5	1.0	1.0	4,837-5,879	70,548	70,548
Senior Child Support Analyst, DCSS	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Associate Governmental Program Analyst	4.2	7.0	7.0	4,400-5,348	426,434	432,021
Staff Services Analyst (General)	1.6	1.0	1.0	2,817-4,446	44,811	47,052
Office Technician (Typing)	0.7	1.0	1.0	2,686-3,264	37,976	39,168
Business Service Assistant (Specialist)	3.0	3.0	3.0	2,495-3,708	127,024	130,080
Child Support Technician, DCSS	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Management Services Technician	1.0	1.0	1.0	2,495-3,426	42,216	42,312
Office Assistant (General)	1.4	3.0	3.0	2,074-2,770	97,404	98,940
Limited Exam/Appt. Prog. Candidate	0.2	-	-	0-1,514	-	-
Totals	40.8	47.0	47.0	\$2,301,105	\$2,690,441	\$2,738,185
Totals, Administrative Services Division	83.0	95.0	95.0	\$5,049,155	\$5,842,601	\$5,919,732
Temporary Help	7.0	6.2	6.2	(461,867)	344,631	344,631
Overtime	-	-	-	(87,169)	126,004	126,004
Totals	7.0	6.2	6.2	\$549,036	\$470,635	\$470,635
PLP/Furlough Reduction	-	-	-	-	-1,805,106	-
TOTALS, AUTHORIZED POSITIONS	491.5	593.5	593.5	\$33,100,891	\$37,737,087	\$40,206,493
Regular/Ongoing Positions	484.5	587.3	587.3	32,551,855	37,266,452	39,735,858
Temporary Help	7.0	6.2	6.2	461,867	344,631	344,631
Overtime	-	-	-	87,169	126,004	126,004

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

Data Processing Manager III	-	-1.0	-	\$7,118-8,239	-	-
Staff Services Manager III	-	-1.0	-	6,779-7,474	-	-
Senior Information Systems Analyst (Supervisor)	-	-2.0	-	5,850-7,465	-	-
Senior Information Systems Analyst (Specialist)	-	-1.0	-	5,571-7,109	-	-
Staff Information Systems Analyst (Specialist)	-	-4.0	-	5,065-6,466	-	-
Associate Information Systems Analyst (Specialist)	-	-3.0	-	4,619-5,897	-	-
Associate Program Systems Analyst	-	-1.0	-	4,619-5,897	-	-
Associate Governmental Program Analyst	-	-4.0	-	4,400-5,348	-	-
Business Service Officer II (Supervisor)	-	-1.0	-	4,216-5,079	-	-
Assistant Information Systems Analyst	-	-1.0	-	3,106-4,903	-	-
Office Technician	-	-1.0	-	3,106-3,425	-	-
Child Support Technician, DCSS	-	-1.0	-	2,817-3,426	-	-
Accounting Technician	-	-1.0	-	2,638-3,209	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Division						
Director's Office:						
Director	0.9	1.0	1.0	\$203,616	\$203,616	\$203,616
Chief Dep Dir	0.8	1.0	1.0	11,376-12,305	147,660	147,660
Chief Dep Director	-	1.0	1.0	9,755-10,549	117,060	117,060
C.E.A. V	1.0	1.0	1.0	9,544-13,381	145,212	145,212
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Adm Asst II	2.0	2.0	2.0	4,400-5,348	126,534	128,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,822	39,162
Totals, Director's Office	6.7	8.0	8.0	\$658,405	\$852,428	\$854,586
Office of Legislation:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,724	113,724
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	119,475	124,724
Staff Services Analyst-Gen	0.6	2.0	2.0	2,817-4,446	98,408	103,328
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Office of Legislation	6.3	8.0	8.0	\$439,067	\$532,223	\$542,392
Local Gov & Comm Relations:						
Dep Director	-	1.0	1.0	7,984-8,634	95,808	100,596
Totals, Local Gov & Comm Relations	-	1.0	1.0	-	\$95,808	\$100,596
Public Awareness/Outreach Program:						
Dep Director	0.2	1.0	1.0	6,922-7,485	84,756	88,992
Info Officer I-Spec	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,948	41,943
Totals, Public Awareness/Outreach Program	2.0	4.0	4.0	\$116,111	\$241,680	\$250,551
Blankets:						
Temporary Help	0.2	-	-	(15,743)	13,186	13,186
Overtime	-	-	-	(2,822)	-	-
Totals, Blankets	0.2	-	-	\$18,565	\$13,186	\$13,186
Totals, Executive Division	15.2	21.0	21.0	\$1,232,148	\$1,735,325	\$1,761,311
Human Rights & Community Services Division						
Human Rights & Community Services Division:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Mgt Auditor	1.8	2.0	2.0	4,619-5,897	133,245	137,076
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,749	47,952
Totals, Human Rights & Community Services Division	6.8	7.0	7.0	\$466,487	\$493,198	\$497,232
Equal Employment Opportunity:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	193,728	193,728
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Lic Prog Analyst I	0.7	-	-	2,738-5,110	-	-
Office Techn-Typing	0.7	0.7	0.7	2,686-3,264	26,763	27,981
Totals, Equal Employment Opportunity	4.7	5.7	5.7	\$279,074	\$327,819	\$330,729
Civil Rights Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,983	73,524
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,400-5,348	314,172	321,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	41,637	43,506
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,959	35,662
Totals, Civil Rights Bureau	7.4	8.0	8.0	\$415,650	\$460,751	\$474,308
Language Services Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,400-5,348	457,632	457,632
Totals, Language Services Bureau	7.6	8.0	8.0	\$494,343	\$531,156	\$531,156
Office For Special Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Totals, Office for Special Services	1.0	1.0	1.0	\$79,481	\$80,724	\$80,724
Office of Services to the Blind:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Office of Services to the Blind	1.0	1.0	1.0	\$52,530	\$53,352	\$53,352
Office of Deaf Access:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	122,675	127,082
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Office of Deaf Access	3.8	4.0	4.0	\$215,826	\$235,367	\$239,774
Blankets						
Temporary Help	2.3	2.0	2.0	(106,284)	88,695	88,695
Overtime	-	-	-	(455)	-	-
Totals, Blankets	2.3	2.0	2.0	\$106,739	\$88,695	\$88,695
Totals, Human Rights & Community Services Division	34.6	36.7	36.7	\$2,110,130	\$2,271,062	\$2,295,970
Welfare to Work Division						
Deputy Dir Welfare to Work Division:						
Deputy Dir	0.6	1.0	1.0	10,672-11,544	138,300	138,300
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	77,780
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Deputy Dir Welfare to Work Division	1.9	3.0	3.0	\$171,567	\$260,328	\$264,032
CalFresh Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Totals, CalFresh Branch	1.5	2.0	2.0	\$118,397	\$142,560	\$142,560
CalFresh Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.5	3.0	3.0	5,079-6,127	212,230	218,266
Assoc Govtl Prog Analyst	7.6	8.0	8.0	4,400-5,348	509,145	512,138
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	45,909	48,204
Office Techn-Gen	0.6	1.0	1.0	2,638-3,209	38,508	38,508
Totals, CalFresh Policy Bureau	12.1	14.0	14.0	\$763,214	\$886,516	\$897,840
CalFresh Management Operations Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	4.3	5.0	5.0	5,079-6,127	355,842	364,386
Assoc Govtl Prog Analyst	20.6	23.8	23.8	4,400-5,348	1,426,785	1,465,413
Staff Services Analyst-Gen	3.2	3.0	3.0	2,817-4,446	142,896	146,136
Office Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, CalFresh Management Operations Section	32.2	35.8	35.8	\$1,881,559	\$2,169,015	\$2,219,427

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Employment & Eligibility Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Totals, Employment & Eligibility Branch	1.0	1.0	1.0	\$101,800	\$103,392	\$103,392
Employment Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	79,254	80,724
Staff Services Mgr I	2.6	4.0	4.0	5,079-6,127	280,260	286,728
Assoc Govtl Prog Analyst	10.3	7.0	7.0	4,400-5,348	425,025	439,856
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	169,020	177,480
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,083	39,168
Totals, Employment Bureau	15.9	19.0	19.0	\$986,099	\$1,081,330	\$1,113,644
Eligibility Bureau:						
Staff Services Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,127	285,791	291,626
Assoc Govtl Prog Analyst	7.2	8.7	8.7	4,400-5,348	523,716	538,286
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	104,805	106,704
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Eligibility Bureau	15.2	19.7	19.7	\$943,958	\$1,183,160	\$1,212,916
Child Care & Refugee Programs Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Child Care & Refugee Programs Branch	1.8	2.0	2.0	\$122,976	\$132,948	\$132,948
Refugee Programs Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	202,287	208,731
Assoc Govtl Prog Analyst	10.4	11.0	11.0	4,400-5,348	680,624	689,211
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	45,360	47,628
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Refugee Programs Bureau	16.0	20.0	20.0	\$989,550	\$1,198,523	\$1,220,814
Child Care Programs Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	218,112	220,572
Assoc Govtl Prog Analyst	10.9	9.0	9.0	4,400-5,348	559,060	569,623
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	37,928	39,816
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Totals, Child Care Programs Bureau	14.6	17.0	17.0	\$913,713	\$997,236	\$1,017,223
Program Integrity Branch:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	94,176	94,176
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Integrity Branch	1.9	2.0	2.0	\$123,380	\$132,684	\$132,684
Fraud & Emergency Food Assistance Prog:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	3.5	4.0	4.0	5,079-6,127	280,462	289,156
Welfare Fraud Coordinator	1.3	2.0	2.0	4,833-5,874	129,576	134,166

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst	10.2	11.0	11.0	4,400-5,348	677,694	689,922
Staff Services Analyst-Gen	3.1	5.0	5.0	2,817-4,446	234,748	242,808
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Gen	1.2	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Fraud & Emergency Food Assistance Prog	21.2	26.0	26.0	\$1,252,657	\$1,543,052	\$1,585,732
Program Technology & Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	4.5	4.6	4.6	4,400-5,348	273,020	283,107
Totals, Program Technology & Support	8.0	8.6	8.6	\$509,312	\$571,556	\$581,643
Blankets:						
Temporary Help	6.8	0.7	0.7	(503,346)	109,423	109,423
Overtime	-	-	-	(1,281)	5,921	5,921
Totals, Blankets	6.8	0.7	0.7	\$504,627	\$115,344	\$115,344
Totals, Welfare to Work Division	150.1	170.8	170.8	\$9,382,809	\$10,517,644	\$10,740,199
Legal Division						
Deputy Dir Legal Division:						
Dep Director	0.7	1.0	1.0	10,250-13,381	145,632	145,632
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,424
Totals, Deputy Dir Legal Division	1.0	3.0	3.0	\$110,990	\$259,164	\$264,836
Chief Counsel:						
C.E.A. IV	1.3	2.0	2.0	9,018-9,939	277,392	277,392
Asst Chief Counsel	5.2	6.0	6.0	8,930-10,043	768,514	769,424
Attorney IV	3.9	4.0	4.0	8,486-10,477	502,896	502,896
Supvng Attorney	3.5	4.0	4.0	7,686-9,484	482,304	482,304
Attorney III ¹	43.1	46.5	43.5	7,682-9,478	5,113,135	4,876,733
C.E.A. I	1.0	2.0	2.0	6,173-7,838	148,152	148,152
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Attorney	21.2	30.0	30.0	4,674-7,828	2,388,253	2,477,024
Sr Legal Analyst	14.7	17.0	17.0	4,619-5,616	1,118,591	1,127,577
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,400-5,348	385,056	385,056
Legal Analyst	12.7	16.0	16.0	3,841-4,670	857,076	869,136
Legal Support Supvr I	4.0	4.0	4.0	3,507-4,264	215,162	215,162
Legal Asst	0.3	-	-	3,386-4,116	-	-
Legal Secretary	1.1	1.5	1.5	3,038-3,878	62,532	62,532
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Sr Legal Typist	19.4	22.0	22.0	2,589-3,516	896,903	908,330
Totals, Chief Counsel	139.2	164.0	161.0	\$11,378,682	\$13,402,446	\$13,289,806
Blankets:						
Temporary Help	2.6	0.7	0.7	(242,214)	46,870	46,870
Overtime	-	-	-	(3,140)	23,690	23,690
Totals, Blankets	2.6	0.7	0.7	\$245,354	\$70,560	\$70,560
Totals, Legal Division	142.8	167.7	164.7	\$11,735,026	\$13,732,170	\$13,625,202
State Hearings Division						
Deputy Dir State Hearings Division:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	140,892	140,892

