

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Executive Director | - | 1.0 | 1.0 | \$9,156-10,200 | \$119,856 | \$122,400 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 8,536-9,512 | 102,432 | 107,556 |
| Deputy Director of Policy and Planning | 0.8 | 1.0 | 1.0 | 8,144-9,071 | 106,011 | 108,562 |
| Attorney III | 1.0 | 1.0 | 1.0 | 7,836-10,054 | 99,969 | 104,964 |
| Deputy Director of Regional Office Operations | 0.5 | 1.0 | 1.0 | 7,406-8,009 | 91,092 | 94,710 |
| Executive Director II | 4.9 | 6.0 | 6.0 | 6,737-7,504 | 521,880 | 529,968 |
| Executive Director I | 8.0 | 7.0 | 7.0 | 6,423-7,155 | 588,236 | 594,916 |
| Legislation & Communications Manager | 0.5 | 1.0 | 1.0 | 6,423-7,155 | 82,866 | 85,374 |
| Planning & Program Specialist | - | 1.0 | 1.0 | 5,774-5,948 | 69,288 | 71,376 |
| Community Program Specialist IV | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Community Program Specialist III | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Staff Services Manager I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 144,048 | 149,424 |
| Associate Information Systems Analyst | 0.9 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Legislative Specialist | - | 1.0 | 1.0 | 4,512-5,446 | 54,144 | 56,856 |
| Associate Governmental Program Analyst | 2.9 | 3.0 | 3.0 | 4,488-5,618 | 191,152 | 193,972 |
| Community Program Specialist II | 30.9 | 35.5 | 35.5 | 4,488-5,618 | 2,336,823 | 2,360,758 |
| Community Program Specialist I | 1.0 | 1.0 | 1.0 | 3,731-4,671 | 56,052 | 56,052 |
| Executive Assistant | 0.5 | - | - | 3,354-4,198 | - | - |
| Staff Services Analyst-Gen | 1.5 | 2.0 | 2.0 | 2,873-4,671 | 110,268 | 111,846 |
| Office Technician-Typing | 14.4 | 16.5 | 16.5 | 2,740-3,429 | 639,744 | 654,135 |
| Office Assistant-Gen | 2.5 | 3.0 | 3.0 | 2,115-2,910 | 104,760 | 104,760 |
| Temporary Help | 2.6 | - | - | (229,760) | 54,000 | 54,000 |
| Overtime | - | - | - | (3,498) | 12,500 | 12,500 |
| TOTALS, AUTHORIZED POSITIONS | 77.7 | 87.0 | 87.0 | \$5,081,865 | \$5,721,521 | \$5,810,529 |
| FI\$Cal Current Service Level Adjustment | | - | - | | 32,479 | -56,529 |
| BASELINE POSITIONS | | 87.0 | 87.0 | | \$5,754,000 | \$5,754,000 |
| <i>Regular/Ongoing Positions</i> | 75.1 | 87.0 | 87.0 | 4,848,607 | 5,687,500 | 5,687,500 |
| <i>Temporary Help</i> | 2.6 | - | - | 229,760 | 54,000 | 54,000 |
| <i>Overtime</i> | - | - | - | 3,498 | 12,500 | 12,500 |
| Budget Position Transparency | | -9.0 | -9.0 | | -763,000 | -763,000 |
| BASELINE BUDGETED POSITIONS | | 78.0 | 78.0 | | \$4,991,000 | \$4,991,000 |

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| Executive | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$16,667 | \$200,004 | \$200,004 |
| Chief Dep Director | 1.0 | 1.0 | 1.0 | 9,156-10,200 | 121,980 | 121,980 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 54,217 | 54,217 |
| Temporary Help | 1.1 | - | - | (70,536) | - | - |
| Overtime | - | - | - | (4,723) | - | - |
| Totals, Executive | 4.1 | 3.0 | 3.0 | \$451,461 | \$376,201 | \$376,201 |
| Administration | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 74,275 | 76,634 |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,873-4,671 | 108,590 | 110,928 |
| Temporary Help | 2.3 | - | - | (155,246) | - | - |
| Overtime | - | - | - | (1,631) | - | - |
| Totals, Administration | 8.2 | 6.0 | 6.0 | \$545,795 | \$402,513 | \$407,210 |
| Legislative and Public Affairs | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 90,792 | 90,792 |
| Temporary Help | 0.9 | - | - | (58,904) | - | - |
| Totals, Legislative and Public Affairs | 1.9 | 1.0 | 1.0 | \$146,096 | \$90,792 | \$90,792 |
| Information Technology | | | | | | |
| Data Proc Mgr I | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 69,480 | 72,956 |
| Staff Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,166-6,793 | 81,516 | 81,516 |
| Staff Info Systems Analyst-Spec | 0.8 | 1.0 | 1.0 | 5,166-6,793 | 70,738 | 74,275 |
| Temporary Help | 0.3 | - | - | (19,608) | - | - |
| Overtime | - | - | - | (3,124) | - | - |
| Totals, Information Technology | 3.1 | 3.0 | 3.0 | \$225,230 | \$221,734 | \$228,747 |
| Legal Affairs | | | | | | |
| Administrative Advr II | 1.0 | 1.0 | 1.0 | 8,892-10,301 | 123,612 | 123,612 |
| Totals, Legal Affairs | 1.0 | 1.0 | 1.0 | \$123,612 | \$123,612 | \$123,612 |
| Disaster Medical Svcs | | | | | | |
| Prog Mgr III | 0.8 | 1.0 | 1.0 | 7,027-7,977 | 95,724 | 95,724 |
| Hlth Prog Mgr III | 0.3 | - | - | 6,915-7,852 | - | - |
| Prog Mgr II | 0.8 | 1.0 | 1.0 | 5,833-7,260 | 87,120 | 87,120 |
| Hlth Prog Mgr II | 0.3 | - | - | 5,688-7,068 | - | - |
| Emergency Mgt Instructor II | 0.8 | 1.0 | 1.0 | 5,479-6,814 | 81,768 | 81,768 |
| Hlth Prog Spec II | 0.3 | - | - | 5,415-6,778 | - | - |
| Prog Mgr I | 2.3 | 3.0 | 3.0 | 5,309-6,606 | 237,816 | 237,816 |
| Hlth Prog Mgr I | 0.3 | - | - | 5,181-6,437 | - | - |
| Staff Svcs Mgr I | 0.3 | - | - | 5,181-6,437 | - | - |
| Staff Info System Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,166-6,793 | 163,032 | 163,032 |
| Sr Emergency Svcs Coordinator | 3.9 | 8.0 | 8.0 | 4,961-6,167 | 536,646 | 551,220 |
| Hlth Prog Spec I | 1.5 | 2.0 | 2.0 | 4,930-6,171 | 133,212 | 136,176 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,488-5,618 | 65,634 | 67,416 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 45,707 | 47,996 |
| Office Techn Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Temporary Help | 0.4 | - | - | (28,424) | - | - |
| Overtime | - | - | - | (33,246) | 8,000 | 8,000 |
| Totals, Disaster Medical Svcs | 16.6 | 21.0 | 21.0 | \$1,217,236 | \$1,495,807 | \$1,517,416 |
| Emergency Medical Svcs Systems | | | | | | |

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| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Hlth Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Hlth Prog Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 80,139 | 81,336 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 76,756 | 77,244 |
| Hlth Prog Spec I | 1.8 | 2.0 | 2.0 | 4,930-6,171 | 148,104 | 148,104 |
| Assoc Hlth Prog Advr | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,488-5,618 | 112,912 | 118,560 |
| Sr Legal Typist | 0.8 | 1.0 | 1.0 | 2,641-3,693 | 44,316 | 44,316 |
| Temporary Help | 2.7 | - | - | (175,406) | - | - |
| Overtime | - | - | - | (2,718) | - | - |
| Totals, Emergency Medical Svcs Systems | 11.1 | 9.0 | 9.0 | \$743,541 | \$614,459 | \$621,792 |
| Emergency Medical Svcs Personnel | | | | | | |
| Hlth Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Supvng Special Investigator I | 1.0 | 1.0 | 1.0 | 5,476-6,805 | 81,660 | 81,660 |
| Staff Svcs Mgr I | 1.9 | 2.0 | 2.0 | 5,181-6,437 | 139,416 | 142,524 |
| Assoc Hlth Prog Advr | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 56,320 | 59,140 |
| Assoc Govtl Prog Analyst ¹ | 3.6 | 4.0 | 3.0 | 4,488-5,618 | 245,232 | 194,208 |
| Special Investigator | 5.0 | 5.0 | 5.0 | 3,902-6,076 | 346,827 | 355,096 |
| Prog Techn III | 1.0 | 1.0 | 1.0 | 3,010-3,770 | 45,240 | 45,240 |
| Staff Svcs Analyst-Gen | 1.5 | 2.0 | 2.0 | 2,873-4,671 | 88,582 | 93,016 |
| Office Techn Typing | 1.7 | 3.0 | 3.0 | 2,740-3,429 | 103,094 | 108,250 |
| Prog Techn II | - | 1.0 | 1.0 | 2,691-3,371 | 32,292 | 33,912 |
| Temporary Help | 1.5 | 3.2 | 0.2 | (100,254) | 68,000 | 7,000 |
| Overtime | - | - | - | (1,406) | - | - |
| Totals, Emergency Medical Svcs Personnel | 19.1 | 24.2 | 20.2 | \$1,192,548 | \$1,291,479 | \$1,204,862 |
| Emergency Medical Svcs Authority Unit | | | | | | |
| Staff Prog Analyst-Spec | 0.9 | 1.0 | 1.0 | 5,166-6,793 | 81,516 | 81,516 |
| Hlth Prog Spec I | 0.3 | - | - | 4,930-6,171 | - | - |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 4,488-5,618 | 59,376 | 62,340 |
| Special Investigator | 0.8 | 1.0 | 1.0 | 3,902-6,076 | 46,824 | 49,164 |
| Totals, Emergency Medical Svcs Authority Unit | 2.2 | 3.0 | 3.0 | \$165,522 | \$187,716 | \$193,020 |
| Totals, Emergency Medical Svcs Authority | 67.3 | 71.2 | 67.2 | \$4,811,041 | \$4,804,313 | \$4,763,652 |
| TOTALS, AUTHORIZED POSITIONS | 67.3 | 71.2 | 67.2 | \$4,811,041 | \$4,804,313 | \$4,763,652 |
| FI\$Cal Current Service Level Adjustment | | - | 1.0 | | 112,687 | 92,348 |
| BASELINE POSITIONS | | 71.2 | 68.2 | | \$4,917,000 | \$4,856,000 |
| <i>Regular/Ongoing Positions</i> | 58.1 | 68.2 | 68.2 | 4,155,814 | 4,841,000 | 4,841,000 |
| <i>Temporary Help</i> | 9.2 | 3.0 | - | 608,378 | 68,000 | 7,000 |
| <i>Overtime</i> | - | - | - | 46,849 | 8,000 | 8,000 |
| Budget Position Transparency | | -4.1 | -1.1 | | -334,000 | -272,000 |
| BASELINE BUDGETED POSITIONS | | 67.1 | 67.1 | | \$4,583,000 | \$4,584,000 |

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

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| Director's Office | | | | | | |
| Executive: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$162,795 | \$162,795 | \$162,795 |
| Chief Dep Director | 0.9 | 1.0 | 1.0 | 10,885-12,128 | 139,476 | 139,476 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Info Officer II | 1.0 | 1.0 | 1.0 | 5,418-6,733 | 78,036 | 80,796 |
| Staff Services Mgr I | 1.4 | 2.0 | 2.0 | 5,181-6,437 | 134,232 | 137,437 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,903-4,888 | 56,052 | 56,052 |
| Staff Services Analyst - Gen | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 46,455 | 48,780 |
| Totals, Executive | 7.1 | 8.0 | 8.0 | \$652,791 | \$725,658 | \$733,948 |
| Information Security Office: | | | | | | |
| Staff Info Sys Analyst - Spec | 1.1 | 1.0 | 1.0 | 5,166-6,793 | 61,992 | 65,088 |
| Temporary Help | 0.2 | - | - | (8,828) | - | - |
| Totals, Information Security Office | 1.3 | 1.0 | 1.0 | \$89,350 | \$61,992 | \$65,088 |
| Legal Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 134,904 | 134,904 |
| Attorney III | 2.0 | 2.0 | 2.0 | 7,682-9,857 | 224,436 | 229,686 |
| Attorney | 2.5 | 3.0 | 3.0 | 4,674-8,063 | 215,694 | 223,809 |
| Staff Services Analyst - Gen | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 34,476 | 36,204 |
| Temporary Help | 0.1 | - | - | (5,829) | 11,000 | 11,000 |
| Overtime | - | - | - | (519) | - | - |
| Totals, Legal Office | 6.4 | 7.0 | 7.0 | \$575,896 | \$620,510 | \$635,603 |
| Committee for Protection of Human Subjects: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Staff Services Analyst - Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 49,574 | 52,056 |
| Temporary Help | 0.1 | - | - | (6,686) | - | - |
| Totals, Committee for Protection of Human Subjects | 2.1 | 2.0 | 2.0 | \$132,689 | \$126,818 | \$129,300 |
| Totals, Director's Office | 16.9 | 18.0 | 18.0 | \$1,450,726 | \$1,534,978 | \$1,563,939 |
| Healthcare Quality and Analysis | | | | | | |
| Division Administration: | | | | | | |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,080-3,858 | 46,296 | 46,296 |
| Temporary Help | - | - | - | (2,281) | - | - |
| Totals, Division Administration | 1.0 | 1.0 | 1.0 | \$48,577 | \$46,296 | \$46,296 |
| Clinical Data Program: | | | | | | |
| Research Scientist Mgr - Epidemiology | 0.9 | 1.0 | 1.0 | 9,069-10,298 | 123,576 | 123,576 |
| Research Scientist Supvr II - Epidemiology | 1.0 | 1.0 | 1.0 | 7,723-9,620 | 115,370 | 115,440 |
| Research Scientist III - Epidemiology ¹ | - | 1.0 | 1.0 | 5,796-7,255 | 69,552 | 73,030 |
| Research Scientist II - Epidemiology | 1.0 | 1.0 | 1.0 | 5,309-6,596 | 79,152 | 79,152 |
| Research Prog Spec I ² | 0.8 | 2.0 | 2.0 | 4,930-6,171 | 133,212 | 136,170 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 59,140 | 62,093 |
| Temporary Help | 0.7 | - | - | (37,340) | - | - |
| Overtime | - | - | - | (1,148) | - | - |
| Totals, Clinical Data Program | 5.4 | 7.0 | 7.0 | \$453,355 | \$580,002 | \$589,461 |
| Hospital Outcomes: | | | | | | |
| Research Scientist Supvr I - Epidemiology | 1.0 | 1.0 | 1.0 | 6,537-8,146 | 97,752 | 97,752 |
| Research Scientist III - Epidemiology | 1.8 | 2.0 | 2.0 | 5,796-7,255 | 171,750 | 173,838 |
| Research Scientist II - Epidemiology | 1.0 | 1.0 | 1.0 | 5,309-6,596 | 74,673 | 77,865 |
| Research Scientist I - Epidemiology | 1.0 | 1.0 | 1.0 | 4,833-6,006 | 70,500 | 72,072 |
| Totals, Hospital Outcomes | 4.8 | 5.0 | 5.0 | \$392,575 | \$414,675 | \$421,527 |

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| Healthcare Information Resource Center: | | | | | | |
| Staff Services Mgr II - Supvry | 2.0 | 2.0 | 2.0 | 5,688-7,068 | 169,632 | 169,632 |
| Research Prog Spec II | 1.1 | 1.5 | 1.5 | 5,415-6,778 | 118,726 | 122,004 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 5,181-6,437 | 154,246 | 154,488 |
| Research Prog Spec I | 1.4 | 2.0 | 2.0 | 4,930-6,171 | 133,185 | 136,176 |
| Assoc Govtl Prog Analyst | 5.6 | 5.4 | 5.4 | 4,488-5,618 | 327,269 | 338,380 |
| Asst Info Systems Analyst | 1.8 | 2.0 | 2.0 | 3,168-5,151 | 90,720 | 95,252 |
| Staff Services Analyst - Gen | 1.7 | 2.0 | 2.0 | 2,873-4,671 | 98,943 | 103,617 |
| Ofc Techn - Gen | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Temporary Help | 0.8 | 0.4 | 0.4 | (43,623) | 21,000 | 21,000 |
| Overtime | - | - | - | (575) | - | - |
| Totals, Healthcare Information Resource Center | 17.3 | 18.3 | 18.3 | \$1,096,083 | \$1,154,173 | \$1,181,001 |
| Totals, Healthcare Quality and Analysis | 28.5 | 31.3 | 31.3 | \$1,990,590 | \$2,195,146 | \$2,238,285 |
| Administration | | | | | | |
| Staff Services Mgr III | 0.5 | - | - | 6,915-7,852 | - | - |
| C.E.A. A | 0.8 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Staff Services Mgr II - Supvry | 1.9 | 2.0 | 2.0 | 5,688-7,068 | 169,632 | 169,632 |
| Acctg Administrator I - Supvr | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 73,218 | 76,414 |
| Staff Services Mgr I | 4.3 | 5.0 | 5.0 | 5,181-6,437 | 377,244 | 382,962 |
| Sr Acctg Ofcr - Supvr | 0.7 | 1.0 | 1.0 | 4,714-5,858 | 70,296 | 70,296 |
| Assoc Acctg Analyst ³ | 0.9 | 2.0 | 2.0 | 4,711-5,900 | 141,600 | 141,600 |
| Assoc Adm Analyst - Acctg Sys | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst | 2.7 | 3.0 | 3.0 | 4,488-5,618 | 186,137 | 191,780 |
| Assoc Personnel Analyst | 3.7 | 3.8 | 3.8 | 4,488-5,618 | 254,399 | 256,181 |
| Assoc Budget Analyst | 0.1 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Sr Acctg Ofcr - Spec | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Acctg Ofcr - Spec | 1.2 | 2.0 | 2.0 | 3,918-4,906 | 96,776 | 101,620 |
| Sr Pers Spec | 1.5 | 2.9 | 2.9 | 3,731-4,671 | 166,500 | 168,156 |
| Accountant Trainee | 2.1 | 2.0 | 2.0 | 3,305-3,941 | 87,447 | 89,454 |
| Staff Services Analyst - Gen | 4.1 | 3.7 | 3.7 | 2,873-4,671 | 178,002 | 184,930 |
| Jr Staff Analyst - Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Ofc Techn - Typing | 1.7 | 2.4 | 2.4 | 2,740-3,429 | 91,291 | 93,802 |
| Ofc Techn - Gen | 2.0 | 2.0 | 2.0 | 2,691-3,371 | 80,904 | 80,904 |
| Pers Spec | 0.5 | - | - | 2,654-4,273 | - | - |
| Pers Techn I | 0.8 | 1.0 | 1.0 | 2,456-3,600 | 43,200 | 43,200 |
| Prog Techn | 0.5 | 1.0 | 1.0 | 2,326-3,125 | 28,608 | 30,036 |
| Temporary Help | 2.2 | 0.6 | 0.6 | (124,110) | 20,664 | 20,664 |
| Overtime | - | - | - | (6,301) | 22,307 | 22,307 |
| Totals, Administration | 35.2 | 40.4 | 40.4 | \$2,136,780 | \$2,403,885 | \$2,441,326 |
| Information Technology Services Division | | | | | | |
| DP Mgr IV | 1.0 | 1.0 | 1.0 | 7,982-9,518 | 104,317 | 109,508 |
| Systems Software Spec III - Supvry | 1.0 | 1.0 | 1.0 | 6,544-8,602 | 103,224 | 103,224 |
| Sr Info Sys Analyst - Supvr | 0.7 | 1.0 | 1.0 | 5,967-7,843 | 94,108 | 94,116 |
| DP Mgr II | 5.0 | 4.9 | 4.9 | 5,966-7,842 | 436,254 | 442,626 |
| Sr Info Sys Analyst - Spec | 8.1 | 7.4 | 7.4 | 5,682-7,468 | 644,057 | 652,218 |
| Sr Programmer Analyst - Spec | 6.6 | 7.0 | 7.0 | 5,682-7,468 | 612,188 | 618,063 |
| Systems Software Spec II - Tech | 4.7 | 4.5 | 4.5 | 5,672-7,456 | 401,328 | 402,624 |
| Research Prog Spec II - Health | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Staff Info Sys Analyst - Spec | 6.2 | 7.0 | 7.0 | 5,166-6,793 | 540,445 | 548,588 |

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| Staff Programmer Analyst - Spec | 5.6 | 5.7 | 5.7 | 5,166-6,793 | 410,126 | 422,477 |
| Systems Software Spec I - Tech | 1.5 | 1.5 | 1.5 | 5,165-6,792 | 122,256 | 122,256 |
| Assoc Info Systems Analyst - Spec | 7.1 | 8.1 | 8.1 | 4,711-6,195 | 525,243 | 540,555 |
| Assoc Programmer Analyst - Spec | 1.3 | 1.5 | 1.5 | 4,711-6,195 | 87,652 | 92,036 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,488-5,618 | 54,976 | 57,724 |
| Asst Info Systems Analyst | 4.2 | 5.0 | 5.0 | 3,168-5,151 | 229,314 | 240,787 |
| Staff Services Analyst - Gen | 0.6 | - | - | 2,873-4,671 | - | - |
| Temporary Help | 1.9 | 1.0 | 1.0 | (106,700) | 47,843 | 47,843 |
| Overtime | - | - | - | (3,163) | 7,842 | 7,842 |
| Totals, Information Technology Services Division | 56.9 | 58.6 | 58.6 | \$4,306,501 | \$4,502,509 | \$4,583,823 |
| Healthcare Workforce Development | | | | | | |
| Division Administration: | | | | | | |
| C.E.A. B | 0.9 | 1.0 | 1.0 | 8,766-10,442 | 121,788 | 121,788 |
| Staff Services Mgr II - Supvry | 3.0 | 3.0 | 3.0 | 5,688-7,068 | 243,624 | 248,988 |
| Research Prog Spec II - Geographic Info Sys | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Govtl Prog Analyst | 1.3 | 2.0 | 2.0 | 4,488-5,618 | 119,856 | 124,484 |
| Exec Asst | 0.8 | 1.0 | 1.0 | 3,354-4,198 | 50,082 | 50,376 |
| Exec Secty I | 0.2 | - | - | 3,080-3,858 | - | - |
| Staff Services Analyst - Gen | 1.7 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn - Typing | 0.3 | 0.5 | 0.5 | 2,740-3,429 | 16,646 | 17,478 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 34,899 | 36,640 |
| Mgt Services Techn - LEAP | 0.1 | - | - | 2,495-3,529 | - | - |
| Temporary Help | 0.1 | - | - | (3,070) | - | - |
| Overtime | - | - | - | (140) | - | - |
| Totals, Division Administration | 13.4 | 13.5 | 13.5 | \$944,581 | \$952,823 | \$965,682 |
| Song Brown: | | | | | | |
| Health Planning Spec II | 0.5 | - | - | 5,415-6,778 | - | - |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 5,181-6,437 | 75,824 | 77,244 |
| Health Prog Spec I | 0.4 | - | - | 4,930-6,171 | - | - |
| Assoc Govtl Prog Analyst | 1.6 | 1.0 | 1.0 | 4,488-5,618 | 56,544 | 59,376 |
| Staff Services Analyst - Gen | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 46,642 | 48,976 |
| Commissioner | - | - | - | 11,300 | 6,000 | 6,000 |
| Temporary Help | - | - | - | (268) | - | - |
| Overtime | - | - | - | (11,922) | - | - |
| Totals, Song Brown | 3.9 | 3.0 | 3.0 | \$263,828 | \$185,010 | \$191,596 |
| Health Care Reform: | | | | | | |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,488-5,618 | 61,105 | 64,160 |
| Staff Services Analyst - Gen | 3.0 | 3.0 | 3.0 | 2,873-4,671 | 143,792 | 150,988 |
| Overtime | - | - | - | (721) | - | - |
| Totals, Health Care Reform | 3.8 | 4.0 | 4.0 | \$188,079 | \$204,897 | \$215,148 |
| Health Workforce Pilot Project: | | | | | | |
| Health Prog Spec I | 0.6 | 1.0 | 1.0 | 4,930-6,171 | 71,608 | 73,740 |
| Overtime | - | - | - | (3,415) | - | - |
| Totals, Health Workforce Pilot Project | 0.6 | 1.0 | 1.0 | \$41,978 | \$71,608 | \$73,740 |
| State Loan Repayment Program: | | | | | | |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Totals, State Loan Repayment Program | 0.6 | 1.0 | 1.0 | \$42,647 | \$67,416 | \$67,416 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Workforce Clearinghouse: | | | | | | |
| Research Prog Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Health Prog Spec I | 0.7 | 1.0 | 1.0 | 4,930-6,171 | 59,160 | 62,124 |
| Research Analyst II - Gen | 2.6 | 2.8 | 2.8 | 4,711-5,900 | 172,216 | 177,655 |
| Office Techn - Typing | 0.4 | 1.0 | 1.0 | 2,740-3,429 | 35,952 | 37,750 |
| Temporary Help | - | 0.2 | 0.2 | - | 16,305 | 16,305 |
| Overtime | - | - | - | (81) | - | - |
| Totals, Workforce Clearinghouse | 4.7 | 6.0 | 6.0 | \$303,773 | \$364,969 | \$375,170 |
| Healthcare Workforce Cooperative Agreement: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 75,768 | 77,244 |
| Assoc Govtl Prog Analyst | 1.0 | 0.5 | 0.5 | 4,488-5,618 | 29,197 | 30,655 |
| Totals, Healthcare Workforce Cooperative Agreement | 2.0 | 1.5 | 1.5 | \$127,593 | \$104,965 | \$107,899 |
| Mental Health Shortage Designation: | | | | | | |
| Staff Services Analyst - Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Totals, Mental Health Shortage Designation | 1.0 | 1.0 | 1.0 | \$55,236 | \$56,052 | \$56,052 |
| Workforce, Education and Training | | | | | | |
| Staff Mental Health Specialist | 0.5 | - | - | 4,930-6,171 | - | - |
| Health Prog Spec I ⁴ | 1.0 | 2.0 | 2.0 | 4,930-6,171 | 122,800 | 128,949 |
| Staff Services Analyst - Gen ⁵ | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 41,274 | 43,338 |
| Prog Techn II ⁶ | 0.7 | 1.0 | 1.0 | 2,691-3,371 | 31,915 | 33,368 |
| Temporary Help | 0.4 | - | - | (21,831) | - | - |
| Totals, Workforce, Education and Training | 3.4 | 4.0 | 4.0 | \$170,022 | \$195,989 | \$205,655 |
| Health Careers Training Program: | | | | | | |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 54,080 | 56,780 |
| Staff Services Analyst - Gen | 1.6 | 1.0 | 1.0 | 2,873-4,671 | 46,642 | 48,976 |
| Jr Staff Analyst - Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Totals, Health Careers Training Program | 2.5 | 3.0 | 3.0 | \$119,589 | \$135,198 | \$141,960 |
| Totals, Healthcare Workforce Development | 35.9 | 38.0 | 38.0 | \$2,257,326 | \$2,338,927 | \$2,400,318 |
| Health Professions Education Foundation | | | | | | |
| Health Professions Education: | | | | | | |
| Exec Director | 0.7 | 1.0 | 1.0 | 7,768-8,654 | 93,216 | 93,216 |
| Staff Services Mgr II - Supvry | 1.0 | 0.8 | 0.8 | 5,688-7,068 | 67,853 | 67,853 |
| Assoc Govtl Prog Analyst | 1.0 | 0.6 | 0.6 | 4,488-5,618 | 35,626 | 37,404 |
| Staff Services Analyst - Gen ⁷ | 1.4 | 2.0 | 2.0 | 2,873-4,671 | 78,724 | 82,667 |
| Temporary Help | 0.2 | - | - | (11,671) | - | - |
| Overtime | - | - | - | (6,518) | - | - |
| Totals, Health Professions Education | 4.3 | 4.4 | 4.4 | \$290,697 | \$275,419 | \$281,140 |
| Mental Health Loan Assumption Program: | | | | | | |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 63,120 | 65,949 |
| Assoc Analyst | 0.8 | 1.0 | 1.0 | 3,750-4,648 | 53,856 | 55,776 |
| Staff Services Analyst - Gen | 2.8 | 2.0 | 2.0 | 2,873-4,671 | 92,349 | 96,972 |
| Jr Staff Svc Analyst - Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn - Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 37,750 | 39,642 |
| Temporary Help | - | - | - | (2,803) | - | - |
| Overtime | - | - | - | (2,365) | - | - |
| Totals, Mental Health Loan Assumption Program | 5.6 | 6.0 | 6.0 | \$279,751 | \$281,551 | \$294,543 |
| Registered Nurse Education: | | | | | | |
| Staff Services Analyst - Gen | 1.1 | 1.5 | 1.5 | 2,873-4,671 | 69,402 | 72,876 |
| Temporary Help | 0.2 | - | - | (11,290) | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Overtime | - | - | - | (1,074) | - | - |
| Totals, Registered Nurse Education | 1.3 | 1.5 | 1.5 | \$60,040 | \$69,402 | \$72,876 |
| Totals, Health Professions Education Foundation | 11.2 | 11.9 | 11.9 | \$630,488 | \$626,372 | \$648,559 |
| Facilities Development Division | | | | | | |
| Executive and Support: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 155,136 | 155,136 |
| Assoc Construction Analyst | - | 1.0 | 1.0 | 6,490-8,121 | 97,452 | 97,452 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 147,516 | 147,516 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Temporary Help | 0.1 | - | - | (4,298) | - | - |
| Overtime | - | - | - | (4,018) | - | - |
| Totals, Executive and Support | 3.1 | 4.0 | 4.0 | \$367,152 | \$450,480 | \$450,480 |
| PPOSS - Program Support: | | | | | | |
| Dist Structural Engr | 1.0 | 1.0 | 1.0 | 8,259-10,340 | 137,616 | 137,616 |
| Overtime | - | - | - | (1,985) | - | - |
| Totals, PPOSS - Program Support | 1.0 | 1.0 | 1.0 | \$139,601 | \$137,616 | \$137,616 |
| PPOSS - Administrative Services: | | | | | | |
| Staff Services Mgr II - Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Assoc Info Systems Analyst - Spec | 2.0 | 2.0 | 2.0 | 4,711-6,195 | 148,680 | 148,680 |
| Assoc Govtl Prog Analyst | 6.7 | 7.0 | 7.0 | 4,488-5,618 | 460,596 | 466,781 |
| Staff Services Analyst - Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn - Typing | 3.3 | 3.4 | 3.4 | 2,740-3,429 | 128,245 | 130,133 |
| Mgt Services Techn | 2.0 | 2.0 | 2.0 | 2,545-3,600 | 86,400 | 86,400 |
| Temporary Help | - | 1.1 | 1.1 | - | 466,460 | 466,460 |
| Overtime | - | - | - | - | 337,691 | 337,691 |
| Totals, PPOSS - Administrative Services | 17.8 | 19.5 | 19.5 | \$1,079,345 | \$1,923,428 | \$1,931,501 |
| Building Standards Unit: | | | | | | |
| Supervisor, Health Facilities Review | 1.0 | 1.0 | 1.0 | 8,662-10,847 | 144,096 | 144,096 |
| Sr Architect | 2.0 | 2.0 | 2.0 | 8,122-10,166 | 217,980 | 227,676 |
| Sr Elec Engr | 0.4 | 1.0 | 1.0 | 8,115-10,155 | 121,860 | 121,860 |
| Sr Mech Engr | 1.0 | 1.0 | 1.0 | 8,115-10,155 | 121,860 | 121,860 |
| Assoc Govtl Prog Analyst | 1.8 | 1.6 | 1.6 | 4,488-5,618 | 84,270 | 84,270 |
| Jr Staff Analyst - Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Overtime | - | - | - | (10,160) | - | - |
| Totals, Building Standards Unit | 6.2 | 7.6 | 7.6 | \$652,509 | \$724,542 | \$735,966 |
| Rapid Review Unit: | | | | | | |
| Supervisor, Health Facilities Review | 1.0 | 1.0 | 1.0 | 8,662-10,847 | 140,496 | 140,496 |
| Sr Structural Engr | 1.6 | 2.0 | 2.0 | 8,500-10,636 | 227,808 | 234,732 |
| Sr Architect | 2.8 | 3.0 | 3.0 | 8,122-10,166 | 324,109 | 324,403 |
| Sr Mech Engr | 1.0 | 1.0 | 1.0 | 8,115-10,155 | 121,860 | 121,860 |
| Fire & Life Safety Off II | 1.1 | 1.0 | 1.0 | 7,472-9,354 | 112,248 | 112,248 |
| Fire & Life Safety Off I | 0.9 | 1.0 | 1.0 | 6,504-8,136 | 97,632 | 97,632 |
| Prog Techn II | 1.9 | 2.0 | 2.0 | 2,691-3,371 | 74,118 | 75,798 |
| Temporary Help | 0.2 | - | - | (8,547) | - | - |
| Overtime | - | - | - | (170) | - | - |
| Totals, Rapid Review Unit | 10.5 | 11.0 | 11.0 | \$1,049,280 | \$1,098,271 | \$1,107,169 |
| Plan Review - Los Angeles: | | | | | | |
| Supervisor, Health Facilities Review | 2.9 | 3.0 | 3.0 | 8,662-10,847 | 432,288 | 432,288 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Sr Structural Engr | 12.5 | 13.0 | 13.0 | 8,500-10,636 | 1,658,927 | 1,664,027 |
| Sr Architect | 8.0 | 8.0 | 8.0 | 8,122-10,166 | 964,221 | 970,300 |
| Sr Elec Engr | 2.9 | 3.0 | 3.0 | 8,115-10,155 | 320,220 | 329,964 |
| Sr Mech Engr | 3.0 | 3.0 | 3.0 | 8,115-10,155 | 365,580 | 365,580 |
| Fire & Life Safety Off II | 5.9 | 6.0 | 6.0 | 7,472-9,354 | 673,082 | 673,488 |
| Office Techn - Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 80,949 | 82,197 |
| Ofc Techn - Gen | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Prog Techn II | 3.0 | 3.0 | 3.0 | 2,691-3,371 | 119,435 | 119,435 |
| Overtime | - | - | - | (14,946) | - | - |
| Totals, Plan Review - Los Angeles | 41.2 | 42.0 | 42.0 | \$4,656,468 | \$4,655,154 | \$4,677,731 |
| Field Review - Los Angeles: | | | | | | |
| Dist Structural Engr | 8.0 | 8.0 | 8.0 | 8,259-10,340 | 1,100,928 | 1,100,928 |
| Regional Compliance Ofcr - Hlth Facilities Constrn | 3.0 | 3.0 | 3.0 | 8,259-10,340 | 402,048 | 402,048 |
| Compliance Ofcr - Hlth Facilities Constrn | 9.8 | 11.0 | 11.0 | 7,472-9,354 | 1,193,448 | 1,208,232 |
| Fire & Life Safety Off II | 6.5 | 7.0 | 7.0 | 7,472-9,354 | 763,152 | 767,640 |
| Prog Techn II | 3.0 | 3.0 | 3.0 | 2,691-3,371 | 121,356 | 121,356 |
| Overtime | - | - | - | (40,738) | - | - |
| Totals, Field Review - Los Angeles | 30.3 | 32.0 | 32.0 | \$3,500,486 | \$3,580,932 | \$3,600,204 |
| Executive & Support - Los Angeles: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 147,516 | 147,516 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,080-3,858 | 46,296 | 46,296 |
| Staff Services Analyst - Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn - Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Executive & Support - Los Angeles | 4.0 | 4.0 | 4.0 | \$292,933 | \$291,012 | \$291,012 |
| Plan Review - Sacramento: | | | | | | |
| Supervisor, Health Facilities Review | 3.0 | 3.0 | 3.0 | 8,662-10,847 | 432,288 | 432,288 |
| Sr Structural Engr | 10.5 | 11.0 | 11.0 | 8,500-10,636 | 1,416,578 | 1,422,206 |
| Sr Architect | 5.3 | 6.0 | 6.0 | 8,122-10,166 | 688,168 | 700,312 |
| Sr Elec Engr | 3.2 | 3.0 | 3.0 | 8,115-10,155 | 338,708 | 347,251 |
| Sr Mech Engr | 2.9 | 3.0 | 3.0 | 8,115-10,155 | 359,950 | 359,950 |
| Fire & Life Safety Off II | 6.9 | 7.0 | 7.0 | 7,472-9,354 | 742,445 | 750,921 |
| Office Techn - Typing | 3.1 | 3.0 | 3.0 | 2,740-3,429 | 117,185 | 119,029 |
| Prog Techn II | 2.6 | 3.0 | 3.0 | 2,691-3,371 | 118,435 | 119,435 |
| Temporary Help | 0.1 | - | - | (6,323) | - | - |
| Overtime | - | - | - | (30,356) | - | - |
| Totals, Plan Review - Sacramento | 37.6 | 39.0 | 39.0 | \$4,175,004 | \$4,213,757 | \$4,251,392 |
| Field Review - Sacramento: | | | | | | |
| Dist Structural Engr | 8.0 | 8.0 | 8.0 | 8,259-10,340 | 1,081,346 | 1,090,836 |
| Regional Compliance Ofcr - Hlth Facilities Constrn | 3.0 | 3.0 | 3.0 | 8,259-10,340 | 402,048 | 402,048 |
| Compliance Ofcr - Hlth Facilities Constrn | 10.8 | 13.0 | 13.0 | 7,472-9,354 | 1,445,465 | 1,455,701 |
| Fire & Life Safety Off II | 7.0 | 7.0 | 7.0 | 7,472-9,354 | 784,924 | 785,736 |
| Prog Techn II | 2.8 | 3.0 | 3.0 | 2,691-3,371 | 111,175 | 112,895 |
| Overtime | - | - | - | (135,247) | - | - |
| Totals, Field Review - Sacramento | 31.6 | 34.0 | 34.0 | \$3,706,823 | \$3,824,958 | \$3,847,216 |
| Inspection Services Unit: | | | | | | |
| Dist Structural Engr | 2.0 | 2.0 | 2.0 | 8,259-10,340 | 260,077 | 262,862 |
| Regional Compliance Ofcr - Hlth Facilities Constrn | 0.9 | 1.0 | 1.0 | 8,259-10,340 | 134,016 | 134,016 |
| Compliance Ofcr - Hlth Facilities Constrn | 1.9 | 2.0 | 2.0 | 7,472-9,354 | 224,496 | 224,496 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Services Analyst - Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 53,390 | 53,390 |
| Overtime | - | - | - | (4,612) | - | - |
| Totals, Inspection Services Unit | 6.8 | 7.0 | 7.0 | \$719,603 | \$739,395 | \$742,180 |
| Hospital Building Safety Board: | | | | | | |
| Commissioner | - | - | - | 11,900 | 20,200 | 20,200 |
| Staff Services Analyst - Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 50,976 | 53,520 |
| Office Techn - Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Totals, Hospital Building Safety Board | 1.5 | 2.0 | 2.0 | \$81,353 | \$104,056 | \$108,244 |
| Fire Prevention Unit: | | | | | | |
| Chief Fire & Life Safety Off | 1.0 | 1.0 | 1.0 | 8,921-11,168 | 134,016 | 134,016 |
| Fire & Life Safety Off II | 0.9 | 2.0 | 2.0 | 7,472-9,354 | 224,496 | 224,496 |
| Fire & Life Safety Off I | 3.9 | 4.0 | 4.0 | 6,504-8,136 | 346,394 | 359,558 |
| Staff Services Analyst - Gen | 0.3 | - | - | 2,873-4,671 | - | - |
| Office Asst - Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 36,828 | 36,828 |
| Temporary Help | 0.1 | - | - | (7,502) | - | - |
| Overtime | - | - | - | (866) | - | - |
| Totals, Fire Prevention Unit | 7.2 | 8.0 | 8.0 | \$632,913 | \$741,734 | \$754,898 |
| Structural Services Section: | | | | | | |
| Principal Structural Engr | 1.0 | 1.0 | 1.0 | 10,039-11,403 | 151,344 | 151,344 |
| Supervisor, Health Facilities Review | 2.0 | 2.0 | 2.0 | 8,662-10,847 | 288,192 | 288,192 |
| Sr Structural Engr | 8.4 | 9.0 | 9.0 | 8,500-10,636 | 1,139,337 | 1,161,991 |
| Sr Engrng Geologist | 1.0 | 1.0 | 1.0 | 8,122-10,166 | 121,992 | 121,992 |
| Staff Services Analyst - Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 43,200 | 43,200 |
| Office Techn - Typing | 1.0 | 2.0 | 2.0 | 2,740-3,429 | 67,548 | 70,927 |
| Temporary Help | 0.2 | 0.8 | 0.8 | (9,671) | - | - |
| Overtime | - | - | - | (49,726) | - | - |
| Totals, Structural Services Section | 14.6 | 16.8 | 16.8 | \$1,754,436 | \$1,811,613 | \$1,837,646 |
| Totals, Facilities Development Division | 213.4 | 227.9 | 227.9 | \$22,807,906 | \$24,296,948 | \$24,473,255 |
| Cal-Mortgage Loan Insurance | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 119,760 | 119,760 |
| Health Facility Constrn Financing Officer | 1.7 | 2.0 | 2.0 | 6,236-7,765 | 166,724 | 171,756 |
| Health Planning Spec II | 0.3 | 1.0 | 1.0 | 5,415-6,778 | 81,184 | 81,336 |
| Sr Health Facility Constrn Financing Spec | 2.0 | 2.0 | 2.0 | 5,415-6,778 | 166,942 | 166,942 |
| Health Facility Constrn Financing Spec | 2.5 | 3.0 | 3.0 | 4,930-6,171 | 223,697 | 227,110 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Assoc Health Facility Constrn Financing Analyst | 2.6 | 3.0 | 3.0 | 4,488-5,618 | 183,123 | 188,736 |
| Exec Secty I | 0.4 | 1.0 | 1.0 | 3,080-3,858 | 37,730 | 39,618 |
| Health Facility Constrn Financing Analyst | 0.2 | - | - | 2,873-4,671 | - | - |
| Staff Services Analyst - Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 52,872 | 55,416 |
| Office Techn - Typing | 2.6 | 2.8 | 2.8 | 2,740-3,429 | 105,725 | 108,564 |
| Commissioner | - | - | - | 1,100 | - | - |
| Temporary Help | - | - | - | - | 53,616 | 53,616 |
| Overtime | - | - | - | (4,515) | - | - |
| Totals, Cal-Mortgage Loan Insurance | 15.3 | 17.8 | 17.8 | \$1,053,049 | \$1,258,789 | \$1,280,270 |
| Healthcare Information Division | | | | | | |
| Division Administration: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 115,356 | 115,356 |
| Assoc Govtl Prog Analyst | 1.5 | 0.5 | 0.5 | 4,488-5,618 | 32,107 | 32,107 |
| Totals, Division Administration | 2.5 | 1.5 | 1.5 | \$204,833 | \$147,463 | \$147,463 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Accounting and Reporting Systems: | | | | | | |
| Health Prog Audit Mgr II | 1.0 | 1.0 | 1.0 | 5,726-7,469 | 89,628 | 89,628 |
| Health Prog Audit Mgr I | 2.0 | 2.0 | 2.0 | 5,214-6,803 | 155,737 | 155,737 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 72,469 | 75,902 |
| Health Prog Auditor IV | 0.8 | 1.0 | 1.0 | 4,930-6,480 | 77,760 | 77,760 |
| Health Prog Auditor III | 2.9 | 3.0 | 3.0 | 4,711-6,195 | 215,958 | 215,958 |
| Health Prog Auditor II | 5.3 | 6.0 | 6.0 | 3,918-5,151 | 323,399 | 333,399 |
| Auditor I | 0.4 | - | - | 3,168-4,167 | - | - |
| Staff Services Analyst - Gen | 5.7 | 4.3 | 4.3 | 2,873-4,671 | 212,840 | 219,614 |
| Jr Staff Svc Analyst - Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn - Typing | 0.8 | 0.8 | 0.8 | 2,740-3,429 | 30,861 | 30,861 |
| Temporary Help | 0.6 | 0.3 | 0.3 | (32,234) | 25,000 | 25,000 |
| Totals, Accounting and Reporting Systems | 20.5 | 20.4 | 20.4 | \$1,214,123 | \$1,238,128 | \$1,260,063 |
| Patient Data: | | | | | | |
| Staff Services Mgr II - Supvry | 1.0 | 1.0 | 1.0 | 5,668-7,068 | 76,987 | 76,987 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 147,358 | 147,358 |
| Assoc Govtl Prog Analyst | 3.4 | 4.8 | 4.8 | 4,488-5,618 | 293,370 | 301,454 |
| Staff Services Analyst - Gen | 7.1 | 8.0 | 8.0 | 2,873-4,671 | 355,494 | 367,684 |
| Jr Staff Svc Analyst - Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn - Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Overtime | - | - | - | (171) | - | - |
| Totals, Patient Data | 14.5 | 17.8 | 17.8 | \$824,649 | \$948,833 | \$970,835 |
| Totals, Healthcare Information Division | 37.5 | 39.7 | 39.7 | \$2,243,605 | \$2,334,424 | \$2,378,361 |
| TOTALS, AUTHORIZED POSITIONS | 450.8 | 483.6 | 483.6 | \$38,876,971 | \$41,491,978 | \$42,008,136 |
| FI\$Cal Current Service Level Adjustment | | - | - | | 671,022 | 154,864 |
| BASELINE POSITIONS | | 483.6 | 483.6 | | \$42,163,000 | \$42,163,000 |
| <i>Regular/Ongoing Positions</i> | 442.6 | 479.2 | 479.2 | 38,062,314 | 41,107,072 | 41,107,072 |
| <i>Temporary Help</i> | 8.2 | 4.4 | 4.4 | 479,205 | 688,088 | 688,088 |
| <i>Overtime</i> | - | - | - | 335,452 | 367,840 | 367,840 |
| Budget Position Transparency | | -34.6 | -34.6 | | -4,642,000 | -4,642,000 |
| BASELINE BUDGETED POSITIONS | | 449.0 | 449.0 | | \$37,521,000 | \$37,521,000 |