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Asst	0.9	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Deputy Dir State Hearings Division	1.9	2.0	2.0	\$181,742	\$188,844	\$188,844
Sacramento Regional Office:						
Adm Law Judge II-Supvr	1.0	2.0	2.0	7,865-9,516	214,282	218,998
Adm Law Judge I	20.2	22.5	22.5	7,494-9,063	2,337,580	2,393,499
Office Techn-Typing	3.2	4.0	4.0	2,686-3,264	142,800	146,016
Totals, Sacramento Regional Office	24.4	28.5	28.5	\$2,368,861	\$2,694,662	\$2,758,513
Bay Area Regional Office:						
Adm Law Judge II-Supvr	0.9	1.0	1.0	7,865-9,516	94,380	99,096
Adm Law Judge I	1.0	1.0	1.0	7,494-9,063	107,570	112,564
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Bay Area Regional Office	3.9	4.0	4.0	\$284,369	\$280,286	\$289,996
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Adm Law Judge I	8.7	11.0	11.0	7,494-9,063	1,177,570	1,196,778
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Office Services Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	3.2	4.0	4.0	2,686-3,264	159,072	159,072
Totals, Los Angeles Regional Office	14.8	18.0	18.0	\$1,275,136	\$1,559,051	\$1,581,230
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Adm Law Judge I	8.3	9.0	9.0	7,494-9,063	937,783	958,178
Office Services Supvr II-Gen	0.1	-	-	2,953-3,590	-	-
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	118,704	118,704
Totals, San Diego Regional Office	12.4	13.0	13.0	\$1,145,144	\$1,176,389	\$1,196,784
Operations Support Bureau/SHSS:						
Staff Services Mgr I ²	2.6	4.0	3.5	5,079-6,127	260,066	239,869
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,619-5,897	118,532	124,458
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,400-5,348	242,122	252,824
Staff Services Analyst-Gen ²	8.0	12.0	11.5	2,817-4,446	561,136	557,558
Jr Staff Analyst-Gen ³	-	5.0	2.5	2,817-3,708	169,020	88,735
Office Techn-Typing	4.1	5.0	5.0	2,686-3,264	179,664	184,719
Office Techn-Gen ²	-	1.0	0.5	2,638-3,209	31,656	16,619
Mgt Services Techn	10.5	12.0	12.0	2,495-3,426	467,894	475,968
Limited Exam/Appt Prog Candidate	0.3	2.0	2.0	2,465-2,998	73,344	73,344
Office Asst Gen	-	1.0	1.0	2,074-2,770	33,240	33,240
Student Asst	0.1	0.7	0.7	1,458-1,941	13,087	13,087
Totals, Operations Support Bureau/SHSS	31.5	48.7	44.7	\$1,459,597	\$2,149,761	\$2,060,421
Training & Quality Development Bur:						
Adm Law Judge II-Spec	2.6	5.0	5.0	7,858-9,509	599,047	599,065
Totals, Training & Quality Development Bur	2.6	5.0	5.0	\$301,604	\$599,047	\$599,065
Quality Improvement Bureau/Disability Hearings:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Adm Law Judge II-Spec	1.0	1.0	1.0	7,858-9,509	119,813	119,813
Adm Law Judge I	5.3	5.0	5.0	7,494-9,063	482,014	501,167
Staff Services Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Office Services Supvr II-Gen	0.7	1.0	1.0	2,953-3,590	41,772	42,868
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn-Typing	5.0	6.0	6.0	2,686-3,264	217,247	222,674
Mgt Services Techn	1.4	2.0	2.0	2,495-3,426	79,970	81,900
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	35,112	35,112
Totals, Quality Improvement Bureau/Disability Hearings	16.3	17.0	17.0	\$1,152,763	\$1,095,830	\$1,123,436
Blankets:						
Temporary Help	14.4	1.6	1.6	(1,490,861)	62,611	62,611
Overtime	-	-	-	(11,438)	7,171	7,171
Totals, Blankets	14.4	1.6	1.6	\$1,502,299	\$69,782	\$69,782
Totals, State Hearings Division	122.2	137.8	133.8	\$9,671,515	\$9,813,652	\$9,868,071
Children & Family Services Division						
Deputy Dir Children & Family Svcs Div:						
C.E.A. VI	1.0	1.0	1.0	9,018-9,939	125,231	125,231
Dep 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	103,392	103,392
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Deputy Dir Children & Family Svcs Div	3.7	5.0	5.0	\$314,421	\$446,171	\$446,171
Foster Care Audits & Rates Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,731	113,731
Research Prog Spec II ⁴	-	1.0	-	5,309-6,451	63,708	-
Totals, Foster Care Audits & Rates Branch	1.0	2.0	1.0	\$105,238	\$177,439	\$113,731
Foster Care Financial Audits & Invest Bur:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Supvng Govtl Auditor I	3.7	4.0	4.0	5,079-6,434	306,412	308,832
Gen Auditor III	12.7	15.0	15.0	4,619-5,897	1,015,835	1,024,342
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	73,431	75,144
Totals, Foster Care Financial Audits & Invest Bur	18.9	22.0	22.0	\$1,293,624	\$1,480,434	\$1,493,074
Foster Care Rates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	0.8	-	-	5,309-6,451	-	-
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst ⁵	9.3	11.0	11.0	4,400-5,348	687,777	694,884
Staff Services Analyst-Gen	0.6	2.0	2.0	2,817-4,446	96,531	100,020
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Foster Care Rates Bureau	17.1	20.0	20.0	\$1,070,615	\$1,234,704	\$1,245,300
Outcomes & Accountability Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Research Prog Spec II-Soc/Behavior	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	142,504	145,528
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	246,234	252,132
Soc Service Consultant III	5.1	7.0	7.0	4,274-5,618	431,997	446,498
Soc Service Consultant II	1.1	1.0	1.0	3,894-5,110	58,464	60,922
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Outcomes & Accountability Bureau	16.0	18.0	18.0	\$1,009,662	\$1,150,186	\$1,176,067
Child Services Operations & Eval Br:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Child Services Operations & Eval Br	1.4	2.0	2.0	\$110,851	\$130,704	\$132,312

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,400-5,348	376,530	379,468
Soc Service Consultant III	2.0	3.0	3.0	4,274-5,618	166,450	174,786
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,848	53,352
Office Techn-Typing	2.1	4.0	4.0	2,686-3,264	142,800	146,016
Office Asst-Typing	1.9	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Adoptions Services Bureau	17.8	21.0	21.0	\$1,039,542	\$1,197,436	\$1,212,430
Children's Services Operations Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	146,320	147,048
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,400-5,348	302,058	307,540
Soc Service Consultant III	0.5	4.0	4.0	4,274-5,618	206,784	217,124
Staff Services Analyst-Gen	1.5	1.0	1.0	2,817-4,446	50,810	50,818
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,308	37,307
Totals, Children's Services Operations Bureau	11.2	15.0	15.0	\$661,935	\$857,808	\$876,057
Arcata Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Adoptions Supvr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Adoptions Spec	6.6	6.7	6.7	3,554-5,110	359,402	367,980
Office Techn-Typing	1.5	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Arcata Adoption District Office	9.9	9.7	9.7	\$563,462	\$552,818	\$561,396
Oakland Adoption District Office:						
Adoptions Supvr II	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Adoptions Spec	3.4	4.0	4.0	3,554-5,110	245,280	245,280
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	40,368	40,368
Totals, Oakland Adoption District Office	5.2	6.0	6.0	\$313,996	\$366,372	\$366,372
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Adoptions Supvr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Adoptions Spec	10.6	12.0	12.0	3,554-5,110	720,267	724,104
Office Techn-Typing	2.1	2.5	2.5	2,686-3,264	94,452	95,256
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	36,900	36,900
Totals, Monterey Park Adoption District Office	16.7	18.5	18.5	\$972,501	\$1,079,391	\$1,084,032
Fresno Adoption District Office:						
Adoptions Supvr II	1.0	-	-	5,576-6,727	-	-
Adoptions Supvr I	1.7	1.0	1.0	5,079-6,127	73,524	73,524
Adoptions Spec	9.8	7.0	7.0	3,554-5,110	426,756	430,992
Office Techn-Typing	1.9	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	-	-	-	2,143-2,826	-	-
Totals, Fresno Adoption District Office	14.4	9.0	9.0	\$853,375	\$539,448	\$543,684
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Adoptions Supvr I	2.0	1.2	0.5	5,079-6,127	95,593	46,248
Adoptions Spec	11.9	8.0	5.3	3,554-5,110	508,011	388,258
Office Techn-Typing	3.0	2.2	1.5	2,686-3,264	89,078	65,142

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
Mgt Services Techn	1.0	0.5	-	2,495-3,426	20,556	-
Totals, Chico Adoption District Office	18.9	12.9	8.3	\$1,063,807	\$793,962	\$580,372
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Adoptions Supvr I	3.7	2.0	2.0	5,079-6,127	147,048	147,048
Adoptions Spec	15.1	13.0	13.0	3,554-5,110	743,214	761,017
Office Techn-Typing	2.7	3.0	3.0	2,686-3,264	118,704	118,704
Mgt Services Techn	1.0	0.5	-	2,495-3,426	14,970	-
Totals, Sacramento Adoption District Office	23.5	19.5	19.0	\$1,306,567	\$1,104,660	\$1,107,493
Rohnert Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Adoptions Supvr I	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Adoptions Spec	13.3	11.0	11.0	3,554-5,110	633,105	643,516
Office Techn-Typing	3.3	3.0	3.0	2,686-3,264	118,704	118,704
Totals, Rohnert Park Adoption District Office	19.4	17.0	17.0	\$1,074,096	\$979,581	\$989,992
Case Management System Support Br:						
Staff Services Mgr III	1.1	2.0	2.0	6,779-7,474	171,036	175,104
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.1	2.0	2.0	5,079-6,127	121,896	127,992
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	300,298	308,353
Staff Services Analyst-Gen	1.2	3.0	3.0	2,817-4,446	141,515	146,980
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,465-2,998	32,232	32,232
Totals, Case Management System Support Br	10.2	15.0	15.0	\$653,887	\$918,189	\$941,873
Child Protection & Family Support Branch:						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	74,076
Secretary	0.8	1.0	1.0	2,686-3,265	39,180	39,180
Totals, Child Protection & Family Support Branch	1.5	2.0	2.0	\$106,577	\$113,256	\$113,256
Child Welfare Policy & Program Dev Bur:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	135,742	138,855
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,400-5,348	430,400	440,942
Soc Service Consultant III	1.0	1.0	1.0	4,274-5,618	61,011	61,011
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,308	37,308
Totals, Child Welfare Policy & Program Dev Bur	10.6	12.0	12.0	\$633,875	\$731,373	\$748,376
Off of Child Abuse Prevention:						
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	88,992	88,992
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,400-5,348	122,311	127,082
Soc Service Consultant III	5.1	6.0	6.0	4,274-5,618	387,946	397,168
Soc Service Consultant II	0.4	1.0	1.0	3,894-5,110	61,320	61,320
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	49,204	51,664
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Off of Child Abuse Prevention	13.2	17.0	17.0	\$833,250	\$1,044,321	\$1,064,158
Resources Dev & Training Support Bur:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	145,757	147,048
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,400-5,348	306,456	306,456
Soc Service Consultant III ⁴	2.0	3.0	2.0	4,274-5,618	186,120	134,832
Totals, Resources Dev & Training Support Bur	9.4	11.0	10.0	\$621,961	\$719,057	\$669,060
Child & Youth Permanency Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	90,600	90,600
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,727	66,912	70,236
Research Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,894
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	61,211	61,210
Soc Service Consultant III	-	1.0	1.0	4,274-5,618	51,288	53,852
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Child & Youth Permanency Branch	2.3	6.0	6.0	\$149,293	\$374,831	\$383,904
Foster Care Support Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Research Prog Spec II	0.6	1.0	1.0	5,309-6,451	73,735	73,735
Staff Services Mgr I	1.7	3.0	3.0	5,079-6,127	200,984	206,954
Assoc Govtl Prog Analyst	6.2	7.0	7.0	4,400-5,348	443,647	446,575
Soc Service Consultant III	1.1	3.0	3.0	4,274-5,618	190,717	193,174
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	39,168	39,168
Totals, Foster Care Support Services Bureau	11.6	17.0	17.0	\$737,227	\$1,048,967	\$1,065,362
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	3.0	3.0	5,079-6,127	204,853	207,914
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,400-5,348	244,058	245,328
Soc Service Consultant III	2.9	3.0	3.0	4,274-5,618	168,132	173,868
Soc Service Consultant II	0.4	2.0	2.0	3,894-5,110	94,626	99,360
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	39,168	39,168
Totals, Permanency Policy Bureau	12.0	15.0	15.0	\$742,162	\$865,365	\$881,858
Foster Care Ombudsman's Office:						
Foster Care Ombudsperson	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	251,116	253,656
Soc Service Consultant III	1.0	1.0	1.0	4,274-5,618	67,416	67,416
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	53,352	53,352
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	38,068	39,089
Totals, Foster Care Ombudsman's Office	9.0	10.0	10.0	\$543,440	\$612,344	\$615,905
Blankets:						
Temporary Help	5.0	1.0	1.0	(225,812)	38,993	38,993
Overtime	-	-	-	(9,958)	1,329	1,329
Totals, Blankets	5.0	1.0	1.0	\$235,770	\$40,322	\$40,322
Totals, Children & Family Services Division	279.9	303.6	296.5	\$17,011,134	\$18,559,139	\$18,452,557
Administration Division						
Deputy Dir Administration Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,988	113,988
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Asst	0.8	1.0	1.0	3,288-3,996	40,276	42,289
Totals, Deputy Dir Administration Division	2.3	2.0	2.0	\$175,472	\$154,264	\$156,277
Organizational Capacity And Workforce Management:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	88,992	88,992
Totals, Organizational Capacity And Workforce Management	1.0	1.0	1.0	\$85,569	\$88,992	\$88,992
Training And Development Bureau:						
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	60,948
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Trng Officer I	1.6	2.0	2.0	4,400-5,348	116,976	119,616
Totals, Training And Development Bureau	3.0	4.0	4.0	\$192,418	\$242,100	\$244,740
Fiscal Systems & Acctg Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,634	34,263
Totals, Fiscal Systems & Acctg Branch	1.6	2.0	2.0	\$122,311	\$136,026	\$137,655
Fund Acctg & Reporting Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,079-6,127	217,175	217,175
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Acctg Analyst	5.2	7.6	7.6	4,619-5,616	489,217	495,886
Sr Acctg Officer-Spec	5.3	8.0	8.0	4,400-5,348	462,657	479,112
Acctg Officer-Spec	1.4	3.0	3.0	3,841-4,670	140,388	147,410
Accountant Trainee	2.2	1.0	1.0	3,240-3,751	38,880	40,824
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Fund Acctg & Reporting Bureau	20.4	27.6	27.6	\$1,248,885	\$1,662,537	\$1,694,627
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	0.6	1.0	1.0	5,576-6,727	66,912	70,260
Staff Adm Analyst-Acctg	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,560	73,524
Acctg Administrator I-Spec	1.9	2.0	2.0	4,833-5,874	140,976	140,976
Sr Acctg Officer-Supvr	0.5	-	-	4,622-5,576	-	-
Assoc Info Systems Analyst-Spec	1.2	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Adm Analyst-Acctg	8.3	11.0	11.0	4,619-5,616	683,157	701,685
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	52,800	52,800
Acctg Officer-Spec	1.4	2.0	2.0	3,841-4,670	102,708	105,042
Accountant Trainee	1.5	2.0	2.0	3,240-3,751	77,922	81,818
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	44,079	46,284
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, Fiscal Systems Bureau	21.8	27.0	27.0	\$1,288,893	\$1,570,302	\$1,603,577
Financial Services Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr II-Suprvy ⁴	-	1.0	-	5,576-6,727	66,912	-
Acctg Administrator I-Supvr	1.7	2.0	2.0	5,079-6,127	143,651	143,651
Acctg Administrator I-Spec	4.0	4.0	4.0	4,833-5,874	281,952	281,952
Sr Acctg Officer-Supvr	2.7	3.0	3.0	4,622-5,576	172,080	180,684
Assoc Acctg Analyst ⁴	3.8	5.0	4.0	4,619-5,616	316,516	266,938
Sr Acctg Officer-Spec	3.5	5.0	5.0	4,400-5,348	278,263	292,114

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Acctg Officer-Spec	6.3	9.0	9.0	3,841-4,670	450,496	464,634
Accountant Trainee	6.2	8.0	8.0	3,240-3,751	317,033	332,884
Accountant I-Spec	3.0	3.0	3.0	2,870-3,488	125,568	125,568
Totals, Financial Services Bureau	32.2	41.0	39.0	\$1,781,004	\$2,233,195	\$2,169,149
Research Services Branch:						
Research Mgr III-Gen	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Prog Spec III-Demography	0.6	1.0	1.0	5,831-7,087	82,227	85,044
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Research Services Branch	1.7	2.0	2.0	\$141,022	\$171,915	\$174,732
Data Systems & Survey Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	78,238	80,724
Staff Services Mgr I	2.4	4.0	4.0	5,079-6,127	259,912	269,229
Research Analyst II-Gen	5.1	7.0	7.0	4,619-5,616	443,131	448,039
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,400-5,348	366,052	375,027
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	43,896	46,092
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	35,391	37,160
Prog Techn II	3.3	4.0	4.0	2,638-3,209	147,180	148,764
Totals, Data Systems & Survey Bureau	18.4	28.0	28.0	\$1,064,591	\$1,509,016	\$1,547,019
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	77,702	80,498
Research Prog Spec II	3.1	4.0	4.0	5,309-6,451	292,825	299,124
Staff Services Mgr I	2.4	3.0	3.0	5,079-6,127	213,714	217,048
Research Prog Spec I	1.1	2.0	2.0	4,833-5,874	135,540	140,964
Assoc Info Systems Analyst-Spec	1.8	4.0	4.0	4,619-5,897	234,642	243,606
Research Analyst II-Gen	2.2	3.0	3.0	4,619-5,616	202,176	202,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,156	64,176
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	32,634	32,652
Totals, Federal Data Reporting & Analysis Bureau	13.5	19.0	19.0	\$885,068	\$1,251,389	\$1,280,244
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	3.2	5.0	5.0	5,309-6,451	368,264	369,679
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	145,072	147,048
Research Prog Spec I	1.7	3.0	3.0	4,833-5,874	186,472	192,288
Assoc Info Systems Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Research Analyst II-Gen	3.8	5.5	5.5	4,619-5,616	346,728	352,271
Totals, Child Welfare Data Analysis Bureau	12.0	16.5	16.5	\$839,932	\$1,127,260	\$1,142,010
Performance Monitoring & Research Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	0.6	1.0	1.0	5,309-6,451	77,412	77,412
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Research Analyst II-Gen	1.9	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	180,530	183,139
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	44,052	44,496
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Performance Monitoring & Research Bureau	9.6	11.0	11.0	\$620,118	\$703,718	\$706,771
Management & Staff Svcs Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	81,348
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	218,653	220,572
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Budget Analyst	1.3	2.0	2.0	4,400-5,348	111,012	113,928
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	233,532	241,999
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Budget Bureau	11.0	14.0	14.0	\$679,554	\$852,301	\$867,295
Financial Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Info Systems Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,616	122,820	125,592
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,400-5,348	126,828	128,352
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Totals, Financial Analysis Bureau	7.1	9.0	9.0	\$471,431	\$545,028	\$552,708
Contracts Bureau:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	7.6	8.0	8.0	4,400-5,348	495,916	506,027
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Contracts Bureau	11.6	14.0	14.0	\$705,473	\$816,652	\$833,495
Estimates Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,164	94,164
Staff Services Mgr III	0.1	-	-	6,779-7,474	-	-
Research Prog Spec III-Demography	0.3	-	-	5,831-7,087	-	-
Staff Services Mgr II-Supvry	0.9	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,768	34,404
Prog Techn II	0.7	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Estimates Branch	4.3	4.0	4.0	\$283,565	\$219,536	\$225,804
Fiscal Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II	0.7	1.0	1.0	5,309-6,451	63,708	63,708
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	134,973	141,581
Research Prog Spec I	0.7	2.0	2.0	4,833-5,874	128,484	131,388
Research Analyst II-Gen	1.1	1.0	1.0	4,619-5,616	64,188	67,392
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,348	223,162	234,322
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	44,811	47,052
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,634	34,263
Totals, Fiscal Policy Bureau	9.8	13.0	13.0	\$588,883	\$772,684	\$800,430
CalWORKs & Food Stamp Est Bureau:						
Staff Services Mgr III	0.2	1.0	1.0	6,779-7,474	81,687	85,772
Research Prog Spec III-Demography	0.4	1.0	1.0	5,831-7,087	85,044	85,044
Research Prog Spec II	1.4	2.0	2.0	5,309-6,451	141,120	144,300
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	127,260	133,624
Research Prog Spec I	0.3	1.0	1.0	4,833-5,874	57,996	60,900