¹ 1.0 position limited-term to 6/30/2017.

² 1.0 position limited-term to 6/30/2017.

³ 1.0 position limited-term to 6/30/2017.

⁴ 1.0 position limited-term to 6/30/2019.

⁵ 1.0 position limited-term to 6/30/2019.

⁶ 1.0 position limited-term to 6/30/2019.

⁷ 1.0 position limited-term to 6/30/2017.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Executive Office | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$12,152-13,142 | \$154,705 | \$154,705 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 10,406-11,591 | 124,872 | 124,872 |
| Deputy Director, Legislative Affairs | 1.0 | 1.0 | 1.0 | 9,604-10,698 | 128,376 | 128,376 |
| Gen Counsel | 1.0 | 1.0 | 1.0 | 9,399-10,472 | 120,000 | 120,000 |
| C.E.A. B | 0.7 | 2.0 | 2.0 | 8,766-10,442 | 180,744 | 180,744 |
| Deputy Director, Communications | 0.1 | 1.0 | 1.0 | 8,144-9,071 | 99,360 | 99,360 |
| Info Ofcr II | 0.1 | 1.0 | 1.0 | 5,418-6,733 | 71,378 | 74,948 |
| Research Pgrm Spec II | 0.2 | 1.0 | 1.0 | 5,415-6,778 | 64,980 | 68,232 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Atty | 1.6 | 2.0 | 2.0 | 4,674-8,141 | 114,408 | 118,992 |
| Info Ofcr I Spec | 0.9 | - | - | 4,488-5,618 | - | - |
| Assoc Govtl Pgrm Analyst | 2.4 | 3.0 | 3.0 | 4,488-5,618 | 169,512 | 177,980 |
| Exec Asst | 2.3 | 3.0 | 3.0 | 3,354-4,198 | 141,000 | 143,016 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 34,476 | 36,196 |
| Temporary Help | 0.1 | - | - | (6,196) | - | - |
| Overtime | - | - | - | (6,955) | - | - |
| Totals, Executive Office | 14.4 | 19.0 | 19.0 | \$1,193,342 | \$1,465,983 | \$1,492,701 |
| Administrative Services | | | | | | |
| C.E.A. A | 2.9 | 1.0 | 1.0 | 6,296-9,051 | 111,072 | 111,072 |
| Totals | 2.9 | 1.0 | 1.0 | \$315,525 | \$111,072 | \$111,072 |
| Accounting Office | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Assoc Acctg Analyst | 0.7 | 1.0 | 1.0 | 4,711-5,900 | 65,104 | 68,364 |
| Assoc Adm Analyst | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Sr Acctg Ofcr-Spec | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Acctg Ofcr-Spec | 3.0 | 3.0 | 3.0 | 3,918-4,906 | 176,616 | 176,616 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Totals | 7.7 | 8.0 | 8.0 | \$487,862 | \$507,952 | \$511,212 |
| Budget Office | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Govtl Pgrm Analyst | - | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Totals | 1.0 | 2.0 | 2.0 | \$77,244 | \$131,100 | \$133,788 |
| Business Services | | | | | | |
| Staff Svcs Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 151,556 | 154,160 |
| Assoc Govtl Pgrm Analyst | 3.5 | 5.0 | 5.0 | 4,488-5,618 | 299,996 | 308,251 |
| Consumer Svcs Rep | 1.0 | 1.0 | 1.0 | 3,484-4,363 | 52,356 | 52,356 |
| Staff Svcs Analyst | 1.3 | 1.0 | 1.0 | 2,873-4,671 | 36,640 | 38,472 |
| Office Techn-Gen | 1.5 | 2.0 | 2.0 | 2,691-3,371 | 77,265 | 79,108 |
| Totals | 10.3 | 12.0 | 12.0 | \$615,425 | \$702,629 | \$717,163 |
| Human Resources | | | | | | |
| Staff Svcs Mgr II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 147,708 | 151,230 |
| Assoc Pers Analyst | 1.7 | 3.0 | 3.0 | 4,488-5,618 | 175,128 | 180,504 |
| Sr Pers Spec | 0.5 | - | - | 3,731-4,671 | - | - |
| Staff Svcs Analyst | 4.9 | 5.0 | 5.0 | 2,873-4,671 | 244,106 | 251,554 |
| Office Techn-Gen | 0.5 | 1.0 | 1.0 | 2,691-3,371 | 32,697 | 34,335 |
| Pers Spec | 0.8 | 1.0 | 1.0 | 2,654-4,273 | 51,276 | 51,276 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Temporary Help | 2.9 | 1.0 | 1.0 | (99,636) | 330,000 | 330,000 |
| Overtime | - | - | - | (16,910) | 6,000 | 6,000 |
| Totals | 14.2 | 14.0 | 14.0 | \$752,686 | \$1,071,731 | \$1,089,715 |
| Totals, Administrative Services | 36.1 | 37.0 | 37.0 | \$2,248,742 | \$2,524,484 | \$2,562,950 |
| Technology and Innovation | | | | | | |
| DP Mgr IV | 0.5 | 1.0 | 1.0 | 7,982-9,518 | 112,071 | 114,216 |
| DP Mgr III | 0.1 | - | - | 7,260-8,656 | - | - |
| Syss Software Spec III-Supvry | 0.4 | 1.0 | 1.0 | 6,544-8,602 | 95,512 | 100,168 |
| DP Mgr II | 1.6 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |
| Sr Info Syss Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Sr Programmer Analyst-Spec | 0.2 | 2.0 | 2.0 | 5,682-7,468 | 176,217 | 179,232 |
| Syss Software Spec II | 2.2 | 3.0 | 3.0 | 5,672-7,456 | 248,991 | 257,680 |
| Staff Info Syss Analyst-Spec | 4.0 | 4.0 | 4.0 | 5,166-6,793 | 326,064 | 326,064 |
| Staff Programmer Analyst-Spec | 3.9 | 5.0 | 5.0 | 5,166-6,793 | 350,223 | 363,651 |
| Syss Software Spec I | - | 1.0 | 1.0 | 5,165-6,792 | 62,238 | 65,347 |
| Assoc Info Syss Analyst-Spec | 5.0 | 7.0 | 7.0 | 4,711-6,195 | 450,713 | 463,440 |
| Assoc Programmer Analyst-Spec | 1.4 | 1.0 | 1.0 | 4,711-6,195 | 56,532 | 59,364 |
| Asst Info Syss Analyst | 0.6 | 1.0 | 1.0 | 3,168-5,151 | 40,357 | 42,376 |
| Temporary Help | 2.1 | - | - | (71,849) | - | - |
| Overtime | - | - | - | (2,453) | 9,000 | 9,000 |
| Totals, Technology and Innovation | 23.0 | 28.0 | 28.0 | \$1,726,014 | \$2,111,638 | \$2,164,258 |
| Enforcement | | | | | | |
| Chief Counsel II | 1.0 | 1.0 | 1.0 | 9,824-11,377 | 136,524 | 136,524 |
| Asst Chief Counsel | 2.0 | 2.0 | 2.0 | 9,109-10,551 | 266,225 | 273,064 |
| Atty IV | 0.7 | 2.0 | 2.0 | 8,486-10,896 | 239,405 | 244,706 |
| Atty III | 5.3 | 6.0 | 7.0 | 7,682-9,857 | 662,259 | 783,384 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Corporations Investigator | 0.4 | 1.0 | 1.0 | 4,888-6,318 | 58,656 | 61,584 |
| Sr Legal Analyst | 2.7 | 3.5 | 5.0 | 4,711-5,900 | 229,340 | 320,076 |
| Atty | 4.5 | 5.0 | 5.0 | 4,674-8,141 | 380,073 | 398,516 |
| Assoc Govtl Pgrm Analyst | 2.5 | 3.0 | 3.0 | 4,488-5,618 | 190,276 | 196,757 |
| Investigator | 0.6 | 1.0 | 1.0 | 3,902-6,318 | 77,796 | 77,796 |
| Special Investigator | 0.3 | 1.0 | 1.0 | 3,902-6,076 | 47,409 | 49,779 |
| Legal Secty | 3.0 | 3.5 | 3.5 | 3,099-4,074 | 151,884 | 157,030 |
| Staff Svcs Analyst | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 44,783 | 47,023 |
| Secty | 0.9 | 1.0 | 1.0 | 2,740-3,430 | 41,160 | 41,160 |
| Temporary Help | 0.1 | - | - | (5,004) | - | - |
| Totals, Enforcement | 26.0 | 32.0 | 34.5 | \$2,108,147 | \$2,603,034 | \$2,864,643 |
| Help Center | | | | | | |
| Asst Chief Counsel | 1.6 | 2.0 | 2.0 | 9,109-10,551 | 233,921 | 241,858 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 132,936 | 132,936 |
| Atty III ¹ | 3.1 | 8.5 | 7.0 | 7,682-9,857 | 844,196 | 717,585 |
| Supvng Hlth Care Plan Analyst | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Hlth Pgrm Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 90,399 | 93,540 |
| Hlth Pgrm Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 75,568 | 79,348 |
| Staff Svcs Mgr II | 2.0 | 4.0 | 4.0 | 5,688-7,068 | 296,622 | 310,246 |
| Sr Hlth Care Svc Plan Analyst | 2.9 | 3.0 | 3.0 | 5,418-6,733 | 208,695 | 219,132 |
| Hlth Pgrm Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 64,980 | 68,232 |
| Staff Svcs Mgr I | 5.1 | 7.0 | 7.0 | 5,181-6,437 | 489,189 | 507,165 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Nurse Consultant I | 2.0 | 2.0 | 2.0 | 5,098-6,723 | 154,996 | 158,713 |
| Nurse Evaluator II ² | 2.4 | 6.0 | 5.0 | 5,015-6,586 | 411,474 | 360,950 |
| Staff Hlth Care Svc Plan Analyst | 5.4 | 7.0 | 7.0 | 4,930-6,171 | 496,661 | 505,470 |
| Hlth Pgrm Spec I ³ | 1.9 | 3.0 | 2.0 | 4,930-6,171 | 192,372 | 136,176 |
| Research Analyst II-Gen | 0.7 | 1.0 | 1.0 | 4,711-5,900 | 70,794 | 70,800 |
| Sr Legal Analyst | 1.9 | 2.0 | 2.0 | 4,711-5,900 | 140,592 | 141,600 |
| Atty | 9.5 | 15.0 | 15.0 | 4,674-8,141 | 1,052,703 | 1,102,511 |
| Assoc Hlth Pgrm Advr | 6.3 | 10.0 | 10.0 | 4,488-5,618 | 608,270 | 625,962 |
| Assoc Govtl Pgrm Analyst ⁴ | 17.6 | 27.0 | 26.0 | 4,488-5,618 | 1,593,895 | 1,578,900 |
| Assoc Hlth Plan Analyst ⁵ | 2.0 | 7.5 | 6.5 | 4,488-5,618 | 428,824 | 389,117 |
| Asst Hlth Care Svc Plan Analyst ⁶ | 2.3 | 10.0 | 10.0 | 3,731-4,671 | 452,395 | 475,060 |
| Consumer Svcs Rep | 1.7 | - | - | 3,484-4,363 | - | - |
| Legal Asst | 0.1 | - | - | 3,454-4,324 | - | - |
| Exec Asst | 0.6 | - | - | 3,354-4,198 | - | - |
| Legal Secty | 1.9 | 2.0 | 2.0 | 3,099-4,074 | 86,955 | 89,729 |
| Supvng Pgrm Tech II | - | 2.0 | 2.0 | 3,012-3,772 | 72,288 | 75,912 |
| Staff Svcs Analyst | 11.9 | 19.0 | 19.0 | 2,873-4,671 | 917,530 | 953,357 |
| Consumer Assistance Techn | 1.9 | 3.5 | 3.5 | 2,691-3,371 | 113,022 | 118,692 |
| Pgrm Techn II ⁷ | 3.8 | 15.0 | 10.0 | 2,691-3,371 | 507,458 | 360,242 |
| Office Techn-Gen ⁸ | 5.6 | 7.0 | 6.0 | 2,691-3,371 | 244,739 | 219,353 |
| Office Asst-Typing | 0.4 | - | - | 2,186-2,969 | - | - |
| Office Asst-Gen | - | 1.0 | 1.0 | 2,115-2,910 | 26,341 | 27,655 |
| Temporary Help | 6.1 | - | - | (207,812) | 30,000 | 30,000 |
| Overtime | - | - | - | (91,416) | 7,000 | 7,000 |
| Totals, Help Center | 105.7 | 169.5 | 158.0 | \$6,649,208 | \$10,139,039 | \$9,891,465 |
| Plan Licensing | | | | | | |
| Asst Chief Counsel | 2.8 | 4.0 | 4.0 | 9,109-10,551 | 490,964 | 496,516 |
| Atty IV | - | 2.5 | 2.5 | 8,486-10,896 | 275,808 | 289,602 |
| Atty III | 14.8 | 19.0 | 19.0 | 7,682-9,857 | 1,993,415 | 2,060,455 |
| Hlth Pgrm Mgr III | 0.1 | - | - | 6,915-7,852 | - | - |
| C.E.A. A | 0.8 | 1.0 | 1.0 | 6,296-9,051 | 132,936 | 132,936 |
| Hlth Pgrm Mgr II | - | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Hlth Pgrm Spec II | 0.6 | 2.0 | 2.0 | 5,415-6,778 | 159,394 | 162,672 |
| Research Pgrm Spec II | - | 2.0 | 2.0 | 5,415-6,778 | 129,960 | 136,464 |
| Hlth Pgrm Mgr I | 1.4 | 3.0 | 3.0 | 5,181-6,437 | 208,818 | 215,400 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Hlth Pgrm Spec I ⁹ | 2.1 | 6.5 | 5.5 | 4,930-6,171 | 386,196 | 341,682 |
| Research Pgrm Spec I | - | 2.0 | 2.0 | 4,930-6,171 | 118,320 | 124,248 |
| Atty | 8.7 | 10.0 | 10.0 | 4,674-8,141 | 696,768 | 722,268 |
| Assoc Govtl Pgrm Analyst | 2.2 | 5.0 | 5.0 | 4,488-5,618 | 285,098 | 296,131 |
| Assoc Hlth Pgrm Advr | 7.0 | 12.0 | 12.0 | 4,488-5,618 | 717,480 | 738,750 |
| Staff Svcs Analyst | 1.6 | 1.0 | 1.0 | 2,873-4,671 | 34,476 | 36,204 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 33,912 | 35,604 |
| Temporary Help | 0.4 | - | - | (16,994) | 30,000 | 30,000 |
| Overtime | - | - | - | (1,659) | - | - |
| Totals, Plan Licensing | 44.5 | 73.0 | 72.0 | \$3,742,724 | \$5,855,605 | \$5,980,992 |
| Financial Review | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 115,716 | 115,716 |
| Totals | 1.0 | 1.0 | 1.0 | \$110,454 | \$115,716 | \$115,716 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Financial Oversight | | | | | | |
| Supvng Corporations Examiner | 3.0 | 3.0 | 3.0 | 6,915-8,244 | 296,784 | 296,784 |
| C.E.A. A | - | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Corporations Examiner IV-Supvr | 5.6 | 6.0 | 6.0 | 5,961-8,560 | 552,059 | 558,704 |
| Corporations Examiner IV-Spec | 1.8 | 2.0 | 2.0 | 5,672-8,191 | 174,014 | 174,694 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 75,576 | 77,244 |
| Assoc Govtl Pgrm Analyst | 1.5 | 2.0 | 2.0 | 4,488-5,618 | 122,649 | 128,114 |
| Corporations Examiner ¹⁰ | 16.5 | 23.5 | 22.5 | 4,089-6,777 | 1,538,903 | 1,524,889 |
| Auditor I ¹¹ | 8.3 | 9.0 | 8.0 | 3,168-4,167 | 378,865 | 355,531 |
| Staff Svcs Analyst | 0.2 | - | - | 2,873-4,671 | - | - |
| Office Techn- Gen | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 34,335 | 36,048 |
| Temporary Help | 0.7 | - | - | (29,371) | 30,000 | 30,000 |
| Overtime | - | - | - | (820) | 5,000 | 5,000 |
| Totals | 39.6 | 48.5 | 46.5 | \$2,688,813 | \$3,283,737 | \$3,262,560 |
| Provider Solvency | | | | | | |
| Supvng Corporations Examiner | 1.0 | 1.0 | 1.0 | 6,915-8,244 | 98,928 | 98,928 |
| Corporations Examiner IV-Spec | 2.0 | 2.0 | 2.0 | 5,672-8,191 | 178,080 | 178,944 |
| Assoc Govtl Pgrm Analyst | 0.2 | - | - | 4,488-5,618 | - | - |
| Corporations Examiner | 3.7 | 4.0 | 4.0 | 4,089-6,777 | 268,080 | 273,717 |
| Auditor I | 1.0 | 1.0 | 1.0 | 3,168-4,167 | 49,633 | 50,004 |
| Staff Svcs Analyst | 0.1 | - | - | 2,873-4,671 | - | - |
| Office Asst-Typing | 0.1 | - | - | 2,186-2,969 | - | - |
| Totals | 8.1 | 8.0 | 8.0 | \$600,825 | \$594,721 | \$601,593 |
| Rate Review | | | | | | |
| Chief Actuary | 1.0 | 1.0 | 1.0 | 10,254-11,576 | 129,204 | 135,660 |
| Sr Life Actuary | 1.6 | 2.0 | 2.0 | 7,820-10,692 | 217,269 | 222,261 |
| Assoc Life Actuary | 1.0 | 1.0 | 1.0 | 7,178-9,792 | 107,856 | 107,856 |
| Assoc Hlth Pgrm Advr | 0.3 | - | - | 4,488-5,618 | - | - |
| Totals | 3.9 | 4.0 | 4.0 | \$429,222 | \$454,329 | \$465,777 |
| Totals, Financial Review | 52.6 | 61.5 | 59.5 | \$3,829,314 | \$4,448,503 | \$4,445,646 |
| Legal Services | | | | | | |
| Asst Chief Counsel | 1.2 | 2.0 | 2.0 | 9,109-10,551 | 238,195 | 243,770 |
| Atty III | 8.1 | 8.0 | 8.0 | 7,682-9,857 | 894,712 | 915,325 |
| C.E.A. A | 0.2 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 67,456 | 70,832 |
| Atty | 5.6 | 6.0 | 6.0 | 4,674-8,141 | 465,029 | 488,289 |
| Staff Svcs Analyst | 3.7 | 3.0 | 3.0 | 2,873-4,671 | 168,156 | 168,156 |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Temporary Help | 2.1 | - | - | (71,556) | 30,000 | 30,000 |
| Overtime | - | - | - | - | 3,000 | 3,000 |
| Totals, Legal Services | 22.1 | 22.0 | 22.0 | \$1,838,880 | \$1,983,248 | \$2,036,072 |
| Totals, Department of Managed Health Care | 324.4 | 442.0 | 430.0 | \$23,336,371 | \$31,131,534 | \$31,438,727 |
| TOTALS, AUTHORIZED POSITIONS | 324.4 | 442.0 | 430.0 | \$23,336,371 | \$31,131,534 | \$31,438,727 |
| FI\$Cal Current Service Level Adjustment | | - | 14.5 | | 640,466 | 536,273 |
| BASELINE POSITIONS | | 442.0 | 444.5 | | \$31,772,000 | \$31,975,000 |
| <i>Regular/Ongoing Positions</i> | 309.9 | 441.0 | 443.5 | 22,707,740 | 31,292,000 | 31,495,000 |
| <i>Temporary Help</i> | 14.5 | 1.0 | 1.0 | 508,418 | 450,000 | 450,000 |
| <i>Overtime</i> | - | - | - | 120,213 | 30,000 | 30,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Budget Position Transparency | | -137.9 | -140.4 | | -10,137,000 | -10,340,000 |
| BASELINE BUDGETED POSITIONS | | <u>304.1</u> | <u>304.1</u> | | <u>\$21,635,000</u> | <u>\$21,635,000</u> |

¹ 1.5 positions limited-term to 6/30/2016; 1.5 positions limited-term to 6/30/2017.

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

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

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

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

⁶ 4.0 positions limited-term to 6/30/2017.

⁷ 5.0 positions limited-term to 6/30/2016.

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

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

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

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

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| State Long Term Care Ombudsman | | | | | | |
| Long Term Care Ombudsman | 1.0 | 1.0 | 1.0 | \$6,905-7,692 | \$90,048 | \$90,048 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,311-6,598 | 76,549 | 77,244 |
| Aging Prog Analyst II | 4.0 | 4.0 | 4.0 | 4,403-5,780 | 250,174 | 256,348 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,809-3,515 | 40,960 | 41,148 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,609-3,268 | 43,200 | 43,200 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,143-2,911 | 30,240 | 31,749 |
| Totals, State Long Term Care Ombudsman | 9.0 | 9.0 | 9.0 | \$518,167 | \$531,171 | \$539,737 |
| Directorate | | | | | | |
| Director's Office: | | | | | | |
| Director-Aging | 1.0 | 1.0 | 1.0 | 11,309-12,829 | 136,364 | 136,356 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 9,385-10,455 | 114,072 | 114,072 |
| Exec Assistant | 1.0 | 1.0 | 1.0 | 3,438-4,303 | 54,217 | 54,217 |
| Totals, Director's Office | 3.0 | 3.0 | 3.0 | \$305,622 | \$304,653 | \$304,645 |
| Legislation: | | | | | | |
| Asst Director, Legislation and Public Affairs | 1.0 | 1.0 | 1.0 | 4,424-5,499 | 63,024 | 63,024 |
| Totals, Legislation | 1.0 | 1.0 | 1.0 | \$64,236 | \$63,024 | \$63,024 |
| Office of Legal Services: | | | | | | |
| Chief Counsel | 1.0 | 1.0 | 1.0 | 9,600-11,121 | 124,140 | 124,140 |
| Attorney III | 0.1 | - | - | 8,032-10,305 | - | - |
| Totals, Office of Legal Services | 1.1 | 1.0 | 1.0 | \$131,615 | \$124,140 | \$124,140 |
| Office of Public Affairs: | | | | | | |
| Asst Director, Public Affairs | - | 1.0 | 1.0 | 6,605-7,143 | 80,844 | 80,844 |
| Totals, Office of Public Affairs | - | 1.0 | 1.0 | - | \$80,844 | \$80,844 |
| Totals, Directorate | 5.1 | 6.0 | 6.0 | \$501,473 | \$572,661 | \$572,653 |
| Administration Division | | | | | | |
| Deputy Director's Office: | | | | | | |
| C.E.A. A | 0.7 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,600-5,758 | 60,117 | 63,120 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,157-3,954 | 46,296 | 46,296 |
| Totals, Deputy Director's Office | 2.1 | 3.0 | 3.0 | \$138,993 | \$181,965 | \$184,968 |
| Information Technology Branch: | | | | | | |
| DP Mgr II | 0.8 | 1.0 | 1.0 | 6,115-8,038 | 94,104 | 94,104 |
| Sr Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,824-7,655 | 89,616 | 89,616 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,295-6,963 | 67,644 | 71,024 |
| Assoc Info Systems Analyst-Spec | 2.0 | 3.0 | 3.0 | 4,829-6,350 | 191,965 | 197,852 |
| Asst Info Systems Analyst | 1.1 | 1.0 | 1.0 | 3,247-5,280 | 47,408 | 49,780 |
| Totals, Information Technology Branch | 5.9 | 7.0 | 7.0 | \$405,939 | \$490,737 | \$502,376 |
| Human Resources & Admin Svcs Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 1.4 | 1.0 | 1.0 | 5,830-7,245 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 5,311-6,598 | 152,520 | 154,349 |
| Trng Officer I | 0.9 | 1.0 | 1.0 | 4,600-5,762 | 57,488 | 60,364 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,600-5,758 | 67,416 | 67,416 |
| Assoc Personnel Analyst | 1.6 | 2.0 | 2.0 | 4,600-5,758 | 126,732 | 129,696 |
| Business Service Officer I-Spec | 1.0 | 1.0 | 1.0 | 3,824-4,788 | 51,388 | 53,932 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 3,824-4,788 | 54,028 | 56,052 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,945-4,788 | 45,820 | 46,740 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,809-3,515 | 33,428 | 35,100 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,609-3,992 | 46,740 | 46,740 |
| Totals, Human Resources & Admin Svcs Branch | 11.1 | 12.0 | 12.0 | \$690,595 | \$720,376 | \$735,205 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Audits Branch: | | | | | | |
| Supvng Govtl Auditor I | 1.0 | 1.0 | 1.0 | 5,311-6,929 | 76,728 | 79,959 |
| Gen Auditor III | 3.0 | 4.0 | 4.0 | 4,829-6,350 | 235,848 | 247,635 |
| Gen Auditor II | 1.3 | 1.0 | 1.0 | 4,016-5,280 | 47,800 | 50,192 |
| Auditor I | 0.7 | - | - | 3,247-4,271 | - | - |
| Totals, Audits Branch | 6.0 | 6.0 | 6.0 | \$330,893 | \$360,376 | \$377,786 |
| Fiscal Operations Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,830-7,245 | 84,816 | 84,816 |
| Staff Services Mgr I | 0.7 | 1.0 | 1.0 | 5,311-6,598 | 62,172 | 65,280 |
| Acctg Administrator I-Supvr | 0.4 | 1.0 | 1.0 | 5,311-6,598 | 65,733 | 69,022 |
| Sr Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 4,832-6,004 | 66,534 | 69,324 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,829-6,048 | 70,800 | 70,800 |
| Assoc Adm Analyst-Acctg | 0.4 | 1 | 1 | 4,829-6,048 | 57,488 | 60,364 |
| Sr Acctg Officer-Spec | 1.1 | 1.0 | 1.0 | 4,600-5,758 | 54,304 | 57,016 |
| Assoc Budget Analyst | 0.8 | - | - | 4,600-5,758 | - | - |
| Acctg Officer-Spec | 1.8 | 2.0 | 2.0 | 4,016-5,029 | 97,104 | 101,964 |
| Accountant Trainee | 0.9 | 1.0 | 1.0 | 3,388-4,040 | 39,660 | 41,640 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 3,000-3,757 | 43,980 | 43,980 |
| Staff Services Analyst-Gen | 1.0 | 2.0 | 2.0 | 2,945-4,788 | 81,884 | 85,984 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,809-3,515 | 37,067 | 38,919 |
| Totals, Fiscal Operations Branch | 12.1 | 14.0 | 14.0 | \$676,619 | \$761,542 | \$789,109 |
| Totals, Administration Division | 37.2 | 42.0 | 42.0 | \$2,243,039 | \$2,514,996 | \$2,589,444 |
| Long Term Care/Aging Services Division | | | | | | |
| Deputy Director's Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 108,348 | 108,348 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,157-3,954 | 46,296 | 46,296 |
| Totals, Deputy Director's Office | 2.0 | 2.0 | 2.0 | \$154,644 | \$154,644 | \$154,644 |
| Multipurpose Senior Svcs Program Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 0.4 | 1.0 | 1.0 | 5,830-7,245 | | |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,311-6,598 | 71,304 | 74,868 |
| Nurse Evaluator II-Health | 0.6 | 2.0 | 2.0 | 5,140-6,751 | 79,032 | 79,032 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 5,053-6,325 | 74,052 | 74,052 |
| Assoc Govtl Prog Analyst | 1.3 | 2.0 | 2.0 | 4,600-5,758 | 125,376 | 128,274 |
| Aging Prog Analyst II | 4.0 | 3.0 | 3.0 | 4,403-5,780 | 193,128 | 196,944 |
| Aging Prog Analyst I | - | 1.0 | 1.0 | 2,821-4,793 | 33,348 | 35,016 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,809-3,515 | 41,148 | 41,148 |
| Totals, Multipurpose Senior Svcs Program Branch | 8.5 | 12.0 | 12.0 | \$570,154 | \$617,388 | \$629,334 |
| Community Options & Transitions Unit: | | | | | | |
| Staff Services Mgr II-Supvry ¹ | 0.7 | 1.0 | 1.0 | 5,830-7,245 | 70,812 | 70,812 |
| Staff Services Mgr I ¹ | 1.1 | 1.0 | 1.0 | 5,311-6,598 | 62,172 | 62,172 |
| Totals, Community Options & Transitions Unit | 1.8 | 2.0 | 2.0 | \$126,836 | \$132,984 | \$132,984 |
| Area Agencies on Aging-Based Teams: | | | | | | |
| Staff Services Mgr II-Supvry | 2.6 | 3.0 | 3.0 | 5,830-7,245 | 251,667 | 254,448 |
| Pub Hlth Nutrition Consultant III-Spec | 2.0 | 2.0 | 2.0 | 5,283-6,935 | 157,656 | 157,656 |
| Assoc Govtl Prog Analyst ¹ | 0.2 | 2.0 | 2.0 | 4,600-5,758 | 108,160 | 110,860 |
| Aging Prog Analyst II | 16.9 | 16.3 | 16.0 | 4,403-5,780 | 1,068,205 | 1,061,757 |
| Aging Prog Analyst I | - | 1.0 | 1.0 | 2,821-4,793 | 33,348 | 35,016 |
| Office Techn-Typing | 1.4 | 3.0 | 3.0 | 2,809-3,515 | 107,045 | 110,340 |
| Mgt Services Techn | 0.5 | 1.0 | 1.0 | 2,609-3,268 | 30,540 | 32,064 |
| Totals, Area Agencies on Aging-Based Teams | 23.6 | 28.3 | 28.0 | \$1,573,511 | \$1,756,621 | \$1,762,141 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Community Based Adult Services Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,830-7,245 | 84,816 | 84,816 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,311-6,598 | 150,560 | 154,185 |
| Nurse Evaluator II-Health | 2.3 | 3.0 | 3.0 | 5,140-6,751 | 150,743 | 153,429 |
| Health Program Spec I | 1.0 | 1.0 | 1.0 | 5,053-6,325 | 71,690 | 73,879 |
| Assoc Govtl Prog Analyst | 7.0 | 7.0 | 7.0 | 4,600-5,758 | 452,304 | 458,066 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,945-4,788 | 43,644 | 44,520 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,809-3,515 | 39,193 | 39,193 |
| Totals, Community Based Adult Services Branch | 15.2 | 16.0 | 16.0 | \$1,002,834 | \$992,950 | \$1,008,088 |
| Totals, Long Term Care/Aging Services Division | 51.1 | 60.3 | 60.0 | \$3,427,979 | \$3,654,587 | \$3,687,191 |
| Temporary Help | 2.6 | 1.7 | 1.7 | (14,9718) | 125,000 | 125,000 |
| Overtime | - | - | - | (15,632) | 10,000 | 10,000 |
| TOTALS, AUTHORIZED POSITIONS | 105.0 | 119.0 | 118.7 | \$6,856,008 | \$7,408,415 | \$7,524,025 |
| FI\$Cal Current Service Level Adjustment | | -0.2 | - | | 620,585 | 546,975 |
| BASELINE POSITIONS | | 118.8 | 118.7 | | \$8,029,000 | \$8,071,000 |
| <i>Regular/Ongoing Positions</i> | 102.4 | 117.1 | 117.0 | 6,690,658 | 7,894,000 | 7,936,000 |
| <i>Temporary Help</i> | 2.6 | 1.7 | 1.7 | 149,718 | 125,000 | 125,000 |
| <i>Overtime</i> | - | - | - | 15,632 | 10,000 | 10,000 |
| Budget Position Transparency | | -14.2 | -14.1 | | -1,432,000 | -1,474,000 |
| BASELINE BUDGETED POSITIONS | | 104.6 | 104.6 | | \$6,597,000 | \$6,597,000 |