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Research Analyst II-Gen	2.1	3.0	3.0	4,619-5,616	186,966	196,035
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,400-5,348	54,780	57,519
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,628	46,860
Totals, CalWORKs & Food Stamp Est Bureau	8.6	12.0	12.0	\$541,624	\$779,481	\$810,054
Children & Adult Prog Estimates Bureau:						
Staff Services Mgr III	0.2	1.0	1.0	6,779-7,474	89,688	89,688
Research Prog Spec III-Demography	0.3	1.0	1.0	5,831-7,087	82,227	85,044
Staff Services Mgr II-Supvry	-	-	-	5,576-6,727	-	-
Research Prog Spec II	0.8	1.0	1.0	5,309-6,451	63,708	66,888
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,457	143,804
Research Analyst II-Gen	1.9	4.0	4.0	4,619-5,616	241,860	253,956
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,348	53,900	56,595
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Children & Adult Prog Estimates Bureau	7.9	11.0	11.0	\$490,991	\$705,644	\$731,471
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,447	89,447
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Human Resources Branch	1.7	2.0	2.0	\$112,728	\$128,615	\$128,615
Personnel Bureau:						
Staff Services Mgr II-Supvry	2.2	3.0	3.0	5,576-6,727	225,801	229,021
Staff Services Mgr I	6.6	7.0	7.0	5,079-6,127	511,019	513,842
Assoc Personnel Analyst	12.7	13.0	13.0	4,400-5,348	799,246	813,979
Sr Pers Spec	3.3	4.0	4.0	3,658-4,446	209,290	210,874
Pers Supvr I	2.3	4.0	4.0	3,658-4,446	201,664	206,148
Staff Services Analyst-Gen	1.6	3.0	3.0	2,817-4,446	119,600	121,564
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Pers Spec	14.0	18.0	18.0	2,602-4,067	771,303	782,740
Mgt Services Techn	1.1	2.0	2.0	2,495-3,426	82,224	82,224
Office Asst Gen	1.8	2.0	2.0	2,074-2,770	64,890	66,165
Svc Asst-Soc Svc	1.0	1.0	1.0	2,017-2,251	27,012	27,012
Totals, Personnel Bureau	46.6	60.0	60.0	\$2,502,265	\$3,113,461	\$3,160,057
Labor Relations Bureau:						
Labor Relations Mgr I	0.6	1.0	1.0	6,173-6,808	81,696	81,696
Labor Relations Spec	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Totals, Labor Relations Bureau	1.3	2.0	2.0	\$97,857	\$155,220	\$155,220
Blankets:						
Temporary Help	12.6	4.6	4.6	(748,440)	265,576	265,576
Overtime	-	-	-	(98,802)	172,911	172,911
Totals, Blankets	12.6	4.6	4.6	\$847,242	\$438,487	\$438,487
Totals, Administration Division	325.5	408.4	406.4	\$19,522,624	\$23,824,259	\$24,189,645
Information Systems Division						
Deputy Dir Information Systems Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Exec Asst	0.6	1.0	1.0	3,288-3,996	47,949	47,952
Totals, Deputy Dir Information Systems Division	1.6	2.0	2.0	\$139,560	\$161,661	\$161,664
Projects Oversight & Strategic Technology:						
C.E.A. I	0.9	1.0	1.0	6,173-7,838	88,992	88,992
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Projects Oversight & Strategic Technology	1.9	2.0	2.0	\$119,043	\$128,160	\$128,160
Enterprise Architecture And Info Security Bureau:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	86,598	89,568
Sr Info Systems Analyst-Spec	0.2	-	-	5,571-7,109	-	-
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	5,065-6,466	232,446	232,776
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Totals, Enterprise Architecture And Info Security Bureau	5.2	6.0	6.0	\$387,568	\$460,572	\$463,872
Project Management And Systems Oversight Bureau:						
DP Mgr II	0.5	-	-	5,849-7,464	-	-
Sr Adm Analyst-Acctg	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Systems Analyst-Spec	3.5	5.0	5.0	5,571-7,109	389,628	392,976
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	68,504	71,932
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	61,636	64,176
Totals, Project Management And Systems Oversight Bureau	6.2	9.0	9.0	\$483,881	\$671,256	\$680,572
Operations And Management Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	38,331	39,111
Totals, Operations And Management Branch	1.6	2.0	2.0	\$118,457	\$137,199	\$137,979
Customer Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
DP Mgr I	0.3	-	-	5,318-6,789	-	-
Staff Info Systems Analyst-Spec	3.0	4.0	4.0	5,065-6,466	282,706	289,077
Assoc Info Systems Analyst-Spec	2.1	3.0	3.0	4,619-5,897	184,852	194,091
Asst Info Systems Analyst	0.2	-	-	3,106-4,903	-	-
Totals, Customer Support Bureau	7.6	9.0	9.0	\$564,825	\$646,706	\$662,316
Network Operations Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Systems Software Spec II-Supvry	1.6	2.0	2.0	5,839-7,453	159,504	159,504
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	3.1	6.0	6.0	5,561-7,097	502,950	510,984
Staff Info Systems Analyst-Spec	2.8	3.0	3.0	5,065-6,466	232,776	232,776
Systems Software Spec I-Tech	5.8	5.0	5.0	5,064-6,465	355,562	363,004
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,619-5,897	206,128	209,358
Assoc Systems Software Spec-Tech	0.9	1.0	1.0	4,611-5,882	55,332	58,104
Asst Info Systems Analyst	1.1	1.0	1.0	3,106-4,903	58,836	58,836
Totals, Network Operations Bureau	21.2	24.0	24.0	\$1,607,833	\$1,835,544	\$1,857,022
PCA Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
DP Mgr I	1.6	3.0	3.0	5,318-6,789	236,164	241,398
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Systems Analyst-Spec	23.1	27.8	27.8	4,619-5,897	1,835,260	1,875,139
Totals, PCA Support Bureau	26.5	32.8	32.8	\$1,796,607	\$2,231,756	\$2,276,869
Onsite & System Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Staff Programmer Analyst-Spec	1.3	2.0	2.0	5,065-6,466	139,473	142,569

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Info Systems Analyst-Spec	14.4	15.0	15.0	5,065-6,466	1,159,645	1,165,835
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	74,302	74,302
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals, Onsite & System Support Bureau	19.7	21.0	21.0	\$1,480,897	\$1,597,412	\$1,606,698
Technical Services Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Office Asst Gen	0.7	1.0	1.0	2,074-2,770	33,174	33,240
Totals, Technical Services Branch	2.7	3.0	3.0	\$203,692	\$217,350	\$217,416
CCLD/EO Support:						
Sr Info Systems Analyst-Supvr	0.7	-	-	5,850-7,465	-	-
DP Mgr II	0.8	1.0	1.0	5,849-7,464	89,568	89,568
Senior Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	81,372	81,372
DP Mgr I	0.7	2.0	2.0	5,318-6,789	162,925	162,936
Staff Programmer Analyst-Spec	2.6	4.0	4.0	5,065-6,466	296,216	302,202
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Programmer Analyst-Spec	2.2	4.0	4.0	4,619-5,897	240,282	248,766
Totals, CCLD/EO Support	9.0	14.0	14.0	\$637,646	\$1,011,891	\$1,026,372
Welfare to Work Support Bureau:						
Sr Info Systems Analyst-Supvr	1.5	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr I	1.2	2.0	2.0	5,318-6,789	153,695	157,310
Staff Programmer Analyst-Spec	6.0	9.0	9.0	5,065-6,466	602,073	621,710
Staff Info Systems Analyst-Spec	1.2	2.0	2.0	5,065-6,466	155,052	155,184
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	69,210	70,764
Assoc Programmer Analyst-Spec	1.5	2.0	2.0	4,619-5,897	118,716	124,653
Info Systems Techn	2.0	2.0	2.0	2,480-3,737	85,786	88,392
Totals, Welfare to Work Support Bureau	14.4	19.0	19.0	\$962,476	\$1,274,112	\$1,307,593
Internet Solutions Bureau:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	144,586	147,948
Staff Info Systems Analyst-Spec	1.4	2.0	2.0	5,065-6,466	132,417	138,933
Assoc Info Systems Analyst-Spec	3.1	3.0	3.0	4,619-5,897	193,336	199,467
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-5,897	136,008	139,268
Asst Info Systems Analyst	0.2	-	-	3,106-4,903	-	-
Totals, Internet Solutions Bureau	11.7	12.0	12.0	\$818,305	\$866,531	\$885,800
Technology & Admin Svc Bur:						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
DP Mgr I	0.8	1.0	1.0	5,318-6,789	63,816	67,008
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	71,528	75,104
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,619-5,897	132,645	135,741
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	119,583	125,558
Totals, Technology & Admin Svc Bur	6.1	7.0	7.0	\$412,879	\$477,140	\$492,979
Blankets:						
Temporary Help	9.0	1.0	1.0	(656,870)	41,637	41,637
Overtime	-	-	-	(53,739)	142,147	142,147
Totals, Blankets	9.0	1.0	1.0	\$710,609	183,784	183,784
Totals, Information Systems Division	144.4	163.8	163.8	\$10,444,278	\$11,901,074	\$12,089,096

Community Care Licensing Division

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Deputy Dir Community Care Licensing Division:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Deputy Dir Community Care Licensing Division	2.2	3.0	3.0	\$176,451	\$201,024	\$202,716
Continuing Care Contracts Branch:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,044	94,044
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,062	73,524
Gen Auditor III	2.0	3.0	3.0	4,619-5,897	192,237	198,311
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	116,976	116,976
Secretary	0.5	1.0	1.0	2,686-3,265	32,232	32,232
Totals, Continuing Care Contracts Branch	5.6	8.0	8.0	\$369,484	\$508,551	\$515,087
Tech Assistance & Policy Branch:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	94,176	94,176
Mgt Services Techn	0.5	1.0	1.0	2,495-3,426	40,542	41,112
Totals, Tech Assistance & Policy Branch	1.2	2.0	2.0	\$90,329	\$134,718	\$135,288
Residential Policy Bureau:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,127	217,175	217,175
Assoc Govtl Prog Analyst	10.0	12.5	12.5	4,400-5,348	753,804	772,008
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Residential Policy Bureau	14.2	20.5	20.5	\$887,869	\$1,192,283	\$1,215,563
Technical Assistance Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst ⁶	2.9	4.0	3.5	4,400-5,348	239,640	215,880
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	99,729	101,988
Office Techn-Typing	1.7	3.0	3.0	2,686-3,264	111,444	113,192
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Technical Assistance Bureau	7.8	12.0	11.5	\$444,831	\$631,419	\$612,986
Central Training Section:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.4	5.0	5.0	4,400-5,348	310,358	315,232
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Central Training Section	5.0	7.0	7.0	\$292,029	\$423,050	\$427,924
Central Operations Branch:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	93,780	93,780
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Central Operations Branch	1.1	2.0	2.0	\$81,028	\$126,012	\$127,620
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,576-6,727	76,750	80,054
Staff Services Mgr I	6.6	8.0	8.0	5,079-6,127	553,971	563,285
Assoc Govtl Prog Analyst	37.3	38.6	38.6	4,400-5,348	2,432,782	2,456,247
Office Services Supvr II-Gen	0.7	1.0	1.0	2,953-3,590	35,880	37,677
Staff Services Analyst-Gen	0.7	3.0	3.0	2,817-4,446	147,816	147,816
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn-Typing	11.4	21.0	21.0	2,686-3,264	769,953	781,461
Office Techn-Gen	0.4	1.0	1.0	2,638-3,209	36,729	36,729
Office Asst-Typing	0.2	0.7	0.7	2,143-2,826	24,578	24,578
Totals, Caregiver Background Check Bureau	58.5	78.3	78.3	\$3,399,478	\$4,269,559	\$4,324,023
Div Admin Support Section:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	77,490	80,724
Supvng Govtl Auditor I	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Staff Services Mgr I	1.9	4.0	4.0	5,079-6,127	256,368	262,464
Gen Auditor III	4.3	5.0	5.0	4,619-5,897	338,125	341,985
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,616	122,820	125,592
Assoc Govtl Prog Analyst	7.2	9.0	9.0	4,400-5,348	531,452	539,493
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	6.0	6.0	2,817-3,708	202,824	212,976
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Mgt Services Techn	1.6	2.0	2.0	2,495-3,426	82,224	82,224
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Div Admin Support Section	18.8	32.0	32.0	\$1,181,733	\$1,747,101	\$1,784,184
Investigations Branch Headquarters:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Supvng Special Investigator II	2.0	2.0	2.0	6,058-7,679	169,451	173,087
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Investigations Branch Headquarters	5.0	5.0	5.0	\$393,419	\$376,187	\$379,823
Investigations Branch Northern:						
Supvng Special Investigator I	1.6	2.0	2.0	5,369-6,802	173,530	175,443
Investigator	9.5	16.0	16.0	3,902-6,194	1,015,320	1,039,759
Spec Investigator Asst	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,840	35,532
Totals, Investigations Branch Northern	12.9	20.0	20.0	\$882,659	\$1,263,430	\$1,291,474
Investigations Branch Coastal:						
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	88,538	88,538
Investigator	7.0	8.0	8.0	3,902-6,194	586,955	589,296
Investigator Asst	1.0	1.0	1.0	2,987-3,565	46,119	46,119
Totals, Investigations Branch Coastal	9.0	10.0	10.0	\$660,667	\$721,612	\$723,953
Investigations Branch Los Angeles:						
Supvng Special Investigator I	3.7	4.0	4.0	5,369-6,802	346,525	348,438
Investigator	15.5	22.0	22.0	3,902-6,194	1,543,833	1,555,586
Investigator Asst	1.3	-	-	2,987-3,565	-	-
Spec Investigator Asst	0.7	2.0	2.0	2,987-3,395	83,109	83,109
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Totals, Investigations Branch Los Angeles	22.2	29.0	29.0	\$1,615,639	\$2,010,775	\$2,024,441
Investigations Branch Southern:						
Supvng Special Investigator I	1.9	2.0	2.0	5,369-6,802	170,031	170,329
Investigator	8.3	12.0	12.0	3,902-6,194	840,865	847,886
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,157
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Totals, Investigations Branch Southern	10.9	15.0	15.0	\$811,229	\$1,044,066	\$1,052,372
Adult Care Program Office:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	103,392	103,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Lic Prog Mgr III	0.3	1.0	1.0	6,779-7,474	86,168	89,224
Staff Services Mgr II-Supvry	0.5	-	-	5,576-6,727	-	-
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,400-5,348	371,895	377,961
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Adult Care Program Office	8.3	10.0	10.0	\$537,730	\$661,571	\$673,741
LA Tri-County AC Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	3.1	4.0	4.0	5,079-6,127	275,150	281,276
Lic Prog Analyst I	15.4	17.0	17.0	2,738-5,110	953,763	960,676
Office Techn-Typing	1.4	2.6	2.6	2,686-3,264	97,675	98,640
Office Asst-Typing	1.8	2.5	2.5	2,143-2,826	90,900	92,186
Totals, La Tri-County AC Licensing Office	22.7	27.1	27.1	\$1,288,026	\$1,498,212	\$1,513,502
Santa Barbara Ac Local Unit:						
Lic Prog Analyst I	1.2	2.0	2.0	2,738-5,110	103,697	106,002
Totals, Santa Barbara Ac Local Unit	1.2	2.0	2.0	\$66,820	\$103,697	\$106,002
Woodland Hills AC Local Unit:						
Lic Prog Mgr I	0.5	-	-	5,079-6,127	-	-
Lic Prog Analyst I	2.9	3.0	3.0	2,738-5,110	179,376	182,154
Totals, Woodland Hills AC Local Unit	3.4	3.0	3.0	\$202,474	\$179,376	\$182,154
Sierra Cascade AC Lic Office - Fresno:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	77,784	80,724
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	5.0	5.5	5.5	2,738-5,110	323,028	323,849
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	39,168	39,168
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	2.2	3.0	3.0	2,143-2,826	97,644	98,287
Totals, Sierra Cascade AC Lic Office - Fresno	10.4	12.5	12.5	\$561,545	\$646,848	\$651,252
Sacramento AC Local Unit:						
Lic Prog Mgr I	1.6	2.0	2.0	5,079-6,127	147,048	147,048
Lic Prog Analyst I	9.4	10.0	10.0	2,738-5,110	537,623	551,956
Totals, Sacramento AC Local Unit	11.0	12.0	12.0	\$617,253	\$684,671	\$699,004
Chico AC Local Unit:						
Lic Prog Analyst I	1.5	-	-	2,738-5,110	-	-
Totals, Chico AC Local Unit	1.5	-	-	\$84,941	-	-
Greater Bay Area AC Lic Office - Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	1.7	3.0	3.0	5,079-6,127	216,395	219,417
Lic Prog Analyst I	6.3	10.0	10.0	2,738-5,110	488,176	497,530
Office Techn-Typing	2.2	3.0	3.0	2,686-3,264	116,244	116,244
Office Asst-Typing	-	0.5	0.5	2,143-2,826	12,864	13,507
Totals, Greater Bay Area AC Lic Office - Oakland	11.2	17.5	17.5	\$628,386	\$914,403	\$927,422
Rohnert Park AC Local Unit:						
Lic Prog Mgr I	0.5	1.0	1.0	5,079-6,127	62,472	64,074
Lic Prog Analyst I	1.5	4.0	4.0	2,738-5,110	245,280	245,280
Totals, Rohnert Park AC Local Unit	2.0	5.0	5.0	\$116,195	\$307,752	\$309,354
San Jose AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	72,258	73,524
Lic Prog Analyst I	2.9	4.0	4.0	2,738-5,110	230,274	235,657