¹ 1.0 position limited-term to 6/30/2017.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Executive Secretary I | 1.0 | 1.0 | 1.0 | \$6,737-7,504 | \$90,048 | \$90,048 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Office Technician | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals | 3.0 | 3.0 | 3.0 | \$198,612 | \$198,612 | \$198,612 |
| Temporary Help | - | 0.5 | 0.5 | - | 25,259 | 25,259 |
| TOTALS, AUTHORIZED POSITIONS | 3.0 | 3.5 | 3.5 | \$198,612 | \$223,871 | \$223,871 |
| FI\$Cal Current Service Level Adjustment | | - | - | | 129 | 129 |
| BASELINE POSITIONS | | 3.5 | 3.5 | | \$224,000 | \$224,000 |
| <i>Regular/Ongoing Positions</i> | 3.0 | 3.0 | 3.0 | 198,612 | 198,724 | 198,724 |
| <i>Temporary Help</i> | - | 0.5 | 0.5 | - | 25,276 | 25,276 |
| Budget Position Transparency | | -0.5 | -0.5 | | -33,000 | -33,000 |
| BASELINE BUDGETED POSITIONS | | 3.0 | 3.0 | | \$191,000 | \$191,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | \$5,181-6,437 | \$63,821 | \$67,014 |
| Temporary Help | 0.2 | - | - | 6,316 | - | - |
| TOTALS, AUTHORIZED POSITIONS | 1.2 | 1.0 | 1.0 | \$67,098 | \$63,821 | \$67,014 |
| FI\$Cal Current Service Level Adjustment | | - | - | | -821 | -4,014 |
| BASELINE POSITIONS | | 1.0 | 1.0 | | \$63,000 | \$63,000 |
| <i>Regular/Ongoing Positions</i> | 2.0 | 1.0 | 1.0 | 60,782 | 63,000 | 63,000 |
| <i>Temporary Help</i> | 0.2 | - | - | 6,316 | - | - |
| Budget Position Transparency | | 0.2 | 0.2 | | -2,000 | -2,000 |
| BASELINE BUDGETED POSITIONS | | 1.2 | 1.2 | | \$61,000 | \$61,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Executive Division | | | | | | |
| Director's Office: | | | | | | |
| Director, Dept Hlth Care Services | 1.0 | 1.0 | 1.0 | \$12,504-15,168 | \$182,021 | \$182,021 |
| Director, (prior ADP) | - | 1.0 | 1.0 | 12,152-12,760 | 145,824 | 145,824 |
| Med Pgrm Consultant | 1.0 | 1.0 | 1.0 | 11,905-14,222 | 170,664 | 170,664 |
| Chief Deputy Director, Health Care Pgrm | 1.0 | 1.0 | 1.0 | 11,604-12,927 | 152,808 | 152,808 |
| Chief Deputy Director, Policy & Pgrm Support | 1.0 | 1.0 | 1.0 | 11,604-12,927 | 152,808 | 152,808 |
| Associate Director | 0.7 | 1.0 | 1.0 | 10,199-11,359 | 132,984 | 132,984 |
| Chief Deputy Director, (prior ADP) | - | 1.0 | 1.0 | 9,950-11,082 | 119,400 | 119,400 |
| Med Consultant II-Dept of Health Services | - | 1.0 | 1.0 | 9,586-13,152 | 131,300 | 137,864 |
| Med Consultant I-Dept of Health Services | 1.0 | - | - | 8,885-12,189 | - | - |
| Deputy Director, (prior ADP) | - | 1.0 | 1.0 | 8,144-8,807 | 97,728 | 102,612 |
| C.E.A. A | 1.1 | 2.0 | 2.0 | 6,296-9,051 | 151,104 | 158,660 |
| Staff Svcs Mgr II-Mgr | 1.0 | 1.0 | 1.0 | 6,296-7,152 | 85,824 | 85,824 |
| Research Scientist III-Epidemiology/Biostatistics | 0.9 | - | - | - | - | - |
| Research Scientist III-Soc/Behavioral | 1.5 | 1.0 | 1.0 | 5,796-7,255 | 87,060 | 87,060 |
| Health Program Spec II | 1.2 | 2.0 | 2.0 | 5,415-6,778 | 153,516 | 157,128 |
| Research Scientist II-Soc/Behavioral | 0.5 | - | - | 5,309-6,596 | - | - |
| Staff Svcs Mgr I | 0.7 | 1.0 | 1.0 | 5,181-6,437 | 64,244 | 67,456 |
| Health Program Spec I | 2.4 | 2.0 | 2.0 | 4,930-6,171 | 122,229 | 128,343 |
| Research Scientist I-Soc/Behavioral | 0.6 | - | - | 4,833-6,006 | - | - |
| Research Analyst II-Gen | 0.5 | - | - | 4,711-5,900 | - | - |
| Administrative Asst II | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Assoc Govtl Prog Analyst | 4.5 | 5.0 | 5.0 | 4,488-5,618 | 306,580 | 317,779 |
| Exec Asst | 2.3 | 2.0 | 2.0 | 3,354-4,198 | 108,434 | 108,434 |
| Staff Svcs Analyst-Gen | 2.7 | 2.0 | 2.0 | 2,873-3,600 | 101,011 | 103,264 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 33,976 | 35,676 |
| Limited Empt Appt Pgrm | 0.2 | - | - | 0-15,143 | - | - |
| Temporary Help | 6.5 | 0.8 | 0.8 | (512,318) | 101,561 | 101,561 |
| Totals, Director's Office | 34.1 | 29.8 | 29.8 | \$2,789,124 | \$2,668,492 | \$2,715,586 |
| Legislative & Governmental Affairs: | | | | | | |
| Deputy Director, Legislative & Govtl Affs | 1.0 | 1.0 | 1.0 | 8,961-9,983 | 112,236 | 112,236 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 103,752 | 108,612 |
| Staff Svcs Mgr I | 4.0 | 4.0 | 4.0 | 5,181-6,437 | 304,201 | 307,634 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Temporary Help | 0.2 | - | - | (18,372) | - | - |
| Totals, Legislative & Governmental Affairs | 8.2 | 8.0 | 8.0 | \$652,094 | \$637,981 | \$646,274 |
| Office of Civil Rights: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 101,280 | 106,344 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 75,057 | 77,244 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 199,190 | 201,824 |
| Temporary Help | 0.5 | - | - | (42,190) | - | - |
| Totals, Office of Civil Rights | 5.5 | 5.0 | 5.0 | \$409,281 | \$375,527 | \$385,412 |
| Office of Public Affairs: | | | | | | |
| Deputy Director, Office of Public Affairs | 1.0 | 1.0 | 1.0 | 8,961-9,983 | 119,796 | 119,796 |
| Info Officer II | 1.0 | 1.0 | 1.0 | 5,418-6,733 | 80,796 | 80,796 |
| Assoc Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 4,488-5,618 | 113,172 | 118,829 |
| Info Officer I-Spec | 1.8 | 2.0 | 2.0 | 4,488-5,618 | 123,288 | 126,084 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Svcs Analyst-Gen | 2.3 | 3.0 | 3.0 | 2,873-3,600 | 150,325 | 155,044 |
| Temporary Help | 2.1 | 0.3 | 0.3 | (166,502) | 40,624 | 40,624 |
| Totals, Office of Public Affairs | 9.7 | 9.3 | 9.3 | \$665,931 | \$628,001 | \$641,173 |
| Office of Workforce Planning & Development: | | | | | | |
| Staff Svcs Mgr III | 0.6 | 1.0 | 1.0 | 6,915-7,852 | 89,423 | 93,564 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Training Officer I | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 57,724 | 60,611 |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 54,080 | 56,780 |
| Staff Svcs Analyst-Gen | 1.9 | 1.0 | 1.0 | 2,873-3,600 | 49,986 | 52,488 |
| Temporary Help | 1.7 | 0.2 | 0.2 | (135,896) | 26,562 | 26,562 |
| Totals, Office of Workforce Planning & Development | 7.0 | 5.2 | 5.2 | \$476,859 | \$355,019 | \$367,249 |
| Totals, Executive Division | 64.5 | 57.3 | 57.3 | \$4,993,289 | \$4,665,020 | \$4,755,694 |
| Administration Division | | | | | | |
| Administration Division Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 119,748 | 125,304 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Exec Secretary I | 0.8 | 1.0 | 1.0 | 3,080-3,858 | 40,294 | 42,314 |
| Totals, Administration Division Office | 2.8 | 3.0 | 3.0 | \$225,262 | \$237,286 | \$244,862 |
| Human Resources Branch: | | | | | | |
| Staff Svcs Mgr III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 92,020 | 93,984 |
| C.E.A. A | 0.9 | 1.0 | 1.0 | 6,296-9,051 | 92,252 | 96,865 |
| Labor Relations Mgr I | 0.9 | 1.0 | 1.0 | 6,296-7,152 | 76,412 | 80,236 |
| Staff Svcs Mgr II-Supvry | 1.3 | 2.0 | 2.0 | 5,688-7,068 | 163,124 | 167,044 |
| Labor Relations Spec | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Staff Svcs Mgr I | 5.0 | 6.0 | 6.0 | 5,181-6,437 | 426,617 | 440,161 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 64,214 | 64,214 |
| Assoc Pers Analyst | 10.6 | 10.0 | 10.0 | 4,488-5,618 | 647,988 | 656,464 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,106-5,140 | 61,680 | 61,680 |
| Pers Supvr I | 3.0 | 3.0 | 3.0 | 3,731-4,671 | 165,566 | 165,566 |
| Sr Pers Spec | 1.8 | 3.0 | 3.0 | 3,731-4,671 | 156,876 | 159,120 |
| Pers Techn II-Spec | 1.0 | - | - | 3,327-4,168 | - | - |
| Staff Svcs Analyst-Gen | 2.9 | 3.0 | 3.0 | 2,873-3,600 | 131,310 | 137,268 |
| Junior Staff Analyst | - | 2.0 | 2.0 | 2,873-3,600 | 68,952 | 72,408 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 2,740-3,429 | 105,583 | 109,398 |
| Office Techn-Gen | 0.3 | - | - | 2,691-3,371 | - | - |
| Pers Spec | 12.4 | 15.0 | 15.0 | 2,654-3,322 | 586,675 | 611,071 |
| Pers Techn I | 0.9 | 2.0 | 2.0 | 2,456-3,075 | 58,944 | 61,896 |
| Pers Selection Techn | 1.0 | 1.0 | 1.0 | 2,326-2,910 | 40,452 | 40,452 |
| Office Asst-Gen | 0.6 | - | - | 2,115-2,647 | - | - |
| Temporary Help | 1.5 | - | - | (96,913) | - | - |
| Overtime | - | - | - | (4,949) | 5,211 | 5,211 |
| Totals, Human Resources Branch | 50.7 | 56.0 | 56.0 | \$2,846,891 | \$3,006,048 | \$3,088,318 |
| Program Support Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 90,036 | 93,312 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 100,080 | 105,084 |
| Staff Svcs Mgr II-Supvry | 2.8 | 3.0 | 3.0 | 5,688-7,068 | 231,391 | 238,726 |
| Staff Svcs Mgr I | 5.4 | 6.0 | 6.0 | 5,181-6,437 | 421,525 | 437,986 |
| Assoc Bus Mgmt Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 201,600 | 202,248 |
| Assoc Govtl Prog Analyst | 6.4 | 8.5 | 8.5 | 4,488-5,618 | 501,593 | 511,847 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Bus Svc Officer I-Spec | 2.0 | 2.0 | 2.0 | 3,731-4,671 | 112,104 | 112,104 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 3,363-4,208 | 50,496 | 50,496 |
| Staff Svcs Analyst-Gen | 8.1 | 8.0 | 8.0 | 2,873-3,600 | 387,691 | 404,208 |
| Office Techn-Typing | 1.1 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Office Svcs Supvr I-Gen | 0.6 | - | - | 2,691-3,372 | - | - |
| Bus Svc Asst-Spec | 1.4 | 2.0 | 2.0 | 2,545-3,188 | 77,280 | 78,804 |
| Mailing Mach Opr I | 1.0 | 1.0 | 1.0 | 2,326-2,910 | 37,800 | 37,800 |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,186-2,738 | 26,886 | 28,230 |
| Office Asst-Gen | 2.8 | 2.0 | 2.0 | 2,115-2,647 | 67,695 | 68,181 |
| Limited Empt Appt Pgrm | 0.1 | 1.0 | 1.0 | 0-15,143 | 25,380 | 25,380 |
| Temporary Help | 0.7 | - | - | (46,989) | - | - |
| Overtime | - | - | - | (3,984) | 4,112 | 4,112 |
| Totals, Program Support Branch | 38.4 | 41.5 | 41.5 | \$2,232,164 | \$2,376,817 | \$2,439,666 |
| Financial Management Branch: | | | | | | |
| Acctg Administrator III | 0.9 | 2.0 | 2.0 | 6,915-7,852 | 175,371 | 181,176 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| C.E.A. A | 0.9 | 1.0 | 1.0 | 6,296-9,051 | 98,940 | 103,887 |
| Acctg Administrator II | 4.8 | 5.0 | 5.0 | 5,688-7,068 | 404,056 | 409,122 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 83,260 | 84,714 |
| Acctg Administrator I-Supvr | 9.4 | 10.0 | 10.0 | 5,181-6,437 | 737,482 | 756,104 |
| Staff Adm Analyst-Acctg Syss | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Staff Svcs Mgr I | 3.6 | 4.0 | 4.0 | 5,181-6,437 | 303,626 | 307,223 |
| Acctg Administrator I-Spec | 2.1 | 3.0 | 3.0 | 4,930-6,171 | 222,156 | 222,156 |
| Sr Acctg Officer-Supvr | 2.9 | 5.0 | 5.0 | 4,714-5,858 | 303,842 | 318,288 |
| Health Program Auditor III | 0.4 | - | - | 4,711-6,195 | - | - |
| Associate Accounting Analyst ^{1,2} | 15.5 | 23.0 | 23.0 | 4,711-5,900 | 1,444,706 | 1,482,414 |
| Assoc Adm Analyst-Acctg Systems ³ | 10.1 | 10.0 | 9.0 | 4,711-5,900 | 628,658 | 582,985 |
| Assoc Budget Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 170,448 | 178,968 |
| Assoc Govtl Prog Analyst | 0.1 | - | - | 4,488-5,618 | - | - |
| Sr Acctg Officer-Spec | 2.3 | 3.0 | 3.0 | 4,488-5,618 | 179,606 | 185,210 |
| Acctg Officer-Spec | 13.4 | 17.0 | 17.0 | 3,918-4,906 | 880,457 | 906,977 |
| Accountant Trainee ⁴ | 21.0 | 29.5 | 29.5 | 3,305-3,941 | 1,222,190 | 1,276,259 |
| Acctg Analyst | 1.0 | 1.0 | 1.0 | 3,168-3,599 | 58,872 | 58,872 |
| Accountant I-Spec | 3.0 | 3.0 | 3.0 | 2,927-3,665 | 114,920 | 119,778 |
| Staff Svcs Analyst-Gen | 2.3 | 5.0 | 5.0 | 2,873-3,600 | 184,920 | 194,184 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 35,100 | 36,856 |
| Acctg Techn | 6.2 | 5.0 | 5.0 | 2,691-3,371 | 194,100 | 195,720 |
| Acctg Clerk II | 0.9 | 1.0 | 1.0 | 2,411-3,021 | 36,252 | 36,252 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,115-2,647 | 34,920 | 34,920 |
| Temporary Help | 2.5 | - | - | (166,311) | - | - |
| Overtime | - | - | - | (12,366) | 12,761 | 12,761 |
| Totals, Financial Management Branch | 111.3 | 135.5 | 134.5 | \$6,504,366 | \$7,698,111 | \$7,856,294 |
| Fiscal Forecasting & Data Mgmt Branch: | | | | | | |
| C.E.A. B | 0.9 | 1.0 | 1.0 | 8,766-10,442 | 110,448 | 115,970 |
| Staff Svcs Mgr III | 1.9 | 2.0 | 2.0 | 6,915-7,852 | 184,767 | 198,751 |
| Research Mgr III-Gen | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 98,746 | 103,882 |
| Staff Svcs Mgr II-Supvry | 1.2 | 4.0 | 4.0 | 5,688-7,068 | 321,582 | 350,591 |
| Research Mgr II-Gen | 1.1 | 2.0 | 2.0 | 5,688-7,068 | 160,716 | 168,752 |
| Sr Info Syss Analyst-Spec | 0.5 | - | - | 5,682-7,468 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Research Program Spec II | 2.8 | 3.0 | 3.0 | 5,415-6,778 | 230,664 | 246,341 |
| Staff Svcs Mgr I | 0.7 | 1.0 | 1.0 | 5,181-6,437 | 65,280 | 68,544 |
| Health Program Spec I | 4.1 | 7.0 | 7.0 | 4,930-6,171 | 480,673 | 509,358 |
| Research Program Spec I | 4.4 | 6.0 | 6.0 | 4,930-6,171 | 428,339 | 462,136 |
| Research Analyst II-Gen | 4.9 | 4.0 | 4.0 | 4,711-5,900 | 288,390 | 310,342 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 59,371 | 65,462 |
| Staff Svcs Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,873-3,600 | 100,518 | 110,827 |
| Temporary Help | 1.5 | 0.7 | 0.7 | (95,837) | 96,873 | 96,873 |
| Overtime | - | - | - | (14,369) | 14,828 | 14,828 |
| Totals, Fiscal Forecasting & Data Mgmt Branch | 27.9 | 34.7 | 34.7 | \$1,996,434 | \$2,641,195 | \$2,822,657 |
| Totals, Administration Division | 231.1 | 270.7 | 269.7 | \$13,805,117 | \$15,959,457 | \$16,451,797 |
| Audits & Investigations Division | | | | | | |
| Audits & Investigations Division Office: | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 9,735-11,053 | 144,725 | 144,725 |
| C.E.A. B | 1.1 | 1.0 | 1.0 | 8,766-10,442 | 125,304 | 125,304 |
| Syss Software Spec III-Suprvy | - | 1.0 | 1.0 | 6,544-8,602 | 71,604 | 75,180 |
| Sr Info Syss Analyst-Supvr | 0.2 | - | - | 5,967-7,843 | - | - |
| Staff Svcs Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,684 | 84,816 |
| Staff Info Syss Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 85,426 | 85,596 |
| Staff Svcs Mgr I | 2.2 | 3.0 | 3.0 | 5,181-6,437 | 227,150 | 230,760 |
| Staff Programmer Analyst-Spec | 0.3 | 1.0 | 1.0 | 5,166-6,793 | 71,024 | 74,576 |
| Health Program Auditor IV | 1.0 | 1.0 | 1.0 | 4,930-6,480 | 66,284 | 69,600 |
| Health Program Spec I | 0.2 | 1.0 | 1.0 | 4,930-6,171 | 67,389 | 69,792 |
| Assoc Info Syss Analyst-Spec | 5.6 | 6.0 | 6.0 | 4,711-6,195 | 420,489 | 428,736 |
| Administrative Asst II | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Assoc Govtl Prog Analyst | 7.8 | 9.0 | 9.0 | 4,488-5,618 | 521,848 | 539,779 |
| Staff Svcs Analyst-Gen | 0.4 | 1.0 | 1.0 | 2,873-3,600 | 44,959 | 47,212 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 33,702 | 35,388 |
| Limited Empt Appt Pgrm | 0.2 | - | - | 0-15,143 | - | - |
| Temporary Help | 5.5 | 0.6 | 0.6 | (342,367) | 85,936 | 85,936 |
| Overtime | - | - | - | (2,355) | 2,430 | 2,430 |
| Totals, Audits & Investigations Division Office | 29.0 | 29.6 | 29.6 | \$2,040,647 | \$2,120,370 | \$2,167,246 |
| Internal Audits: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 96,348 | 101,165 |
| Health Program Audit Mgr I | 1.0 | 1.0 | 1.0 | 5,214-6,803 | 81,636 | 81,636 |
| Health Program Auditor IV | 5.5 | 6.0 | 6.0 | 4,930-6,480 | 434,016 | 442,932 |
| Assoc Mgmt Auditor | 0.3 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Health Program Auditor III | 4.1 | 4.0 | 4.0 | 4,711-6,195 | 289,218 | 292,303 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 59,140 | 62,093 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 39,193 | 39,193 |
| Totals, Internal Audits | 13.9 | 15.0 | 15.0 | \$986,196 | \$1,073,891 | \$1,093,662 |
| Medical Review Branch: | | | | | | |
| Med Consultant II-Dept of Health Services | 1.9 | 2.0 | 2.0 | 9,586-13,152 | 315,438 | 315,438 |
| Med Consultant I-Dept of Health Services | 16.2 | 17.0 | 17.0 | 8,885-12,189 | 2,467,239 | 2,511,803 |
| Assoc Life Actuary | 0.4 | 1.0 | 1.0 | 7,178-8,988 | - | - |
| Health Program Audit Mgr III | 1.0 | 1.0 | 1.0 | 6,959-8,300 | 99,600 | 99,600 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 6,072-8,030 | 96,360 | 96,360 |
| Pharmaceutical Consultant II-Dept of Health Svcs-Suprvy | 1.0 | 1.0 | 1.0 | 5,960-8,210 | 123,948 | 123,948 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Health Program Audit Mgr II | 7.7 | 7.0 | 7.0 | 5,726-7,469 | 602,339 | 605,771 |
| Research Mgr II-Gen | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr II-Supvry | 1.0 | 2.0 | 2.0 | 5,688-7,068 | 153,072 | 156,480 |
| Nurse Evaluator IV-Health Services | 8.6 | 9.0 | 9.0 | 5,487-7,329 | 797,710 | 801,584 |
| Research Program Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Health Pgrm Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Pharmaceutical Consultant I-Dept of Health Svcs | 6.0 | 6.0 | 6.0 | 5,245-7,571 | 640,606 | 644,738 |
| Health Program Audit Mgr I | 16.5 | 16.0 | 15.0 | 5,214-6,803 | 1,279,564 | 1,282,696 |
| Research Mgr I-Gen | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Staff Svcs Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 218,375 | 221,751 |
| Nurse Evaluator II-Health Services | 43.2 | 44.0 | 44.0 | 5,015-6,586 | 3,422,982 | 3,429,430 |
| Health Program Auditor IV ⁵ | 15.2 | 16.0 | 16.0 | 4,930-6,480 | 1,244,160 | 1,166,400 |
| Research Program Spec I | 2.2 | 2.8 | 2.8 | 4,930-6,171 | 203,643 | 203,643 |
| Examiner II-Lab Field | 1.0 | 1.0 | 1.0 | 4,723-6,323 | 75,876 | 75,876 |
| Health Program Auditor III | 38.1 | 39.0 | 39.0 | 4,711-6,195 | 2,704,691 | 2,748,208 |
| Research Analyst II-Gen | 7.1 | 7.0 | 7.0 | 4,711-5,900 | 484,518 | 489,480 |
| Assoc Govtl Prog Analyst | 10.6 | 11.0 | 11.0 | 4,488-5,618 | 709,075 | 720,710 |
| Nurse Evaluator I-Health Services | - | 3.0 | 3.0 | 4,153-5,527 | 149,508 | 156,996 |
| Health Program Auditor II | 4.5 | 6.0 | 6.0 | 3,918-5,151 | 302,478 | 317,624 |
| Auditor I | 2.2 | 3.0 | 3.0 | 3,168-4,167 | 119,772 | 119,772 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-3,600 | 46,510 | 46,740 |
| Secretary | 0.9 | 1.0 | 1.0 | 2,740-3,430 | 41,160 | 41,160 |
| Office Techn-Typing | 7.3 | 7.0 | 7.0 | 2,740-3,429 | 278,136 | 281,756 |
| Mgmt Svcs Techn | 0.8 | 1.0 | 1.0 | 2,545-3,188 | 43,200 | 43,200 |
| Word Proc Techn | 2.9 | 3.0 | 3.0 | 2,370-2,969 | 108,744 | 110,436 |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,186-2,738 | 26,886 | 28,230 |
| Temporary Help | 9.6 | 1.1 | 1.1 | (603,081) | 149,998 | 149,998 |
| Overtime | - | - | - | (19,681) | 20,310 | 20,310 |
| Totals, Medical Review Branch | 215.9 | 218.9 | 217.9 | \$17,228,373 | \$17,359,242 | \$17,443,482 |
| Financial Audits Branch: | | | | | | |
| Health Program Audit Mgr III | 0.9 | 1.0 | 1.0 | 6,959-8,300 | 83,508 | 87,684 |
| C.E.A. A | 0.8 | 1.0 | 1.0 | 6,296-9,051 | 104,580 | 108,612 |
| Health Program Audit Mgr II | 12.7 | 13.0 | 13.0 | 5,726-7,469 | 1,155,908 | 1,161,914 |
| Health Program Audit Mgr I | 42.4 | 44.0 | 44.0 | 5,214-6,803 | 3,543,860 | 3,554,620 |
| Health Program Auditor IV ^{6,7} | 31.8 | 35.0 | 34.0 | 4,930-6,480 | 2,653,703 | 2,592,646 |
| Research Program Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Health Program Auditor III ⁸ | 162.9 | 180.0 | 180.0 | 4,619-6,074 | 12,440,180 | 12,671,790 |
| Assoc Govtl Prog Analyst | 3.3 | 3.0 | 3.0 | 4,400-5,508 | 185,142 | 187,662 |
| Health Program Auditor II ⁹ | 20.8 | 28.0 | 28.0 | 3,918-5,151 | 1,391,796 | 1,453,217 |
| Auditor I ¹⁰ | 29.3 | 34.0 | 34.0 | 3,168-4,167 | 1,407,418 | 1,424,875 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,873-3,600 | 56,052 | 56,052 |
| Office Techn-Typing | 12.3 | 11.0 | 11.0 | 2,740-3,429 | 445,489 | 447,287 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,370-2,969 | 37,500 | 37,500 |
| Office Asst-Typing | 0.8 | 3.0 | 3.0 | 2,186-2,738 | 80,658 | 84,690 |
| Temporary Help | 9.8 | 1.2 | 1.2 | (604,395) | 162,497 | 162,497 |
| Overtime | - | - | - | (6,869) | 7,089 | 7,089 |
| Totals, Financial Audits Branch | 331.7 | 359.2 | 358.2 | \$22,276,376 | \$23,904,360 | \$24,188,843 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Investigations Branch: | | | | | | |
| C.E.A. A | 1.4 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 79,330 |
| Supvng Fraud Investigator II-Department of Hlth Svcs | 2.9 | 5.0 | 5.0 | 6,179-8,067 | 391,283 | 402,161 |
| Supvng Fraud Investigator I-Department of Hlth Svcs | 13.9 | 19.0 | 19.0 | 5,476-7,146 | 1,496,054 | 1,526,108 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 65,745 | 68,919 |
| Assoc Govtl Prog Analyst | 7.9 | 8.0 | 8.0 | 4,400-5,508 | 504,460 | 516,151 |
| Investigator | 73.9 | 77.0 | 77.0 | 3,902-6,318 | 5,838,707 | 5,870,095 |
| Staff Svcs Analyst-Gen | 2.9 | 2.0 | 2.0 | 2,873-3,600 | 96,122 | 98,714 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Mgmt Svcs Techn | 2.1 | 2.0 | 2.0 | 2,545-3,188 | 86,400 | 86,400 |
| Word Proc Techn | 0.3 | 1.0 | 1.0 | 2,370-2,969 | 37,500 | 37,500 |
| Temporary Help | 0.6 | - | - | (36,925) | - | - |
| Overtime | - | - | - | (41,156) | 42,606 | 42,606 |
| Totals, Investigations Branch | 108.9 | 118.0 | 118.0 | \$8,490,170 | \$8,752,821 | \$8,846,376 |
| Totals, Audits & Investigations Division | 699.4 | 740.7 | 738.7 | \$51,021,762 | \$53,210,684 | \$53,739,609 |
| California Medicaid Mgmt Information Systems Division | | | | | | |
| CA-MMIS Division Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 125,304 | 125,304 |
| Exec Asst | - | 1.0 | 1.0 | 3,354-4,198 | 40,248 | 42,264 |
| Temporary Help | 0.2 | - | - | (10,043) | - | - |
| Totals, CA-MMIS Division Office | 1.2 | 2.0 | 2.0 | \$135,347 | \$165,552 | \$167,568 |
| Fiscal Intermediary-Operations Mgmt Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Nurse Consultant III-Spec | 3.0 | 3.0 | 3.0 | 6,072-8,030 | 285,648 | 288,632 |
| Staff Svcs Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,688-7,068 | 169,632 | 169,632 |
| Nurse Consultant II | - | 1.0 | 1.0 | 5,564-7,345 | 66,768 | 70,104 |
| Staff Svcs Mgr I | 3.8 | 4.0 | 4.0 | 5,181-6,437 | 299,934 | 303,340 |
| Research Analyst II-Gen | 0.8 | 1.0 | 1.0 | 4,711-5,900 | 56,532 | 59,364 |
| Assoc Govtl Prog Analyst | 10.8 | 11.0 | 11.0 | 4,488-5,618 | 709,618 | 719,098 |
| Exec Asst | 1.0 | - | - | 3,354-4,198 | - | - |
| Office Techn-Typing | 2.9 | 2.0 | 2.0 | 2,740-3,429 | 76,824 | 78,608 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,370-2,969 | 37,500 | 37,500 |
| Temporary Help | 3.1 | 0.4 | 0.4 | (203,314) | 51,562 | 51,562 |
| Totals, Fiscal Intermediary-Operations Mgmt Branch | 29.4 | 26.4 | 26.4 | \$1,970,338 | \$1,848,242 | \$1,872,064 |
| Fiscal Intermediary-Info Tech Mgmt Branch: | | | | | | |
| Data Processing Mgr IV ¹¹ | 1.0 | 1.0 | - | 7,982-9,518 | 114,216 | - |
| Data Processing Mgr III ¹² | 3.0 | 3.0 | 2.0 | 7,260-8,656 | 309,276 | 207,744 |
| Sr Info Svcs Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,967-7,843 | 94,116 | 94,116 |
| Data Processing Mgr II | 3.1 | 4.0 | 4.0 | 5,966-7,842 | 339,418 | 351,411 |
| Sr Info Svcs Analyst-Spec | 1.9 | 3.0 | 3.0 | 5,682-7,468 | 255,000 | 258,792 |
| Data Processing Mgr I ¹³ | 2.7 | 3.0 | 3.0 | 5,424-7,133 | 195,264 | 205,022 |
| Staff Info Svcs Analyst-Spec ¹⁴ | 11.1 | 12.0 | 11.0 | 5,166-6,793 | 909,090 | 846,431 |
| Assoc Info Svcs Analyst-Spec ¹⁵ | 10.4 | 13.0 | 13.0 | 4,711-6,195 | 794,224 | 830,247 |
| Asst Info Svcs Analyst | 1.3 | 1.0 | 1.0 | 3,168-3,778 | 61,812 | 61,812 |
| Temporary Help | 8.6 | 1.0 | 1.0 | (568,276) | 139,060 | 139,060 |
| Overtime | - | - | - | (2,183) | 2,253 | 2,253 |
| Totals, Fiscal Intermediary-Info Tech Mgmt Branch | 44.1 | 42.0 | 39.0 | \$3,276,616 | \$3,213,729 | \$2,996,888 |
| Contract Policy & Mgmt Branch: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 87,858 | 91,944 |
| Staff Svcs Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,688-7,068 | 169,632 | 169,632 |
| Staff Svcs Mgr I ¹⁶ | 4.6 | 5.0 | 4.0 | 5,181-6,437 | 372,101 | 301,873 |
| Assoc Acctg Analyst ¹⁷ | 1.1 | 2.0 | 1.0 | 4,711-5,900 | 128,036 | 60,105 |
| Assoc Adm Analyst-Acctg Systems ¹⁸ | 2.0 | 2.0 | 1.0 | 4,711-5,900 | 141,600 | 70,800 |
| Research Analyst II-Gen | 4.2 | 6.0 | 6.0 | 4,711-5,900 | 401,725 | 408,381 |
| Assoc Govtl Prog Analyst ¹⁹ | 6.0 | 6.0 | 5.0 | 4,488-5,618 | 387,152 | 325,606 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Staff Svcs Analyst-Gen ²⁰ | 0.9 | 1.0 | - | 2,873-3,600 | 45,146 | - |
| Office Techn-Typing ²¹ | 1.1 | 2.0 | 1.0 | 2,686-3,362 | 82,296 | 41,148 |
| Temporary Help | 0.3 | - | - | (17,446) | - | - |
| Totals, Contract Policy & Mgmt Branch | 23.2 | 28.0 | 22.0 | \$1,577,173 | \$1,850,022 | \$1,505,693 |
| Systems Replacement Branch: | | | | | | |
| Data Processing Mgr IV ²² | 1.0 | 1.0 | - | 7,982-9,518 | 114,216 | - |
| Data Processing Mgr III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 98,448 | 102,360 |
| C.E.A. A | 0.9 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 79,330 |
| Sr Info Svcs Analyst-Supvr ²³ | 2.0 | 2.0 | - | 5,967-7,843 | 188,232 | - |
| Sr Info Svcs Analyst-Spec ²⁴ | 3.7 | 5.0 | - | 5,682-7,468 | 419,316 | - |
| Staff Svcs Mgr I | 0.1 | - | - | 5,181-6,437 | - | - |
| Staff Info Svcs Analyst-Spec | 5.2 | 6.0 | 6.0 | 5,166-6,793 | 424,401 | 441,543 |
| Assoc Govtl Prog Analyst ²⁵ | 0.8 | 1.0 | - | 4,488-5,618 | 53,856 | - |
| Staff Svcs Analyst-Gen | 0.1 | - | - | 2,873-3,600 | - | - |
| Temporary Help | 5.3 | 0.6 | 0.6 | (346,308) | 82,811 | 82,811 |
| Totals, Systems Replacement Branch | 20.1 | 17.6 | 8.6 | \$1,600,989 | \$1,456,832 | \$706,044 |
| Totals, California Medicaid Mgmt Information Systems Division | 118.0 | 116.0 | 98.0 | \$8,560,463 | \$8,534,377 | \$7,248,257 |
| Clinical Assurance & Administrative Support Division | | | | | | |
| CAASD Division Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 125,304 | 125,304 |
| Totals, CAASD Division Office | 1.0 | 1.0 | 1.0 | \$125,304 | \$125,304 | \$125,304 |
| Field Operations Support Branch: | | | | | | |
| Med Pgrm Consultant | 1.0 | 1.0 | 1.0 | 11,905-14,222 | 170,664 | 170,664 |
| Med Consultant II-Dept of Health Services | 1.0 | 1.0 | 1.0 | 9,586-13,152 | 158,772 | 158,772 |
| Med Consultant I-Dept of Health Services | 2.0 | 2.0 | 2.0 | 8,885-12,189 | 315,648 | 315,648 |
| Staff Svcs Mgr III | 5.9 | 6.0 | 6.0 | 6,915-7,852 | 555,961 | 560,391 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 6,072-8,030 | 91,783 | 91,783 |
| Health Program Mgr II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 79,256 | 83,224 |
| Staff Svcs Mgr II-Supvry | 2.4 | 3.0 | 3.0 | 5,688-7,068 | 237,270 | 241,296 |
| Health Program Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Staff Svcs Mgr I | 3.9 | 5.0 | 5.0 | 5,181-6,437 | 354,320 | 360,627 |
| Staff Info Svcs Analyst-Spec | 0.7 | 1.0 | 1.0 | 5,166-6,793 | 75,636 | 79,416 |
| Nurse Consultant I | 3.0 | 3.0 | 3.0 | 5,098-6,723 | 242,028 | 242,028 |
| Nurse Evaluator II-Health Services | 8.5 | 11.5 | 11.5 | 5,015-6,586 | 884,467 | 884,467 |
| Nurse Evaluator III-Health Services | 2.9 | 3.0 | 3.0 | 4,996-6,672 | 244,992 | 244,992 |
| Assoc Info Svcs Analyst-Spec | 0.8 | 1.0 | 1.0 | 4,711-6,195 | 58,892 | 61,834 |
| Assoc Accounting Analyst | 3.7 | 4.0 | 4.0 | 4,711-5,900 | 265,508 | 271,988 |
| Research Analyst II-Gen | 1.8 | 3.0 | 3.0 | 4,711-5,900 | 183,115 | 188,903 |
| Assoc Govtl Prog Analyst | 16.8 | 17.0 | 17.0 | 4,488-5,618 | 1,075,045 | 1,094,975 |
| Junior Staff Analyst | - | 2.0 | 2.0 | 2,873-3,600 | 68,952 | 72,408 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Svcs Analyst-Gen | 4.0 | 4.0 | 4.0 | 2,873-3,600 | 180,060 | 189,076 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Office Svcs Supvr I-Typing | - | 1.0 | 1.0 | 2,691-3,372 | 49,836 | 52,332 |
| Mgmt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,545-3,188 | 41,148 | 41,148 |
| Temporary Help | 4.2 | 0.8 | 0.8 | (278,402) | 112,497 | 112,497 |
| Overtime | - | - | - | (2,955) | 3,049 | 3,049 |
| Totals, Field Operations Support Branch | 67.5 | 74.3 | 74.3 | \$5,076,989 | \$5,571,383 | \$5,644,002 |
| Southern Field Operations Branch: | | | | | | |
| Med Consultant I-Dept of Health Services | 7.0 | 7.0 | 7.0 | 8,885-12,189 | 1,093,572 | 1,098,774 |
| Nurse Evaluator IV-Health Services | 4.0 | 4.0 | 4.0 | 5,487-7,329 | 355,392 | 355,392 |
| Nurse Evaluator II-Health Services | 53.9 | 58.0 | 58.0 | 5,015-6,586 | 4,508,694 | 4,511,706 |
| Nurse Evaluator III-Health Services | 11.3 | 11.0 | 11.0 | 4,996-6,672 | 892,506 | 892,506 |
| Nurse Evaluator I-Health Services | - | - | - | 4,153-5,527 | - | - |
| Sr Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,797-3,502 | 42,036 | 42,036 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 2,740-3,429 | 121,489 | 121,489 |
| Office Svcs Supvr I-Typing | 1.4 | 1.0 | 1.0 | 2,691-3,372 | 41,136 | 41,136 |
| Program Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Medi-Cal Techn I | 1.0 | 1.0 | 1.0 | 2,496-3,124 | 35,707 | 35,707 |
| Word Proc Techn | 2.0 | 2.0 | 2.0 | 2,370-2,969 | 75,000 | 75,000 |
| Office Asst-Typing | 2.0 | 2.0 | 2.0 | 2,186-2,738 | 73,656 | 73,656 |
| Office Asst-Gen | 0.8 | 1.0 | 1.0 | 2,115-2,647 | 32,655 | 33,261 |
| Temporary Help | 1.8 | - | - | (117,318) | - | - |
| Overtime | - | - | - | (2,370) | 2,446 | 2,446 |
| Totals, Southern Field Operations Branch | 90.2 | 92.0 | 92.0 | \$7,159,914 | \$7,314,741 | \$7,323,561 |
| Northern Field Operations Branch: | | | | | | |
| Med Consultant I-Dept of Health Services | 5.4 | 6.0 | 6.0 | 8,885-12,189 | 929,448 | 935,568 |
| Podiatric Consultant | 0.3 | - | - | 6,354-8,920 | - | - |
| Nurse Evaluator IV-Health Services | 1.6 | 2.0 | 2.0 | 5,487-7,329 | 175,481 | 177,096 |
| Nurse Evaluator II-Health Services | 34.0 | 33.6 | 33.6 | 5,015-6,586 | 2,639,390 | 2,639,390 |
| Nurse Evaluator III-Health Services | 6.8 | 7.0 | 7.0 | 4,996-6,672 | 563,751 | 563,751 |
| Nurse Evaluator I-Health Services | - | 3.0 | 3.0 | 4,153-5,527 | 149,508 | 156,996 |
| Phys Therapy Consultant | 0.3 | 1.0 | 1.0 | 4,141-5,704 | - | - |
| Medi-Cal Techn II | 0.8 | - | - | 2,811-3,521 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Word Proc Techn | 4.9 | 4.0 | 4.0 | 2,370-2,969 | 140,940 | 142,368 |
| Temporary Help | 0.5 | - | - | (35,699) | - | - |
| Overtime | - | - | - | (2,030) | 2,095 | 2,095 |
| Totals, Northern Field Operations Branch | 55.6 | 57.6 | 57.6 | \$4,545,236 | \$4,641,761 | \$4,658,412 |
| Pharmacy Operations Branch: | | | | | | |
| Pharmaceutical Program Consultant-Dept of Health Svcs | 1.0 | 2.0 | 2.0 | 6,573-9,048 | 195,516 | 198,660 |
| Pharmaceutical Consultant II-Dept of Health Svcs-Supvry | 9.0 | 9.0 | 9.0 | 5,960-8,210 | 1,093,576 | 1,093,576 |
| Pharmaceutical Consultant II-Dept of Health Svcs-Spec | 4.0 | 4.0 | 4.0 | 5,758-8,329 | 495,792 | 495,792 |
| Pharmaceutical Consultant I-Dept of Health Services | 32.4 | 35.2 | 35.2 | 5,245-7,571 | 3,762,410 | 3,769,638 |
| Office Svcs Supvr I-Typing | 1.0 | 1.0 | 1.0 | 2,691-3,372 | 41,136 | 41,136 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 36,099 | 37,840 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,370-2,969 | 37,500 | 37,500 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,738 | 35,628 | 35,628 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,115-2,647 | 34,920 | 34,920 |
| Temporary Help | 0.7 | - | - | (47,112) | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Overtime | - | - | - | (9,150) | 9,976 | 9,976 |
| Totals, Pharmacy Operations Branch | 52.1 | 55.2 | 55.2 | \$5,466,410 | \$5,742,553 | \$5,754,666 |
| Totals, Clinical Assurance & Administrative Support Division | 266.4 | 280.1 | 280.1 | \$22,373,853 | \$23,395,742 | \$23,505,945 |
| Enterprise Innovation Technology Services Division | | | | | | |
| Enterprise, Innovation & Technology Services Division Office: | | | | | | |
| C.E.A. B | 0.9 | 1.0 | 1.0 | 8,766-10,442 | 116,748 | 122,585 |
| Data Processing Mgr IV | 1.0 | 1.0 | 1.0 | 7,982-9,518 | 114,216 | 114,216 |
| Data Processing Mgr III | 1.9 | 2.0 | 2.0 | 7,260-8,656 | 207,744 | 207,744 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 93,360 | 94,224 |
| Syss Software Spec III-Supvry | 0.1 | - | - | 6,544-8,602 | - | - |
| C.E.A. A | 1.0 | 2.0 | 2.0 | 6,296-9,051 | 151,104 | 158,660 |
| Syss Software Spec III-Tech ²⁶ | 2.8 | 4.0 | 2.0 | 6,232-8,191 | 369,660 | 176,820 |
| Sr Info Syss Analyst-Supvr | 0.6 | - | - | 5,967-7,843 | - | - |
| Data Processing Mgr II | - | 1.0 | 1.0 | 5,966-7,842 | 71,592 | 75,172 |
| Sr Info Syss Analyst-Spec | 1.7 | 2.0 | 2.0 | 5,682-7,468 | 153,543 | 156,952 |
| Syss Software Spec II-Tech | 1.0 | 1.0 | 1.0 | 5,672-7,456 | 89,472 | 89,472 |
| Staff Svcs Mgr I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 66,279 | 69,594 |
| Staff Info Syss Analyst-Spec | 3.6 | 4.0 | 4.0 | 5,166-6,793 | 306,540 | 309,636 |
| Syss Software Spec I-Tech | 0.8 | 1.0 | 1.0 | 5,165-6,792 | 77,358 | 80,541 |
| Assoc Info Syss Analyst-Spec | 3.8 | 3.0 | 3.0 | 4,711-6,195 | 208,259 | 212,568 |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 68,919 | 70,800 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Staff Svcs Analyst-Gen | 3.0 | 2.0 | 2.0 | 2,873-3,600 | 98,858 | 103,810 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 33,154 | 34,812 |
| Key Data Opr | 1.0 | 1.0 | 1.0 | 2,196-2,496 | 37,500 | 37,500 |
| Temporary Help | 9.0 | 1.0 | 1.0 | (733,939) | 140,623 | 140,623 |
| Overtime | - | - | - | (956) | 987 | 987 |
| Totals, Enterprise, Innovation & Technology Services Division Office | 37.8 | 32.0 | 30.0 | \$3,027,651 | \$2,544,132 | \$2,394,932 |
| Application Support Branch: | | | | | | |
| Data Processing Mgr IV | 1.0 | 1.0 | 1.0 | 7,982-9,518 | 114,216 | 114,216 |
| Data Processing Mgr III | 1.6 | 2.0 | 2.0 | 7,260-8,656 | 207,744 | 207,744 |
| Syss Software Spec III-Supvry | 1.0 | 1.0 | 1.0 | 6,544-8,602 | 103,224 | 103,224 |
| Syss Software Spec III-Tech | 0.2 | - | - | 6,232-8,191 | - | - |
| Sr Info Syss Analyst-Supvr | 0.8 | 1.0 | 1.0 | 5,967-7,843 | 93,492 | 94,116 |
| Data Processing Mgr II | 3.9 | 4.0 | 4.0 | 5,966-7,842 | 353,904 | 357,480 |
| Sr Info Syss Analyst-Spec ^{27,28,29} | 8.5 | 8.0 | 6.0 | 5,682-7,468 | 651,504 | 484,456 |
| Sr Programmer Analyst-Spec ^{30,31,32} | 5.7 | 6.0 | 5.0 | 5,682-7,468 | 522,068 | 430,057 |
| Syss Software Spec II-Tech ³³ | 1.0 | 1.0 | 1.0 | 5,672-7,456 | 89,472 | 89,472 |
| Staff Info Syss Analyst-Spec | 11.3 | 13.0 | 13.0 | 5,166-6,793 | 986,117 | 1,003,524 |
| Staff Programmer Analyst-Spec | 13.5 | 15.0 | 13.0 | 5,166-6,793 | 1,113,583 | 997,873 |
| Syss Software Spec I-Tech | 1.0 | 1.0 | 1.0 | 5,165-6,792 | 61,980 | 65,079 |
| Assoc Info Syss Analyst-Spec | 5.6 | 6.0 | 6.0 | 4,711-6,195 | 414,736 | 422,796 |
| Assoc Programmer Analyst-Spec | 5.7 | 7.0 | 7.0 | 4,711-6,195 | 469,188 | 481,508 |
| Info Syss Techn Spec II | 1.0 | 1.0 | 1.0 | 4,283-5,631 | 59,024 | 61,976 |
| Programmer II | 0.2 | - | - | 4,114-5,407 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Programmer I | 1.0 | 2.0 | 2.0 | 3,327-3,968 | 86,997 | 91,347 |
| Asst Info Syss Analyst | 2.0 | 2.0 | 2.0 | 3,168-3,778 | 108,798 | 114,240 |
| Office Techn-Typing | 0.8 | - | - | 2,740-3,429 | - | - |
| Info Syss Techn | 2.0 | 2.0 | 2.0 | 2,530-3,015 | 80,600 | 84,628 |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,186-2,738 | 26,886 | 28,230 |
| Office Asst-Gen | 1.0 | - | - | 2,115-2,647 | - | - |
| Temporary Help | 7.5 | 0.9 | 0.9 | (611,491) | 117,186 | 117,186 |
| Overtime | - | - | - | (26,392) | 27,236 | 27,236 |
| Totals, Application Support Branch | 76.3 | 74.9 | 69.9 | \$5,884,654 | \$5,687,955 | \$5,376,388 |
| Infrastructure Support Branch: | | | | | | |
| Data Processing Mgr IV | 1.0 | 1.0 | 1.0 | 7,982-9,518 | 114,216 | 114,216 |
| Data Processing Mgr III | 3.0 | 3.0 | 3.0 | 7,260-8,656 | 311,616 | 311,616 |
| Syss Software Spec III-Suprvr | 2.0 | 2.0 | 2.0 | 6,544-8,602 | 194,786 | 202,554 |
| Syss Software Spec III-Tech | 4.0 | 5.0 | 5.0 | 6,232-8,191 | 467,952 | 471,691 |
| Sr Info Syss Analyst-Supvr | 2.2 | 3.0 | 3.0 | 5,967-7,843 | 279,171 | 282,348 |
| Sr Programmer Analyst-Supvr | 0.5 | - | - | 5,967-7,843 | - | - |
| Syss Software Spec II-Suprvr | 0.8 | - | - | 5,956-7,831 | - | - |
| Sr Info Syss Analyst-Spec | 3.0 | 2.0 | 2.0 | 5,682-7,468 | 179,232 | 179,232 |
| Syss Software Spec II-Tech | 13.4 | 14.0 | 14.0 | 5,672-7,456 | 1,179,843 | 1,196,994 |
| Data Processing Mgr I | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 85,596 | 85,596 |
| Staff Info Syss Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 85,596 | 85,596 |
| Staff Info Syss Analyst-Spec ³⁴ | 15.9 | 16.0 | 15.0 | 5,166-6,793 | 1,243,560 | 1,187,380 |
| Syss Software Spec I-Tech | 4.7 | 5.0 | 5.0 | 5,165-6,792 | 368,776 | 379,575 |
| Assoc Info Syss Analyst-Spec ³⁵ | 20.7 | 23.0 | 22.0 | 4,711-6,195 | 1,516,386 | 1,501,586 |
| Assoc Syss Software Spec-Tech | 1.9 | 2.0 | 2.0 | 4,703-6,179 | 135,453 | 139,516 |
| Asst Info Syss Analyst | 1.5 | - | - | 3,168-3,778 | - | - |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-3,600 | 46,081 | 48,388 |
| Temporary Help | 4.7 | 0.5 | 0.5 | (382,638) | 73,436 | 73,436 |
| Overtime | - | - | - | (23,947) | 24,712 | 24,712 |
| Totals, Infrastructure Support Branch | 82.3 | 79.5 | 77.5 | \$6,426,881 | \$6,306,412 | \$6,284,436 |
| Enterprise Portfolio & Project Mgmt Branch: | | | | | | |
| Data Processing Mgr IV | 1.2 | 1.0 | 1.0 | 7,982-9,518 | 114,216 | 114,216 |
| Data Processing Mgr III ³⁶ | 3.1 | 3.0 | 2.0 | 7,260-8,656 | 307,392 | 207,744 |
| Data Processing Mgr II ³⁷ | 2.4 | 3.0 | 2.0 | 5,966-7,842 | 269,304 | 179,255 |
| Sr Info Syss Analyst-Spec | 3.8 | 4.0 | 4.0 | 5,682-7,468 | 310,323 | 321,366 |
| Syss Software Spec II-Tech | 0.3 | - | - | 5,672-7,456 | - | - |
| Staff Info Syss Analyst-Spec | 1.6 | 2.0 | 2.0 | 5,166-6,793 | 140,932 | 146,280 |
| Assoc Info Syss Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 72,349 | 74,340 |
| Temporary Help | 4.7 | 0.5 | 0.5 | (382,608) | 73,436 | 73,436 |
| Overtime | - | - | - | (386) | 701 | 701 |
| Totals, Enterprise Portfolio & Project Mgmt Branch | 18.1 | 14.5 | 12.5 | \$1,567,604 | \$1,288,653 | \$1,117,338 |
| Enterprise Services Branch: | | | | | | |
| Data Processing Mgr IV | 1.0 | 1.0 | 1.0 | 7,982-9,518 | 114,216 | 114,216 |
| Data Processing Mgr III | 2.0 | 2.0 | 2.0 | 7,260-8,656 | 207,724 | 207,744 |
| Syss Software Spec III-Suprvr | 0.1 | 1.0 | 1.0 | 6,544-8,602 | 99,176 | 103,224 |
| Syss Software Spec III-Tech ³⁸ | 3.7 | 4.0 | 3.0 | 6,232-8,191 | 391,720 | 294,876 |
| Sr Info Syss Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,967-7,843 | 94,116 | 94,116 |
| Data Processing Mgr II | 4.6 | 4.0 | 4.0 | 5,966-7,842 | 354,155 | 361,525 |
| Sr Info Syss Analyst-Spec ³⁹ | 3.8 | 5.0 | 3.0 | 5,682-7,468 | 391,696 | 232,801 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Sr Programmer Analyst-Spec ⁴⁰ | 8.1 | 8.0 | 6.0 | 5,682-7,468 | 671,962 | 507,474 |
| Syss Software Spec II-Tech ⁴¹ | 12.4 | 14.0 | 13.0 | 5,672-7,456 | 1,204,563 | 1,137,354 |
| Staff Info Syss Analyst-Spec | 5.5 | 6.2 | 6.5 | 5,166-6,793 | 464,116 | 496,066 |
| Staff Programmer Analyst-Spec | 9.8 | 14.0 | 14.0 | 5,166-6,793 | 1,011,224 | 1,040,961 |
| Syss Software Spec I-Tech | 0.7 | 1.0 | 1.0 | 5,165-6,792 | 64,302 | 67,515 |
| Assoc Info Syss Analyst-Spec | 6.5 | 7.0 | 7.0 | 4,711-6,195 | 466,925 | 482,649 |
| Assoc Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 72,156 | 74,340 |
| Asst Info Syss Analyst | 0.2 | - | - | 3,168-3,778 | - | - |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Temporary Help | 6.9 | 0.8 | 0.8 | (564,105) | 107,811 | 107,811 |
| Overtime | - | - | - | (293) | - | - |
| Totals, Enterprise Services Branch | 68.2 | 71.0 | 65.3 | \$5,538,341 | \$5,757,010 | \$5,363,820 |
| Enterprise Tech Policy & Standards Branch: | | | | | | |
| Data Processing Mgr IV | 1.0 | 1.0 | 1.0 | 7,982-9,518 | 114,216 | 114,216 |
| Data Processing Mgr III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 103,872 | 103,872 |
| Syss Software Spec III-Tech ⁴² | 1.0 | 1.0 | - | 6,232-8,191 | 98,292 | - |
| Sr Info Syss Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,967-7,843 | 94,116 | 94,116 |
| Data Processing Mgr II | 2.8 | 3.0 | 3.0 | 5,966-7,842 | 266,832 | 270,768 |
| Sr Info Syss Analyst-Spec ⁴³ | 1.8 | 2.0 | 1.0 | 5,682-7,468 | 179,232 | 89,616 |
| Syss Software Spec II-Tech ⁴⁴ | 0.8 | 1.0 | - | 5,672-7,456 | 75,048 | - |
| Staff Info Syss Analyst-Spec ^{45,46} | 7.6 | 7.3 | 6.0 | 5,166-6,793 | 574,522 | 478,993 |
| Assoc Info Syss Analyst-Spec | 3.8 | 4.0 | 4.0 | 4,711-6,195 | 276,337 | 282,585 |
| Temporary Help | 7.8 | 0.9 | 0.9 | (639,462) | 121,873 | 121,873 |
| Overtime | - | - | - | (442) | 456 | 456 |
| Totals, Enterprise Tech Policy & Standards Branch | 28.6 | 22.2 | 17.9 | \$2,356,096 | \$1,904,796 | \$1,556,495 |
| MEDS Modernization Project Office: | | | | | | |
| Data Processing Mgr IV ⁴⁷ | 0.3 | 1.0 | - | 7,982-9,518 | 95,784 | - |
| Data Processing Mgr III ⁴⁸ | 0.2 | 1.0 | - | 7,260-8,656 | 99,220 | - |
| Syss Software Spec III-Tech ⁴⁹ | 0.3 | 1.0 | - | 6,232-8,191 | 98,292 | - |
| Sr Info Syss Analyst-Spec ⁵⁰ | 2.1 | 7.0 | - | 5,682-7,468 | 577,825 | - |
| Sr Programmer Analyst-Spec ⁵¹ | 0.3 | 1.0 | - | 5,682-7,468 | 85,359 | - |
| Syss Software Spec II-Tech ⁵² | 0.7 | 2.0 | - | 5,672-7,456 | 172,464 | - |
| Totals, MEDS Modernization Project Office | 3.9 | 13.0 | - | \$329,669 | \$1,128,944 | - |
| Totals, Enterprise Innovation Technology Svcs Division | 315.2 | 307.1 | 273.1 | \$25,130,896 | \$24,617,902 | \$22,093,409 |
| Information Management Division | | | | | | |
| Information Management Division Office: | | | | | | |
| Public Hlth Medical Administrator I | - | 1.0 | 1.0 | 11,628-14,086 | 169,382 | 169,382 |
| Research Scientist Supvr II-Epidemiology/Biostatistics | 0.1 | 1.0 | 1.0 | 7,723-9,620 | 115,440 | 115,440 |
| Research Scientist I-Soc/Behavioral | 0.4 | 1.0 | 1.0 | 4,833-6,006 | 72,072 | 72,072 |
| Research Analyst II-Gen | 0.4 | 1.0 | 1.0 | 4,711-5,900 | 66,291 | 69,261 |
| Staff Svcs Analyst-Gen | 0.4 | 1.0 | 1.0 | 2,873-3,600 | 54,876 | 55,923 |
| Temporary Help | 4.4 | 0.5 | 0.5 | (348,046) | 71,874 | 71,874 |
| Totals, Information Management Division Office | 5.7 | 5.5 | 5.5 | \$437,116 | \$549,935 | \$553,952 |
| Office of Health Information Technology: | | | | | | |
| Public Health Med Officer III | 1.0 | 1.0 | 1.0 | 9,586-13,152 | 162,552 | 162,552 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,661 | 84,816 |
| Research Program Spec II-Hlth | 0.2 | 3.0 | 3.0 | 5,415-6,778 | 194,940 | 204,687 |
| Staff Svcs Mgr I ⁵³ | 2.4 | 5.0 | 4.0 | 5,181-6,437 | 329,337 | 274,294 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Govtl Prog Analyst ⁵⁴ | 5.0 | 8.0 | 8.0 | 4,488-5,618 | 476,392 | 493,803 |
| Staff Svcs Analyst-Gen | 2.4 | 3.0 | 3.0 | 2,873-3,600 | 140,888 | 147,938 |
| Temporary Help | 0.2 | - | - | (14,510) | - | - |
| Totals, Office of Health Information Technology | 13.2 | 22.0 | 21.0 | \$957,062 | \$1,497,382 | \$1,476,702 |
| Office of HIPAA Compliance: | | | | | | |
| Med Consultant II-Dept of Health Services | 1.0 | 1.0 | 1.0 | 9,586-13,152 | 161,556 | 161,556 |
| Dental Pgrm Consultant | 1.0 | 1.0 | 1.0 | 8,498-11,660 | 139,920 | 139,920 |
| Data Processing Mgr III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 97,648 | 101,856 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 88,221 | 92,172 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Syss Software Spec III-Tech | 1.0 | 1.0 | 1.0 | 6,232-8,191 | 98,292 | 98,292 |
| Nurse Consultant III-Spec | 2.0 | 2.0 | 2.0 | 6,072-8,030 | 192,720 | 192,720 |
| Data Processing Mgr II ⁵⁵ | 2.0 | 2.0 | 1.0 | 5,966-7,842 | 186,668 | 94,104 |
| Sr Info Svcs Analyst-Spec ⁵⁶ | 7.7 | 8.0 | 5.0 | 5,682-7,468 | 678,451 | 439,830 |
| Syss Software Spec II-Tech | 3.6 | 4.0 | 4.0 | 5,672-7,456 | 354,166 | 357,146 |
| Staff Svcs Mgr I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 145,788 | 149,220 |
| Staff Info Svcs Analyst-Spec ⁵⁷ | 7.7 | 10.0 | 7.0 | 5,166-6,793 | 709,580 | 518,619 |
| Nurse Evaluator II-Health Services | 1.0 | 1.0 | 1.0 | 5,015-6,586 | 79,032 | 79,032 |
| Assoc Info Svcs Analyst-Spec ⁵⁸ | 1.8 | 2.0 | 1.0 | 4,711-6,195 | 130,872 | 59,364 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst | 7.3 | 5.0 | 5.0 | 4,488-5,618 | 317,749 | 326,456 |
| Junior Staff Analyst | - | 2.5 | 2.5 | 2,873-3,600 | 86,190 | 90,510 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Temporary Help | 3.6 | 0.4 | 0.4 | (285,989) | 56,249 | 56,249 |
| Totals, Office of HIPAA Compliance | 47.5 | 47.9 | 39.9 | \$3,823,963 | \$3,784,114 | \$3,218,058 |
| Totals, Information Management Division | 66.4 | 75.4 | 66.4 | \$5,218,141 | \$5,831,431 | \$5,248,712 |
| Office of Administrative Hearings & Appeals | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 155,700 | 163,485 |
| Adm Law Judge II-Spec ⁵⁹ | 10.6 | 15.0 | 15.0 | 7,858-9,889 | 1,790,742 | 1,816,743 |
| Adm Law Judge | 1.3 | 2.0 | 2.0 | 7,494-9,426 | 241,343 | 242,298 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 93,404 | 94,224 |
| Health Program Audit Mgr II ⁶⁰ | 2.0 | 3.0 | 3.0 | 5,726-7,469 | 246,343 | 251,404 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Health Program Auditor IV ^{61,62} | 11.0 | 15.0 | 13.0 | 4,930-6,480 | 1,085,450 | 975,526 |
| Health Facilities Eval-Spec | 3.0 | 3.0 | 3.0 | 4,930-6,171 | 222,156 | 222,156 |
| Assoc Govtl Prog Analyst | 4.1 | 3.0 | 3.0 | 4,488-5,618 | 202,248 | 202,248 |
| Legal Analyst | 1.5 | 2.0 | 2.0 | 3,918-4,906 | 97,364 | 102,238 |
| Legal Secretary | 1.6 | 2.0 | 2.0 | 3,099-3,879 | 78,375 | 82,295 |
| Staff Svcs Analyst-Gen | 2.0 | 3.0 | 3.0 | 2,873-3,600 | 135,345 | 142,006 |
| Office Techn-Typing | 0.8 | - | - | 2,740-3,429 | - | - |
| Sr Legal Typist | - | 0.5 | 0.5 | 2,641-3,307 | 16,242 | 17,055 |
| Mgmt Svcs Techn | 0.9 | - | - | 2,545-3,188 | - | - |
| Mgmt Svcs Asst | - | 1.0 | 1.0 | 2,237-2,801 | 27,516 | 28,890 |
| Office Asst-Typing | - | - | - | 2,186-2,738 | - | - |
| LEAP | 0.1 | 1.0 | 1.0 | 0-15,143 | 21,464 | 28,230 |
| Temporary Help | 4.6 | 0.6 | 0.6 | (366,586) | 74,999 | 74,999 |
| Totals, Office of Administrative Hearings & Appeals | 46.5 | 54.1 | 52.1 | \$3,981,001 | \$4,565,935 | \$4,521,041 |
| Office of Legal Services | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Deputy Director & Chief Counsel | 1.0 | 1.0 | 1.0 | 12,653-13,033 | 156,396 | 156,396 |
| Asst Chief Counsel | 2.0 | 2.0 | 2.0 | 9,109-10,551 | 268,768 | 275,265 |
| C.E.A. B | 4.0 | 4.0 | 4.0 | 8,766-10,442 | 592,620 | 622,250 |
| Attorney IV | 7.4 | 11.0 | 11.0 | 8,486-10,896 | 1,341,824 | 1,367,588 |
| Attorney III ⁶³ | 25.9 | 30.0 | 30.0 | 7,682-9,857 | 3,327,907 | 3,404,682 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 3.7 | 4.0 | 4.0 | 5,181-6,437 | 269,316 | 278,922 |
| Sr Legal Analyst | 3.6 | 4.0 | 4.0 | 4,711-5,900 | 271,222 | 277,446 |
| Attorney ^{64,65,66,67} | 22.5 | 27.5 | 24.0 | 4,674-4,861 | 2,175,080 | 1,951,242 |
| Assoc Govtl Prog Analyst | 3.2 | 3.0 | 3.0 | 4,488-5,618 | 168,996 | 177,453 |
| Legal Analyst ^{68,69} | 3.9 | 6.0 | 5.0 | 3,918-4,906 | 303,386 | 266,250 |
| Legal Support Supvr I | 1.0 | 1.0 | 1.0 | 3,577-4,480 | 53,760 | 53,760 |
| Legal Assistant | 1.4 | 2.0 | 2.0 | 3,454-4,324 | 102,424 | 103,680 |
| Exec Asst | 3.0 | 3.0 | 3.0 | 3,354-4,198 | 151,038 | 151,128 |
| Junior Staff Analyst ⁷⁰ | - | 0.5 | - | 2,873-3,600 | 17,238 | - |
| Staff Svcs Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Office Techn-Typing | 0.7 | 2.0 | 2.0 | 2,740-3,429 | 66,445 | 69,768 |
| Sr Legal Typist | 5.6 | 7.0 | 7.0 | 2,641-3,307 | 256,760 | 267,396 |
| Mgmt Svcs Techn | 1.1 | 2.0 | 2.0 | 2,545-3,188 | 85,740 | 86,400 |
| Office Asst-Gen | 1.0 | - | - | 2,115-2,647 | - | - |
| Temporary Help | 15.3 | 1.8 | 1.8 | (1,211,330) | 239,059 | 239,059 |
| Totals, Office of Legal Services | 107.6 | 113.8 | 108.8 | \$9,434,570 | \$9,967,271 | \$9,869,705 |
| Office of Medi-Cal Procurement | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 105,084 | 108,612 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Assoc Info Syss Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Assoc Mgmt Auditor | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Assoc Govtl Prog Analyst | 5.3 | 5.0 | 5.0 | 4,488-5,618 | 309,656 | 318,394 |
| Junior Staff Analyst | - | 2.0 | 2.0 | 2,873-3,600 | 68,952 | 72,408 |
| Staff Svcs Analyst-Gen | 1.4 | 2.0 | 2.0 | 2,873-3,600 | 101,198 | 103,460 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Temporary Help | 3.5 | 0.4 | 0.4 | (232,067) | 54,687 | 54,687 |
| Overtime | - | - | - | (160) | - | - |
| Totals, Office of Medi-Cal Procurement | 15.2 | 14.4 | 14.4 | \$1,010,269 | \$914,221 | \$932,205 |
| Provider Enrollment Division | | | | | | |
| Provider Enrollment Division Office: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 119,473 | 119,473 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 47,786 | 50,176 |
| Totals, Provider Enrollment Division Office | 2.0 | 2.0 | 2.0 | \$165,559 | \$167,259 | \$169,649 |
| Re-Enrollment Section: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 230,274 | 231,732 |
| Assoc Govtl Prog Analyst | 3.8 | 4.0 | 4.0 | 4,488-5,618 | 226,084 | 237,389 |
| Junior Staff Analyst | - | 2.0 | 2.0 | 2,873-3,600 | 68,952 | 72,408 |
| Staff Svcs Analyst-Gen | 11.3 | 11.0 | 11.0 | 2,873-3,600 | 540,792 | 556,639 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Mgmt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,545-3,188 | 43,200 | 43,200 |
| Temporary Help | 2.3 | 0.3 | 0.3 | (153,275) | 35,937 | 35,937 |
| Overtime | - | - | - | (8,267) | 8,531 | 8,531 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Re-Enrollment Section | 23.3 | 23.3 | 23.3 | \$1,307,228 | \$1,279,734 | \$1,311,800 |
| Allied & Physician Section: | | | | | | |
| Staff Svcs Mgr III ⁷¹ | 0.6 | 1.0 | - | 6,915-7,852 | 82,980 | - |
| Staff Svcs Mgr II-Supvry ⁷² | 1.0 | 2.0 | 1.0 | 5,688-7,068 | 153,072 | 84,816 |
| Staff Svcs Mgr I ⁷³ | 4.5 | 8.0 | 5.0 | 5,181-6,437 | 529,502 | 356,272 |
| Assoc Govtl Prog Analyst ⁷⁴ | 8.8 | 10.0 | 6.0 | 4,488-5,618 | 558,847 | 360,247 |
| Junior Staff Analyst | - | 5.0 | 5.0 | 2,873-3,600 | 172,380 | 181,020 |
| Staff Svcs Analyst-Gen ⁷⁵ | 18.0 | 14.0 | 12.0 | 2,873-3,600 | 636,472 | 592,279 |
| Supvng Program Techn I | 1.0 | 1.0 | 1.0 | 2,800-3,503 | 41,906 | 42,036 |
| Program Techn | 4.6 | 5.0 | 5.0 | 2,326-3,125 | 175,072 | 178,198 |
| Temporary Help | 13.0 | 1.5 | 1.5 | (854,545) | 203,122 | 203,122 |
| Overtime | - | - | - | (37,108) | 38,294 | 38,294 |
| Totals, Allied & Physician Section | 51.5 | 47.5 | 36.5 | \$2,881,652 | \$2,591,647 | \$2,036,284 |
| Policy & Administration Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Svcs Mgr II-Supvry ⁷⁶ | - | 1.0 | - | 5,688-7,068 | 68,256 | - |
| Staff Svcs Mgr I ⁷⁷ | 2.6 | 3.0 | 2.0 | 5,181-6,437 | 204,696 | 145,788 |
| Assoc Govtl Prog Analyst | 10.8 | 9.0 | 9.0 | 4,488-5,618 | 524,660 | 547,208 |
| Office Svcs Supvr II-Gen | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Junior Staff Analyst | - | 2.0 | 2.0 | 2,873-3,600 | 68,952 | 72,408 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,873-3,600 | 87,596 | 91,979 |
| Office Asst-Typing | 7.4 | 8.0 | 8.0 | 2,186-2,738 | 259,067 | 264,096 |
| Temporary Help | 2.5 | 0.5 | 0.5 | (167,928) | 57,812 | 57,812 |
| Overtime | - | - | - | (7,771) | 8,019 | 8,019 |
| Totals, Policy & Administration Branch | 27.3 | 27.5 | 25.5 | \$1,441,513 | \$1,418,546 | \$1,326,798 |
| Facility/Pharmacy/PMF Branch: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 221,301 | 225,955 |
| Assoc Govtl Prog Analyst | 5.7 | 6.0 | 6.0 | 4,488-5,618 | 352,375 | 367,863 |
| Supvng Program Techn II | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Junior Staff Analyst | - | 3.8 | 3.8 | 2,873-3,600 | 131,009 | 137,575 |
| Staff Svcs Analyst-Gen | 6.2 | 5.0 | 5.0 | 2,873-3,600 | 237,636 | 246,720 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Program Techn II | 6.6 | 5.0 | 5.0 | 2,691-3,371 | 201,752 | 202,260 |
| Mgmt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,545-3,188 | 43,200 | 43,200 |
| Program Techn | 3.8 | 4.0 | 4.0 | 2,326-3,125 | 141,743 | 143,293 |
| Temporary Help | 1.2 | - | - | (81,649) | - | - |
| Overtime | - | - | - | (1,400) | 1,445 | 1,445 |
| Totals, Facility/Pharmacy/PMF Branch | 30.4 | 30.8 | 30.8 | \$1,510,475 | \$1,501,689 | \$1,539,539 |
| Totals, Provider Enrollment Division | 134.5 | 131.1 | 118.1 | \$7,306,427 | \$6,958,875 | \$6,384,070 |
| Research & Analytic Studies Division | | | | | | |
| Research Mgr III-Gen | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Research Scientist III-Epidemiology/Biostatistics | 1.0 | 1.0 | 1.0 | 5,796-7,255 | 87,060 | 87,060 |
| Research Scientist III-Soc/Behavioral | 1.0 | 1.0 | 1.0 | 5,796-7,255 | 76,376 | 80,200 |
| Research Mgr II-Gen | 2.0 | 2.0 | 2.0 | 5,688-7,068 | 162,820 | 166,724 |
| Research Program Spec II | 7.0 | 7.0 | 7.0 | 5,415-6,778 | 554,802 | 559,955 |
| Research Program Spec I | 5.0 | 5.0 | 5.0 | 4,930-6,171 | 348,454 | 357,252 |
| Assoc Info Svcs Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 73,287 | 74,340 |
| Research Analyst II-Gen | 1.2 | 3.0 | 3.0 | 4,711-5,900 | 184,336 | 190,022 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,488-5,618 | 122,616 | 125,376 |
| Research Analyst I-Gen | 1.8 | - | - | 3,168-3,599 | - | - |
| Staff Svcs Analyst-Gen | 1.3 | 2.0 | 2.0 | 2,873-3,600 | 94,086 | 98,796 |
| Office Techn-Typing | 0.4 | - | - | 2,740-3,429 | - | - |
| LEAP | 0.2 | 1.0 | 1.0 | 0-15,143 | 32,880 | 32,880 |
| Temporary Help | 7.1 | 0.8 | 0.8 | (468,279) | 110,936 | 110,936 |
| Totals, Research & Analytic Studies Division | 31.8 | 26.8 | 26.8 | \$2,200,314 | \$1,941,877 | \$1,977,765 |
| Third Party Liability & Recovery Division | | | | | | |
| Third Party Liability & Recovery Division Office: | | | | | | |
| C.E.A. A | 1.1 | 1.0 | 1.0 | 6,296-9,051 | 125,304 | 125,304 |
| Totals, Third Party Liability & Recovery Division Office | 1.1 | 1.0 | 1.0 | \$124,330 | \$125,304 | \$125,304 |
| Other Coverage Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Svcs Mgr II-Supvry | 1.9 | 2.0 | 2.0 | 5,688-7,068 | 149,791 | 157,288 |
| Staff Svcs Mgr I | 1.9 | 2.0 | 2.0 | 5,181-6,437 | 143,808 | 147,136 |
| Assoc Govtl Prog Analyst | 3.6 | 3.0 | 3.0 | 4,488-5,618 | 194,208 | 197,172 |
| Staff Svcs Analyst-Gen | 6.2 | 8.0 | 8.0 | 2,873-3,600 | 376,859 | 391,286 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 36,547 | 38,250 |
| Temporary Help | 0.6 | - | - | (37,500) | - | - |
| Overtime | - | - | - | (517) | - | - |
| Totals, Other Coverage Branch | 16.2 | 17.0 | 17.0 | \$962,017 | \$995,437 | \$1,025,356 |
| Other Coverage Branch/Admin Unit: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 151,519 | 153,878 |
| Assoc Govtl Prog Analyst | 4.5 | 5.0 | 5.0 | 4,488-5,618 | 314,665 | 326,284 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Staff Svcs Analyst-Gen | 4.5 | 4.0 | 4.0 | 2,873-3,600 | 197,471 | 201,707 |
| Office Techn-Typing | 4.4 | 5.0 | 5.0 | 2,740-3,429 | 181,821 | 189,020 |
| Mgmt Svcs Techn | 4.3 | 5.0 | 5.0 | 2,545-3,188 | 214,833 | 215,148 |
| Temporary Help | 1.9 | 0.3 | 0.3 | (125,491) | 39,062 | 39,062 |
| Totals, Other Coverage Branch/Admin Unit | 22.6 | 23.3 | 23.3 | \$1,185,947 | \$1,218,663 | \$1,246,119 |
| Recovery Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Svcs Mgr II-Supvry | 3.5 | 4.0 | 4.0 | 5,688-7,068 | 329,124 | 332,859 |
| Staff Svcs Mgr I | 16.4 | 17.0 | 17.0 | 5,181-6,437 | 1,204,882 | 1,240,426 |
| Sr Tax Compliance Rep-Spec | 5.2 | 4.0 | 4.0 | 4,711-5,900 | 283,200 | 283,200 |
| Assoc Govtl Prog Analyst ⁷⁸ | 33.0 | 43.5 | 44.0 | 4,488-5,618 | 2,568,194 | 2,696,287 |
| Tax Compliance Rep | 10.3 | 10.0 | 10.0 | 3,168-3,599 | 561,516 | 566,052 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Staff Svcs Analyst-Gen ^{79,80} | 46.5 | 45.5 | 45.0 | 2,873-3,600 | 2,115,846 | 2,175,988 |
| Office Techn-Typing | 2.9 | 3.0 | 3.0 | 2,740-3,429 | 104,088 | 109,293 |
| Program Techn II | 11.2 | 11.0 | 11.0 | 2,691-3,371 | 444,972 | 444,972 |
| Mgmt Svcs Techn | 2.0 | 2.0 | 2.0 | 2,545-3,188 | 86,400 | 86,400 |
| Temporary Help | 2.5 | 0.3 | 0.3 | (165,461) | 39,062 | 39,062 |
| Overtime | - | - | - | (103,659) | 106,972 | 106,972 |
| Totals, Recovery Branch | 134.5 | 142.3 | 142.3 | \$7,456,207 | \$7,972,956 | \$8,211,939 |
| Totals, Third Party Liability & Recovery Division | 174.4 | 183.6 | 183.6 | \$9,728,501 | \$10,312,360 | \$10,608,718 |