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, San Jose AC Local Unit	3.9	5.0	5.0	\$228,485	\$302,532	\$309,181
Southern Region AC Lic Office - Orange:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	3.3	6.0	6.0	2,738-5,110	290,981	294,469
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	2.1	3.0	3.0	2,143-2,826	101,736	101,736
Totals, Southern Region AC Lic Office - Orange	9.4	13.0	13.0	\$489,629	\$621,833	\$625,321
San Diego AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	4.9	7.0	7.0	2,738-5,110	378,990	382,520
Totals, San Diego AC Local Unit	5.9	8.0	8.0	\$359,519	\$452,514	\$456,044
Riverside AC Local Unit:						
Lic Prog Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	7.4	7.0	7.0	2,738-5,110	368,469	375,582
Totals, Riverside AC Local Unit	8.0	8.0	8.0	\$457,081	\$441,993	\$449,106
Central CA SC Lic Office - San Bruno:						
Lic Prog Mgr II	0.8	1.0	1.0	5,576-6,727	79,254	80,724
Lic Prog Mgr I	1.4	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	9.9	16.0	16.0	2,738-5,110	799,168	813,214
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Word Processing Techn	0.5	0.5	0.5	2,324-2,975	18,450	18,450
Office Asst-Typing	2.9	4.0	4.0	2,143-2,826	122,152	125,156
Totals, Central CA SC Lic Office - San Bruno	16.5	23.5	23.5	\$876,817	\$1,131,716	\$1,150,236
Fresno SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	5.0	5.5	5.5	2,738-5,110	308,682	313,145
Totals, Fresno SC Local Unit	6.0	6.5	6.5	\$351,920	\$382,206	\$386,669
San Jose SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	4.8	6.0	6.0	2,738-5,110	350,524	350,904
Totals, San Jose SC Local Unit	5.8	7.0	7.0	\$355,206	\$424,048	\$424,428
Northern CA SC Lic Office - Rohnert Park:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	0.7	1.0	1.0	5,079-6,127	62,726	65,865
Lic Prog Analyst I	4.4	7.0	7.0	2,738-5,110	350,758	357,213
Office Techn-Typing	0.9	2.0	2.0	2,686-3,264	71,400	73,012
Office Services Supvr I-Typing	0.9	1.0	1.0	2,638-3,263	39,156	39,156
Word Processing Techn	0.8	1.0	1.0	2,324-2,975	27,888	29,280
Office Asst-Typing	0.3	3.7	3.7	2,143-2,826	95,791	99,683
Totals, Northern CA SC Lic Office - Rohnert Park	9.0	16.7	16.7	\$444,169	\$728,443	\$744,933
Sacramento SC Local Unit:						
Lic Prog Mgr I	1.5	2.0	2.0	5,079-6,127	136,178	139,317
Lic Prog Analyst I	10.6	13.0	13.0	2,738-5,110	711,888	728,894
Totals, Sacramento SC Local Unit	12.1	15.0	15.0	\$680,148	\$848,066	\$868,211
Chico SC Local Unit:						
Lic Prog Mgr I	0.1	1.0	1.0	5,079-6,127	67,661	67,892
Lic Prog Analyst I	2.0	4.0	4.0	2,738-5,110	203,514	210,715

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Chico SC Local Unit	2.1	5.0	5.0	\$113,788	\$271,175	\$278,607
Southern CA SC Lic Office - San Diego:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Lic Prog Analyst I	7.5	9.5	9.5	2,738-5,110	532,980	544,529
Office Techn-Typing	1.0	3.0	3.0	2,686-3,264	117,504	117,504
Office Asst-Typing	0.8	3.0	3.0	2,143-2,826	76,968	80,817
Totals, Southern CA SC Lic Office - San Diego	12.1	18.5	18.5	\$656,460	\$955,224	\$970,622
Riverside SC Local Unit:						
Lic Prog Mgr I	1.4	2.0	2.0	5,079-6,127	136,702	141,414
Lic Prog Analyst I	9.2	11.0	11.0	2,738-5,110	597,525	603,726
Totals, Riverside SC Local Unit	10.6	13.0	13.0	\$620,553	\$734,227	\$745,140
Orange SC Local Unit:						
Lic Prog Mgr I	1.6	2.0	2.0	5,079-6,127	136,439	141,132
Lic Prog Analyst I	11.9	12.0	12.0	2,738-5,110	703,414	710,316
Totals, Orange SC Local Unit	13.5	14.0	14.0	\$813,458	\$839,853	\$851,448
Greater LA SC Lic Office - Woodland Hills:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	2.2	3.0	3.0	5,079-6,127	211,616	214,784
Lic Prog Analyst I	20.2	23.0	23.0	2,738-5,110	1,310,490	1,333,835
Office Techn-Typing	1.4	3.0	3.0	2,686-3,264	115,964	117,845
Word Processing Techn	1.0	2.0	2.0	2,324-2,975	63,588	64,982
Office Asst-Typing	2.0	3.0	3.0	2,143-2,826	93,540	94,826
Totals, Greater LA SC Lic Office - Woodland Hills	27.8	35.0	35.0	\$1,516,132	\$1,875,922	\$1,906,996
Santa Barbara SC Local Unit:						
Lic Prog Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	2.2	3.5	3.5	2,738-5,110	181,406	187,241
Totals, Santa Barbara SC Local Unit	3.0	4.5	4.5	\$173,283	\$254,930	\$260,765
Mental Health Treatment Licensing Bureau:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,576-6,727	76,992	76,992
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	67,296	70,661
Nurse Evaluator II	-	1.0	1.0	4,917-6,269	68,184	68,184
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	61,212	61,212
Associate Mental Health Specialist	-	3.0	3.0	4,400-5,348	183,636	183,636
Staff Services Analyst-Gen	-	3.0	3.0	2,817-4,446	133,356	137,479
Office Techn-Typing	-	1.0	1.0	2,686-3,264	30,744	30,744
Totals, Mental Health Treatment Licensing Bureau	-	11.0	11.0	-	\$621,420	\$628,908
Child Care Program Office - Sacramento:						
Lic Prog Mgr III	1.8	2.0	2.0	6,779-7,474	171,036	175,104
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	78,372	80,724
Staff Services Mgr I	1.2	2.0	2.0	5,079-6,127	130,142	136,398
Assoc Govtl Prog Analyst	7.9	7.0	7.0	4,400-5,348	434,161	439,613
Staff Services Analyst-Gen	0.4	2.0	2.0	2,817-4,446	95,446	97,678
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	0.4	2.0	2.0	2,143-2,826	52,716	55,356
Totals, Child Care Program Office - Sacramento	15.0	19.0	19.0	\$964,800	\$1,105,453	\$1,130,145

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Inland Empire CC Lic Office - Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	216,348	219,306
Lic Prog Analyst I	21.3	25.0	25.0	2,738-5,110	1,446,290	1,459,785
Office Techn-Typing	1.3	2.0	2.0	2,686-3,264	74,848	76,631
Office Services Supvr I-Typing	0.7	1.0	1.0	2,638-3,263	38,520	38,520
Office Asst-Typing	2.1	2.7	2.7	2,143-2,826	94,954	94,954
Totals, Inland Empire CC Lic Office - Riverside	29.4	34.7	34.7	\$1,662,203	\$1,951,684	\$1,969,920
LA Northwest CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	4.0	4.0	4.0	5,079-6,127	296,496	296,496
Lic Prog Analyst I	20.2	24.0	24.0	2,738-5,110	1,343,993	1,360,120
Office Techn-Typing	1.0	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	39,156	39,156
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	3.2	5.0	5.0	2,143-2,826	174,360	176,508
Totals, LA Northwest CC Lic Office	31.4	37.0	37.0	\$1,737,462	\$2,002,661	\$2,022,544
LA East CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	4.4	4.0	4.0	5,079-6,127	261,634	271,044
Lic Prog Analyst I	23.8	28.5	28.5	2,738-5,110	1,597,198	1,619,541
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	78,336	78,336
Office Services Supvr I-Typing	0.9	1.0	1.0	2,638-3,263	40,356	40,356
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,204	35,204
Office Asst-Typing	3.0	4.0	4.0	2,143-2,826	125,302	128,115
Totals, LA East CC Lic Office	35.3	41.5	41.5	\$2,001,857	\$2,218,754	\$2,253,320
Mission Valley CC Lic Office - San Diego:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	3.8	4.0	4.0	5,079-6,127	282,720	285,768
Lic Prog Analyst I	19.5	21.0	21.0	2,738-5,110	1,284,620	1,287,960
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Office Asst-Typing	3.3	5.0	5.0	2,143-2,826	160,892	163,423
Totals, Mission Valley CC Lic Office - San Diego	28.6	32.0	32.0	\$1,663,301	\$1,848,112	\$1,857,031
Orange CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Lic Prog Analyst I	10.2	11.7	11.7	2,738-5,110	714,113	717,972
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Office Asst-Typing	0.9	1.7	1.7	2,143-2,826	51,864	52,761
Totals, Orange CC Lic Office	16.1	18.4	18.4	\$938,631	\$1,072,073	\$1,076,829
Fresno CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	3.5	4.0	4.0	5,079-6,127	285,140	288,308
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	39,104	39,104
Lic Prog Analyst I	18.8	23.0	23.0	2,738-5,110	1,304,636	1,315,787
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,308	37,308
Office Asst-Typing	1.5	4.0	4.0	2,143-2,826	127,637	131,682
Totals, Fresno CC Lic Office	26.7	34.0	34.0	\$1,518,069	\$1,874,549	\$1,892,913

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
River City CC Lic Office - Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Lic Prog Analyst I	14.0	16.0	16.0	2,738-5,110	863,056	892,585
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	2.6	4.0	4.0	2,143-2,826	125,504	128,393
Totals, River City CC Lic Office - Sacramento	21.6	25.0	25.0	\$1,165,955	\$1,329,024	\$1,361,442
Chico CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	66,536	69,864
Lic Prog Analyst I	3.4	5.0	5.0	2,738-5,110	256,388	260,692
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	38,520	38,520
Office Asst-Typing	3.8	4.0	4.0	2,143-2,826	132,004	133,516
Totals, Chico CC Lic Office	10.2	12.0	12.0	\$490,993	\$574,172	\$583,316
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	0.8	1.0	1.0	5,079-6,127	65,196	68,454
Lic Prog Analyst I	5.2	6.0	6.0	2,738-5,110	342,687	343,015
Totals, Rohnert Park CC Local Unit	6.0	7.0	7.0	\$354,319	\$407,883	\$411,469
Bay Area CC Lic Office - Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	2.3	3.0	3.0	5,079-6,127	202,880	209,346
Lic Prog Analyst I	13.6	18.5	18.5	2,738-5,110	1,008,358	1,024,888
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,545	36,272
Office Asst-Typing	2.5	3.5	3.5	2,143-2,826	110,436	110,436
Totals, Bay Area CC Lic Office - Oakland	20.4	27.0	27.0	\$1,125,393	\$1,436,943	\$1,461,666
San Jose CC Lic Office:						
Lic Prog Mgr II	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	2.0	2.5	2.5	5,079-6,127	177,528	179,052
Office Services Supvr II-Gen	0.6	1.0	1.0	2,953-3,590	43,080	43,080
Lic Prog Analyst I	15.8	18.8	18.8	2,738-5,110	1,083,267	1,096,557
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.5	2.0	2.0	2,143-2,826	67,824	67,824
Office Asst Gen	0.5	0.5	0.5	2,074-2,770	15,114	15,114
Totals, San Jose CC Lic Office	22.2	26.8	26.8	\$1,237,162	\$1,506,705	\$1,521,519
Peninsula CC Lic Office - San Bruno:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	1.5	2.0	2.0	5,079-6,127	139,256	142,542
Lic Prog Analyst I	8.3	10.6	10.6	2,738-5,110	562,745	576,905
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,011
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	0.8	1.5	1.5	2,143-2,826	50,868	50,868
Totals, Peninsula CC Lic Office - San Bruno	13.6	18.1	18.1	\$747,471	\$940,693	\$959,750
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	3.0	4.0	4.0	2,738-5,110	216,816	218,459
Totals, Rohnert Park CC Local Unit	4.0	5.0	5.0	\$250,497	\$290,340	\$291,983
Central Coast CC Lic Off - Santa Barbara:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	2.0	2.0	2.0	5,079-6,127	148,248	148,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Lic Prog Analyst I	8.8	11.4	11.4	2,738-5,110	641,745	654,315
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Services Supvr I-Typing	0.1	1.0	1.0	2,638-3,263	31,656	31,656
Word Processing Techn	2.0	2.0	2.0	2,324-2,975	72,600	72,600
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	66,000	67,542
Totals, Central Coast CC Lic Off - Santa Barbara	16.9	20.4	20.4	\$892,018	\$1,080,141	\$1,094,253
Children's Res Prog Office - Los Angeles:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	89,447	89,447
Lic Prog Mgr III	0.3	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	9.8	10.0	10.0	4,400-5,348	641,760	641,760
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	71,400	73,008
Totals, Children's Res Prog Office - Los Angeles	16.3	18.0	18.0	\$1,030,771	\$1,173,419	\$1,175,027
Pacific Island CR Lic Office - Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Lic Prog Analyst I	13.5	16.5	16.5	2,738-5,110	970,394	977,199
Office Techn-Typing	1.3	2.0	2.0	2,686-3,264	71,400	71,400
Office Asst-Typing	3.7	4.8	4.8	2,143-2,826	154,896	155,858
Totals, Pacific Island CR Lic Office - Riverside	22.5	27.3	27.3	\$1,247,967	\$1,497,986	\$1,505,753
Orange CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	2.5	3.0	3.0	2,738-5,110	183,960	183,960
Totals, Orange CR Local Unit	3.5	4.0	4.0	\$220,923	\$257,484	\$257,484
San Diego CR Local Unit:						
Lic Prog Analyst I	3.0	3.0	3.0	2,738-5,110	171,848	174,250
Totals, San Diego CR Local Unit	3.0	3.0	3.0	\$166,254	\$171,848	\$174,250
Northern CA CR Lic Office - Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	1.9	3.0	3.0	5,079-6,127	205,256	211,842
Office Services Supvr II-Gen	0.4	1.0	1.0	2,953-3,590	35,436	37,212
Lic Prog Analyst I	9.7	14.0	14.0	2,738-5,110	720,573	731,363
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,308	37,308
Office Asst-Typing	2.8	4.0	4.0	2,143-2,826	133,449	135,638
Totals, Northern CA CR Lic Office - Sacramento	16.4	24.0	24.0	\$873,489	\$1,212,746	\$1,234,087
Chico CR Local Unit:						
Lic Prog Mgr I	1.1	1.0	1.0	5,079-6,127	65,732	69,018
Lic Prog Analyst I	3.5	5.0	5.0	2,738-5,110	238,440	244,230
Totals, Chico CR Local Unit	4.6	6.0	6.0	\$269,592	\$304,172	\$313,248
Rohnert Park CR Local Unit:						
Lic Prog Analyst I	1.8	2.0	2.0	2,738-5,110	102,832	105,058
Totals, Rohnert Park CR Local Unit	1.8	2.0	2.0	\$85,659	\$102,832	\$105,058
LA Metro & Valley CR Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	1.7	3.0	3.0	5,079-6,127	213,968	215,378
Lic Prog Analyst I	12.4	15.0	15.0	2,738-5,110	867,822	875,369
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Services Supvr I-Typing	1.0	1.0	1.0	2,638-3,263	39,156	39,156
Word Processing Techn	1.3	2.0	2.0	2,324-2,975	71,400	71,400
Office Asst-Typing	0.5	2.3	2.3	2,143-2,826	65,988	67,591
Totals, LA Metro & Valley CR Lic Office	18.9	25.3	25.3	\$1,053,188	\$1,378,226	\$1,388,786
Woodland Hills CR Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,738-5,110	122,640	122,640
Totals, Woodland Hills CR Local Unit	2.0	2.0	2.0	\$118,825	\$122,640	\$122,640
Central CA CR Lic Office - San Jose:						
Lic Prog Mgr II	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	6.3	7.0	7.0	2,738-5,110	403,018	405,813
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	3.5	3.5	3.5	2,143-2,826	117,887	117,887
Totals, Central CA CR Lic Office - San Jose	12.5	13.5	13.5	\$632,280	\$700,509	\$706,652
Fresno CR Local Unit:						
Lic Prog Mgr I	1.8	2.0	2.0	5,079-6,127	134,472	137,520
Lic Prog Analyst I	9.3	9.0	9.0	2,738-5,110	550,908	551,880
Totals, Fresno CR Local Unit	11.1	11.0	11.0	\$682,905	\$685,380	\$689,400
San Bruno CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Lic Prog Analyst I	2.2	3.0	3.0	2,738-5,110	175,654	181,028
Totals, San Bruno CR Local Unit	3.2	4.0	4.0	\$191,550	\$249,178	\$254,552
LA & Tri-Coastal CR Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Lic Prog Mgr I	3.7	4.0	4.0	5,079-6,127	293,186	295,296
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	44,280	44,280
Lic Prog Analyst I	22.8	25.0	25.0	2,738-5,110	1,484,934	1,501,965
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	80,736	80,736
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Office Asst-Typing	1.0	3.0	3.0	2,143-2,826	85,224	88,840
Totals, LA & Tri-Coastal CR Lic Office	32.5	37.0	37.0	\$1,853,464	\$2,104,784	\$2,127,541
Blankets:						
Temporary Help	10.6	0.7	0.7	(770,136)	69,449	69,449
Overtime	-	-	-	(85,782)	545,397	545,397
Totals, Blankets	10.6	0.7	0.7	\$855,918	\$614,846	\$614,846
Totals, Community Care Licensing Division	848.1	1,072.1	1,071.6	\$49,559,779	\$60,747,656	\$61,493,924
Disability Determination Service Division - Federal						
Deputy Dir Dis Determination Service Div:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	3.0	3.0	3.0	7,815-8,616	300,960	300,960
Exec Asst	0.1	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Deputy Dir Dis Determination Service Div	4.1	5.0	5.0	\$414,857	\$468,180	\$468,180
Roseville Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.0	2.0	2.0	5,576-6,727	147,636	150,984
Disability Eval Administrator I	1.9	2.0	2.0	5,079-6,127	147,048	147,048
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,400-5,348	182,037	188,724
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Roseville Administration	9.8	11.0	11.0	\$592,479	\$689,241	\$699,276
Roseville Examiners:						
Disability Eval Analyst III-Spec	37.9	48.0	48.0	4,400-5,348	2,825,126	2,905,381
Disability Eval Analyst	18.0	17.0	17.0	2,817-4,446	803,848	827,146
Totals, Roseville Examiners	55.9	65.0	65.0	\$3,065,653	\$3,628,974	\$3,732,527
Roseville Clerical:						
Prog Techn II	23.1	27.0	27.0	2,638-3,209	1,024,454	1,029,159
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Roseville Clerical	24.1	28.0	28.0	\$905,612	\$1,057,694	\$1,062,399
Roseville Medical Consultants:						
Medical Consultant I (DSS)	6.0	12.0	12.0	8,711-12,894	1,544,931	1,583,736
Medical Consultant I (PSYCH)	2.1	4.0	4.0	8,711-12,894	468,324	484,020
Totals, Roseville Medical Consultants	8.1	16.0	16.0	\$1,164,775	\$2,013,255	\$2,067,756
Roseville Supervisory:						
Disability Eval Administrator I	6.7	10.0	10.0	5,079-6,127	668,054	687,792
Totals, Roseville Supervisory	6.7	10.0	10.0	\$467,567	\$668,054	\$687,792
Covina Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Disability Eval Analyst III-Spec	2.9	4.0	4.0	4,400-5,348	251,668	255,688
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Totals, Covina Administration	8.9	11.0	11.0	\$565,072	\$676,744	\$682,261
Covina Examiners:						
Disability Eval Analyst III-Spec	45.1	47.0	47.0	4,400-5,348	2,872,691	2,947,271
Disability Eval Analyst II	2.0	2.0	2.0	4,009-4,874	116,976	116,976
Disability Eval Analyst	15.1	18.0	18.0	2,817-4,446	873,333	890,415
Totals, Covina Examiners	62.2	67.0	67.0	\$3,556,148	\$3,863,000	\$3,954,662
Covina Clerical:						
Prog Techn II	22.8	25.0	25.0	2,638-3,209	939,859	945,067
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Covina Clerical	23.8	26.0	26.0	\$892,418	\$973,771	\$978,979
Covina:						
Medical Consultant I (DSS)	7.8	10.0	10.0	8,711-12,894	1,360,858	1,395,767
Medical Consultant I (PSYCH)	1.6	2.0	2.0	8,711-12,894	309,456	309,456
Totals, Covina	9.4	12.0	12.0	\$1,366,771	\$1,670,314	\$1,705,223
Covina Supervisory:						
Disability Eval Administrator I	6.5	7.0	7.0	5,079-6,127	485,978	494,735
Totals, Covina Supervisory	6.5	7.0	7.0	\$452,717	\$485,978	\$494,735
LA South Administration:						
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, LA South Administration	1.0	1.0	1.0	\$42,943	\$44,496	\$44,496
Golden Gate Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	144,578	147,048
Disability Eval Analyst III-Spec	3.7	4.0	4.0	4,400-5,348	235,507	242,733