Deputy Directors Health Care Programs

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Deputy Director, Mental Hlth & Substance Use Disorder Services | 1.0 | 1.0 | 1.0 | 10,885-12,139 | 141,300 | 141,300 |
| Deputy Director, Health Care Delivery Systems | 0.5 | 1.0 | 1.0 | 10,885-12,128 | 136,308 | 136,308 |
| Asst Deputy Director, HCDS | 0.9 | 1.0 | 1.0 | 10,199-11,359 | 120,000 | 120,000 |
| Asst Deputy Director, Health Care Financing | 0.3 | - | - | 9,950-11,082 | - | - |
| Deputy Director, Health Care Financing | 1.0 | 1.0 | 1.0 | 9,950-11,082 | 132,984 | 132,984 |
| Deputy Director, Health Care Benefits & Eligibility | 1.0 | 1.0 | 1.0 | 9,692-11,082 | 132,984 | 132,984 |
| C.E.A. A | 0.9 | 2.0 | 2.0 | 6,296-9,051 | 179,304 | 187,942 |
| Health Program Spec I | 0.1 | - | - | 4,930-6,171 | - | - |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 61,352 | 64,420 |
| Staff Svcs Analyst-Gen | 2.7 | 3.0 | 3.0 | 2,873-3,600 | 154,481 | 159,286 |
| Temporary Help | 2.4 | 0.3 | 0.3 | (193,629) | 37,499 | 37,499 |
| Totals, Deputy Directors Health Care Programs | 12.8 | 12.3 | 12.3 | \$1,200,056 | \$1,167,012 | \$1,183,523 |
| Long Term Care Division | | | | | | |
| Long Term Care Division Office: | | | | | | |
| Chief, Long Term Care Division | 0.9 | 1.0 | 1.0 | 9,604-10,698 | 115,248 | 115,248 |
| Staff Svcs Mgr III | - | 1.0 | 1.0 | 6,915-7,852 | 82,980 | 87,132 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Health Program Mgr I | 0.6 | 1.0 | 1.0 | 5,181-6,437 | 65,340 | 68,608 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 75,166 | 76,998 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst | 4.2 | 4.0 | 4.0 | 4,488-5,618 | 269,664 | 269,664 |
| Staff Svcs Analyst-Gen | 2.3 | 4.0 | 4.0 | 2,873-3,600 | 171,387 | 179,970 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 2,740-3,429 | 120,666 | 122,454 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,370-2,969 | 37,500 | 37,500 |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,186-2,738 | 26,886 | 28,230 |
| Temporary Help | 0.9 | - | - | (57,890) | - | - |
| Overtime | - | - | - | (386) | 558 | 558 |
| Totals, Long Term Care Division Office | 15.9 | 19.0 | 19.0 | \$966,044 | \$1,121,011 | \$1,141,978 |
| Long Term Services & Support Operations Branch: | | | | | | |
| Health Program Mgr III ⁸¹ | 1.0 | 1.0 | - | 6,915-7,852 | 90,036 | - |
| Nurse Consultant III-Spec | 0.9 | 1.0 | 1.0 | 6,072-8,030 | 96,360 | 96,360 |
| Health Program Mgr II | 2.3 | 2.0 | 2.0 | 5,688-7,068 | 151,906 | 156,480 |
| Research Program Spec II | 1.0 | 2.0 | 2.0 | 5,415-6,778 | 142,452 | 145,704 |
| Health Program Mgr I | 2.6 | 3.0 | 3.0 | 5,181-6,437 | 200,758 | 208,076 |
| Staff Svcs Mgr I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 141,747 | 144,972 |
| Nurse Consultant I | 0.5 | 1.0 | 1.0 | 5,098-6,723 | 61,176 | 64,236 |
| Nurse Evaluator II-Health Services ⁸² | 12.1 | 12.0 | 10.0 | 5,015-6,586 | 944,630 | 786,566 |
| Nurse Evaluator III-Health Services | 1.8 | 2.0 | 2.0 | 4,996-6,672 | 143,616 | 146,616 |
| Health Program Spec I ⁸³ | 2.6 | 3.0 | 2.0 | 4,930-6,171 | 221,842 | 148,104 |
| Research Program Spec I ⁸⁴ | 1.0 | 1.0 | - | 4,930-6,171 | 74,052 | - |
| Research Analyst II-Gen ⁸⁵ | 4.8 | 6.0 | 3.0 | 4,711-5,900 | 401,566 | 208,152 |
| Assoc Govtl Prog Analyst ⁸⁶ | 5.1 | 4.0 | 3.0 | 4,488-5,618 | 264,704 | 201,198 |
| Nurse Evaluator I-Health Services ⁸⁷ | - | 3.0 | 2.0 | 4,153-5,527 | 149,508 | 104,664 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Staff Svcs Analyst-Gen ⁸⁸ | 3.0 | 3.0 | 2.0 | 2,873-3,600 | 151,448 | 106,238 |
| Temporary Help | 1.7 | 0.3 | 0.3 | (108,625) | 40,624 | 40,624 |
| Overtime | - | - | - | (677) | 539 | 539 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Long Term Services & Support Operations Branch | 42.2 | 47.3 | 36.3 | \$3,055,043 | \$3,311,440 | \$2,594,733 |
| In Home Operations: | | | | | | |
| Health Program Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Nurse Evaluator IV-Health Services | 2.0 | 2.0 | 2.0 | 5,487-7,329 | 178,296 | 178,296 |
| Health Program Spec II | 0.1 | 1.0 | 1.0 | 5,415-6,778 | 77,292 | 77,472 |
| Nurse Evaluator II-Health Services | 34.2 | 36.0 | 36.0 | 5,015-6,586 | 2,791,563 | 2,798,289 |
| Nurse Evaluator III-Health Services | 6.8 | 8.0 | 8.0 | 4,996-6,672 | 633,501 | 636,501 |
| Assoc Govtl Prog Analyst | 0.1 | - | - | 4,488-5,618 | - | - |
| Nurse Evaluator I-Health Services | - | 2.0 | 2.0 | 4,153-5,527 | 99,672 | 104,664 |
| Medi-Cal Techn II | 1.0 | 1.0 | 1.0 | 2,811-3,521 | 42,252 | 42,252 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,370-2,969 | 38,700 | 38,700 |
| Overtime | - | - | - | (1,679) | 1,733 | 1,733 |
| Totals, In Home Operations | 47.2 | 53.0 | 53.0 | \$3,627,662 | \$3,998,381 | \$4,013,279 |
| Totals Long Term Care Division | 105.3 | 119.3 | 108.3 | \$7,648,749 | \$8,430,832 | \$7,749,990 |
| Low-Income Health Program Division | | | | | | |
| Staff Svcs Mgr II-Suprvy | 0.5 | - | - | 5,688-7,068 | - | - |
| Health Program Spec II | 1.0 | - | - | 5,415-6,778 | - | - |
| Staff Svcs Mgr I | 1.0 | - | - | 5,181-6,437 | - | - |
| Assoc Govtl Prog Analyst | 2.6 | - | - | 4,488-5,618 | - | - |
| Junior Staff Analyst | - | - | - | 2,873-3,600 | - | - |
| Staff Svcs Analyst-Gen | 0.3 | - | - | 2,873-3,600 | - | - |
| Office Techn-Typing | 0.2 | - | - | 2,740-3,429 | - | - |
| Totals, Low-Income Health Program Division | 5.6 | - | - | \$360,046 | - | - |
| Medi-Cal Managed Care Division | | | | | | |
| Managed Care Division Office: | | | | | | |
| C.E.A. | 0.1 | - | - | 6,296-14,058 | - | - |
| Staff Svcs Mgr II-Suprvy | 1.0 | - | - | 5,688-7,068 | - | - |
| Data Processing Mgr I | 0.8 | - | - | 5,424-7,133 | - | - |
| Staff Svcs Mgr I | 1.0 | - | - | 5,181-6,437 | - | - |
| Staff Info Syss Analyst-Spec | 1.0 | - | - | 5,166-6,793 | - | - |
| Assoc Info Syss Analyst-Spec | 3.0 | - | - | 4,711-6,195 | - | - |
| Assoc Accounting Analyst | 1.0 | - | - | 4,711-5,900 | - | - |
| Assoc Govtl Prog Analyst | 2.6 | - | - | 4,488-5,618 | - | - |
| Exec Secretary I | 0.5 | - | - | 3,080-3,858 | - | - |
| Staff Svcs Analyst-Gen | 1.4 | - | - | 2,873-3,600 | - | - |
| Word Proc Techn | 0.5 | - | - | 2,370-2,969 | - | - |
| Office Asst-Typing | 1.0 | - | - | 2,186-2,738 | - | - |
| Temporary Help | 3.0 | - | - | (196,136) | - | - |
| Overtime | - | - | - | (113) | - | - |
| Totals, Managed Care Division Office | 16.9 | - | - | \$1,087,139 | - | - |
| Program Monitoring & Medical Policy Branch: | | | | | | |
| Med Pgrm Consultant | 0.7 | - | - | 11,905-14,222 | - | - |
| Med Consultant II-Dept of Health Services | 1.9 | - | - | 9,586-13,152 | - | - |
| Staff Svcs Mgr III | 0.8 | - | - | 6,915-7,852 | - | - |
| Nurse Consultant III-Spec | 4.0 | - | - | 6,072-8,030 | - | - |
| Research Mgr II-Gen | 2.0 | - | - | 5,688-7,068 | - | - |
| Staff Svcs Mgr II-Suprvy | 0.4 | - | - | 5,688-7,068 | - | - |
| Nurse Evaluator IV-Health Services | 0.8 | - | - | 5,487-7,329 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Research Program Spec II | 3.0 | - | - | 5,415-6,778 | - | - |
| Research Mgr I-Gen | 0.3 | - | - | 5,181-6,437 | - | - |
| Staff Svcs Mgr I | 0.9 | - | - | 5,181-6,437 | - | - |
| Nurse Evaluator II-Health Services | 8.2 | - | - | 5,015-6,586 | - | - |
| Health Educ Consultant III (Spec) | 0.9 | - | - | 5,005-6,569 | - | - |
| Health Program Spec I | 1.5 | - | - | 4,930-6,171 | - | - |
| Research Program Spec I | 3.0 | - | - | 4,930-6,171 | - | - |
| Research Analyst II-Gen | 3.5 | - | - | 4,711-5,900 | - | - |
| Assoc Govtl Prog Analyst | 12.0 | - | - | 4,488-5,618 | - | - |
| Nurse Evaluator I-Health Services | - | - | - | 4,153-5,527 | - | - |
| Junior Staff Analyst | - | - | - | 2,873-3,600 | - | - |
| Office Techn-Typing | 0.3 | - | - | 2,740-3,429 | - | - |
| Office Asst-Typing | - | - | - | 2,186-2,738 | - | - |
| LEAP | 0.2 | - | - | 0-15,143 | - | - |
| Temporary Help | 13.0 | - | - | (868,673) | - | - |
| Overtime | - | - | - | (517) | - | - |
| Totals, Program Monitoring & Medical Policy Branch | 57.4 | - | - | \$4,296,960 | - | - |
| Policy & Contract Management Branch: | | | | | | |
| Staff Svcs Mgr III | 0.3 | - | - | 6,915-7,852 | - | - |
| Staff Svcs Mgr II-Supvry | 2.1 | - | - | 5,688-7,068 | - | - |
| Staff Svcs Mgr I | 4.9 | - | - | 5,181-6,437 | - | - |
| Sr Acctg Officer-Supvr | 1.0 | - | - | 4,714-5,858 | - | - |
| Assoc Govtl Prog Analyst | 10.5 | - | - | 4,488-5,618 | - | - |
| Acctg Officer-Spec | 3.4 | - | - | 3,918-4,906 | - | - |
| Acctg Officer-Supvr | 0.7 | - | - | 3,918-4,906 | - | - |
| Junior Staff Analyst | - | - | - | 2,873-3,600 | - | - |
| Acctg Techn | 2.0 | - | - | 2,691-3,371 | - | - |
| Acctg Clerk II | 2.0 | - | - | 2,411-3,021 | - | - |
| Temporary Help | 0.9 | - | - | (62,247) | - | - |
| Overtime | - | - | - | (1,866) | - | - |
| Totals, Policy & Contract Management Branch | 27.8 | - | - | \$1,712,565 | - | - |
| Plan Management Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | - | - | 6,915-7,852 | - | - |
| Staff Svcs Mgr II-Supvry | 2.2 | - | - | 5,688-7,068 | - | - |
| Staff Svcs Mgr I | 7.2 | - | - | 5,181-6,437 | - | - |
| Health Educ Consultant III (Spec) | 0.9 | - | - | 5,005-6,569 | - | - |
| Research Program Spec I | 1.0 | - | - | 4,930-6,171 | - | - |
| Assoc Govtl Prog Analyst | 20.9 | - | - | 4,488-5,618 | - | - |
| Junior Staff Analyst | - | - | - | 2,873-3,600 | - | - |
| Staff Svcs Analyst-Gen | 11.5 | - | - | 2,873-3,600 | - | - |
| Office Techn-Typing | 0.1 | - | - | 2,740-3,429 | - | - |
| Mgmt Svcs Techn | 1.0 | - | - | 2,545-3,188 | - | - |
| Word Proc Techn | 1.9 | - | - | 2,370-2,969 | - | - |
| Office Asst-Typing | 0.4 | - | - | 2,186-2,738 | - | - |
| Limited Empt Appt Pgrm | 0.3 | - | - | 0-15,143 | - | - |
| Temporary Help | 2.8 | - | - | (183,201) | - | - |
| Overtime | - | - | - | (65) | - | - |
| Totals, Plan Management Branch | 51.2 | - | - | \$3,104,923 | - | - |
| Health Care Options Branch: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Svcs Mgr III | 1.0 | - | - | 6,915-7,852 | - | - |
| Data Processing Mgr I | 1.0 | - | - | 5,424-7,133 | - | - |
| Staff Svcs Mgr I | 2.0 | - | - | 5,181-6,437 | - | - |
| Staff Info Syss Analyst-Spec | 4.0 | - | - | 5,166-6,793 | - | - |
| Assoc Info Syss Analyst-Spec | 0.6 | - | - | 4,711-6,195 | - | - |
| Assoc Mgmt Auditor | 1.0 | - | - | 4,711-6,195 | - | - |
| Assoc Govtl Prog Analyst | 5.1 | - | - | 4,488-5,618 | - | - |
| Asst Info Syss Analyst | 0.4 | - | - | 3,168-3,778 | - | - |
| Staff Svcs Analyst-Gen | 1.8 | - | - | 2,873-3,600 | - | - |
| Program Techn II | 0.3 | - | - | 2,691-3,371 | - | - |
| Limited Empt Appt Pgrm | 0.2 | - | - | 0-15,143 | - | - |
| Totals, Health Care Options Branch | 17.4 | - | - | \$1,189,720 | - | - |
| Totals, Medi-Cal Managed Care Division | 170.7 | - | - | \$11,391,307 | - | - |
| Managed Care Operations Division | | | | | | |
| Managed Care Internal Operations Branch: | | | | | | |
| Staff Svcs Mgr III | - | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Svcs Mgr II-Supvry | - | 3.0 | 3.0 | 5,688-7,068 | 249,868 | 253,398 |
| Staff Svcs Mgr I | - | 6.0 | 6.0 | 5,181-6,437 | 447,959 | 452,316 |
| Sr Acctg Officer-Supvr | - | 1.0 | 1.0 | 4,714-5,858 | 70,296 | 70,296 |
| Assoc Mgmt Auditor | - | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Assoc Accounting Analyst | - | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst ⁸⁹ | - | 22.0 | 22.0 | 4,488-5,618 | 1,316,427 | 1,355,730 |
| Acctg Officer-Spec | - | 4.0 | 4.0 | 3,918-4,906 | 224,220 | 226,602 |
| Acctg Officer-Supvr | - | 1.0 | 1.0 | 3,918-4,906 | 47,016 | 49,368 |
| Junior Staff Analyst | - | 2.0 | 2.0 | 2,873-3,600 | 68,952 | 72,408 |
| Staff Svcs Analyst-Gen ^{90,91} | - | 4.3 | 3.0 | 2,873-3,600 | 209,567 | 156,282 |
| Acctg Techn | - | 2.0 | 2.0 | 2,691-3,371 | 68,811 | 72,244 |
| Acctg Clerk II | - | 2.0 | 2.0 | 2,411-3,021 | 72,504 | 72,504 |
| Word Proc Techn | - | 3.0 | 3.0 | 2,370-2,969 | 103,440 | 104,868 |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,186-2,738 | 35,628 | 35,628 |
| LEAP | - | 1.0 | 1.0 | 0-15,143 | 32,880 | 32,880 |
| Temporary Help | - | 0.3 | 0.3 | - | 46,874 | 46,874 |
| Overtime | - | - | - | - | 1,926 | 1,926 |
| Totals, Managed Care Internal Operations Branch | - | 55.6 | 54.3 | - | \$3,235,732 | \$3,242,688 |
| Managed Care Systems & Support Branch: | | | | | | |
| Staff Svcs Mgr III | - | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Svcs Mgr II-Supvry | - | 3.0 | 3.0 | 5,688-7,068 | 227,744 | 234,897 |
| Data Processing Mgr I | - | 2.0 | 2.0 | 5,424-7,133 | 150,684 | 153,936 |
| Staff Svcs Mgr I | - | 6.0 | 6.0 | 5,181-6,437 | 413,264 | 429,680 |
| Staff Info Syss Analyst-Spec | - | 5.0 | 5.0 | 5,166-6,793 | 402,250 | 403,708 |
| Research Program Spec I | - | 1.0 | 1.0 | 4,930-6,171 | 72,482 | 74,052 |
| Assoc Info Syss Analyst-Spec | - | 4.0 | 4.0 | 4,711-6,195 | 275,768 | 282,853 |
| Assoc Govtl Prog Analyst ⁹² | - | 21.3 | 21.0 | 4,488-5,618 | 1,332,918 | 1,345,075 |
| Junior Staff Analyst | - | 3.0 | 3.0 | 2,873-3,600 | 103,428 | 108,612 |
| Staff Svcs Analyst-Gen ⁹³ | - | 5.9 | 5.0 | 2,873-3,600 | 283,865 | 247,368 |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,186-2,738 | 35,628 | 35,628 |
| LEAP | - | 1.0 | 1.0 | 0-15,143 | 32,880 | 32,880 |
| Temporary Help | - | 0.3 | 0.3 | - | 43,749 | 43,749 |
| Totals, Managed Care Systems & Support Branch | - | 54.5 | 53.3 | - | \$3,468,884 | \$3,486,662 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Managed Care Operations Division | - | 110.1 | 107.6 | - | \$6,704,616 | \$6,729,350 |
| Managed Care Quality & Monitoring Division | | | | | | |
| Managed Care Quality & Monitoring Division Office: | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 79,330 |
| Health Program Spec I | - | 1.0 | 1.0 | 4,930-6,171 | 60,858 | 63,900 |
| Exec Secretary I | - | 1.0 | 1.0 | 3,080-3,858 | 37,422 | 39,294 |
| Totals, Managed Care Quality & Monitoring Division Office | - | 3.0 | 3.0 | - | \$173,832 | \$182,524 |
| Program Monitoring & Compliance Branch: | | | | | | |
| Staff Svcs Mgr III | - | 1.0 | 1.0 | 6,915-7,852 | 85,398 | 89,670 |
| Research Mgr II-Gen | - | 1.0 | 1.0 | 5,688-7,068 | 72,576 | 76,206 |
| Staff Svcs Mgr II-Suprvy | - | 2.0 | 2.0 | 5,688-7,068 | 161,277 | 165,102 |
| Research Program Spec II | - | 2.0 | 2.0 | 5,415-6,778 | 162,672 | 162,672 |
| Research Mgr I-Gen | - | 1.0 | 1.0 | 5,181-6,437 | 62,431 | 65,552 |
| Staff Svcs Mgr I | - | 2.0 | 2.0 | 5,181-6,437 | 138,860 | 142,524 |
| Research Program Spec I | - | 4.0 | 4.0 | 4,930-6,171 | 266,648 | 272,759 |
| Research Analyst II-Gen | - | 3.0 | 3.0 | 4,711-5,900 | 179,730 | 188,724 |
| Assoc Govtl Prog Analyst ^{94,95} | - | 12.0 | 10.0 | 4,488-5,618 | 744,850 | 647,049 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,600 | 49,116 | 51,574 |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,186-2,738 | 26,886 | 28,230 |
| Temporary Help | - | 1.6 | 1.6 | - | 217,184 | 217,184 |
| Totals, Program Monitoring & Compliance Branch | - | 32.6 | 30.6 | - | \$2,202,104 | \$2,143,450 |
| Policy & Medical Monitoring Branch: | | | | | | |
| Med Pgrm Consultant | - | 1.0 | 1.0 | 11,905-14,222 | 142,860 | 150,000 |
| Med Consultant II-Dept of Health Services ⁹⁶ | - | 3.0 | 3.0 | 9,586-13,152 | 384,850 | 395,446 |
| Staff Svcs Mgr III | - | 1.0 | 1.0 | 6,915-7,852 | 84,018 | 88,221 |
| Nurse Consultant III-Spec | - | 5.0 | 5.0 | 6,072-8,030 | 458,304 | 461,952 |
| Research Mgr II-Gen | - | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr II-Suprvy | - | 1.0 | 1.0 | 5,688-7,068 | 82,035 | 84,816 |
| Nurse Evaluator IV-Health Services | - | 1.0 | 1.0 | 5,487-7,329 | 86,440 | 87,812 |
| Research Program Spec II | - | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Staff Svcs Mgr I | - | 3.0 | 3.0 | 5,181-6,437 | 230,481 | 231,732 |
| Nurse Evaluator II-Health Services | - | 8.0 | 8.0 | 5,015-6,586 | 605,524 | 610,753 |
| Health Educ Consultant III (Spec) | - | 2.0 | 2.0 | 5,005-6,569 | 157,656 | 157,656 |
| Health Program Spec I ⁹⁷ | - | 3.0 | 3.0 | 4,930-6,171 | 192,372 | 198,294 |
| Research Program Spec I | - | 2.0 | 2.0 | 4,930-6,171 | 121,272 | 127,344 |
| Research Analyst II-Gen | - | 1.0 | 1.0 | 4,711-5,900 | 67,437 | 67,437 |
| Assoc Govtl Prog Analyst ⁹⁸ | - | 10.0 | 10.0 | 4,488-5,618 | 615,519 | 629,535 |
| Nurse Evaluator I-Health Services | - | 1.0 | 1.0 | 4,153-5,527 | 49,836 | 52,332 |
| Staff Svcs Analyst-Gen | - | 2.0 | 2.0 | 2,873-3,600 | 94,620 | 99,354 |
| Office Techn-Typing ⁹⁹ | - | 0.5 | - | 2,740-3,429 | 16,440 | - |
| Mgmt Svcs Techn | - | 1.0 | 1.0 | 2,545-3,188 | 44,400 | 44,400 |
| Overtime | - | - | - | - | 717 | 717 |
| Totals, Policy & Medical Monitoring Branch | - | 47.5 | 47.0 | - | \$3,600,933 | \$3,653,953 |
| Totals, Managed Care Quality & Monitoring Division | - | 83.1 | 80.6 | - | \$5,976,869 | \$5,979,927 |
| Systems of Care Division | | | | | | |
| Systems of Care Division Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 125,304 | 125,304 |
| Exec Asst | 1.6 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Systems of Care Division Office | 2.6 | 2.0 | 2.0 | \$204,935 | \$175,680 | \$175,680 |
| Statewide Medical Services Branch: | | | | | | |
| Public Hlth Medical Administrator I | 1.0 | 1.0 | 1.0 | 11,628-14,086 | 170,688 | 170,688 |
| Med Consultant II-Dept of Health Services | 1.0 | 1.0 | 1.0 | 9,586-13,152 | 157,824 | 157,824 |
| Public Health Med Officer III | 5.3 | 7.0 | 7.0 | 9,586-13,152 | 1,038,840 | 1,050,336 |
| Nurse Consultant III-Spec | 1.1 | 2.0 | 2.0 | 6,072-8,030 | 145,728 | 153,024 |
| Pharmaceutical Consultant II-Dept of Health Svcs-Spec | 1.0 | 1.0 | 1.0 | 5,758-8,329 | 123,948 | 123,948 |
| Health Program Spec II | - | 1.0 | 1.0 | 5,415-6,778 | 61,176 | 64,236 |
| Public Nutrition Consultant III (Spec) | 1.0 | 1.0 | 1.0 | 5,005-6,569 | 70,131 | 73,369 |
| Health Educ Consultant II | 1.0 | 1.0 | 1.0 | 4,556-5,981 | 71,772 | 71,772 |
| Assoc Govtl Prog Analyst | 0.5 | - | - | 4,488-5,618 | - | - |
| Consultant in Phys Therapy for Physically Handicapped Children | 0.3 | - | - | 4,338-5,981 | - | - |
| Dental Hygienist Consultant | 1.0 | 1.0 | 1.0 | 4,185-5,502 | 66,024 | 66,024 |
| Overtime | - | - | - | (69,933) | 9,334 | 9,334 |
| Totals, Statewide Medical Services Branch | 13.2 | 16.0 | 16.0 | \$1,747,573 | \$1,915,465 | \$1,940,555 |
| Program Operations Branch: | | | | | | |
| Health Program Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Nurse Consultant III-Spec | 3.0 | 3.0 | 3.0 | 6,072-8,030 | 278,494 | 282,776 |
| Sr Info Svcs Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,967-7,843 | 94,116 | 94,116 |
| Nurse Consultant III-Supvr | - | 1.0 | 1.0 | 5,726-7,647 | 68,712 | 72,144 |
| Health Program Mgr II | 3.0 | 3.0 | 3.0 | 5,688-7,068 | 253,212 | 254,448 |
| Staff Svcs Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,688-7,068 | 159,982 | 163,744 |
| Health Program Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Research Program Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Health Program Mgr I | 4.0 | 5.0 | 5.0 | 5,181-6,437 | 335,251 | 348,158 |
| Staff Svcs Mgr I | 4.1 | 5.0 | 5.0 | 5,181-6,437 | 337,687 | 350,708 |
| Staff Info Svcs Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,166-6,793 | 244,548 | 244,548 |
| Nurse Consultant I | 4.6 | 5.0 | 5.0 | 5,098-6,723 | 399,548 | 399,548 |
| Nurse Evaluator II-Health Services | 32.4 | 32.0 | 32.0 | 5,015-6,586 | 2,457,100 | 2,459,596 |
| Hearing Conservation Spec | 0.4 | 2.0 | 2.0 | 5,005-6,900 | 120,120 | 126,120 |
| Nurse Evaluator III-Health Services | 5.0 | 6.0 | 6.0 | 4,996-6,672 | 464,973 | 467,973 |
| Health Program Spec I | 1.0 | 4.0 | 4.0 | 4,930-6,171 | 283,836 | 289,572 |
| Research Program Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Program Spec I-Hlth | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Info Svcs Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,711-6,195 | 143,340 | 146,592 |
| Assoc Accounting Analyst | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Research Analyst II-Gen | 2.2 | 3.0 | 3.0 | 4,711-5,900 | 212,889 | 213,594 |
| Assoc Govtl Prog Analyst | 16.4 | 18.0 | 18.0 | 4,488-5,618 | 1,135,900 | 1,159,421 |
| Assoc Health Program Advisor | 0.3 | - | - | 4,488-5,618 | - | - |
| Consultant in Phys Therapy for Physically Hdcp Children | 1.7 | 2.0 | 2.0 | 4,338-5,981 | 148,344 | 148,344 |
| Nurse Evaluator I-Health Services | - | 3.0 | 3.0 | 4,153-5,527 | 149,508 | 156,996 |
| Staff Svcs Analyst-Gen | 9.3 | 12.0 | 12.0 | 2,873-3,600 | 602,669 | 622,136 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,740-3,430 | 41,160 | 41,160 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Office Techn-Gen | 2.0 | 2.0 | 2.0 | 2,691-3,371 | 80,904 | 80,904 |
| Program Techn II | 3.6 | 4.0 | 4.0 | 2,691-3,371 | 153,648 | 155,268 |
| Mgmt Svcs Techn | 2.4 | 2.0 | 2.0 | 2,545-3,188 | 86,400 | 86,400 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Word Proc Techn | 2.7 | 3.0 | 3.0 | 2,370-2,969 | 95,932 | 98,855 |
| Program Techn | 1.0 | 1.0 | 1.0 | 2,326-3,125 | 35,719 | 35,719 |
| Office Asst-Typing | 2.0 | 2.0 | 2.0 | 2,186-2,738 | 71,256 | 71,256 |
| Office Asst-Gen | 1.8 | 2.0 | 2.0 | 2,115-2,647 | 69,840 | 69,840 |
| LEAP | - | - | - | 0-15,143 | - | - |
| Temporary Help | 3.2 | 0.5 | 0.5 | (212,825) | 70,311 | 70,311 |
| Overtime | - | - | - | (26,048) | 26,880 | 26,880 |
| Totals, Program Operations Branch | 122.1 | 136.5 | 136.5 | \$8,312,621 | \$9,139,227 | \$9,254,075 |
| Totals, Systems of Care Division | 137.9 | 154.5 | 154.5 | \$10,265,129 | \$11,230,372 | \$11,370,310 |
| Benefits Division | | | | | | |
| Benefits Division Office: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| C.E.A. A | 0.9 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 79,330 |
| Health Program Spec II | 0.9 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Health Educ Consultant III (Spec) | 0.4 | 1.0 | 1.0 | 5,005-6,569 | 78,828 | 78,828 |
| Exec Secretary I | 0.8 | 1.0 | 1.0 | 3,080-3,858 | 37,268 | 39,132 |
| Temporary Help | 0.4 | - | - | (24,101) | - | - |
| Totals, Benefits Division Office | 4.4 | 5.0 | 5.0 | \$360,693 | \$367,208 | \$372,850 |
| Medical Policy & Benefits Branch: | | | | | | |
| Med Pgrm Consultant | - | 1.0 | 1.0 | 11,905-14,222 | 142,860 | 150,000 |
| Med Consultant II-Dept of Health Services | 6.0 | 6.0 | 6.0 | 9,586-13,152 | 961,872 | 961,872 |
| Nurse Consultant III-Spec | 1.2 | 2.0 | 2.0 | 6,072-8,030 | 192,720 | 192,720 |
| Research Scientist III-Epidemiology/Biostatistics | 1.0 | 1.0 | 1.0 | 5,796-7,255 | 87,060 | 87,060 |
| Staff Svcs Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 149,412 | 153,024 |
| Research Analyst II-Gen | 0.5 | 1.0 | 1.0 | 4,711-5,900 | 61,488 | 64,560 |
| Assoc Govtl Prog Analyst | 6.5 | 6.0 | 6.0 | 4,488-5,618 | 347,864 | 364,613 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Staff Svcs Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,873-3,600 | 42,936 | 43,200 |
| Totals, Medical Policy & Benefits Branch | 18.5 | 22.0 | 22.0 | \$1,825,605 | \$2,105,504 | \$2,138,069 |
| Cancer Detection & Treatment Branch: | | | | | | |
| Public Health Med Officer II | 1.0 | 1.0 | 1.0 | 8,885-12,189 | 157,824 | 157,824 |
| Research Scientist Supvr II- Epidemiology/ Biostatistics ¹⁰⁰ | - | 1.0 | - | 7,723-9,620 | 92,676 | - |
| Research Scientist Supvr I-Epidemiology/Biostatistics | 1.0 | 1.0 | 1.0 | 6,537-8,146 | 95,430 | 97,752 |
| Nurse Consultant III-Spec | 1.1 | 2.0 | 2.0 | 6,072-8,030 | 166,044 | 172,872 |
| Research Scientist III-Epidemiology/Biostatistics | 0.8 | 1.0 | 1.0 | 5,796-7,255 | 76,822 | 80,666 |
| Health Program Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Sr Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Nurse Consultant II | 0.1 | 1.0 | 1.0 | 5,564-7,345 | 86,094 | 87,888 |
| Health Program Spec II | 1.9 | 2.8 | 2.8 | 5,415-6,778 | 207,989 | 213,685 |
| Research Scientist II-Epidemiology/Biostatistics ¹⁰¹ | 1.8 | 3.0 | 1.0 | 5,309-6,596 | 229,748 | 72,072 |
| Health Educ Consultant III-Sup | 0.1 | - | - | 5,181-6,485 | - | - |
| Health Program Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Staff Svcs Mgr I | 1.4 | 2.0 | 2.0 | 5,181-6,437 | 154,481 | 154,488 |
| Staff Programmer Analyst-Spec ¹⁰² | 0.6 | 1.0 | - | 5,166-6,793 | 63,798 | - |
| Health Program Spec I | 3.8 | 4.0 | 4.0 | 4,930-6,171 | 279,270 | 285,276 |
| Research Scientist I-Epidemiology/Biostatistics | 1.1 | 1.0 | 1.0 | 4,833-6,006 | 57,996 | 60,900 |
| Assoc Accounting Analyst | 0.8 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Govtl Prog Analyst | 6.7 | 7.0 | 7.0 | 4,488-5,618 | 432,649 | 444,165 |
| Junior Staff Analyst | - | - | - | 2,873-3,600 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Mgmt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,545-3,188 | 43,200 | 43,200 |
| Totals, Cancer Detection & Treatment Branch | 27.2 | 33.8 | 29.8 | \$2,007,992 | \$2,507,645 | \$2,234,412 |
| Totals, Benefits Division | 50.1 | 60.8 | 56.8 | \$4,194,290 | \$4,980,357 | \$4,745,331 |
| Medi-Cal Dental Services Division | | | | | | |
| Dental Pgrm Consultant | 1.0 | 1.0 | 1.0 | 8,498-11,660 | 139,920 | 139,920 |
| C.E.A. A | 0.3 | 1.0 | 1.0 | 6,296-9,051 | 100,440 | 105,462 |
| Data Processing Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |
| Staff Svcs Mgr II-Suprvy | 1.9 | 2.0 | 2.0 | 5,688-7,068 | 152,394 | 157,078 |
| Sr Info Syss Analyst-Spec | - | 1.0 | 1.0 | 5,682-7,468 | 81,972 | 86,076 |
| Staff Svcs Mgr I | 3.3 | 4.0 | 4.0 | 5,181-6,437 | 254,819 | 267,562 |
| Staff Info Syss Analyst-Spec | 3.3 | 3.0 | 3.0 | 5,166-6,793 | 205,500 | 211,692 |
| Assoc Mgmt Auditor | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Research Analyst II-Gen | 2.0 | 2.0 | 2.0 | 4,711-5,900 | 129,036 | 132,117 |
| Assoc Govtl Prog Analyst | 9.7 | 8.0 | 8.0 | 4,488-5,618 | 497,518 | 508,739 |
| Junior Staff Analyst | - | 2.0 | 2.0 | 2,873-3,600 | 68,952 | 72,408 |
| Staff Svcs Analyst-Gen | 5.8 | 7.0 | 7.0 | 2,873-3,600 | 332,975 | 346,842 |
| Office Techn-Typing | 0.9 | - | - | 2,740-3,429 | - | - |
| Office Asst-Typing | 1.0 | 2.0 | 2.0 | 2,186-2,738 | 62,514 | 63,858 |
| Temporary Help | 2.2 | 0.3 | 0.3 | (144,964) | 34,374 | 34,374 |
| Overtime | - | - | - | (509) | 525 | 525 |
| Totals, Medi-Cal Dental Services Division | 33.4 | 35.3 | 35.3 | \$2,170,641 | \$2,229,383 | \$2,295,097 |
| Medi-Cal Eligibility Division | | | | | | |
| Medi-Cal Eligibility Division Office: | | | | | | |
| Staff Svcs Mgr III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 93,504 | 94,224 |
| C.E.A. A | 1.3 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 79,330 |
| Health Program Spec II ¹⁰³ | 0.5 | 1.0 | - | 5,415-6,778 | 66,064 | - |
| Assoc Govtl Prog Analyst | 0.6 | - | - | 4,488-5,618 | - | - |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,080-3,858 | 39,618 | 41,602 |
| Temporary Help | 1.7 | 0.2 | 0.2 | (109,958) | 26,562 | 26,562 |
| Overtime | - | - | - | (4,715) | 5,030 | 5,030 |
| Totals, Medi-Cal Eligibility Division Office | 5.9 | 4.2 | 3.2 | \$452,804 | \$306,330 | \$246,748 |
| Policy Development Branch: | | | | | | |
| Staff Svcs Mgr III | 1.3 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| C.E.A. | 0.2 | - | - | 6,296-14,058 | - | - |
| Staff Svcs Mgr II-Suprvy | 1.3 | 2.0 | 2.0 | 5,688-7,068 | 167,160 | 169,632 |
| Health Program Spec II ¹⁰⁴ | - | 1.0 | - | 5,415-6,778 | 64,980 | - |
| Staff Svcs Mgr I | 4.8 | 3.0 | 3.0 | 5,181-6,437 | 216,660 | 219,768 |
| Health Program Spec I | 3.2 | 4.0 | 4.0 | 4,930-6,171 | 296,208 | 296,208 |
| Research Analyst II-Gen | 2.0 | 2.0 | 2.0 | 4,711-5,900 | 141,600 | 141,600 |
| Assoc Govtl Prog Analyst ¹⁰⁵ | 17.5 | 13.0 | 12.0 | 4,488-5,618 | 810,458 | 772,154 |
| Assoc Medi-Cal Eligibility Analyst | 2.8 | 3.0 | 3.0 | 4,488-5,618 | 189,888 | 192,576 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Staff Svcs Analyst-Gen | 1.5 | 1.0 | 1.0 | 2,873-3,600 | 53,390 | 53,390 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Temporary Help | 1.3 | 0.3 | 0.3 | (85,594) | 46,874 | 46,874 |