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Disability Eval Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	115,644	115,644
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Golden Gate Administration	12.7	13.0	13.0	\$735,256	\$763,989	\$773,685
Golden Gate - Examiners:						
Disability Eval Analyst III-Spec	17.5	29.0	29.0	4,400-5,348	1,655,282	1,712,380
Disability Eval Analyst	19.0	19.0	19.0	2,817-4,446	834,867	865,600
Totals, Golden Gate - Examiners	36.5	48.0	48.0	\$1,890,913	\$2,490,149	\$2,577,980
Golden Gate-Clerical:						
Prog Techn II	25.2	29.0	29.0	2,638-3,209	1,094,438	1,100,814
Mgt Services Asst	1.0	1.0	1.0	2,193-2,666	31,992	31,992
Office Asst-Typing	1.1	2.0	2.0	2,143-2,826	60,270	61,590
Totals, Golden Gate-Clerical	27.3	32.0	32.0	\$1,017,800	\$1,186,700	\$1,194,396
Golden Gate - Medical Consultants:						
Medical Consultant I (DSS)	9.5	12.9	12.9	8,711-12,894	1,661,564	1,710,351
Medical Consultant I (PSYCH)	1.1	2.5	2.5	8,711-12,894	271,924	285,527
Totals, Golden Gate - Medical Consultants	10.6	15.4	15.4	\$1,452,911	\$1,933,488	\$1,995,878
Golden Gate - Supervisory:						
Disability Eval Administrator I	5.9	7.0	7.0	5,079-6,127	476,824	489,644
Totals, Golden Gate - Supervisory	5.9	7.0	7.0	\$412,178	\$476,824	\$489,644
Bay Area Administration:						
Disability Eval Administrator III	-	1.0	1.0	6,779-7,474	81,348	85,416
Totals, Bay Area Administration	-	1.0	1.0	-	\$81,348	\$85,416
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,050	89,688
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	1.9	3.0	3.0	5,079-6,127	205,862	211,782
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	188,508	191,512
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, San Diego Administration	9.9	11.0	11.0	\$600,543	\$686,976	\$696,538
San Diego - Examiners:						
Disability Eval Analyst III-Spec	33.6	48.0	48.0	4,400-5,348	2,807,916	2,890,617
Disability Eval Analyst II	1.0	1.0	1.0	4,009-4,874	59,688	59,688
Disability Eval Analyst	27.0	25.0	25.0	2,817-4,446	1,155,878	1,202,366
Totals, San Diego - Examiners	61.6	74.0	74.0	\$3,293,966	\$4,023,482	\$4,152,671
San Diego - Clerical:						
Prog Techn II	23.7	30.0	30.0	2,638-3,209	1,111,149	1,120,684
Totals, San Diego - Clerical	23.7	30.0	30.0	\$891,984	\$1,111,149	\$1,120,684
San Diego - Medical Consult:						
Medical Consultant I (DSS)	10.6	13.5	13.5	8,711-12,894	1,981,658	2,011,778
Medical Consultant I (PSYCH)	6.4	8.0	8.0	8,711-12,894	1,110,694	1,137,866
Totals, San Diego - Medical Consult	17.0	21.5	21.5	\$2,520,496	\$3,092,352	\$3,149,644
San Diego - Supervisory:						
Disability Eval Administrator I	7.9	8.0	8.0	5,079-6,127	579,264	587,499
Totals, San Diego - Supervisory	7.9	8.0	8.0	\$550,612	\$579,264	\$587,499
La Jolla Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Disability Eval Analyst III-Spec	3.2	6.0	6.0	4,400-5,348	354,269	362,358
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, La Jolla Administration	9.2	12.0	12.0	\$583,800	\$753,533	\$761,622
La Jolla - Examiners:						
Disability Eval Analyst III-Spec	43.8	57.0	57.0	4,400-5,348	3,335,961	3,429,826
Disability Eval Analyst II	0.2	-	-	4,009-4,874	-	-
Disability Eval Analyst	19.7	19.0	19.0	2,817-4,446	821,131	858,422
Totals, La Jolla - Examiners	63.7	76.0	76.0	\$3,461,399	\$4,157,092	\$4,288,248
La Jolla - Clerical:						
Prog Techn II	27.4	32.0	32.0	2,638-3,209	1,189,311	1,200,915
Totals, La Jolla - Clerical	27.4	32.0	32.0	\$1,019,963	\$1,189,311	\$1,200,915
La Jolla - Medical Consultants:						
Medical Consultant I (PSYCH)	3.5	4.0	4.0	8,711-12,894	612,912	617,712
Medical Consultant I (DSS)	11.8	16.4	16.4	8,711-12,894	2,202,125	2,267,112
Totals, La Jolla - Medical Consultants	15.3	20.4	20.4	\$2,314,340	\$2,815,037	\$2,884,824
La Jolla - Supervisors:						
Disability Eval Administrator I	7.7	8.0	8.0	5,079-6,127	585,651	588,192
Totals, La Jolla - Supervisors	7.7	8.0	8.0	\$550,246	\$585,651	\$588,192
Sacramento Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.8	2.0	2.0	5,576-6,727	147,636	150,984
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	145,189	147,048
Disability Eval Analyst III-Spec	3.9	5.0	5.0	4,400-5,348	293,524	304,174
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	71,400	73,008
Business Service Asst-Spec	0.8	2.0	2.0	2,495-3,708	59,880	62,880
Totals, Sacramento Administration	11.2	14.0	14.0	\$693,477	\$807,317	\$827,782
Sacramento - Examiners:						
Disability Eval Analyst III-Spec	33.3	64.0	64.0	4,400-5,348	3,659,987	3,781,511
Disability Eval Analyst	45.1	44.0	44.0	2,817-4,446	1,924,523	1,997,294
Totals, Sacramento - Examiners	78.4	108.0	108.0	\$4,035,489	\$5,584,510	\$5,778,805
Sacramento - Clerical:						
Prog Techn II	36.5	42.0	42.0	2,638-3,209	1,559,593	1,577,653
Svc Asst-Soc Svc	1.0	1.0	1.0	2,017-2,251	27,012	27,012
Totals, Sacramento - Clerical	37.5	43.0	43.0	\$1,368,473	\$1,586,605	\$1,604,665
Sacramento - Medical Consultant:						
Medical Consultant I (DSS)	13.2	19.0	19.0	8,711-12,894	2,538,399	2,581,779
Medical Consultant I (PSYCH)	2.4	3.0	3.0	8,711-12,894	464,184	464,184
Totals, Sacramento - Medical Consultant	15.6	22.0	22.0	\$2,246,273	\$3,002,583	\$3,045,963
Sacramento - Supervisors:						
Disability Eval Administrator I	7.8	10.0	10.0	5,079-6,127	689,463	702,852
Totals, Sacramento - Supervisors	7.8	10.0	10.0	\$545,241	\$689,463	\$702,852
Stockton - Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Analyst III-Spec	2.4	5.0	5.0	4,400-5,348	270,435	283,959
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,708	29,940	31,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Stockton - Administration	6.3	9.0	9.0	\$366,982	\$509,955	\$524,979
Stockton - Examiners:						
Disability Eval Analyst III-Spec	11.5	19.0	19.0	4,400-5,348	1,035,129	1,086,555
Disability Eval Analyst	29.7	30.0	30.0	2,817-4,446	1,436,504	1,478,567
Totals, Stockton - Examiners	41.2	49.0	49.0	\$2,039,819	\$2,471,633	\$2,565,122
Stockton - Clerical:						
Prog Techn II	18.6	23.0	23.0	2,638-3,209	832,450	849,739
Totals, Stockton - Clerical	18.6	23.0	23.0	\$681,086	\$832,450	\$849,739
Stockton - Medical Consultants:						
Medical Consultant I (DSS)	2.4	3.0	3.0	8,711-12,894	396,306	408,384
Totals, Stockton - Medical Consultants	2.4	3.0	3.0	\$314,123	\$396,306	\$408,384
Stockton - Supervisory:						
Disability Eval Administrator I	4.2	6.0	6.0	5,079-6,127	398,968	414,724
Totals, Stockton - Supervisory	4.2	6.0	6.0	\$276,100	\$398,968	\$414,724
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	85,416	89,688
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Disability Eval Analyst III-Spec	2.5	3.0	3.0	4,400-5,348	184,353	187,702
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Sierra Administration	9.5	10.0	10.0	\$567,379	\$619,713	\$627,334
Sierra - Examiners:						
Disability Eval Analyst III-Spec	30.4	45.0	45.0	4,400-5,348	2,625,241	2,699,602
Disability Eval Analyst	26.3	28.0	28.0	2,817-4,446	1,304,070	1,355,765
Totals, Sierra - Examiners	56.7	73.0	73.0	\$3,039,392	\$3,929,311	\$4,055,367
Sierra - Clerical:						
Prog Techn II	25.4	30.0	30.0	2,638-3,209	1,130,096	1,136,912
Totals, Sierra - Clerical	25.4	30.0	30.0	\$953,276	\$1,130,096	\$1,136,912
Sierra - Medical Consultants:						
Medical Consultant I (PSYCH)	0.7	2.0	2.0	8,711-12,894	259,260	264,492
Medical Consultant I (DSS)	8.5	11.0	11.0	8,711-12,894	1,502,414	1,546,604
Totals, Sierra - Medical Consultants	9.2	13.0	13.0	\$1,294,111	\$1,761,674	\$1,811,096
Sierra - Supervisors:						
Disability Eval Administrator I	6.9	9.0	9.0	5,079-6,127	612,475	631,279
Totals, Sierra - Supervisors	6.9	9.0	9.0	\$465,956	\$612,475	\$631,279
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Disability Eval Analyst III-Spec	3.1	5.0	5.0	4,400-5,348	286,065	297,157
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Business Service Asst-Spec	1.0	2.0	2.0	2,495-3,708	70,368	73,884
Office Asst Gen	1.0	2.0	2.0	2,074-2,770	58,752	60,030
Totals, Central Valley Administration	11.1	15.0	15.0	\$649,719	\$813,033	\$828,919
Central Valley - Examiners:						
Disability Eval Analyst III-Spec	39.2	56.0	56.0	4,400-5,348	3,303,270	3,385,387

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Disability Eval Analyst	22.5	17.0	17.0	2,817-4,446	857,837	879,256
Totals, Central Valley - Examiners	61.7	73.0	73.0	\$3,433,777	\$4,161,107	\$4,264,643
Central Valley - Clerical:						
Prog Techn II	26.5	30.0	30.0	2,638-3,209	1,120,262	1,133,124
Totals, Central Valley - Clerical	26.5	30.0	30.0	\$988,528	\$1,120,262	\$1,133,124
Central Valley - Medical Consultants:						
Medical Consultant I (DSS)	8.8	14.0	14.0	8,711-12,894	1,834,467	1,884,095
Medical Consultant I (PSYCH)	1.0	1.0	1.0	8,711-12,894	154,728	154,728
Totals, Central Valley - Medical Consultants	9.8	15.0	15.0	\$1,353,314	\$1,989,195	\$2,038,823
Central Valley - Supervisory:						
Disability Eval Administrator I	7.8	10.0	10.0	5,079-6,127	697,818	710,616
Totals, Central Valley - Supervisory	7.8	10.0	10.0	\$547,697	\$697,818	\$710,616
LA West Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,400-5,348	319,032	322,080
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, LA West Administration	13.0	13.0	13.0	\$781,866	\$797,172	\$800,220
LA West - Examiners:						
Disability Eval Analyst III-Spec	38.8	49.0	49.0	4,400-5,348	2,962,278	3,033,004
Disability Eval Analyst II	1.6	-	-	4,009-4,874	-	-
Disability Eval Analyst	14.4	15.0	15.0	2,817-4,446	673,756	698,632
Prog Techn II	0.1	-	-	2,638-3,209	-	-
Totals, LA West - Examiners	54.9	64.0	64.0	\$3,093,845	\$3,636,034	\$3,731,636
LA West - Clerical:						
Prog Techn II	24.1	28.0	28.0	2,638-3,209	1,057,668	1,062,420
Totals, LA West - Clerical	24.1	28.0	28.0	\$914,054	\$1,057,668	\$1,062,420
LA West - Medical Consultant:						
Medical Consultant I (DSS)	7.5	9.0	9.0	8,711-12,894	1,329,216	1,334,448
Medical Consultant I (PSYCH)	1.0	1.0	1.0	8,711-12,894	154,728	154,728
Totals, LA West - Medical Consultant	8.5	10.0	10.0	\$1,361,541	\$1,483,944	\$1,489,176
LA West - Supervisory:						
Disability Eval Administrator I	6.5	8.0	8.0	5,079-6,127	565,359	577,092
Totals, LA West - Supervisory	6.5	8.0	8.0	\$458,963	\$565,359	\$577,092
LA North Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Disability Eval Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Disability Eval Administrator I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,400-5,348	183,680	190,496
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, LA North Administration	11.0	11.0	11.0	\$672,238	\$693,352	\$700,168
LA North - Examiners:						
Disability Eval Analyst III-Spec	37.1	51.0	51.0	4,400-5,348	3,066,076	3,142,202
Disability Eval Analyst	15.6	14.0	14.0	2,817-4,446	623,491	643,767
Totals, LA North - Examiners	52.7	65.0	65.0	\$2,959,683	\$3,689,567	\$3,785,969

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
LA North - Clerical:						
Prog Techn II	22.2	25.0	25.0	2,638-3,209	942,144	946,896
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Svc Asst-Soc Svc	1.0	1.0	1.0	2,017-2,251	27,012	27,012
Totals, LA North - Clerical	24.2	27.0	27.0	\$900,699	\$1,003,068	\$1,007,820
LA North - Medical Consultants:						
Medical Consultant I (DSS)	12.9	17.0	17.0	8,711-12,894	2,325,180	2,366,976
Medical Consultant I (PSYCH)	2.4	4.0	4.0	8,711-12,894	521,353	528,408
Totals, LA North - Medical Consultants	15.3	21.0	21.0	\$2,342,016	\$2,846,533	\$2,895,384
LA North - Supervisory:						
Disability Eval Administrator I	6.7	7.0	7.0	5,079-6,127	494,721	501,808
Totals, LA North - Supervisory	6.7	7.0	7.0	\$461,703	\$494,721	\$501,808
Central Support Services Branch:						
Disability Eval Administrator III	0.9	1.0	1.0	6,779-7,474	86,521	89,282
Totals, Central Support Services Branch	0.9	1.0	1.0	\$73,872	\$86,521	\$89,282
Program Support Bur - Covina:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	6.0	7.0	7.0	4,400-5,348	446,622	447,384
Prog Techn II	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur - Covina	7.9	9.0	9.0	\$483,885	\$558,654	\$559,416
Program Support Bur - Golden Gate:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	4.6	6.0	6.0	4,400-5,348	371,832	374,472
Totals, Program Support Bur - Golden Gate	5.6	7.0	7.0	\$363,749	\$445,356	\$447,996
Program Support Bur - San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	7.4	8.0	8.0	4,400-5,348	510,936	512,760
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur - San Diego	9.4	10.0	10.0	\$568,558	\$622,968	\$624,792
Program Support Bur - Sacramento:						
Disability Eval Administrator I	1.0	2.0	2.0	5,079-6,127	134,472	137,520
Disability Eval Analyst III-Spec	7.3	8.0	8.0	4,400-5,348	486,420	497,843
Disability Eval Analyst	0.3	1.0	1.0	2,817-4,446	33,804	35,496
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur - Sacramento	9.6	12.0	12.0	\$560,488	\$693,204	\$709,367
Program Support Bur - Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,400-5,348	317,832	317,832
Prog Techn II	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur - Sierra	6.9	7.0	7.0	\$419,922	\$429,864	\$429,864
Program Support Bur - LAW:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	4.0	5.0	5.0	4,400-5,348	309,504	312,144
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur - LAW	6.0	7.0	7.0	\$363,358	\$421,536	\$424,176
Systems Modernization Bureau:						
Disability Eval Administrator II	0.9	1.0	1.0	5,576-6,727	78,372	80,724
Disability Eval Administrator I	0.9	1.0	1.0	5,079-6,127	66,666	70,000
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,619-5,897	140,954	141,526
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,400-5,348	256,704	256,704
Disability Eval Analyst III-Spec	6.8	7.0	7.0	4,400-5,348	427,024	438,946
Prog Techn II	3.0	6.0	6.0	2,638-3,209	206,614	213,094
Totals, Systems Modernization Bureau	18.6	22.0	22.0	\$1,097,444	\$1,253,926	\$1,278,586
Program Services Bureau:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	78,078	80,724
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,127	141,197	144,518
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	68,223	71,445
Assoc Govtl Prog Analyst	6.6	6.0	6.0	4,400-5,348	363,370	375,007
Disability Eval Analyst III-Spec	3.8	5.0	5.0	4,400-5,348	289,823	300,936
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	52,704	52,704
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Program Services Bureau	16.1	18.0	18.0	\$942,957	\$1,071,731	\$1,103,670
Program Support Bur - La Jolla:						
Disability Eval Administrator I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	8.0	9.0	9.0	4,400-5,348	562,144	565,800
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur - La Jolla	9.9	11.0	11.0	\$597,565	\$674,176	\$677,832
Program Support Bur - Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	5.2	6.0	6.0	4,400-5,348	385,056	385,056
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur - Roseville	7.2	8.0	8.0	\$437,184	\$497,088	\$497,088
Program Support Bur - Central Valley:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	5.1	7.0	7.0	4,400-5,348	404,988	410,632
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur - Central Valley	7.1	9.0	9.0	\$425,528	\$517,020	\$522,664
Program Support Bur - LA North:						
Disability Eval Administrator I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Disability Eval Analyst III-Spec	4.9	5.0	5.0	4,400-5,348	320,880	320,880
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Program Support Bur - LA North	6.9	7.0	7.0	\$418,882	\$432,912	\$432,912
Blankets:						
Temporary Help	42.1	43.7	43.7	(3,252,208)	2,111,428	2,111,428
Overtime	-	-	-	(1,719,933)	3,397,091	3,397,091
Totals, Blankets	42.1	43.7	43.7	\$4,972,141	\$5,508,519	\$5,508,519
Totals, Disability Determination Service Division - Federal	1,375.8	1,659.0	1,659.0	\$86,315,772	\$104,761,413	\$106,945,107
Adult Programs Division						
Adult Programs Division:						
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	113,628	113,628
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	88,976	89,688
Staff Services Mgr II-Supvry	4.0	4.0	4.0	5,576-6,727	322,896	322,896
Staff Services Mgr I ¹	10.8	14.0	11.0	5,079-6,127	959,284	790,587
Assoc Mgt Auditor ⁴	-	1.0	-	4,619-5,897	55,428	-
Research Analyst II-Gen	1.2	2.0	2.0	4,619-5,616	123,129	129,285
Assoc Govtl Prog Analyst ⁷	32.0	39.5	34.5	4,400-5,348	2,372,788	2,126,554

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Sr Medical Transcriber	0.3	1.0	1.0	2,896-3,740	41,748	43,824
Staff Services Analyst-Gen ⁴	4.5	5.0	4.0	2,817-4,446	235,716	197,313
Jr Staff Analyst-Gen	-	5.8	5.8	2,817-3,708	196,063	205,877
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	139,563	144,576
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Adult Programs Division	60.5	81.3	71.3	\$3,724,380	\$4,813,421	\$4,329,750
Blankets:						
Temporary Help	1.6	-	-	(90,906)	-	-
Overtime	-	-	-	(782)	-	-
Totals, Blankets	1.6	-	-	\$91,688	-	-
Totals, Adult Programs Division	62.1	81.3	71.3	\$3,816,068	\$4,813,421	\$4,329,750
Disability Determination Service Division - State						
State Programs - Oakland:						
Medical Consultant I (DSS)	5.4	5.5	5.5	8,711-12,894	817,146	819,762
Medical Consultant I (PSYCH)	1.5	2.0	2.0	8,711-12,894	309,456	309,456
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Disability Eval Administrator I	5.8	6.0	6.0	5,079-6,127	437,529	440,451
Disability Eval Analyst III-Spec	20.4	22.7	22.7	4,400-5,348	1,419,943	1,430,874
Disability Eval Analyst II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Disability Eval Analyst	12.3	14.0	14.0	2,817-4,446	699,445	710,755
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,008
Prog Techn II	20.2	21.0	21.0	2,638-3,209	806,210	806,210
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst Gen	1.0	1.0	1.0	2,074-2,770	29,532	31,008
Totals, State Programs - Oakland	72.6	79.2	79.2	\$4,413,590	\$4,860,325	\$4,891,188
State Programs - Los Angeles:						
Medical Consultant I (DSS)	6.0	6.0	6.0	8,711-12,894	900,707	906,243
Disability Eval Administrator III	1.0	1.0	1.0	6,779-7,474	87,552	89,688
Disability Eval Administrator I	5.1	6.0	6.0	5,079-6,127	428,568	431,616
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,400-5,348	38,506	38,506
Disability Eval Analyst III-Spec	24.2	30.0	30.0	4,400-5,348	1,823,250	1,862,751
Disability Eval Analyst	6.8	7.0	7.0	2,817-4,446	343,497	355,243
Office Techn-Typing	1.3	2.0	2.0	2,686-3,264	72,600	74,208
Prog Techn II	19.1	23.0	23.0	2,638-3,209	874,976	879,947
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, State Programs - Los Angeles	65.1	76.6	76.6	\$3,961,114	\$4,614,152	\$4,682,698
State Programs - QA Section:						
Disability Eval Analyst III-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, State Programs - QA Section	2.0	2.0	2.0	\$126,376	\$128,352	\$128,352
Blankets:						
Temporary Help	4.6	3.0	3.0	(305,019)	264,417	264,417
Overtime	-	-	-	(87,847)	7,207	7,207
Totals, Blankets	4.6	3.0	3.0	\$392,866	\$271,624	\$271,624
Totals, Disability Determination Service Division - State	144.3	160.8	160.8	\$8,893,946	\$9,874,453	\$9,973,862
PLP/Furlough Reduction	-	-	-	-	-11,750,957	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
TOTALS, AUTHORIZED POSITIONS	3,645.0	4,383.0	4,356.4	\$229,695,229	\$260,800,311	\$275,764,694
<i>Regular Ongoing Positions</i>	3,533.2	4,324.0	4,297.4	219,248,541	253,385,162	268,349,545
<i>Temporary Help</i>	111.8	59.0	59.0	8,376,353	3,112,285	3,112,285
<i>Overtime</i>	-	-	-	2,070,335	4,302,864	4,302,864
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Children and Family Services Division:						
Social Services Consultant III	-	-2.0	-2.0	4,274-5,618	-	-
Administration Division:						
Acctg Administrator I-Spec	-	-1.0	-1.0	4,833-5,874	-	-
Assoc Acctg Analyst	-	-1.0	-1.0	4,619-5,616	-	-
Sr Acctg Officer-Spec	-	-1.0	-1.0	4,400-5,348	-	-
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-	-
Community Care Licensing Division:						
Office Asst-Typing	-	-1.0	-1.0	2,143-2,826	-	-
Disability Determination Service Division - Federal:						
Disability Eval Administrator I	-	-9.0	-9.0	5,079-6,127	-	-
Disability Eval Analyst III-Spec	-	-51.0	-51.0	4,400-5,348	-	-
Disability Eval Analyst	-	-41.0	-41.0	2,817-4,446	-	-
Prog Techn II	-	-43.0	-43.0	2,638-3,209	-	-
Office Asst-Typing	-	-2.0	-2.0	2,143-2,826	-	-

¹ 3.0 positions limited-term to 6/30/2013.

² 1.0 position limited-term to 12/31/2013.

³ 5.0 positions limited-term to 12/31/2013.

⁴ 1.0 position limited-term to 6/30/2013.

⁵ 1.0 position limited-term to 6/30/2014.

⁶ 0.5 position limited-term to 6/30/2013.

⁷ 5.0 positions limited-term to 6/30/2013.