| Overtime | - | - | - | (2,238) | 2,460 | 2,460 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Policy Development Branch | 37.8 | 33.3 | 31.3 | \$2,480,685 | \$2,200,674 | \$2,107,386 |
| Program Review Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I ^{106,107} | 5.1 | 8.0 | 7.0 | 5,181-6,437 | 568,753 | 514,623 |
| Health Program Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 69,320 | 72,492 |
| Research Analyst II-Gen | 0.7 | 1.0 | 1.0 | 4,711-5,900 | 55,656 | 58,438 |
| Assoc Govtl Prog Analyst | 9.8 | 19.0 | 19.0 | 4,488-5,618 | 1,127,913 | 1,171,917 |
| Assoc Medi-Cal Eligibility Analyst | 10.2 | 11.0 | 11.0 | 4,488-5,618 | 712,068 | 720,200 |
| Junior Staff Analyst ¹⁰⁸ | - | 3.0 | 3.0 | 2,873-3,600 | 103,428 | 108,612 |
| Staff Svcs Analyst-Gen | 1.3 | 3.0 | 3.0 | 2,873-3,600 | 143,520 | 150,703 |
| Supvng Program Techn I | 0.9 | - | - | 2,800-3,503 | - | - |
| Office Techn-Typing | 1.4 | 1.0 | 1.0 | 2,740-3,429 | 40,852 | 41,148 |
| Program Techn | 2.7 | - | - | 2,326-3,125 | - | - |
| LEAP | 0.1 | 1.0 | 1.0 | 0-15,143 | 32,880 | 32,880 |
| Temporary Help | 1.0 | - | - | (65,478) | - | - |
| Overtime | - | - | - | (146) | - | - |
| Totals, Program Review Branch | 36.2 | 50.0 | 49.0 | \$2,196,409 | \$3,033,430 | \$3,050,053 |
| Access Programs & Policy Branch: | | | | | | |
| Staff Svcs Mgr III | - | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Svcs Mgr I ¹⁰⁹ | - | 3.0 | 2.0 | 5,181-6,437 | 230,390 | 154,488 |
| Assoc Govtl Prog Analyst ¹¹⁰ | - | 10.0 | 8.0 | 4,488-5,618 | 646,878 | 537,674 |
| Staff Svcs Analyst-Gen ¹¹¹ | - | 6.0 | 4.0 | 2,873-3,600 | 269,085 | 190,540 |
| Supvng Program Techn I | - | 1.0 | 1.0 | 2,800-3,503 | 33,600 | 35,280 |
| Office Techn-Typing ¹¹² | - | 2.0 | 1.0 | 2,740-3,429 | 82,296 | 41,148 |
| Program Techn | - | 3.0 | 3.0 | 2,326-3,125 | 95,303 | 98,279 |
| Totals, Access Programs & Policy Branch | - | 26.0 | 20.0 | - | \$1,451,776 | \$1,151,633 |
| Policy Operations Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 86,440 | 90,762 |
| Staff Svcs Mgr II-Supvry | 0.5 | 1.0 | 1.0 | 5,688-7,068 | 66,728 | 70,064 |
| Health Program Spec II | 0.5 | - | - | 5,415-6,778 | - | - |
| Staff Svcs Mgr I ¹¹³ | 9.7 | 8.0 | 6.0 | 5,181-6,437 | 584,807 | 451,500 |
| Assoc Govtl Prog Analyst ¹¹⁴ | 42.6 | 32.5 | 26.5 | 4,488-5,618 | 1,997,215 | 1,698,669 |
| Junior Staff Analyst | - | 2.0 | 2.0 | 2,873-3,600 | 68,952 | 72,408 |
| Staff Svcs Analyst-Gen ¹¹⁵ | 4.8 | 1.0 | - | 2,873-3,600 | 48,968 | - |
| Office Techn-Typing ¹¹⁶ | 3.7 | 2.0 | 1.0 | 2,740-3,429 | 76,392 | 41,148 |
| Temporary Help | 0.7 | - | - | (46,784) | - | - |
| Overtime | - | - | - | (469) | 484 | 484 |
| Totals, Policy Operations Branch | 63.5 | 47.5 | 37.5 | \$3,912,679 | \$2,929,986 | \$2,425,035 |
| Totals, Medi-Cal Eligibility Division | 143.4 | 161.0 | 141.0 | \$9,042,577 | \$9,922,196 | \$8,980,855 |
| Office of Family Planning | | | | | | |
| Research Scientist Supvr II-Epidemiology/Biostatistics | 0.9 | - | - | 7,723-9,620 | - | - |
| Staff Svcs Mgr III | 0.9 | 1.0 | 1.0 | 6,915-7,852 | 82,980 | 87,132 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 103,884 | 108,612 |
| Nurse Consultant III-Spec | 1.7 | 2.0 | 2.0 | 6,072-8,030 | 169,224 | 172,872 |
| Health Program Spec II | 1.1 | 2.0 | 2.0 | 5,415-6,778 | 146,316 | 149,568 |
| Health Educ Consultant III (Spec) | 1.7 | 2.0 | 2.0 | 5,005-6,569 | 138,888 | 141,888 |
| Health Program Spec I | 2.1 | 2.0 | 2.0 | 4,930-6,171 | 148,104 | 148,104 |
| Junior Staff Analyst | - | 0.8 | 0.8 | 2,873-3,600 | 27,581 | 28,963 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Svcs Analyst-Gen | 1.2 | 1.0 | 1.0 | 2,873-3,600 | 46,510 | 46,740 |
| Mgmt Svcs Techn | 0.9 | 1.0 | 1.0 | 2,545-3,188 | 38,176 | 40,088 |
| Overtime | - | - | - | (113) | - | - |
| Totals, Office of Family Planning | 11.5 | 12.8 | 12.8 | \$910,638 | \$901,663 | \$923,967 |
| Pharmacy Benefits Division | | | | | | |
| Pharmacy Benefits Division Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 121,776 | 125,304 |
| Consulting Optometrist II | 1.0 | 1.0 | 1.0 | 6,473-8,505 | 102,060 | 102,060 |
| Consulting Optometrist I | 1.0 | 1.0 | 1.0 | 5,889-7,734 | 92,808 | 92,808 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Temporary Help | 2.5 | 0.4 | 0.4 | (163,472) | 53,124 | 53,124 |
| Totals, Pharmacy Benefits Division Office | 6.4 | 4.4 | 4.4 | \$511,905 | \$410,916 | \$414,444 |
| Pharmacy Policy Branch: | | | | | | |
| Pharmaceutical Program Consultant-Dept of Health Svcs | 1.0 | 1.0 | 1.0 | 6,573-9,048 | 132,576 | 132,576 |
| Pharmaceutical Consultant II-Dept of Health Svcs-Spec | 7.1 | 8.0 | 8.0 | 5,758-8,329 | 977,341 | 977,341 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 63,380 | 66,112 |
| Temporary Help | 3.9 | 0.5 | 0.5 | (258,178) | 60,937 | 60,937 |
| Totals, Pharmacy Policy Branch | 13.0 | 10.5 | 10.5 | \$1,321,033 | \$1,234,234 | \$1,236,966 |
| Enteral & Med Supplies Benefit Branch: | | | | | | |
| Pharmaceutical Pgrm Consultant-Dept of Health Svcs | 1.0 | 1.0 | 1.0 | 6,573-9,048 | 132,576 | 132,576 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 6,072-8,030 | 96,360 | 96,360 |
| Pharmaceutical Consultant II-Dept of Health Svcs-Spec | 2.0 | 2.0 | 2.0 | 5,758-8,329 | 233,653 | 233,653 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 127,594 | 130,326 |
| Totals, Enteral & Med Supplies Benefit Branch | 6.0 | 6.0 | 6.0 | \$584,794 | \$590,183 | \$592,915 |
| Drug Contracting Branch: | | | | | | |
| Pharmaceutical Pgrm Consultant-Dept of Health Svcs | 1.0 | 1.0 | 1.0 | 6,573-9,048 | 122,554 | 122,554 |
| Pharmaceutical Consultant II-Dept of Health Svcs-Spec | 4.0 | 4.0 | 4.0 | 5,758-8,329 | 467,307 | 467,307 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Totals, Drug Contracting Branch | 6.0 | 6.0 | 6.0 | \$657,277 | \$657,277 | \$657,277 |
| Drug Rebate Branch: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 80,898 | 80,898 |
| Staff Svcs Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 220,035 | 223,495 |
| Research Program Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 70,535 | 70,535 |
| Research Analyst II-Gen | 4.9 | 5.0 | 5.0 | 4,711-5,900 | 347,111 | 347,274 |
| Assoc Govtl Prog Analyst | 8.8 | 9.0 | 9.0 | 4,488-5,618 | 557,565 | 570,577 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 39,483 | 40,851 |
| Temporary Help | 0.9 | - | - | (56,320) | - | - |
| Totals, Drug Rebate Branch | 20.3 | 20.0 | 20.0 | \$1,318,439 | \$1,315,627 | \$1,333,630 |
| Pharmacy Data Branch: | | | | | | |
| Pharmaceutical Pgrm Consultant-Dept of Health Svcs | 1.0 | 1.0 | 1.0 | 6,573-9,048 | 122,554 | 122,554 |
| Pharmaceutical Consultant II-Dept of Health Svcs-Spec ¹¹⁷ | 3.5 | 3.0 | 2.0 | 5,758-8,329 | 367,096 | 243,148 |
| Research Program Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 60,369 | 62,972 |
| Totals, Pharmacy Data Branch | 6.5 | 6.0 | 5.0 | \$684,818 | \$624,071 | \$502,726 |
| Totals, Pharmacy Benefits Division | 58.2 | 52.9 | 51.9 | \$5,078,266 | \$4,832,308 | \$4,737,958 |
| Primary, Rural & Indian Health Division | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Nurse Consultant III-Spec | 2.0 | 2.0 | 2.0 | 6,072-8,030 | 192,720 | 192,720 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Health Program Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Coord-Indian Health | 1.0 | 1.0 | 1.0 | 5,418-6,733 | 80,796 | 80,796 |
| Health Program Spec I | 2.4 | 4.0 | 4.0 | 4,930-6,171 | 255,752 | 264,852 |
| Research Program Spec I | 0.8 | 1.0 | 1.0 | 4,930-6,171 | 64,196 | 67,408 |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Assoc Accounting Analyst | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Assoc Health Program Advisor | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,740-3,430 | 41,160 | 41,160 |
| Mgmt Svcs Techn | 0.5 | - | - | 2,545-3,188 | - | - |
| Overtime | - | - | - | (130) | - | - |
| Totals, Primary, Rural & Indian Health Division | 14.7 | 16.0 | 16.0 | \$1,099,970 | \$1,175,440 | \$1,187,752 |
| Capitated Rates Development Division | | | | | | |
| Supvng Life Actuary | 1.0 | 1.0 | 1.0 | 8,849-11,025 | 132,300 | 132,300 |
| Sr Life Actuary | 2.0 | 2.0 | 2.0 | 7,820-9,792 | 260,836 | 260,836 |
| Assoc Life Actuary | 2.5 | 4.0 | 4.0 | 7,178-8,988 | 396,684 | 407,124 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| C.E.A. | 0.6 | - | - | 6,296-14,058 | - | - |
| Health Program Audit Mgr II ¹¹⁸ | - | 1.0 | 1.0 | 5,726-7,469 | 68,712 | 72,144 |
| Sr Mgmt Auditor ¹¹⁹ | 0.5 | 1.0 | 1.0 | 5,688-7,421 | 75,188 | 71,669 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Health Program Spec II | 0.8 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Research Program Spec II | 4.8 | 5.0 | 5.0 | 5,415-6,778 | 401,096 | 405,798 |
| Health Program Audit Mgr I ¹²⁰ | - | 1.0 | 1.0 | 5,214-6,803 | 62,568 | 65,700 |
| Staff Mgmt Auditor | 0.8 | 1.0 | 1.0 | 5,181-6,760 | 79,335 | 81,120 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 153,278 | 154,488 |
| Research Program Spec I ¹²¹ | 2.7 | 3.0 | 1.0 | 4,930-6,171 | 195,336 | 74,052 |
| Research Program Spec I-Hlth ¹²² | - | 0.6 | - | 4,930-6,171 | 39,440 | - |
| Assoc Mgmt Auditor ¹²³ | 4.9 | 5.5 | 7.0 | 4,711-6,195 | 363,314 | 464,460 |
| Research Analyst II-Econ | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Research Analyst II-Gen | 1.0 | 2.0 | 2.0 | 4,711-5,900 | 127,332 | 130,159 |
| Assoc Govtl Prog Analyst | 1.0 | 3.0 | 3.0 | 4,488-5,618 | 170,052 | 178,558 |
| Health Program Auditor II ¹²⁴ | - | 2.0 | 2.0 | 3,918-5,151 | 94,032 | 98,736 |
| Staff Svcs Mgmt Auditor ^{125,126} | 2.6 | 6.5 | 5.0 | 3,168-3,778 | 260,104 | 213,226 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Temporary Help | 0.9 | - | - | (62,471) | - | - |
| Overtime | - | - | - | (224) | - | - |
| Totals, Capitated Rates Development Division | 32.1 | 45.6 | 43.0 | \$2,513,194 | \$3,251,931 | \$3,182,694 |
| Fee-for-Service Rates Development Division | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 95,496 | 100,271 |
| Research Mgr II-Gen | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Research Mgr I-Gen | 2.0 | 3.0 | 3.0 | 5,181-6,437 | 207,345 | 213,846 |
| Staff Svcs Mgr I | 1.4 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Health Program Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 72,168 | 74,052 |
| Research Program Spec I | 2.3 | 3.0 | 3.0 | 4,930-6,171 | 207,106 | 210,228 |
| Research Analyst II-Gen | 6.2 | 8.0 | 8.0 | 4,711-5,900 | 545,196 | 553,083 |
| Assoc Govtl Prog Analyst | 5.9 | 6.0 | 6.0 | 4,488-5,618 | 358,640 | 369,828 |
| Junior Staff Analyst | - | 3.0 | 3.0 | 2,873-3,600 | 103,428 | 108,612 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Svcs Analyst-Gen | 2.2 | 1.0 | 1.0 | 2,873-3,600 | 46,081 | 48,388 |
| Mgmt Svcs Techn | 0.4 | - | - | 2,545-3,188 | - | - |
| Temporary Help | 0.4 | - | - | (25,357) | - | - |
| Overtime | - | - | - | (108) | - | - |
| Totals, Fee-for-Service Rates Development Division | 24.6 | 29.0 | 29.0 | \$1,622,907 | \$1,850,704 | \$1,900,068 |
| Safety Net Financing Division | | | | | | |
| Safety Net Financing Division Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 110,448 | 115,970 |
| Staff Svcs Mgr III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 81,786 | 85,876 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,740-3,429 | 33,839 | 35,532 |
| Limited Empt Appt Pgrm | 0.2 | - | - | 0-15,143 | - | - |
| Totals, Safety Net Financing Division Office | 2.4 | 3.0 | 3.0 | \$193,760 | \$226,073 | \$237,378 |
| Medi-Cal Administrative Claiming Section: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 3.5 | 4.0 | 4.0 | 5,181-6,437 | 283,632 | 292,898 |
| Health Program Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 59,160 | 62,124 |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 59,364 | 62,328 |
| Research Analyst II-Gen | 2.3 | 3.0 | 3.0 | 4,711-5,900 | 193,884 | 199,588 |
| Assoc Govtl Prog Analyst | 6.6 | 6.0 | 6.0 | 4,488-5,618 | 363,412 | 374,793 |
| Junior Staff Analyst | - | 2.0 | 2.0 | 2,873-3,600 | 68,952 | 72,408 |
| Staff Svcs Analyst-Gen | 4.7 | 7.0 | 7.0 | 2,873-3,600 | 322,190 | 338,326 |
| Office Techn-Typing | 0.9 | - | - | 2,740-3,429 | - | - |
| Office Asst-Typing | - | 2.0 | 2.0 | 2,186-2,738 | 53,772 | 56,460 |
| Temporary Help | 0.7 | 0.1 | 0.1 | (48,287) | 17,187 | 17,187 |
| Overtime | - | - | - | (17,412) | 18,085 | 18,085 |
| Totals, Medi-Cal Administrative Claiming Section | 21.7 | 27.1 | 27.1 | \$1,322,080 | \$1,524,454 | \$1,579,013 |
| DSH Fin & Non-Contract Hosp Recoup Branch: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Research Program Spec II | 1.7 | 1.0 | 1.0 | 5,415-6,778 | 80,144 | 81,336 |
| Health Program Audit Mgr I | 1.0 | 1.0 | 1.0 | 5,214-6,803 | 81,636 | 81,636 |
| Research Mgr I-Gen | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 71,024 | 74,576 |
| Research Program Spec I | 1.1 | 2.0 | 2.0 | 4,930-6,171 | 148,104 | 148,104 |
| Health Program Auditor III | 2.0 | 2.0 | 2.0 | 4,711-6,195 | 148,680 | 148,680 |
| Research Analyst II-Gen | 3.3 | 4.0 | 4.0 | 4,711-5,900 | 247,704 | 256,562 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 4,488-5,618 | 55,648 | 58,432 |
| Staff Svcs Analyst-Gen | 1.3 | 1.0 | 1.0 | 2,873-3,600 | 45,865 | 48,160 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 39,193 | 39,193 |
| Temporary Help | 1.1 | 0.2 | 0.2 | (70,062) | 20,312 | 20,312 |
| Overtime | - | - | - | (4,620) | 4,768 | 4,768 |
| Totals, DSH Fin & Non-Contract Hosp Recoup Branch | 15.0 | 15.2 | 15.2 | \$1,017,498 | \$1,027,894 | \$1,046,575 |
| Hospital/Uninsured Care Demonstration Section: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 77,450 | 81,323 |
| Staff Svcs Mgr I | 2.5 | 3.0 | 3.0 | 5,181-6,437 | 199,819 | 208,455 |
| Health Program Auditor IV | 2.1 | 2.0 | 2.0 | 4,930-6,480 | 136,920 | 139,884 |
| Research Program Spec I | - | 1.0 | 1.0 | 4,930-6,171 | 56,532 | 59,364 |
| Research Analyst II-Gen | 0.2 | - | - | 4,711-5,900 | - | - |
| Assoc Govtl Prog Analyst ¹²⁷ | 4.2 | 4.0 | 4.0 | 4,488-5,618 | 247,120 | 247,930 |
| Auditor I | 0.5 | 1.0 | 1.0 | 3,168-4,167 | 39,122 | 41,074 |
| Junior Staff Analyst ¹²⁸ | - | 2.0 | - | 2,873-3,600 | 68,952 | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Svcs Analyst-Gen ¹²⁹ | 4.1 | 4.5 | 4.0 | 2,873-3,600 | 207,084 | 193,160 |
| Mgmt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,545-3,188 | 43,200 | 43,200 |
| Temporary Help | 0.2 | - | - | (12,174) | - | - |
| Overtime | - | - | - | (5,208) | 5,375 | 5,375 |
| Totals, Hosp/Uninsured Care Demonstration Section | 15.8 | 19.5 | 17.0 | \$920,031 | \$1,081,574 | \$1,019,765 |
| M/C Supplemental Payment Section: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Research Mgr II-Gen | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 83,580 | 84,816 |
| Staff Svcs Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 77,676 | 81,564 |
| Research Program Spec II | 1.7 | 2.0 | 2.0 | 5,415-6,778 | 155,928 | 159,663 |
| Health Program Mgr I | 0.3 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Research Mgr I-Gen | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 74,814 | 77,244 |
| Staff Svcs Mgr I | 2.7 | 3.0 | 3.0 | 5,181-6,437 | 196,966 | 206,820 |
| Health Program Spec I | 1.8 | 3.0 | 3.0 | 4,930-6,171 | 207,264 | 210,222 |
| Assoc Accounting Analyst ^{130,131} | 0.8 | 1.0 | 1.0 | 4,711-5,900 | 60,818 | 59,359 |
| Research Analyst II-Gen ^{132,133} | 4.1 | 5.0 | 5.0 | 4,711-5,900 | 323,246 | 329,279 |
| Assoc Govtl Prog Analyst ^{134,135} | 8.1 | 8.3 | 8.5 | 4,488-5,618 | 473,539 | 518,038 |
| Junior Staff Analyst ¹³⁶ | - | 1.5 | 1.0 | 2,873-3,600 | 51,714 | 36,204 |
| Staff Svcs Analyst-Gen | 2.1 | 2.0 | 2.0 | 2,873-3,600 | 91,227 | 95,796 |
| Mgmt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,545-3,188 | 43,200 | 43,200 |
| Temporary Help | - | - | - | (935) | - | - |
| Overtime | - | - | - | (6,085) | 6,280 | 6,280 |
| Totals, M/C Supplemental Payment Section | 26.2 | 31.8 | 31.5 | \$1,690,731 | \$2,017,720 | \$2,079,953 |
| Totals, Safety Net Financing Division | 81.1 | 96.6 | 93.8 | \$5,144,100 | \$5,877,715 | \$5,962,684 |
| Mental Health Services Division | | | | | | |
| Mental Health Services Division Office: | | | | | | |
| C.E.A. B | 0.8 | 1.0 | 1.0 | 8,766-10,442 | 105,192 | 110,452 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Staff Svcs Analyst-Gen | 1.4 | 1.0 | 1.0 | 2,873-3,600 | 56,052 | 56,052 |
| Temporary Help | 0.9 | - | - | (53,053) | - | - |
| Totals, Mental Health Services Division Office | 3.1 | 3.0 | 3.0 | \$203,080 | \$195,720 | \$202,708 |
| Program Policy & Quality Assurance Branch: | | | | | | |
| Staff Svcs Mgr III | 0.6 | 1.0 | 1.0 | 6,915-7,852 | 82,980 | 87,132 |
| Mental Hlth Program Supvr | - | - | - | 5,688-7,068 | - | - |
| Staff Svcs Mgr II-Supvry | 1.8 | 2.0 | 2.0 | 5,688-7,068 | 169,632 | 169,632 |
| Consulting Psychologist | - | 3.0 | 3.0 | 5,631-8,151 | 202,716 | 212,868 |
| Health Program Spec II | 2.0 | 4.0 | 4.0 | 5,415-6,778 | 276,547 | 286,316 |
| Staff Svcs Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 226,382 | 229,979 |
| Health Program Spec I | 1.7 | 2.0 | 2.0 | 4,930-6,171 | 129,910 | 135,396 |
| Staff Mental Health Spec | 5.9 | 6.0 | 6.0 | 4,930-6,171 | 429,420 | 432,384 |
| Assoc Govtl Prog Analyst | 12.0 | 12.0 | 12.0 | 4,488-5,618 | 711,229 | 729,408 |
| Assoc Mental Health Spec | 1.8 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Junior Staff Analyst | - | 2.0 | 2.0 | 2,873-3,600 | 68,952 | 72,408 |
| Staff Svcs Analyst-Gen | 1.5 | 2.0 | 2.0 | 2,873-3,600 | 93,694 | 98,384 |
| Office Techn-Typing | 1.6 | 1.0 | 1.0 | 2,740-3,429 | 39,193 | 39,193 |
| Office Asst-Typing | - | - | - | 2,186-2,738 | - | - |
| Limited Empt Appt Pgrm | - | 1.0 | 1.0 | 0-15,143 | 26,886 | 28,230 |
| Temporary Help | 4.7 | 0.6 | 0.6 | (294,836) | 87,499 | 87,499 |
| Overtime | - | - | - | (127) | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Program Policy & Quality Assurance Branch | 36.6 | 41.6 | 41.6 | \$2,422,428 | \$2,679,872 | \$2,743,661 |
| Program Oversight & Compliance Branch: | | | | | | |
| Mental Hlth Pgrm Administrator | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Mental Hlth Program Supvr | 0.1 | - | - | 5,688-7,068 | - | - |
| Staff Svcs Mgr II-Supvry | 2.3 | 4.0 | 4.0 | 5,688-7,068 | 274,068 | 279,294 |
| Consulting Psychologist | 6.0 | 9.0 | 9.0 | 5,631-8,151 | 888,747 | 898,899 |
| Staff Svcs Mgr I | 3.8 | 4.0 | 4.0 | 5,181-6,437 | 293,987 | 297,279 |
| Nurse Consultant I | 0.3 | - | - | 5,098-6,723 | - | - |
| Health Facilities Evaluator Nurse | 2.5 | 4.0 | 4.0 | 5,015-6,586 | 308,382 | 311,466 |
| Nurse Evaluator II-Health Services | 0.5 | 1.0 | 1.0 | 5,015-6,586 | 79,032 | 79,032 |
| Health Program Spec I | - | 1.0 | 1.0 | 4,930-6,171 | 34,476 | 36,204 |
| Staff Mental Health Spec | 4.1 | 4.0 | 4.0 | 4,930-6,171 | 282,520 | 285,536 |
| Assoc Govtl Prog Analyst | 7.1 | 9.0 | 9.0 | 4,488-5,618 | 540,547 | 557,461 |
| Assoc Mental Health Spec | 4.7 | 4.0 | 4.0 | 4,488-5,618 | 266,462 | 266,462 |
| Junior Staff Analyst | - | - | - | 2,873-3,600 | - | - |
| Staff Svcs Analyst-Gen | 4.9 | 5.0 | 5.0 | 2,873-3,600 | 252,527 | 259,625 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Temporary Help | 4.3 | 0.5 | 0.5 | (268,903) | 67,186 | 67,186 |
| Overtime | - | - | - | (4,159) | 4,292 | 4,292 |
| Totals, Program Oversight & Compliance Branch | 43.5 | 48.5 | 48.5 | \$3,152,479 | \$3,468,746 | \$3,519,256 |
| Fiscal Management & Outcomes Reporting Branch: | | | | | | |
| Research Program Spec III-Demography | 0.8 | 1.0 | 1.0 | 5,948-7,446 | 82,048 | 86,154 |
| Mental Hlth Program Supvr | 0.6 | - | - | 5,688-7,068 | - | - |
| Research Mgr II-Gen | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr II-Supvry | 0.1 | 1.0 | 1.0 | 5,688-7,068 | 76,096 | 79,904 |
| Research Program Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Research Program Spec II-Soc/Behavioral | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 71,323 | 74,895 |
| Research Mgr I-Gen | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 71,118 | 74,676 |
| Staff Svcs Mgr I | 4.9 | 6.0 | 6.0 | 5,181-6,437 | 446,720 | 453,793 |
| Health Program Spec I | 0.9 | 1.0 | 1.0 | 4,930-6,171 | 59,160 | 62,124 |
| Research Program Spec I | 2.2 | 3.0 | 3.0 | 4,930-6,171 | 213,044 | 216,294 |
| Staff Mental Health Spec | 2.7 | 3.0 | 3.0 | 4,930-6,171 | 214,736 | 219,712 |
| Assoc Info Svcs Analyst-Spec | - | 1.0 | 1.0 | 4,711-6,195 | 56,532 | 59,359 |
| Research Analyst II-Gen | 3.4 | 7.0 | 7.0 | 4,711-5,900 | 436,292 | 447,497 |
| Assoc Govtl Prog Analyst | 11.8 | 14.0 | 14.0 | 4,488-5,618 | 840,091 | 871,837 |
| Assoc Mental Health Spec | 1.8 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Research Analyst I-Gen | 0.8 | - | - | 3,168-3,599 | - | - |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Staff Svcs Analyst-Gen | 3.3 | 3.0 | 3.0 | 2,873-3,600 | 144,959 | 147,248 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Temporary Help | 12.6 | 1.5 | 1.5 | (776,526) | 196,872 | 196,872 |
| Totals, Fiscal Mgmt & Outcomes Reporting Branch | 51.8 | 50.5 | 50.5 | \$3,269,877 | \$3,326,747 | \$3,409,849 |
| Totals, Mental Health Services Division | 135.0 | 143.6 | 143.6 | \$9,047,864 | \$9,671,085 | \$9,875,474 |
| SUD Compliance Division | | | | | | |
| SUD Compliance Division Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 110,448 | 115,970 |
| Staff Svcs Mgr III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Svcs Mgr II-Supvry | 3.8 | - | - | 5,688-7,068 | - | - |
| Staff Svcs Mgr I | 9.9 | - | - | 5,181-6,437 | - | - |
| Nurse Evaluator II-Health Services | 0.4 | - | - | 5,015-6,586 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Health Program Spec I | 0.4 | 1.0 | 1.0 | 4,930-6,171 | 70,535 | 70,535 |
| Assoc Govtl Prog Analyst | 46.2 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 54,217 | 54,217 |
| Junior Staff Analyst | - | - | - | 2,873-3,600 | - | - |
| Staff Svcs Analyst-Gen | 3.2 | - | - | 2,873-3,600 | - | - |
| Office Techn-Typing | 3.5 | - | - | 2,740-3,429 | - | - |
| Temporary Help | 2.0 | - | - | (127,215) | - | - |
| Overtime | - | - | - | (11,874) | 12,250 | 12,250 |
| Totals, SUD Compliance Division Office | 72.2 | 5.0 | 5.0 | \$4,622,376 | \$409,090 | \$414,612 |
| DUI & Criminal Justice Section: | | | | | | |
| Staff Svcs Mgr II-Supvry | - | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | - | 3.0 | 3.0 | 5,181-6,437 | 220,091 | 223,380 |
| Assoc Govtl Prog Analyst | - | 11.0 | 11.0 | 4,488-5,618 | 720,243 | 728,527 |
| Junior Staff Analyst | - | 2.0 | 2.0 | 2,873-3,600 | 68,952 | 72,408 |
| Office Techn-Typing | - | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Temporary Help | - | 0.2 | 0.2 | - | 31,249 | 31,249 |
| Totals, DUI & Criminal Justice Section | - | 18.2 | 18.2 | - | \$1,166,499 | \$1,181,528 |
| Licensing & Certification Section: | | | | | | |
| Staff Svcs Mgr II-Supvry | - | 1.0 | 1.0 | 5,688-7,068 | 82,653 | 84,816 |
| Staff Svcs Mgr I | - | 3.0 | 3.0 | 5,181-6,437 | 225,214 | 230,148 |
| Assoc Govtl Prog Analyst | - | 13.0 | 13.0 | 4,488-5,618 | 860,076 | 862,952 |
| Junior Staff Analyst | - | 2.0 | 2.0 | 2,873-3,600 | 68,952 | 72,408 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,600 | 47,604 | 49,986 |
| Office Techn-Typing | - | 2.0 | 2.0 | 2,740-3,429 | 72,529 | 76,155 |
| Totals, Licensing & Certification Section | - | 22.0 | 22.0 | - | \$1,357,028 | \$1,376,465 |
| Complaints & Counselors Certification Section: | | | | | | |
| Staff Svcs Mgr II-Supvry | - | 1.0 | 1.0 | 5,688-7,068 | 80,337 | 83,691 |
| Staff Svcs Mgr I ¹³⁷ | - | 4.0 | 4.0 | 5,181-6,437 | 278,646 | 291,306 |
| Assoc Govtl Prog Analyst ¹³⁸ | - | 15.0 | 15.0 | 4,488-5,618 | 862,816 | 904,754 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Office Techn-Typing | - | 1.0 | 1.0 | 2,740-3,429 | 36,693 | 38,529 |
| Totals, Complaints & Counselors Certification Section | - | 22.0 | 22.0 | - | \$1,292,968 | \$1,354,484 |
| Narcotic Treatment Program Section: | | | | | | |
| Staff Svcs Mgr III | - | 1.0 | 1.0 | 6,915-7,852 | 82,980 | 87,129 |
| Staff Svcs Mgr II-Supvry | - | 1.0 | 1.0 | 5,688-7,068 | 82,904 | 84,608 |
| Staff Svcs Mgr I | - | 2.0 | 2.0 | 5,181-6,437 | 140,452 | 143,612 |
| Nurse Evaluator II-Health Services | - | 1.0 | 1.0 | 5,015-6,586 | 61,435 | 64,507 |
| Assoc Govtl Prog Analyst | - | 15.0 | 15.0 | 4,488-5,618 | 888,244 | 917,157 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Staff Svcs Analyst-Gen | - | 2.0 | 2.0 | 2,873-3,600 | 90,009 | 94,517 |
| Totals, Narcotic Treatment Program Section | - | 23.0 | 23.0 | - | \$1,380,500 | \$1,427,734 |
| Totals, SUD Compliance Division | 72.2 | 90.2 | 90.2 | \$4,622,376 | \$5,606,085 | \$5,754,823 |
| SUD Prev, Treatment & Recovery Svcs Division Office: | | | | | | |
| Med Consultant II-Dept of Health Services | - | 1.0 | 1.0 | 9,586-13,152 | 115,032 | 120,780 |
| C.E.A. B | 1.6 | 1.0 | 1.0 | 8,766-10,442 | 110,448 | 115,970 |
| Staff Svcs Mgr III | 0.6 | 1.0 | 1.0 | 6,915-7,852 | 85,748 | 90,036 |
| Research Mgr II-Gen | 0.7 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Staff Svcs Mgr II-Supvry | 3.4 | 4.0 | 4.0 | 5,688-7,068 | 321,771 | 330,654 |
| Research Program Spec II | 2.0 | 2.0 | 2.0 | 5,415-6,778 | 162,672 | 162,672 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Research Scientist II-Epidemiology/Biostatistics | 0.2 | 1.0 | 1.0 | 5,309-6,596 | 63,708 | 66,888 |
| Staff Svcs Mgr I | 11.9 | 14.0 | 14.0 | 5,181-6,437 | 992,290 | 1,015,097 |
| Nurse Evaluator II-Health Services | 1.0 | 1.0 | 1.0 | 5,015-6,586 | 75,278 | 75,278 |
| Health Program Spec I | 1.2 | 2.0 | 2.0 | 4,930-6,171 | 126,798 | 133,143 |
| Research Program Spec I | 3.0 | 3.0 | 3.0 | 4,930-6,171 | 222,156 | 222,156 |
| Research Analyst II-Gen | 1.3 | 4.0 | 4.0 | 4,711-5,900 | 244,497 | 254,808 |
| Assoc Govtl Prog Analyst ¹³⁹ | 48.9 | 57.5 | 52.0 | 4,488-5,618 | 3,519,763 | 3,285,929 |
| Nurse Evaluator I-Health Services | - | 2.0 | 2.0 | 4,153-5,527 | 99,672 | 104,664 |
| Junior Staff Analyst ¹⁴⁰ | - | 9.5 | 8.5 | 2,873-3,600 | 327,522 | 307,734 |
| Staff Svcs Analyst-Gen | 4.6 | 6.0 | 6.0 | 2,873-3,600 | 274,638 | 285,580 |
| Office Techn-Typing | 2.5 | 3.0 | 3.0 | 2,740-3,429 | 104,766 | 109,602 |
| Office Techn-Gen | 0.8 | - | - | 2,691-3,371 | - | - |
| Mgmt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,545-3,188 | 43,200 | 43,200 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,738 | 35,628 | 35,628 |
| Temporary Help | 3.1 | 0.4 | 0.4 | (205,130) | 48,438 | 48,438 |
| Overtime | - | - | - | (2,175) | 2,245 | 2,245 |
| Totals, SUD Prev, Treatment & Recovery Svcs Div Ofc | 88.8 | 115.4 | 108.9 | \$5,764,187 | \$7,044,526 | \$6,882,166 |
| CA Mental Health Planning Council | | | | | | |
| Executive Officer, CMHPC | 1.0 | 1.0 | 1.0 | 7,406-8,250 | 91,548 | 91,548 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 67,929 | 71,322 |
| Staff Mental Health Spec | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Analyst II-Soc/Behavioral | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 65,460 | 68,736 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 126,084 | 129,015 |
| Assoc Mental Health Spec | - | - | - | 4,488-5,618 | - | - |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,600 | 34,476 | 36,204 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 34,956 | 36,705 |
| Overtime | - | - | - | (102) | - | - |
| Totals, CA Mental Health Planning Council | 7.0 | 8.0 | 8.0 | \$449,564 | \$494,505 | \$507,582 |
| TOTALS, AUTHORIZED POSITIONS | 3,455.4 | 3,717.6 | 3,580.7 | \$247,290,464 | \$262,223,000 | \$257,286,000 |
| FI\$Cal Current Service Level Adjustment | | 9.0 | 133.1 | | 4,177,000 | 7,155,000 |
| BASELINE POSITIONS | | 3,726.6 | 3,713.8 | | \$266,400,000 | \$264,441,000 |
| Regular/Ongoing Positions | 3,211.3 | 3,698.4 | 3,685.6 | 229,691,114 | 262,136,000 | 260,177,000 |
| Temporary Help | 244.1 | 28.2 | 28.2 | 17,101,937 | 3,814,000 | 3,814,000 |
| Overtime | - | - | - | 497,413 | 450,000 | 450,000 |
| Budget Position Transparency | | -318.1 | -305.3 | | -38,966,000 | -37,008,000 |
| BASELINE BUDGETED POSITIONS | | 3,408.5 | 3,408.5 | | \$227,434,000 | \$227,433,000 |

¹ 0.3 position limited-term to 10/31/2015.² 9.0 positions limited-term to 6/30/2018.³ 1.0 position limited-term to 6/30/2016.⁴ 9.0 positions limited-term to 6/30/2018.⁵ 1.0 position limited-term to 6/30/2016.⁶ 1.0 position limited-term to 6/30/2016.⁷ 3.0 positions limited-term to 6/30/2017.⁸ 3.0 positions limited-term to 6/30/2017.⁹ 1.0 position limited-term to 6/30/2017.¹⁰ 1.0 position limited-term to 6/30/2017.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| 11 1.0 position limited-term to 6/30/2016. | | | | | | |
| 12 1.0 position limited-term to 6/30/2016. | | | | | | |
| 13 1.0 position limited-term to 6/30/2017. | | | | | | |
| 14 1.0 position limited-term to 6/30/2017. | | | | | | |
| 15 2.0 positions limited-term to 6/30/2017. | | | | | | |
| 16 1.0 position limited-term to 6/30/2016. | | | | | | |
| 17 1.0 position limited-term to 6/30/2016. | | | | | | |
| 18 1.0 position limited-term to 6/30/2016. | | | | | | |
| 19 1.0 position limited-term to 6/30/2016. | | | | | | |
| 20 1.0 position limited-term to 6/30/2016. | | | | | | |
| 21 1.0 position limited-term to 6/30/2016. | | | | | | |
| 22 1.0 position limited-term to 6/30/2016. | | | | | | |
| 23 2.0 positions limited-term to 6/30/2016. | | | | | | |
| 24 5.0 positions limited-term to 6/30/2016. | | | | | | |
| 25 1.0 position limited-term to 6/30/2016. | | | | | | |
| 26 2.0 positions limited-term to 6/30/2016. | | | | | | |
| 27 0.3 position limited-term to 10/31/2015. | | | | | | |
| 28 2.0 positions limited-term to 6/30/2016. | | | | | | |
| 29 1.0 position limited-term to 6/30/2017. | | | | | | |
| 30 0.3 position limited-term to 10/31/2015. | | | | | | |
| 31 1.0 position limited-term to 6/30/2016. | | | | | | |
| 32 2.0 positions limited-term to 6/30/2016. | | | | | | |
| 33 1.0 position limited-term to 6/30/2017. | | | | | | |
| 34 1.0 position limited-term to 6/30/2016. | | | | | | |
| 35 1.0 position limited-term to 6/30/2016. | | | | | | |
| 36 1.0 position limited-term to 6/30/2016. | | | | | | |
| 37 1.0 position limited-term to 6/30/2016. | | | | | | |
| 38 1.0 position limited-term to 6/30/2016. | | | | | | |
| 39 2.0 positions limited-term to 6/30/2016. | | | | | | |
| 40 2.0 positions limited-term to 6/30/2016. | | | | | | |
| 41 1.0 position limited-term to 6/30/2016. | | | | | | |
| 42 1.0 position limited-term to 6/30/2016. | | | | | | |
| 43 1.0 position limited-term to 6/30/2016. | | | | | | |
| 44 1.0 position limited-term to 6/30/2016. | | | | | | |
| 45 1.0 position limited-term to 6/30/2016. | | | | | | |
| 46 0.3 position limited-term to 10/31/2015. | | | | | | |
| 47 1.0 position limited-term to 6/30/2016. | | | | | | |
| 48 1.0 position limited-term to 6/30/2016. | | | | | | |
| 49 1.0 position limited-term to 6/30/2016. | | | | | | |
| 50 7.0 positions limited-term to 6/30/2016. | | | | | | |
| 51 1.0 position limited-term to 6/30/2016. | | | | | | |
| 52 2.0 positions limited-term to 6/30/2016. | | | | | | |
| 53 1.0 position limited-term to 6/30/2016. | | | | | | |
| 54 2.0 positions limited-term to 6/30/2017. | | | | | | |
| 55 1.0 position limited-term to 6/30/2016. | | | | | | |
| 56 3.0 positions limited-term to 6/30/2016. | | | | | | |
| 57 3.0 positions limited-term to 6/30/2016. | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| 58 1.0 position limited-term to 6/30/2016. | | | | | | |
| 59 3.0 positions limited-term to 6/30/2017. | | | | | | |
| 60 1.0 position limited-term to 6/30/2017. | | | | | | |
| 61 2.0 positions limited-term to 6/30/2016. | | | | | | |
| 62 2.0 positions limited-term to 6/30/2017. | | | | | | |
| 63 1.0 position limited-term to 6/30/2017. | | | | | | |
| 64 2.0 positions limited-term to 12/31/2015. | | | | | | |
| 65 3.0 positions limited-term to 6/30/2016. | | | | | | |
| 66 1.0 position limited-term to 6/30/2017. | | | | | | |
| 67 1.0 position limited-term to 12/31/2018. | | | | | | |
| 68 1.0 position limited-term to 6/30/2016. | | | | | | |
| 69 1.0 position limited-term to 6/30/2017. | | | | | | |
| 70 1.0 position limited-term to 12/31/2015. | | | | | | |
| 71 1.0 position limited-term to 6/30/2016. | | | | | | |
| 72 1.0 position limited-term to 6/30/2016. | | | | | | |
| 73 3.0 positions limited-term to 6/30/2016. | | | | | | |
| 74 4.0 positions limited-term to 6/30/2016. | | | | | | |
| 75 2.0 positions limited-term to 6/30/2016. | | | | | | |
| 76 1.0 position limited-term to 6/30/2016. | | | | | | |
| 77 1.0 position limited-term to 6/30/2016. | | | | | | |
| 78 1.0 position limited-term to 12/31/2018. | | | | | | |
| 79 2.0 positions limited-term to 12/31/2015. | | | | | | |
| 80 1.0 position limited-term to 12/31/2018. | | | | | | |
| 81 1.0 position limited-term to 6/30/2016. | | | | | | |
| 82 2.0 positions limited-term to 6/30/2016. | | | | | | |
| 83 1.0 position limited-term to 6/30/2016. | | | | | | |
| 84 1.0 position limited-term to 6/30/2016. | | | | | | |
| 85 3.0 positions limited-term to 6/30/2016. | | | | | | |
| 86 1.0 position limited-term to 6/30/2016. | | | | | | |
| 87 1.0 position limited-term to 6/30/2016. | | | | | | |
| 88 1.0 position limited-term to 6/30/2016. | | | | | | |
| 89 9.0 positions limited-term to 6/30/2017. | | | | | | |
| 90 0.3 position limited-term to 10/31/2015. | | | | | | |
| 91 1.0 position limited-term to 6/30/2016. | | | | | | |
| 92 0.3 position limited-term to 10/31/2015. | | | | | | |
| 93 0.9 position limited-term to 10/31/2015. | | | | | | |
| 94 0.3 position limited-term to 10/31/2015. | | | | | | |
| 95 2.0 positions limited-term to 6/30/2016. | | | | | | |
| 96 0.3 position limited-term to 10/31/2015. | | | | | | |
| 97 1.0 position limited-term to 6/30/2017. | | | | | | |
| 98 0.6 position limited-term to 10/31/2015. | | | | | | |
| 99 0.5 position limited-term to 12/31/2015. | | | | | | |
| 100 1.0 position limited-term to 6/30/2016. | | | | | | |
| 101 2.0 positions limited-term to 6/30/2016. | | | | | | |
| 102 1.0 position limited-term to 6/30/2016. | | | | | | |
| 103 1.0 position limited-term to 6/30/2016. | | | | | | |
| 104 1.0 position limited-term to 6/30/2016. | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| ¹⁰⁵ 1.0 position limited-term to 6/30/2016. | | | | | | |
| ¹⁰⁶ 1.0 position limited-term to 6/30/2016. | | | | | | |
| ¹⁰⁷ 1.0 position limited-term to 6/30/2017. | | | | | | |
| ¹⁰⁸ 1.0 position limited-term to 6/30/2017. | | | | | | |
| ¹⁰⁹ 1.0 position limited-term to 6/30/2016. | | | | | | |
| ¹¹⁰ 2.0 positions limited-term to 6/30/2016. | | | | | | |
| ¹¹¹ 2.0 positions limited-term to 6/30/2016. | | | | | | |
| ¹¹² 1.0 position limited-term to 6/30/2016. | | | | | | |
| ¹¹³ 2.0 positions limited-term to 6/30/2016. | | | | | | |
| ¹¹⁴ 6.0 positions limited-term to 6/30/2016. | | | | | | |
| ¹¹⁵ 1.0 position limited-term to 6/30/2016. | | | | | | |
| ¹¹⁶ 1.0 position limited-term to 6/30/2016. | | | | | | |
| ¹¹⁷ 1.0 position limited-term to 6/30/2016. | | | | | | |
| ¹¹⁸ 1.0 position limited-term to 6/30/2017. | | | | | | |
| ¹¹⁹ 0.3 position limited-term to 10/31/2015. | | | | | | |
| ¹²⁰ 1.0 position limited-term to 6/30/2017. | | | | | | |
| ¹²¹ 2.0 positions limited-term to 6/30/2016. | | | | | | |
| ¹²² 0.6 position limited-term to 10/31/2015. | | | | | | |
| ¹²³ 1.5 positions limited-term to 12/31/2018. | | | | | | |
| ¹²⁴ 2.0 positions limited-term to 6/30/2017. | | | | | | |
| ¹²⁵ 0.6 position limited-term to 10/31/2015. | | | | | | |
| ¹²⁶ 1.5 positions limited-term to 12/31/2015. | | | | | | |
| ¹²⁷ 1.0 position limited-term to 6/30/2016. | | | | | | |
| ¹²⁸ 2.0 positions limited-term to 12/31/2015. | | | | | | |
| ¹²⁹ 0.5 position limited-term to 12/31/2015. | | | | | | |
| ¹³⁰ 0.5 position limited-term to 12/31/2015. | | | | | | |
| ¹³¹ 0.5 position limited-term to 12/31/2018. | | | | | | |
| ¹³² 0.5 position limited-term to 12/31/2015. | | | | | | |
| ¹³³ 0.5 position limited-term to 12/31/2018. | | | | | | |
| ¹³⁴ 0.5 position limited-term to 12/31/2015. | | | | | | |
| ¹³⁵ 1.5 positions limited-term to 12/31/2018. | | | | | | |
| ¹³⁶ 0.5 position limited-term to 12/31/2015. | | | | | | |
| ¹³⁷ 1.0 position limited-term to 6/30/2017. | | | | | | |
| ¹³⁸ 5.0 positions limited-term to 6/30/2017. | | | | | | |
| ¹³⁹ 6.0 positions limited-term to 6/30/2016. | | | | | | |
| ¹⁴⁰ 1.0 position limited-term to 6/30/2016. | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Executive Division | | | | | | |
| Director's Office: | | | | | | |
| Director-State Pub Health Officer | 0.9 | 1.0 | 1.0 | \$18,870-19,436 | \$233,233 | \$233,233 |
| Chief Dep Director, Policy & Programs | 1.5 | 1.0 | 1.0 | 12,570-12,948 | 152,808 | 152,808 |
| Chief Dep Director, Operations | 1.0 | 1.0 | 1.0 | 10,885-13,947 | 167,366 | 167,366 |
| Asst Director | - | 1.0 | 1.0 | 10,083-11,235 | 131,244 | 131,244 |
| Health Prog Mgr III | 0.7 | 1.0 | 1.0 | 6,915-7,852 | 88,608 | 93,042 |
| Staff Services Mgr III | 0.7 | - | - | 6,915-7,852 | - | - |
| C.E.A. A | - | 2.0 | 2.0 | 6,296-9,051 | 151,104 | 151,104 |
| Health Prog Spec II | 1.0 | - | - | 5,415-6,778 | - | - |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 76,146 | 77,244 |
| Assoc Govtl Prog Analyst | 2.7 | 2.0 | 2.0 | 4,488-5,618 | 114,776 | 120,514 |
| Adm Asst I | 0.9 | 1.0 | 1.0 | 3,731-4,888 | 53,125 | 53,462 |
| Staff Services Analyst-Gen | 1.3 | 1.0 | 1.0 | 2,873-4,671 | 45,529 | 47,808 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Ofc Techn-Typing | 1.5 | 2.0 | 2.0 | 2,740-3,429 | 81,544 | 82,296 |
| Temporary Help | 0.3 | 0.1 | 0.1 | (13,238) | 15,855 | 15,855 |
| Overtime | - | - | - | (7,387) | 9,720 | 9,720 |
| Totals, Director's Office | 13.5 | 15.1 | 15.1 | \$1,239,135 | \$1,355,534 | \$1,371,900 |
| Office of Compliance: | | | | | | |
| C.E.A. A | 0.6 | 1.0 | 1.0 | 6,296-9,051 | 93,492 | 93,492 |
| Staff Mgmt Auditor | 1.0 | 1.0 | 1.0 | 5,181-6,760 | 81,120 | 81,120 |
| Staff Services Mgr I | 0.9 | - | - | 5,181-6,437 | - | - |
| Health Prog Auditor IV | 0.5 | - | - | 4,930-6,480 | - | - |
| Assoc Mgt Auditor | 1.4 | 2.0 | 2.0 | 4,711-6,195 | 136,936 | 140,063 |
| Staff Services Mgmt Auditor | - | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Assoc Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 4,488-5,618 | 130,962 | 134,202 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 49,583 | 51,975 |
| Ofc Techn-Typing | 0.3 | 1.0 | 1.0 | 2,740-3,429 | 33,428 | 35,100 |
| Support Services Asst - Gen | 0.9 | 1.0 | 1.0 | 2,115-2,824 | 29,166 | 30,630 |
| Temporary Help | 0.1 | 0.1 | 0.1 | (4,842) | 5,005 | 5,005 |
| Overtime | - | - | - | (638) | - | - |
| Totals, Office of Compliance | 8.2 | 10.1 | 10.1 | \$555,157 | \$634,032 | \$645,927 |
| Office of the State Pub Health Laboratory: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 119,460 | 119,460 |
| Health Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 84,145 | 87,914 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Temporary Help | - | - | - | - | 11,532 | 11,532 |
| Overtime | - | - | - | - | 9,681 | 9,681 |
| Totals, Office of the State Pub Health Laboratory | 3.0 | 3.0 | 3.0 | \$249,287 | \$265,966 | \$269,735 |
| Lab Central Services: | | | | | | |
| Chief-Pub Health Laboratory | - | 1.0 | 1.0 | 6,860-8,541 | 82,320 | 86,436 |
| Microbiologist Supvr | 1.0 | 1.0 | 1.0 | 5,240-7,058 | 84,696 | 84,696 |
| Supvng Lab Asst II | 2.0 | 2.0 | 2.0 | 3,112-3,897 | 93,528 | 93,528 |
| Lab Techn I-Microbiology | 3.1 | 4.0 | 4.0 | 3,111-3,893 | 173,300 | 177,300 |
| Animal Techn IV | 1.0 | 1.0 | 1.0 | 3,048-3,817 | 45,728 | 45,804 |
| Animal Techn III | 1.0 | 1.0 | 1.0 | 2,687-3,362 | 40,344 | 40,344 |
| Sr Lab Asst | 4.2 | 5.0 | 5.0 | 2,545-3,184 | 182,805 | 184,689 |
| Animal Techn II | 2.0 | 2.0 | 2.0 | 2,496-3,122 | 71,166 | 72,852 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Lab Asst | 3.8 | 4.0 | 4.0 | 2,196-2,949 | 128,085 | 130,988 |
| Ofc Asst-Typing | 0.4 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Temporary Help | 0.9 | - | - | (43,735) | - | - |
| Overtime | - | - | - | (17,494) | 21,834 | 21,834 |
| Totals, Lab Central Services | 19.4 | 22.0 | 22.0 | \$831,924 | \$959,434 | \$974,099 |
| Laboratory Field Services Division: | | | | | | |
| Chief Lab Field Services | 1.7 | 1.0 | 1.0 | 7,188-8,957 | 86,256 | 90,564 |
| Examiner III-Lab Fld | 4.8 | 5.0 | 5.0 | 6,236-7,765 | 438,951 | 442,695 |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Examiner II-Lab Fld | 11.9 | 12.0 | 12.0 | 4,723-6,323 | 880,797 | 883,629 |
| Assoc Govtl Prog Analyst | 2.2 | 2.0 | 2.0 | 4,488-5,618 | 119,360 | 124,561 |
| Cytotechnologist Lab Fld Svcs | 2.0 | 2.0 | 2.0 | 4,306-6,170 | 141,246 | 141,246 |
| Examiner I-Lab Fld | 14.2 | 14.0 | 14.0 | 4,306-5,878 | 934,804 | 943,065 |
| Supvng Prog Techn II | 2.0 | 2.0 | 2.0 | 3,012-3,772 | 90,528 | 90,528 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 50,398 | 52,920 |
| Supvng Prog Techn I | 2.0 | 2.0 | 2.0 | 2,800-3,503 | 78,014 | 79,910 |
| Ofc Techn-Typing | 2.5 | 2.0 | 2.0 | 2,740-3,429 | 80,341 | 80,341 |
| Prog Techn II | 15.3 | 16.0 | 16.0 | 2,691-3,371 | 606,519 | 618,954 |
| Prog Techn | 13.8 | 13.0 | 13.0 | 2,326-3,125 | 445,691 | 453,054 |
| Temporary Help | 1.6 | 0.8 | 0.8 | (80,104) | 40,042 | 40,042 |
| Overtime | - | - | - | (44,946) | - | - |
| Totals, Laboratory Field Services Division | 75.8 | 73.8 | 73.8 | \$4,477,823 | \$4,077,763 | \$4,126,325 |
| Office of Health Equity: | | | | | | |
| Dep Director, Health Equity | 1.0 | 1.0 | 1.0 | 11,899-11,899 | 142,788 | 142,788 |
| Research Scientist Supvr II-Epidemiology | 0.8 | 1.0 | 1.0 | 7,723-9,620 | 96,536 | 101,358 |
| Research Scientist IV-Social | 1.0 | 1.0 | 1.0 | 6,665-8,343 | 100,116 | 100,116 |
| Research Scientist IV-Epidemiology | 1.1 | 1.0 | 1.0 | 6,665-8,343 | 79,980 | 83,976 |
| Research Scientist III-Epidemiology | 0.2 | - | - | 5,796-7,255 | - | - |
| Health Prog Spec II | 0.4 | - | - | 5,415-6,778 | - | - |
| Research Scientist II-Epidemiology | 1.0 | 1.0 | 1.0 | 5,309-6,596 | 70,529 | 74,059 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Health Prog Spec I | 4.4 | 5.0 | 5.0 | 4,930-6,171 | 341,210 | 350,872 |
| Research Scientist I-Epidemiology | 0.8 | 1.0 | 1.0 | 4,833-6,006 | 62,678 | 65,810 |
| Assoc Govtl Prog Analyst | 2.3 | 2.0 | 2.0 | 4,488-5,618 | 131,714 | 134,083 |
| Staff Services Analyst-Gen | 0.6 | 1.0 | 1.0 | 2,873-4,671 | 34,476 | 36,204 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Special Consultant | 0.3 | 1.0 | 1.0 | 0-9,999 | 108,792 | 108,792 |
| Temporary Help | 0.4 | - | - | (18,016) | 15,363 | 15,363 |
| Overtime | - | - | - | (39,985) | - | - |
| Totals, Office of Health Equity | 15.3 | 17.0 | 17.0 | \$1,258,979 | \$1,295,902 | \$1,326,869 |
| Totals, Executive Division | 135.1 | 141.0 | 141.0 | \$8,612,305 | \$8,588,631 | \$8,714,855 |
| External Affairs | | | | | | |
| Office of Public Affairs: | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 8,961-9,983 | 119,796 | 119,796 |
| Asst Dep Director | 0.2 | 1.0 | 1.0 | 5,706-6,126 | 70,008 | 70,008 |
| Info Ofcr II ¹ | 2.8 | 3.0 | 3.0 | 5,418-6,733 | 226,608 | 229,860 |
| Info Ofcr I-Spec | 4.7 | 5.0 | 5.0 | 4,488-5,618 | 303,883 | 315,645 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,731-4,888 | 50,176 | 52,628 |
| Totals, Office of Public Affairs | 9.7 | 11.0 | 11.0 | \$695,854 | \$770,471 | \$787,937 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Legislative & Governmental Affairs: | | | | | | |
| Dep Director-Legislative & Govt Affairs | 1.0 | 1.0 | 1.0 | 8,536-9,512 | 114,060 | 114,060 |
| Staff Services Mgr II-Supvry | 4.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.0 | 4.0 | 4.0 | 5,181-6,437 | 292,765 | 303,937 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 61,322 | 64,384 |
| Temporary Help | - | 0.1 | 0.1 | - | 13,187 | 13,187 |
| Totals, Legislative & Governmental Affairs | 7.0 | 7.1 | 7.1 | \$558,595 | \$566,150 | \$580,384 |
| Totals, External Affairs | 16.7 | 18.1 | 18.1 | \$1,254,449 | \$1,336,621 | \$1,368,321 |
| Administration | | | | | | |
| Administration Division Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 125,304 | 125,304 |
| Exec Sec I | 0.6 | 1.0 | 1.0 | 3,080-3,858 | 36,960 | 38,808 |
| Overtime | - | - | - | - | 47,221 | 47,221 |
| Totals, Administration Division Office | 1.6 | 2.0 | 2.0 | \$151,998 | \$209,485 | \$211,333 |
| Financial Management Branch: | | | | | | |
| Acctg Administrator III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr III | 0.5 | 1.0 | 1.0 | 6,915-7,852 | 82,980 | 87,132 |
| C.E.A. A | 0.7 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Acctg Administrator II | 4.4 | 4.0 | 4.0 | 5,688-7,068 | 322,704 | 326,112 |
| Staff Services Mgr II-Supvry | 0.3 | 1.0 | 1.0 | 5,688-7,068 | 73,776 | 77,466 |
| Acctg Administrator I-Supvr | 6.9 | 8.0 | 8.0 | 5,181-6,437 | 581,832 | 593,579 |
| Staff Services Mgr I | 2.6 | 3.0 | 3.0 | 5,181-6,437 | 209,966 | 219,808 |
| Acctg Administrator I-Spec | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Sr Acctg Off-Supvr | 0.8 | - | - | 4,714-5,858 | - | - |
| Assoc Acctg Analyst ¹ | 9.9 | 18.0 | 18.0 | 4,711-5,900 | 949,053 | 1,142,438 |
| Assoc Adm Analyst-Acctg | 5.3 | 6.0 | 6.0 | 4,711-5,900 | 399,978 | 405,814 |
| Assoc Govtl Prog Analyst | 2.1 | 3.0 | 3.0 | 4,488-5,619 | 193,736 | 196,678 |
| Assoc Budget Analyst | 4.4 | 4.0 | 4.0 | 4,488-5,618 | 243,069 | 251,862 |
| Sr Acctg Off-Spec | 5.2 | 6.0 | 6.0 | 4,488-5,618 | 360,454 | 374,992 |
| Acctg Ofcr-Spec | 8.7 | 11.0 | 11.0 | 3,918-4,906 | 588,488 | 603,200 |
| Accountant Trainee | 6.0 | 6.0 | 6.0 | 3,305-3,941 | 258,554 | 268,810 |
| Accountant I-Spec | 2.8 | 3.0 | 3.0 | 2,927-3,665 | 115,980 | 119,580 |
| Staff Services Analyst-Gen | 4.5 | 6.0 | 6.0 | 2,873-4,671 | 281,466 | 295,558 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,873-3,895 | 68,952 | 72,408 |
| Acctg Tech | 9.1 | 9.0 | 9.0 | 2,691-3,371 | 356,853 | 358,515 |
| Key Data Operator | 1.0 | 1.0 | 1.0 | 2,196-3,125 | 37,500 | 37,500 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Temporary Help | 2.2 | 6.5 | 6.5 | (112,087) | 251,087 | 251,087 |
| Overtime | - | - | - | (56,343) | - | - |
| Totals, Financial Management Branch | 80.2 | 102.5 | 102.5 | \$4,975,013 | \$5,655,176 | \$5,961,287 |
| Human Resources Branch: | | | | | | |
| Staff Services Mgr III | 2.4 | 3.0 | 3.0 | 6,915-7,852 | 278,466 | 282,036 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Labor Relations Mgr I | 1.0 | 1.0 | 1.0 | 6,296-7,152 | 85,554 | 85,824 |
| Staff Services Mgr II-Supvry | 1.3 | 2.0 | 2.0 | 5,688-7,068 | 155,307 | 159,227 |
| Staff Services Mgr I | 7.0 | 7.0 | 7.0 | 5,181-6,437 | 515,909 | 528,546 |
| Assoc Personnel Analyst | 9.3 | 12.0 | 12.0 | 4,488-5,619 | 723,185 | 748,408 |
| Assoc Govtl Prog Analyst | 3.1 | 4.0 | 4.0 | 4,488-5,618 | 221,556 | 232,635 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 3,731-5,621 | 63,586 | 66,422 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Pers Supvr I | 3.5 | 4.0 | 4.0 | 3,731-4,671 | 223,933 | 224,208 |
| Sr Pers Spec | 3.8 | 4.0 | 4.0 | 3,731-4,671 | 210,266 | 212,510 |
| Pers Techn II-Spec | 1.4 | 1.0 | 1.0 | 3,327-4,168 | 46,779 | 49,061 |
| Staff Services Analyst-Gen | 5.2 | 10.0 | 10.0 | 2,873-4,671 | 388,667 | 448,754 |
| Junior Staff Analyst | - | 2.5 | 2.5 | 2,873-3,895 | 86,190 | 90,510 |
| Ofc Techn-Typing | 1.1 | 2.0 | 2.0 | 2,740-3,429 | 68,096 | 71,503 |
| Pers Spec | 14.8 | 18.5 | 18.5 | 2,654-4,273 | 706,782 | 736,965 |
| Pers Techn I | - | 1.0 | 1.0 | 2,456-3,600 | 29,472 | 30,948 |
| Ofc Asst-Gen | 1.9 | 2.0 | 2.0 | 2,115-2,910 | 69,840 | 69,840 |
| Ofc Occ Clerk | 1.0 | 1.0 | 1.0 | 2,048-2,565 | 30,780 | 30,780 |
| Temporary Help | 0.1 | 0.2 | 0.2 | (5,141) | 35,958 | 35,958 |
| Overtime | - | - | - | (4,368) | - | - |
| Totals, Human Resources Branch | 58.9 | 77.2 | 77.2 | \$3,461,137 | \$4,048,938 | \$4,212,747 |
| Program Support Branch: | | | | | | |
| Deptl Constr & Maint Supvr | 1.0 | 1.0 | 1.0 | 8,122-10,166 | 121,992 | 121,992 |
| Sr Elec Engr | 1.0 | 1.0 | 1.0 | 8,115-10,155 | 125,460 | 125,460 |
| Sr Mech Engr | 0.8 | 1.0 | 1.0 | 8,115-10,155 | 97,380 | 102,252 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Assoc Constrn Analyst | 0.3 | 1.0 | 1.0 | 6,490-9,379 | 79,505 | 83,485 |
| Staff Toxicologist-Spec | 1.0 | 1.0 | 1.0 | 6,404-7,979 | 95,748 | 95,748 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 115,056 | 115,056 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,688-7,068 | 169,632 | 169,632 |
| Chief Engr I | 1.0 | 1.0 | 1.0 | 5,539-6,394 | 69,792 | 69,792 |
| Ofc Bldg Mgr III | 1.0 | 1.0 | 1.0 | 5,418-6,733 | 80,796 | 80,796 |
| Chief-Plant Operations III | 1.0 | 1.0 | 1.0 | 5,392-6,703 | 80,436 | 80,436 |
| Staff Services Mgr I | 6.7 | 7.0 | 7.0 | 5,181-6,437 | 524,858 | 534,742 |
| Stationary Engr | 15.3 | 14.0 | 14.0 | 5,022-5,800 | 886,596 | 889,608 |
| Assoc Industrial Hygienist | 1.0 | 1.0 | 1.0 | 4,960-6,774 | 81,288 | 81,288 |
| Ofc Bldg Mgr I | 1.0 | 1.0 | 1.0 | 4,909-6,102 | 73,224 | 73,224 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,822-5,995 | 71,940 | 71,940 |
| Assoc Govtl Prog Analyst | 25.8 | 29.0 | 29.0 | 4,488-5,618 | 1,823,489 | 1,890,222 |
| Supvr-Bldg Trades | 0.8 | 1.0 | 1.0 | 4,285-5,580 | 60,758 | 60,984 |
| Electrician II | 1.0 | 1.0 | 1.0 | 4,012-5,079 | 52,244 | 54,672 |
| Bus Service Ofcr I-Supvry | 1.0 | 1.0 | 1.0 | 3,922-4,856 | 50,858 | 53,400 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 3,835-4,852 | 53,004 | 53,004 |
| Electrician I | 1.0 | 1.0 | 1.0 | 3,828-4,844 | 52,932 | 52,932 |
| Bus Service Ofcr I-Spec | 3.9 | 3.0 | 3.0 | 3,731-4,671 | 165,240 | 167,346 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,567-4,847 | 52,968 | 52,968 |
| Exec Asst | 0.7 | 1.0 | 1.0 | 3,354-4,198 | 47,372 | 49,408 |
| Stationary Engr Apprentice | 0.4 | 1.0 | 1.0 | 3,265-5,008 | 41,136 | 41,136 |
| Bldg Maint Worker | 2.5 | 2.0 | 2.0 | 3,186-4,019 | 87,808 | 88,128 |
| Ofc Svcs Supvr II-Gen | 0.5 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Warehouse Worker | 5.9 | 6.0 | 6.0 | 2,877-3,591 | 232,401 | 235,440 |
| Staff Services Analyst-Gen ¹ | 3.8 | 6.0 | 6.0 | 2,873-4,671 | 239,594 | 271,840 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Custodian Supervisor III | 1.0 | 1.0 | 1.0 | 2,768-3,466 | 41,592 | 41,592 |
| Ofc Techn-Typing | 4.9 | 5.0 | 5.0 | 2,740-3,429 | 186,904 | 192,137 |
| Custodian Supervisor II | 1.9 | 2.0 | 2.0 | 2,557-3,205 | 69,957 | 73,460 |
| Bus Svc Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Svc Asst-Maint | 1.0 | 1.0 | 1.0 | 2,481-2,821 | 33,852 | 33,852 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Custodian | 18.4 | 23.0 | 23.0 | 2,140-2,678 | 725,507 | 734,526 |
| Ofc Asst-Gen | 5.0 | 5.0 | 5.0 | 2,115-2,910 | 174,600 | 174,600 |
| Limited Exam/Appt Prog Candidate | 0.2 | 1.0 | 1.0 | 0-15,143 | 32,880 | 32,880 |
| Temporary Help | 2.1 | 0.2 | 0.2 | (104,737) | 38,333 | 38,333 |
| Overtime | - | - | - | (2,006) | - | - |
| Totals, Program Support Branch | 121.9 | 132.2 | 132.2 | \$7,119,252 | \$7,193,464 | \$7,346,371 |
| Totals, Administration | 262.6 | 313.9 | 313.9 | \$15,707,400 | \$17,107,063 | \$17,731,738 |
| Office of Quality Performance and Accreditation (QPA) | | | | | | |
| Health Prog Mgr III | 0.7 | - | - | 6,915-7,852 | - | - |
| Pharmaceutical Prog Consultant | 1.0 | 1.0 | 1.0 | 6,573-9,048 | 132,576 | 132,576 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Health Prog Spec II | 1.1 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Health Prog Spec I | 1.5 | 1.0 | 1.0 | 4,930-6,171 | 64,420 | 67,644 |
| Assoc Govtl Prog Analyst | 0.3 | - | - | 4,488-5,618 | - | - |
| Trng Ofcr I | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Staff Services Analyst-Gen | 2.6 | 3.0 | 3.0 | 2,873-4,671 | 145,540 | 152,826 |
| Ofc Techn-Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 33,702 | 35,388 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 0-15,143 | - | - |
| Temporary Help | - | - | - | (128) | 21,621 | 21,621 |
| Totals, Office of QPA | 9.8 | 9.0 | 9.0 | \$715,881 | \$631,427 | \$643,623 |
| Office of Legal Services | | | | | | |
| Chief Counsel | 1.0 | 1.0 | 1.0 | 12,136 | 145,632 | 145,632 |
| Asst Chief Counsel | - | 1.0 | 1.0 | 9,109-10,551 | 109,308 | 114,768 |
| C.E.A. B | 2.0 | 2.0 | 2.0 | 8,766-10,442 | 267,084 | 267,084 |
| Staff Counsel IV | 4.5 | 6.0 | 6.0 | 8,656-11,114 | 789,718 | 799,686 |
| Staff Counsel III-Spec | 11.8 | 13.0 | 13.0 | 7,836-10,054 | 1,440,452 | 1,474,257 |
| Staff Services Mgr II-Suprvy | 2.0 | 2.0 | 2.0 | 5,688-7,068 | 169,632 | 169,632 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 5,181-6,437 | 292,301 | 299,191 |
| Staff Counsel | 12.2 | 14.5 | 14.5 | 4,767-8,304 | 1,107,586 | 1,153,200 |
| Sr Legal Analyst | 2.7 | 4.0 | 4.0 | 4,711-5,900 | 257,199 | 266,331 |
| Assoc Govtl Prog Analyst | 4.3 | 5.0 | 5.0 | 4,488-5,618 | 316,819 | 322,546 |
| Legal Analyst | 0.2 | 1.0 | 1.0 | 3,918-4,906 | 50,484 | 53,010 |
| Legal Asst | 0.8 | - | - | 3,454-4,324 | - | - |
| Executive Assistant | 0.9 | 1.0 | 1.0 | 3,354-4,198 | 40,248 | 42,264 |
| Staff Services Analyst-Gen | 3.5 | 4.0 | 4.0 | 2,873-4,671 | 193,522 | 200,560 |
| Sr Legal Typist | 1.0 | 1.0 | 1.0 | 2,641-3,693 | 44,316 | 44,316 |
| Temporary Help | 0.6 | 0.2 | 0.2 | (31,918) | 45,577 | 45,577 |
| Overtime | - | - | - | (3,852) | - | - |
| Totals, Office of Legal Services | 51.5 | 59.7 | 59.7 | \$4,684,742 | \$5,269,878 | \$5,398,054 |
| Information Technology & Services Division | | | | | | |
| Information Technology Dep Director's Office: | | | | | | |
| C.E.A. C | 1.7 | 1.0 | 1.0 | 9,735-11,053 | 119,928 | 119,928 |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 103,740 | 103,872 |
| Sys Software Spec III-Techn | 1.4 | 2.0 | 2.0 | 6,232-8,191 | 173,076 | 176,820 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 92,137 | 94,104 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Sr Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Sys Software Spec II-Techn | 0.7 | 1.0 | 1.0 | 5,672-7,456 | 81,756 | 85,844 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 75,786 | 77,244 |
| Staff Info Sys Analyst-Spec | 1.4 | 2.0 | 2.0 | 5,166-6,793 | 143,508 | 146,604 |
| Assoc Info Sys Analyst-Spec | 0.1 | - | - | 4,711-6,195 | - | - |
| Assoc Govtl Prog Analyst | 2.7 | 3.0 | 3.0 | 4,488-5,618 | 166,725 | 175,069 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Staff Services Analyst | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 38,688 | 40,628 |
| Junior Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Temporary Help | - | 0.1 | 0.1 | (1,602) | 2,905 | 2,905 |
| Overtime | - | - | - | (11,421) | - | - |
| Totals, IT Dep Director's Office | 17.0 | 19.1 | 19.1 | \$1,324,913 | \$1,339,829 | \$1,366,326 |
| Application Development & Support Branch: | | | | | | |
| DP Mgr III | 5.6 | 6.0 | 6.0 | 7,260-8,656 | 589,728 | 598,440 |
| Sys Software Spec III-Supvry | 1.0 | 1.0 | 1.0 | 6,544-8,602 | 103,224 | 103,224 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Sys Software Spec III-Techn | 7.0 | 7.0 | 7.0 | 6,232-8,191 | 681,485 | 683,375 |
| Sr Info Sys Analyst-Supvr | 0.7 | - | - | 5,967-7,843 | - | - |
| DP Mgr II | 7.3 | 8.0 | 8.0 | 5,966-7,842 | 717,266 | 729,629 |
| Sr Info Sys Analyst-Spec | 8.0 | 7.0 | 7.0 | 5,682-7,468 | 603,145 | 610,899 |
| Sr Programmer Analyst-Spec | 9.1 | 12.0 | 12.0 | 5,682-7,468 | 983,626 | 1,007,902 |
| Sys Software Spec II-Techn | 5.9 | 9.0 | 9.0 | 5,672-7,456 | 725,676 | 747,447 |
| DP Mgr I | 2.0 | 2.0 | 2.0 | 5,424-7,133 | 171,192 | 171,192 |
| Staff Info Sys Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 74,463 | 78,186 |
| Staff Info Sys Analyst-Spec | 9.2 | 10.0 | 10.0 | 5,166-6,793 | 734,242 | 758,727 |
| Staff Programmer Analyst-Spec | 19.3 | 23.0 | 23.0 | 5,166-6,793 | 1,673,106 | 1,714,620 |
| Sys Software Spec I-Techn | 0.8 | 1.0 | 1.0 | 5,165-6,792 | 68,178 | 71,584 |
| Assoc Info Sys Analyst-Spec | 14.4 | 15.0 | 15.0 | 4,711-6,195 | 1,038,498 | 1,055,276 |
| Assoc Programmer Analyst-Spec | 5.1 | 6.0 | 6.0 | 4,711-6,195 | 385,930 | 401,382 |
| Asst Info Sys Analyst | 1.0 | 1.0 | 1.0 | 3,168-5,151 | 40,576 | 42,604 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Prog Techn | 1.0 | 1.0 | 1.0 | 2,326-3,125 | 31,664 | 33,249 |
| Key Data Operator | 1.0 | 1.0 | 1.0 | 2,196-3,125 | 37,500 | 37,500 |
| Temporary Help | 1.2 | - | - | (58,350) | - | - |
| Overtime | - | - | - | (24,559) | 41,316 | 41,316 |
| Totals, Application Development & Support Branch | 102.6 | 113.0 | 113.0 | \$8,341,573 | \$8,850,575 | \$9,036,312 |
| Data Center & Operations Branch: | | | | | | |
| DP Mgr IV | 0.9 | 1.0 | 1.0 | 7,982-9,518 | 95,784 | 100,572 |
| DP Mgr III ¹ | 4.6 | 5.0 | 5.0 | 7,260-8,656 | 498,835 | 507,934 |
| Sys Software Spec III-Supvry | 2.0 | 1.0 | 1.0 | 6,544-8,602 | 103,224 | 103,224 |
| Sys Software Spec III-Techn | 3.6 | 4.0 | 4.0 | 6,232-8,191 | 380,355 | 386,591 |
| Sr Info Sys Analyst-Supvr | 3.0 | 3.0 | 3.0 | 5,967-7,843 | 287,054 | 287,054 |
| DP Mgr II | 1.6 | 2.0 | 2.0 | 5,966-7,842 | 170,401 | 173,977 |
| Sys Software Spec II-Supvry | 1.0 | 1.0 | 1.0 | 5,956-7,831 | 98,671 | 98,671 |
| Research Prog Spec III-Geographic | 1.0 | 1.0 | 1.0 | 5,948-7,446 | 89,352 | 89,352 |
| Sr Info Sys Analyst-Spec | 5.6 | 6.0 | 6.0 | 5,682-7,468 | 520,745 | 524,153 |
| Sr Programmer Analyst-Spec | 4.9 | 5.0 | 5.0 | 5,682-7,468 | 442,618 | 449,385 |
| Sys Software Spec II-Techn ¹ | 14.5 | 15.0 | 15.0 | 5,672-7,456 | 1,316,662 | 1,339,196 |
| DP Mgr I | 2.0 | 2.0 | 2.0 | 5,424-7,133 | 171,192 | 171,192 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Info Sys Analyst-Supvry | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 85,596 | 85,596 |
| Staff Info Sys Analyst-Spec ² | 19.2 | 20.0 | 20.0 | 5,166-6,793 | 1,503,595 | 1,531,277 |
| Staff Programmer Analyst-Spec ¹ | 3.7 | 4.0 | 4.0 | 5,166-6,793 | 291,092 | 297,284 |
| Sys Software Spec I-Techn ¹ | 4.9 | 6.0 | 6.0 | 5,165-6,792 | 424,775 | 441,063 |
| Assoc Info Sys Analyst-Spec | 24.7 | 26.0 | 26.0 | 4,711-6,195 | 1,797,119 | 1,840,742 |
| Assoc Programmer Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,711-6,195 | 156,114 | 156,114 |
| Assoc Govtl Prog Analyst | 0.8 | - | - | 4,488-5,618 | - | - |
| Info Sys Techn Spec II | 2.0 | 2.0 | 2.0 | 4,283-5,631 | 135,144 | 135,144 |
| Programmer II | 1.0 | 1.0 | 1.0 | 4,114-5,407 | 64,884 | 64,884 |
| Asst Info Sys Analyst | 1.0 | 1.0 | 1.0 | 3,168-5,151 | 57,156 | 60,012 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Temporary Help | - | - | - | - | 131,499 | 131,499 |
| Overtime | - | - | - | (86,210) | 66,452 | 66,452 |
| Totals, Data Center & Operations Branch | 105.0 | 110.0 | 110.0 | \$8,839,388 | \$8,922,795 | \$9,077,572 |
| Planning & Project Management Branch: | | | | | | |
| DP Mgr III | 3.0 | 3.0 | 3.0 | 7,260-8,656 | 311,616 | 311,616 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| DP Mgr II | 3.4 | 4.0 | 4.0 | 5,966-7,842 | 331,392 | 338,544 |
| Sr Info Sys Analyst-Spec ¹ | 4.4 | 5.0 | 5.0 | 5,682-7,468 | 395,595 | 406,623 |
| Staff Info Sys Analyst-Spec | 1.8 | 2.0 | 2.0 | 5,166-6,793 | 139,840 | 145,860 |
| Assoc Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 59,364 | 62,328 |
| Temporary Help | 0.3 | - | - | (13,131) | - | - |
| Overtime | - | - | - | (2,111) | - | - |
| Totals, Planning & Project Management Branch | 14.9 | 16.0 | 16.0 | \$1,355,517 | \$1,346,419 | \$1,373,583 |
| Totals, Information Technology & Services Division | 239.5 | 258.1 | 258.1 | \$19,861,391 | \$20,459,618 | \$20,853,793 |
| Center for Health Statistics & Informatics (CHSI) | | | | | | |
| Health Information & Strategic Planning (HISP) Division Office: | | | | | | |
| Dep Director, Health Statistics | - | 1.0 | 1.0 | 14,167-14,167 | 170,004 | 170,004 |
| Dep Director, Center for Health | 0.4 | - | - | 14,167-14,167 | - | - |
| Pub Health Med Administrator I | 0.2 | - | - | 11,628-14,224 | - | - |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 103,764 | 103,764 |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Staff Services Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,873-4,671 | 45,520 | 47,800 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 39,193 | 39,193 |
| Overtime | - | - | - | (1,940) | - | - |
| Totals, HISP Div Office | 5.1 | 6.0 | 6.0 | \$442,760 | \$510,713 | \$512,993 |
| Vital Records Registration Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 224,462 | 227,964 |
| Research Analyst II-Gen | 2.0 | 2.0 | 2.0 | 4,711-5,900 | 141,588 | 141,600 |
| Assoc Govtl Prog Analyst | 6.6 | 6.0 | 6.0 | 4,488-5,618 | 374,814 | 386,751 |
| Executive Assistant | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 54,217 | 54,217 |
| Supvng Prog Techn II | 4.0 | 4.0 | 4.0 | 3,012-3,772 | 179,773 | 180,165 |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,873-4,671 | 41,580 | 43,200 |
| Supvng Prog Techn I | 2.0 | 2.0 | 2.0 | 2,800-3,503 | 84,072 | 84,072 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Prog Techn II | 17.9 | 22.5 | 22.5 | 2,691-3,371 | 851,608 | 867,348 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Prog Techn | 17.5 | 18.0 | 18.0 | 2,326-3,125 | 664,791 | 666,243 |
| Key Data Operator | 1.0 | 1.0 | 1.0 | 2,196-3,125 | 37,500 | 37,500 |
| Temporary Help | 1.4 | 4.0 | 4.0 | (72,058) | 511,549 | 511,549 |
| Overtime | - | - | - | (2,762) | - | - |
| Totals, Vital Records Registration Branch | 58.5 | 66.5 | 66.5 | \$2,692,442 | \$3,291,918 | \$3,326,573 |
| Vital Records Issuance: | | | | | | |
| Staff Services Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 5,688-7,068 | 80,337 | 83,691 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 141,792 | 145,788 |
| Assoc Govtl Prog Analyst | 4.6 | 4.0 | 4.0 | 4,488-5,618 | 251,999 | 258,042 |
| Ofc Svcs Mgr I | 1.0 | 1.0 | 1.0 | 4,055-5,076 | 60,912 | 60,912 |
| Supvng Prog Techn II | 1.5 | 2.0 | 2.0 | 3,012-3,772 | 79,554 | 82,887 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 45,338 | 47,602 |
| Supvng Prog Techn I | 3.0 | 3.0 | 3.0 | 2,800-3,503 | 126,108 | 126,108 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 39,193 | 39,193 |
| Prog Techn II | 4.3 | 5.0 | 5.0 | 2,691-3,371 | 182,058 | 187,056 |
| Prog Techn | 26.6 | 25.2 | 25.2 | 2,326-3,125 | 883,354 | 894,477 |
| Temporary Help | 1.8 | 4.0 | 4.0 | (88,621) | 660,439 | 660,439 |
| Overtime | - | - | - | (2,234) | - | - |
| Totals, Vital Records Issuance | 47.4 | 49.2 | 49.2 | \$2,103,914 | \$2,551,084 | \$2,586,195 |
| Public Health Policy and Research Branch: | | | | | | |
| Med Ofcr II-Pub Health | 1.0 | 1.0 | 1.0 | 8,885-13,152 | 157,824 | 157,824 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 87,495 | 91,716 |
| Research Scientist III-Epidemiology | 1.8 | 2.0 | 2.0 | 5,796-7,255 | 156,612 | 160,092 |
| Research Scientist III-Social | 1.0 | 1.0 | 1.0 | 5,796-7,255 | 87,060 | 87,060 |
| Research Mgr II-Gen | 0.4 | - | - | 5,688-7,068 | - | - |
| Staff Services Mgr II-Supvry | 0.1 | - | - | 5,576-6,929 | - | - |
| Research Prog Spec II | 2.1 | 3.0 | 3.0 | 5,415-6,778 | 239,411 | 244,008 |
| Research Mgr I-Gen | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 76,639 | 77,244 |
| Research Mgr I-Soc/Behavioral | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 75,792 | 77,244 |
| Health Prog Spec I | 0.9 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Prog Spec I | 4.5 | 5.0 | 5.0 | 4,930-6,171 | 341,000 | 347,627 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 4,488-5,618 | 121,968 | 125,376 |
| Research Analyst I-Gen | 1.0 | 1.0 | 1.0 | 3,168-4,906 | 41,074 | 42,653 |
| Staff Services Analyst-Gen | 0.5 | - | - | 2,873-4,671 | - | - |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 35,532 | 37,309 |
| Prog Techn | 1.0 | 1.0 | 1.0 | 2,326-3,125 | 37,500 | 37,500 |
| Limited Exam/Appt Prog Candidate | 0.1 | - | - | 0-15,143 | - | - |
| Temporary Help | 1.0 | 0.7 | 0.7 | (51,818) | 79,027 | 79,027 |
| Overtime | - | - | - | (5,146) | - | - |
| Totals, Public Health Policy and Research Branch | 22.7 | 23.7 | 23.7 | \$1,709,226 | \$1,759,030 | \$1,786,776 |
| Public Health Informatics Branch: | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Totals, Public Health Informatics Branch | - | 1.0 | 1.0 | - | \$75,552 | \$75,552 |
| HISP Administrative Support Branch: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 228,264 | 230,898 |
| Assoc Acctg Analyst | 3.0 | 3.0 | 3.0 | 4,711-5,900 | 212,400 | 212,400 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Govtl Prog Analyst | 6.8 | 6.0 | 6.0 | 4,488-5,618 | 396,440 | 402,703 |
| Staff Services Analyst-Gen | 2.7 | 3.0 | 3.0 | 2,873-4,671 | 144,376 | 151,600 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Ofc Techn-Gen | 0.6 | 1.0 | 1.0 | 2,691-3,371 | 38,531 | 38,531 |
| Prog Techn II | 0.8 | 2.0 | 2.0 | 2,691-3,371 | 68,920 | 72,372 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 41,604 | 43,048 |
| Temporary Help | 1.0 | - | - | (14,875) | - | - |
| Overtime | - | - | - | (752) | - | - |
| Totals, HISP Administrative Support Branch | 19.9 | 21.0 | 21.0 | \$1,229,300 | \$1,233,267 | \$1,259,420 |
| Totals, Center for Health Statistics & Informatics | 153.7 | 167.4 | 167.4 | \$8,177,642 | \$9,421,564 | \$9,547,509 |
| Public Health Emergency Preparedness | | | | | | |
| Staff Services Mgr III | 0.9 | 1.0 | 1.0 | 6,915-7,852 | 93,744 | 94,224 |
| C.E.A. A ² | 2.0 | 2.0 | 2.0 | 6,296-9,051 | 184,164 | 184,164 |
| Pharmaceutical Consultant II-Spec ¹ | 2.0 | 2.0 | 2.0 | 5,758-8,329 | 243,148 | 243,148 |
| Staff Services Mgr II-Suprvy ¹ | 1.8 | 3.0 | 3.0 | 5,688-7,068 | 242,992 | 246,664 |
| Staff Services Mgr I ³ | 5.6 | 6.0 | 6.0 | 5,181-6,437 | 426,879 | 436,823 |
| Sr Emergency Svcs Coord ¹ | 2.0 | 2.0 | 2.0 | 4,961-6,167 | 148,008 | 148,008 |
| Health Prog Spec I | 1.7 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Analyst II-Gen ¹ | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 63,368 | 66,540 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Assoc Govtl Prog Analyst ^{4,5} | 16.4 | 19.8 | 19.8 | 4,488-5,618 | 1,149,805 | 1,199,747 |
| Emergency Svcs Coord ¹ | 1.0 | 1.0 | 1.0 | 3,748-5,617 | 67,404 | 67,404 |
| Staff Services Analyst-Gen ¹ | 3.0 | 2.0 | 2.0 | 2,873-4,671 | 95,226 | 99,992 |
| Ofc Techn-Typing ¹ | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Temporary Help | 0.8 | - | - | (40,040) | - | - |
| Overtime | - | - | - | (236,008) | 257,881 | 257,881 |
| Totals, Public Health Emergency Preparedness | 39.8 | 42.8 | 42.8 | \$3,021,819 | \$3,155,235 | \$3,227,211 |
| Center for Chronic Disease Prevention and Health Promotion | | | | | | |
| Center for Chronic Disease Prevention and Health Promotion Office: | | | | | | |
| Asst Director | 0.7 | - | - | 10,083-11,235 | - | - |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Adm Asst I | 0.9 | 1.0 | 1.0 | 3,731-4,888 | 52,815 | 55,293 |
| Temporary Help | - | - | - | - | 18,333 | 18,333 |
| Overtime | - | - | - | (10,543) | 9,681 | 9,681 |
| Totals, Center for Chronic Disease Prevention and Health Promotion Office | 3.6 | 3.0 | 3.0 | \$363,532 | \$256,857 | \$259,335 |
| Chronic Disease & Injury Control Division | | | | | | |
| Chronic Disease & Injury Control Division (CDICD) Office: | | | | | | |
| Med Administrator II | - | 1.0 | 1.0 | 11,628-14,368 | 139,536 | 146,508 |
| Health Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Health Prog Spec II | 0.8 | 1.0 | 1.0 | 5,415-6,778 | 78,624 | 80,895 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 65,472 | 67,416 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Temporary Help | - | 0.1 | 0.1 | - | 9,561 | 9,561 |
| Totals, CDICD Office | 3.8 | 5.1 | 5.1 | \$278,898 | \$437,793 | \$448,980 |
| Nutrition Education & Obesity Prevention (NEOP) Branch: | | | | | | |
| Med Administrator I | 1.0 | 1.0 | 1.0 | 11,628-14,224 | 170,688 | 170,688 |
| Research Scientist Supvr II-Social | 1.0 | 1.0 | 1.0 | 7,723-9,620 | 115,440 | 115,440 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Health Prog Mgr III | 2.3 | 8.0 | 8.0 | 6,915-7,852 | 622,553 | 641,542 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Research Scientist Supvr I-Social | 0.4 | 1.0 | 1.0 | 6,537-8,146 | 93,236 | 93,236 |
| Health Prog Mgr II | 3.4 | 5.0 | 5.0 | 5,688-7,068 | 420,147 | 424,080 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,688-7,068 | 164,846 | 165,714 |
| Health Prog Spec II | 6.0 | 6.0 | 6.0 | 5,415-6,778 | 457,940 | 467,014 |
| Research Scientist II-Social | 1.0 | 1.0 | 1.0 | 5,309-6,596 | 71,994 | 75,594 |
| Nutrition Consultant III-Supvry | 2.1 | 3.0 | 3.0 | 5,181-6,485 | 217,812 | 220,920 |
| Health Prog Mgr I ⁶ | 1.2 | 2.0 | 1.0 | 5,181-6,437 | 146,997 | 73,243 |
| Staff Services Mgr I | 4.4 | 5.0 | 5.0 | 5,181-6,437 | 369,376 | 378,294 |
| Health Educ Consultant III-Spec | 5.2 | 8.0 | 8.0 | 5,005-6,569 | 574,320 | 583,320 |
| Nutrition Consultant III-Spec | 6.2 | 9.0 | 9.0 | 5,005-6,569 | 695,211 | 700,507 |
| Health Prog Auditor IV | 1.0 | 1.0 | 1.0 | 4,930-6,480 | 77,760 | 77,760 |
| Health Prog Spec I | 12.5 | 17.0 | 17.0 | 4,930-6,171 | 1,175,672 | 1,200,944 |
| Research Scientist I-Social | 0.6 | 1.0 | 1.0 | 4,833-6,006 | 57,996 | 60,900 |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 66,279 | 69,252 |
| Nutrition Consultant II | 0.6 | 1.0 | 1.0 | 4,556-5,981 | 54,672 | 57,408 |
| Assoc Govtl Prog Analyst | 14.4 | 17.0 | 17.0 | 4,488-5,618 | 1,063,647 | 1,093,143 |
| Assoc Health Prog Advisor | 5.9 | 7.0 | 7.0 | 4,488-5,618 | 433,942 | 445,616 |
| Staff Services Analyst-Gen | 3.4 | 5.7 | 5.7 | 2,873-4,671 | 267,840 | 279,826 |
| Ofc Techn-Typing | 3.3 | 3.0 | 3.0 | 2,740-3,429 | 107,362 | 112,734 |
| Mgt Svcs Techn | 1.6 | 2.0 | 2.0 | 2,545-3,600 | 80,195 | 81,337 |
| Totals, NEOP Branch | 81.5 | 108.7 | 107.7 | \$5,919,594 | \$7,600,149 | \$7,682,736 |
| Chronic Disease Surveillance and Research Branch: | | | | | | |
| Med Ofcr III-Epidemiology | - | 1.0 | 1.0 | 9,586-13,463 | 115,032 | 120,780 |
| Research Scientist Manager-Epidemiology | 1.0 | 1.0 | 1.0 | 9,069-10,298 | 123,576 | 123,576 |
| Health Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 88,830 | 89,814 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 6,537-8,146 | 92,841 | 93,236 |
| Research Scientist III-Epidemiology | 1.0 | 1.0 | 1.0 | 5,796-7,255 | 87,060 | 87,060 |
| Staff Services Mgr II-Supvry | 1.3 | 2.0 | 2.0 | 5,688-7,068 | 159,171 | 165,810 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Research Scientist II-Epidemiology | 0.9 | 1.0 | 1.0 | 5,309-6,596 | 68,004 | 71,408 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Health Prog Spec I | 2.3 | 2.0 | 2.0 | 4,930-6,171 | 139,556 | 142,833 |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 4,488-5,618 | 128,027 | 131,056 |
| Assoc Health Prog Advisor | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 48,192 | 50,604 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 39,714 | 40,962 |
| Totals, Chronic Disease Surveillance and Research Branch | 16.0 | 18.0 | 18.0 | \$1,221,246 | \$1,395,151 | \$1,425,395 |
| Chronic Disease Control Branch: | | | | | | |
| Med Administrator I | 1.0 | 1.0 | 1.0 | 11,628-14,224 | 170,688 | 170,688 |
| Med Ofcr III | 3.0 | 3.0 | 3.0 | 9,586-13,463 | 481,275 | 486,531 |
| Med Ofcr II | 0.5 | 1.0 | 1.0 | 8,885-13,152 | 106,620 | 111,948 |
| Dentist | - | 1.0 | 1.0 | 7,153-12,503 | 85,836 | 90,132 |
| Research Scientist III-Epidemiology | 2.0 | 2.0 | 2.0 | 5,796-7,255 | 156,612 | 160,092 |
| Health Prog Mgr II | 2.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr II-Supvry | 0.4 | 1.0 | 1.0 | 5,688-7,068 | 83,271 | 84,816 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Health Prog Spec II | 5.7 | 8.0 | 8.0 | 5,415-6,778 | 602,866 | 619,679 |
| Research Scientist II-Epidemiology | 0.8 | 2.0 | 2.0 | 5,309-6,596 | 143,920 | 147,156 |
| Health Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 5,181-6,437 | 63,120 | 66,279 |
| Nurse Consultant III-Spec | 0.7 | - | - | 5,005-6,569 | - | - |
| Health Prog Spec I | 5.4 | 7.0 | 7.0 | 4,930-6,171 | 467,504 | 483,481 |
| Research Scientist I-Epidemiology | 1.0 | 1.0 | 1.0 | 4,833-6,006 | 61,408 | 64,480 |
| Research Scientist I-Social | 0.3 | 1.0 | 1.0 | 4,833-6,006 | 59,206 | 62,170 |
| Assoc Acctg Analyst | 0.9 | 1.0 | 1.0 | 4,711-5,900 | 56,532 | 59,364 |
| Assoc Govtl Prog Analyst | 3.6 | 3.0 | 3.0 | 4,488-5,618 | 187,088 | 193,669 |
| Junior Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 41,049 | 41,148 |
| Mgt Svcs Techn | 0.3 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Temporary Help | 0.2 | - | - | (11,150) | - | - |
| Overtime | - | - | - | (5,486) | - | - |
| Totals, Chronic Disease Control Branch | 30.3 | 38.0 | 38.0 | \$2,601,652 | \$3,006,731 | \$3,083,097 |
| Safe and Active Communities Branch: | | | | | | |
| Research Scientist Supvr I-Social | 1.0 | 2.0 | 2.0 | 6,537-8,146 | 176,196 | 180,120 |
| Research Scientist III-Epidemiology | 1.0 | 1.0 | 1.0 | 5,796-7,255 | 87,060 | 87,060 |
| Health Prog Spec II | 2.8 | 3.0 | 3.0 | 5,415-6,778 | 244,008 | 244,008 |
| Research Scientist II-Epidemiology | 2.6 | 3.0 | 3.0 | 5,309-6,596 | 237,456 | 237,456 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Health Educ Consultant III-Spec | 2.7 | 4.0 | 4.0 | 5,005-6,569 | 311,568 | 311,568 |
| Health Prog Spec I | 1.8 | 2.0 | 2.0 | 4,930-6,171 | 144,802 | 147,324 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Temporary Help | - | 2.3 | 2.3 | (443) | 296,605 | 296,605 |
| Overtime | - | - | - | (12,310) | - | - |
| Totals, Safe and Active Communities Branch | 14.8 | 20.3 | 20.3 | \$1,176,985 | \$1,675,235 | \$1,683,325 |
| Tobacco Control Branch: | | | | | | |
| Health Prog Mgr III | 0.7 | 1.0 | 1.0 | 6,915-7,852 | 92,391 | 94,044 |
| Research Scientist Supvr I-Social | 0.6 | 1.0 | 1.0 | 6,537-8,146 | 78,444 | 82,368 |
| Research Scientist III-Epidemiology | 1.0 | 1.0 | 1.0 | 5,796-7,255 | 83,340 | 86,404 |
| Health Prog Mgr II | 0.6 | 1.0 | 1.0 | 5,688-7,068 | 83,521 | 84,816 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Health Prog Spec II | 2.0 | 2.0 | 2.0 | 5,415-6,778 | 158,808 | 158,808 |
| Research Scientist II-Epidemiology | 1.0 | 1.0 | 1.0 | 5,309-6,596 | 67,420 | 70,794 |
| Health Educ Consultant III-Supvry | 0.5 | 1.0 | 1.0 | 5,181-6,485 | 62,172 | 65,280 |
| Health Prog Mgr I | 1.5 | 2.0 | 2.0 | 5,181-6,437 | 139,416 | 142,524 |
| Staff Services Mgr I | 3.0 | 4.0 | 4.0 | 5,181-6,437 | 278,832 | 285,048 |
| Health Educ Consultant III-Spec | 0.1 | 1.0 | 1.0 | 5,005-6,569 | 60,060 | 63,060 |
| Health Prog Spec I | 8.5 | 8.0 | 8.0 | 4,930-6,171 | 532,360 | 551,318 |
| Research Scientist I-Epidemiology | 0.7 | 1.0 | 1.0 | 4,833-6,006 | 63,440 | 66,608 |
| Assoc Mgt Auditor | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 70,809 | 70,809 |
| Assoc Acctg Analyst | 2.0 | 2.0 | 2.0 | 4,711-5,900 | 138,237 | 138,237 |
| Assoc Govtl Prog Analyst | 8.8 | 7.0 | 7.0 | 4,488-5,618 | 438,590 | 450,689 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Mgt Svcs Asst | - | 1.0 | 1.0 | 2,237-2,801 | 27,516 | 28,890 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Mgt Svcs Techn | 0.9 | - | - | 2,545-3,600 | - | - |
| Overtime | - | - | - | (5,488) | - | - |
| Totals, Tobacco Control Branch | <u>34.8</u> | <u>38.0</u> | <u>38.0</u> | <u>\$2,791,408</u> | <u>\$2,527,528</u> | <u>\$2,595,241</u> |
| Totals, Chronic Disease & Injury Control Division | 181.2 | 228.1 | 227.1 | \$13,989,783 | \$16,642,587 | \$16,918,774 |
| Environmental & Occupational Division | | | | | | |
| Environmental & Occupational Division Office: | | | | | | |
| Med Administrator II | 1.0 | 1.0 | 1.0 | 11,628-14,368 | 170,688 | 170,688 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,104 | 94,224 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 125,030 | 128,066 |
| Overtime | - | - | - | (3,282) | - | - |
| Totals, Environmental & Occupational Division Office | <u>4.0</u> | <u>4.0</u> | <u>4.0</u> | <u>\$401,412</u> | <u>\$389,822</u> | <u>\$392,978</u> |
| Occupational Health Branch: | | | | | | |
| Med Ofcr III ⁷ | 1.4 | 2.5 | 2.5 | 9,586-13,463 | 380,685 | 384,498 |
| Research Scientist Mgr-Physical | 1.0 | 1.0 | 1.0 | 9,069-10,298 | 123,576 | 123,576 |
| Med Ofcr II | 0.1 | 1.0 | 1.0 | 8,885-13,152 | 128,636 | 135,068 |
| Research Scientist Supvr I-Chemical | 0.9 | 1.0 | 1.0 | 6,537-8,146 | 87,264 | 91,632 |
| Research Scientist Supvr I-Epidemiology | 1.8 | 2.0 | 2.0 | 6,537-8,146 | 195,504 | 195,504 |
| Research Scientist Supvr I-Physical | 1.0 | 1.0 | 1.0 | 6,537-8,146 | 91,866 | 95,889 |
| Staff Toxicologist-Spec | 1.0 | 1.0 | 1.0 | 6,404-7,979 | 95,748 | 95,748 |
| Research Scientist III-Epidemiology ¹ | 2.0 | 2.0 | 2.0 | 5,796-7,255 | 160,396 | 164,060 |
| Research Scientist III-Physical | 1.0 | 1.0 | 1.0 | 5,796-7,255 | 87,060 | 87,060 |
| Research Scientist II-Epidemiology | 0.1 | 1.0 | 1.0 | 5,309-6,596 | 65,776 | 69,066 |
| Health Educ Consultant III-Spec | 1.3 | 2.0 | 2.0 | 5,005-6,569 | 140,088 | 143,088 |
| Assoc Industrial Hygienist ¹ | 1.2 | 1.0 | 1.0 | 4,960-6,774 | 81,288 | 81,288 |
| Research Scientist I-Epidemiology | 0.5 | - | - | 4,833-6,006 | - | - |
| Assoc Govtl Prog Analyst | 6.3 | 7.0 | 7.0 | 4,488-5,618 | 457,546 | 462,954 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 49,574 | 52,056 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Temporary Help | - | - | - | (607) | - | - |
| Overtime | - | - | - | (8,073) | - | - |
| Totals, Occupational Health Branch | <u>22.6</u> | <u>26.5</u> | <u>26.5</u> | <u>\$1,854,847</u> | <u>\$2,229,355</u> | <u>\$2,265,835</u> |
| California Childhood Lead Poisoning Prevention Branch: | | | | | | |
| Med Administrator I | 1.0 | 1.0 | 1.0 | 11,628-14,224 | 170,688 | 170,688 |
| Med Ofcr III | 0.8 | 1.0 | 1.0 | 9,586-13,463 | 162,552 | 162,552 |
| Envirntl Prog Mgr I-Suprvy | 1.0 | 1.0 | 1.0 | 8,983-11,168 | 134,016 | 134,016 |
| Med Ofcr II | 2.0 | 2.0 | 2.0 | 8,885-13,152 | 285,444 | 293,751 |
| Research Scientist II-Epidemiology | 0.9 | 1.0 | 1.0 | 7,723-9,620 | 110,318 | 115,363 |
| Nurse Consultant III-Spec | 2.0 | 2.0 | 2.0 | 6,072-8,030 | 175,424 | 179,380 |
| Research Scientist III-Chemical | 1.0 | 1.0 | 1.0 | 5,796-7,255 | 78,920 | 82,872 |
| Research Scientist III-Epidemiology | 1.3 | 2.0 | 2.0 | 5,796-7,255 | 171,826 | 173,957 |
| Health Prog Mgr II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Nurse Consultant II | 1.3 | 2.0 | 2.0 | 5,564-7,345 | 142,458 | 149,588 |
| Senior Envirntl Scientist | 2.0 | 2.0 | 2.0 | 5,445-6,772 | 162,528 | 162,528 |
| Health Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 148,704 | 152,220 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Industrial Hygienist | 2.0 | 2.0 | 2.0 | 4,960-6,774 | 148,815 | 152,189 |
| Health Prog Spec I | 1.5 | 2.0 | 2.0 | 4,930-6,171 | 136,119 | 139,226 |
| Research Scientist I-Chemical | 1.5 | 2.0 | 2.0 | 4,833-6,006 | 123,540 | 129,720 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Research Scientist I-Epidemiology | 1.6 | 2.0 | 2.0 | 4,833-6,006 | 130,068 | 132,972 |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Research Analyst II-Gen | 0.5 | 0.5 | 0.5 | 4,711-5,900 | 28,266 | 29,682 |
| Health Educ Consultant II | 2.0 | 2.0 | 2.0 | 4,556-5,981 | 144,744 | 144,744 |
| Nutrition Consultant II | 0.5 | 1.0 | 1.0 | 4,556-5,981 | 71,772 | 71,772 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 64,642 | 66,806 |
| Assoc Govtl Prog Analyst | 9.0 | 12.0 | 12.0 | 4,488-5,618 | 730,359 | 752,600 |
| Envirntrl Scientist | 2.9 | 3.0 | 3.0 | 3,077-5,882 | 172,264 | 180,881 |
| Staff Services Analyst-Gen | 2.6 | - | - | 2,873-4,671 | - | - |
| Prog Techn II | 1.3 | 2.0 | 2.0 | 2,691-3,371 | 73,824 | 75,492 |
| Overtime | - | - | - | (15,112) | - | - |
| Totals, California Childhood Lead Poisoning Prevention | 44.6 | 49.5 | 49.5 | \$3,489,122 | \$3,800,151 | \$3,885,859 |
| Environmental Health Investigations Branch: | | | | | | |
| Med Administrator I | 0.9 | 1.0 | 1.0 | 11,628-14,224 | 162,486 | 162,802 |
| Research Scientist Mgr-Chemical | 1.0 | 1.0 | 1.0 | 9,069-10,298 | 123,576 | 123,576 |
| Research Scientist Supvr II-Epidemiology | 0.9 | 1.0 | 1.0 | 7,723-9,620 | 107,344 | 112,711 |
| Research Scientist V-Epidemiology | 1.0 | 1.0 | 1.0 | 7,331-9,178 | 110,136 | 110,136 |
| Research Scientist Supvr I-Chemical | 1.0 | 1.0 | 1.0 | 6,537-8,146 | 97,752 | 97,752 |
| Research Scientist Supvr I-Epidemiology | 2.0 | 2.0 | 2.0 | 6,537-8,146 | 190,566 | 194,166 |
| Staff Toxicologist-Spec | 1.0 | 1.0 | 1.0 | 6,404-7,979 | 95,748 | 95,748 |
| Research Scientist III-Epidemiology | 3.0 | 3.0 | 3.0 | 5,796-7,255 | 243,672 | 247,152 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Health Prog Spec II | 1.8 | 2.0 | 2.0 | 5,415-6,778 | 155,464 | 161,104 |
| Research Scientist II-Epidemiology ² | 4.6 | 6.8 | 6.8 | 5,309-6,596 | 494,950 | 505,871 |
| Health Prog Spec I | 1.9 | 3.0 | 3.0 | 4,930-6,171 | 194,051 | 203,320 |
| Research Scientist I-Epidemiology | 2.6 | 2.7 | 2.7 | 4,833-6,006 | 180,522 | 187,026 |
| Research Scientist I-Social | 1.0 | 1.0 | 1.0 | 4,833-6,006 | 64,132 | 67,276 |
| Assoc Govtl Prog Analyst | 2.7 | 2.0 | 2.0 | 4,488-5,618 | 131,517 | 134,196 |
| Assoc Health Prog Advisor | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 68,616 | 68,616 |
| Envirntrl Scientist | 1.0 | 1.0 | 1.0 | 3,077-5,882 | 70,584 | 70,584 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Ofc Techn-Typing | 0.9 | - | - | 2,740-3,429 | - | - |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,186-2,969 | 26,886 | 28,230 |
| Temporary Help | 0.6 | - | - | (28,219) | - | - |
| Overtime | - | - | - | (16,950) | - | - |
| Totals, Environmental Health Investigations Branch | 29.8 | 33.5 | 33.5 | \$2,486,687 | \$2,637,294 | \$2,691,286 |
| Environmental Health Laboratory Branch: | | | | | | |
| Research Scientist Mgr-Chemical | 1.0 | 1.0 | 1.0 | 9,069-10,298 | 123,576 | 123,576 |
| Research Scientist Supvr II-Chemical | 1.0 | 1.0 | 1.0 | 7,723-9,620 | 115,440 | 115,440 |
| Research Scientist Supvr II-Physical | 2.0 | 2.0 | 2.0 | 7,723-9,620 | 230,880 | 230,880 |
| Air Pollution Research Spec | 1.0 | 1.0 | 1.0 | 7,472-9,354 | 112,248 | 112,248 |
| Research Scientist Supvr I-Chemical | 1.0 | 1.0 | 1.0 | 6,537-8,146 | 92,682 | 96,338 |
| Research Scientist III-Chemical ² | 3.0 | 4.0 | 4.0 | 5,796-7,255 | 330,732 | 334,210 |
| Research Scientist III-Physical ¹ | 4.0 | 4.0 | 4.0 | 5,796-7,255 | 348,240 | 348,240 |
| Research Scientist II-Chemical ^{3,6} | 3.8 | 6.0 | 5.0 | 5,309-6,596 | 442,116 | 371,242 |
| Research Scientist II-Physical | 0.5 | 1.0 | 1.0 | 5,309-6,596 | 63,708 | 66,888 |
| Supvng Chemist | - | 1.0 | 1.0 | 5,097-6,456 | 61,164 | 64,224 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Scientist I-Chemical ² | - | 2.0 | 2.0 | 4,833-6,006 | 115,992 | 121,800 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,488-5,618 | 55,424 | 58,196 |
| Chemist | 1.0 | 1.0 | 1.0 | 3,293-5,773 | 69,276 | 69,276 |
| Staff Services Analyst-Gen | 0.4 | - | - | 2,873-4,671 | - | - |
| Sr Lab Asst | 0.4 | 0.5 | 0.5 | 2,545-3,184 | 15,270 | 16,032 |
| Temporary Help | 0.1 | - | - | (3,781) | - | - |
| Overtime | - | - | - | (11,507) | - | - |
| Totals, Environmental Health Laboratory Branch | 20.8 | 27.5 | 26.5 | \$1,883,260 | \$2,250,800 | \$2,202,642 |
| Totals, Environmental & Occupational Division | 121.7 | 141.0 | 140.0 | \$10,115,328 | \$11,307,422 | \$11,438,600 |
| Office of Problem Gambling: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 104,052 | 104,052 |
| Assoc Govtl Prog Analyst | 3.0 | 2.0 | 2.0 | 4,488-5,618 | 107,712 | 113,098 |
| Staff Services Analyst-Gen | 0.5 | 0.5 | 0.5 | 2,873-4,671 | 28,026 | 28,026 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Ofc Techn-Typing | 0.5 | 0.5 | 0.5 | 2,740-3,429 | 20,574 | 20,574 |
| Overtime | - | - | - | (511) | - | - |
| Totals, Office of Problem Gambling | 5.0 | 5.0 | 5.0 | \$367,430 | \$294,840 | \$301,954 |
| Totals, Center for Chronic Disease Prevention and Health Promotion | 311.6 | 377.1 | 375.1 | \$24,472,541 | \$28,501,706 | \$28,918,663 |
| Center for Infectious Disease | | | | | | |
| Center for Infectious Disease Headquarters: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 65,958 | 67,416 |
| Exec Asst | 0.9 | 1.0 | 1.0 | 3,354-4,198 | 42,096 | 44,200 |
| Temporary Help | - | - | - | - | 35,647 | 35,647 |
| Overtime | - | - | - | (18,070) | 9,681 | 9,681 |
| Totals, Center for Infectious Disease Headquarters | 3.9 | 4.0 | 4.0 | \$311,878 | \$336,046 | \$339,608 |
| AIDS Division | | | | | | |
| AIDS Division Office: | | | | | | |
| Assoc Dir - Office of AIDS | 1.0 | 1.0 | 1.0 | 14,787-15,231 | 177,444 | 177,444 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 150,420 | 153,376 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 73,738 | 74,052 |
| Assoc Govtl Prog Analyst | 6.4 | 7.0 | 7.0 | 4,488-5,618 | 433,062 | 447,419 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Staff Services Analyst-Gen | 2.6 | 4.0 | 4.0 | 2,873-4,671 | 198,775 | 205,225 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 33,702 | 35,388 |
| Temporary Help | 3.8 | 0.3 | 0.3 | (188,528) | 52,945 | 52,945 |
| Totals, AIDS Division Office | 21.3 | 20.3 | 20.3 | \$1,478,364 | \$1,414,278 | \$1,443,449 |
| HIV Care Branch: | | | | | | |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Health Prog Mgr I | 1.7 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Health Prog Spec I | 3.9 | 4.0 | 4.0 | 4,930-6,171 | 270,965 | 279,089 |
| Housing & Community Development Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Govtl Prog Analyst | 10.0 | 10.0 | 10.0 | 4,488-5,618 | 640,900 | 648,946 |
| Staff Services Analyst-Gen | 0.2 | 1.0 | 1.0 | 2,873-4,671 | 45,520 | 47,800 |
| Prog Techn II | 0.5 | 0.6 | 0.6 | 2,691-3,371 | 24,271 | 24,271 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, HIV Care Branch | 18.3 | 18.6 | 18.6 | \$1,253,247 | \$1,217,768 | \$1,236,218 |
| HIV Prevention Branch: | | | | | | |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 77,056 | 80,912 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Health Prog Mgr I | 1.6 | 2.0 | 2.0 | 5,181-6,437 | 153,878 | 154,488 |
| Health Prog Spec I | 1.9 | 4.0 | 4.0 | 4,930-6,171 | 265,999 | 272,341 |
| Assoc Govtl Prog Analyst | 3.8 | 4.0 | 4.0 | 4,488-5,618 | 263,106 | 266,148 |
| Assoc Health Prog Advisor | 2.9 | 3.0 | 3.0 | 4,488-5,618 | 185,486 | 188,174 |
| Prog Techn | 0.9 | 1.0 | 1.0 | 2,326-3,125 | 29,914 | 31,408 |
| Totals, HIV Prevention Branch | 13.1 | 16.0 | 16.0 | \$912,151 | \$1,056,775 | \$1,074,807 |
| HIV/AIDS SRE Branch: | | | | | | |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 7,723-9,620 | 97,308 | 102,168 |
| Research Scientist Supvr I-Epidemiology | 2.3 | 3.0 | 3.0 | 6,537-8,146 | 269,307 | 277,137 |
| Research Scientist Supvr I-Social | 0.1 | - | - | 6,537-8,146 | - | - |
| Research Scientist III-Epidemiology | 1.5 | 2.0 | 2.0 | 5,796-7,255 | 174,120 | 174,120 |
| Research Scientist III-Social | 1.4 | 1.0 | 1.0 | 5,796-7,255 | 87,060 | 87,060 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Research Scientist II-Epidemiology | 2.6 | 3.0 | 3.0 | 5,309-6,596 | 230,248 | 230,712 |
| Research Scientist II-Social | 0.9 | 4.0 | 4.0 | 5,309-6,596 | 272,508 | 284,614 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 75,057 | 77,244 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 62,600 | 65,733 |
| Research Program Specialist I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Scientist I-Epidemiology | 1.0 | 1.0 | 1.0 | 4,833-6,006 | 63,948 | 67,140 |
| Research Scientist I-Social | 2.3 | 2.0 | 2.0 | 4,833-6,006 | 129,414 | 132,972 |
| Assoc Govtl Prog Analyst | 2.7 | 2.0 | 2.0 | 4,488-5,618 | 115,696 | 121,480 |
| Assoc Health Prog Advisor | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 59,623 | 62,600 |
| Communicable Disease Specialist I | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 68,616 | 68,616 |
| Staff Services Analyst-Gen | 4.0 | 4.0 | 4.0 | 2,873-4,671 | 208,388 | 210,932 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Totals, HIV/AIDS SRE Branch | 28.8 | 32.0 | 32.0 | \$2,040,800 | \$2,236,393 | \$2,285,028 |
| AIDS Drug Assistance Program Section: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 83,328 | 84,816 |
| Health Prog Spec II | 0.7 | 1.0 | 1.0 | 5,415-6,778 | 78,654 | 80,994 |
| Staff Services Mgr I | 1.2 | 4.0 | 4.0 | 5,181-6,437 | 265,737 | 275,100 |
| Health Prog Spec I | 2.2 | 3.0 | 3.0 | 4,930-6,171 | 207,459 | 211,744 |
| Assoc Govtl Prog Analyst | 10.1 | 18.0 | 18.0 | 4,488-5,618 | 1,068,650 | 1,098,627 |
| Staff Services Analyst-Gen | 2.6 | 4.0 | 4.0 | 2,873-4,671 | 192,693 | 202,337 |
| Prog Techn II | 0.1 | 1.0 | 1.0 | 2,691-3,371 | 32,697 | 34,335 |
| Totals, AIDS Drug Assistance Program Section | 17.9 | 32.0 | 32.0 | \$1,187,715 | \$1,929,218 | \$1,987,953 |
| Totals, AIDS Division | 99.4 | 118.9 | 118.9 | \$6,872,277 | \$7,854,432 | \$8,027,455 |
| Communicable Disease Control Division | | | | | | |
| Communicable Disease Division Office: | | | | | | |
| Med Administrator II-Pub Health | 1.0 | 1.0 | 1.0 | 11,628-14,368 | 172,416 | 172,416 |
| Med Ofcr III-Pub Health | 1.0 | 1.0 | 1.0 | 9,586-13,463 | 162,552 | 162,552 |
| Health Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 92,850 | 94,224 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Health Prog Spec I | 0.8 | - | - | 4,930-6,171 | - | - |
| Assoc Acctg Analyst ¹ | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 4,488-5,618 | 55,648 | 58,432 |
| Staff Info Sys Analyst-Spec | 0.7 | 1.0 | 1.0 | 2,873-4,671 | 43,205 | 44,520 |
| Ofc Techn-Typing | 0.7 | - | - | 2,740-3,429 | - | - |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,186-2,969 | 26,886 | 28,230 |
| Temporary Help | 0.4 | - | - | (21,893) | - | - |
| Overtime | - | - | - | (161) | - | - |
| Totals, Communicable Disease Division Office | 8.3 | 8.0 | 8.0 | \$732,441 | \$701,601 | \$708,418 |
| Infant Botulism Program: | | | | | | |
| Med Ofcr III-Epidemiology | 1.0 | 1.0 | 1.0 | 9,586-13,463 | 158,772 | 158,772 |
| Med Ofcr II | 1.0 | 1.0 | 1.0 | 8,885-13,152 | 146,268 | 146,268 |
| Microbiologist Spec | 1.0 | 1.0 | 1.0 | 5,133-6,915 | 82,980 | 82,980 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 73,104 | 74,052 |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Overtime | - | - | - | (21,512) | 22,000 | 22,000 |
| Totals, Infant Botulism Program | 4.2 | 5.0 | 5.0 | \$501,551 | \$550,540 | \$551,488 |
| Infectious Disease Branch: | | | | | | |
| Med Administrator I | 1.0 | 1.0 | 1.0 | 11,628-14,224 | 170,688 | 170,688 |
| Med Ofcr III ⁷ | 0.4 | 1.0 | 1.0 | 9,586-13,463 | 115,032 | 120,780 |
| Med Ofcr III-Epidemiology | 2.7 | 3.0 | 3.0 | 9,586-13,463 | 439,140 | 444,888 |
| Research Scientist Supvr II-Epidemiology | 2.0 | 2.0 | 2.0 | 7,723-9,620 | 230,880 | 230,880 |
| Research Scientist IV-Veterinary | 1.0 | 1.0 | 1.0 | 6,665-8,343 | 100,116 | 100,116 |
| Research Scientist III-Epidemiology ¹ | 3.7 | 4.0 | 4.0 | 5,796-7,255 | 348,240 | 348,240 |
| Research Scientist III-Veterinary ¹ | 1.0 | 1.0 | 1.0 | 5,796-7,255 | 87,060 | 87,060 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Supvng Public Health Biologist | 3.0 | 3.0 | 3.0 | 5,559-7,256 | 261,216 | 261,216 |
| Research Scientist II-Epidemiology ¹ | 1.0 | 1.0 | 1.0 | 5,309-6,596 | 75,672 | 79,152 |
| Sr Public Health Biologist | 6.0 | 7.0 | 7.0 | 4,960-6,466 | 513,394 | 519,669 |
| Research Scientist I-Epidemiology | 0.9 | 1.0 | 1.0 | 4,833-6,006 | 60,416 | 63,440 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Public Health Biologist | 3.2 | 3.0 | 3.0 | 4,521-5,889 | 188,168 | 194,046 |
| Assoc Govtl Prog Analyst | 0.1 | 3.0 | 3.0 | 4,488-5,618 | 187,942 | 193,636 |
| Research Analyst I-Gen | 1.0 | 1.0 | 1.0 | 3,168-4,906 | 49,574 | 52,056 |
| Staff Services Analyst-Gen | 1.1 | - | - | 2,873-4,671 | - | - |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 37,146 | 39,006 |
| Temporary Help | - | 0.1 | 0.1 | (2,378) | 12,866 | 12,866 |
| Overtime | - | - | - | (26,623) | - | - |
| Totals, Infectious Disease Branch | 31.1 | 35.1 | 35.1 | \$2,843,386 | \$3,033,166 | \$3,073,355 |
| Immunization Branch: | | | | | | |
| Med Administrator I | 0.3 | 1.0 | 1.0 | 11,628-14,224 | 170,688 | 170,688 |
| Med Ofcr III | 1.2 | 2.0 | 2.0 | 9,586-13,463 | 268,914 | 274,662 |
| Med Ofcr III-Epidemiology | - | 1.0 | 1.0 | 9,586-13,463 | 115,032 | 120,780 |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 7,723-9,620 | 115,440 | 115,440 |
| Research Scientist Supvr III-Epidemiology ¹ | 0.9 | 1.0 | 1.0 | 5,796-7,255 | 87,060 | 87,060 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 146,646 | 150,120 |
| Health Educ Consultant III-Spec | 1.0 | 1.0 | 1.0 | 5,005-6,569 | 78,828 | 78,828 |
| Health Prog Spec I | 2.0 | 2.0 | 2.0 | 4,930-6,171 | 144,587 | 144,587 |
| Assoc Govtl Prog Analyst | 1.2 | 2.0 | 2.0 | 4,488-5,618 | 119,692 | 124,578 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Overtime | - | - | - | (1,000) | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Immunization Branch | 11.6 | 15.0 | 15.0 | \$963,706 | \$1,329,183 | \$1,349,039 |
| STD Control Branch: | | | | | | |
| Medical Administrator I | 1.0 | 1.0 | 1.0 | 11,628-14,224 | 170,688 | 170,688 |
| Med Ofcr III | 0.8 | 1.0 | 1.0 | 9,586-13,463 | 144,056 | 151,256 |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 82,980 | 87,132 |
| Staff Services Mgr II-Suprvy | 0.7 | 1.0 | 1.0 | 5,688-7,068 | 79,820 | 83,580 |
| Research Scientist II-Epidemiology | 0.3 | 1.0 | 1.0 | 5,309-6,596 | 64,768 | 68,004 |
| Communicable Disease Mgr II | 2.4 | 2.0 | 2.0 | 5,181-6,437 | 140,616 | 143,724 |
| Health Prog Spec I | 1.0 | 3.0 | 3.0 | 4,930-6,171 | 192,372 | 198,300 |
| Research Scientist I-Epidemiology | - | 1.0 | 1.0 | 4,833-6,006 | 57,996 | 60,895 |
| Communicable Disease Mgr I | 2.0 | 2.0 | 2.0 | 4,714-5,858 | 142,992 | 142,992 |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst | 2.4 | 4.0 | 4.0 | 4,488-5,618 | 243,664 | 249,105 |
| Communicable Disease Spec I | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 191,088 | 193,776 |
| Supvng Communicable Disease Rep | 2.0 | 2.0 | 2.0 | 3,922-4,856 | 118,944 | 118,944 |
| Consulting Communicable Disease Rep | 7.7 | 8.0 | 8.0 | 3,731-4,671 | 437,927 | 442,714 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 46,081 | 48,388 |
| Temporary Help | 0.1 | - | - | (5,373) | - | - |
| Overtime | - | - | - | (5,999) | - | - |
| Totals, STD Control Branch | 27.2 | 33.0 | 33.0 | \$1,998,929 | \$2,255,592 | \$2,301,098 |
| TB Control Branch: | | | | | | |
| Med Administrator I | 1.0 | 1.0 | 1.0 | 11,628-14,224 | 170,688 | 170,688 |
| Med Ofcr III-Epidemiology | 1.1 | 2.0 | 2.0 | 9,586-13,463 | 276,338 | 283,332 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 6,537-8,146 | 97,752 | 97,752 |
| Nurse Consultant III-Supvr | 1.0 | 1.0 | 1.0 | 5,726-7,647 | 95,364 | 95,364 |
| Communicable Disease Mgr III | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Communicable Disease Mgr II | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Communicable Disease Spec II | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Analyst II-Gen | 0.9 | 1.0 | 1.0 | 4,711-5,900 | 56,532 | 59,364 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Communicable Disease Spec I | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Microbiologist I | 0.3 | 1.0 | 1.0 | 4,153-5,533 | 50,130 | 52,635 |
| Communicable Disease Rep | 0.8 | 1.0 | 1.0 | 3,137-3,895 | 46,740 | 46,740 |
| Overtime | - | - | - | (5,957) | - | - |
| Totals, TB Control Branch | 13.1 | 15.0 | 15.0 | \$1,192,765 | \$1,305,956 | \$1,318,287 |
| Microbial Disease Lab: | | | | | | |
| Research Scientist Mgr-Microbiology | 1.0 | 1.0 | 1.0 | 9,069-10,298 | 123,576 | 123,576 |
| Research Scientist Supvr II-Microbiology | 3.5 | 3.0 | 3.0 | 7,723-9,620 | 323,556 | 328,188 |
| Research Scientist Supvr I-Microbiology | 1.1 | 2.0 | 2.0 | 6,537-8,146 | 188,166 | 194,034 |
| Research Scientist III-Microbiology ¹ | 3.1 | 3.0 | 3.0 | 5,796-7,255 | 232,254 | 239,508 |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Microbiologist Supvr | 3.0 | 3.0 | 3.0 | 5,240-7,058 | 254,088 | 254,088 |
| Microbiologist Spec ¹ | 3.0 | 3.0 | 3.0 | 5,133-6,915 | 245,106 | 245,106 |
| Microbiologist Spec-Virology | 0.6 | 1.0 | 1.0 | 5,133-6,915 | 61,596 | 64,680 |
| Research Scientist I-Microbiology | 1.3 | 2.0 | 2.0 | 4,833-6,006 | 131,278 | 134,242 |
| Microbiologist II ³ | 10.7 | 11.5 | 11.5 | 4,700-6,323 | 808,945 | 819,134 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Microbiologist I | 2.8 | 4.0 | 4.0 | 4,153-5,533 | 207,138 | 217,503 |
| Lab Techn I-Microbiology | 0.9 | 2.0 | 2.0 | 3,111-3,893 | 76,848 | 80,690 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 47,408 | 49,780 |
| Word Proc Techn | 1.5 | 2.0 | 2.0 | 2,370-3,125 | 75,000 | 75,000 |
| Office Asst-Typing | 0.7 | 1.0 | 1.0 | 2,186-2,969 | 32,964 | 34,611 |
| Temporary Help | 0.1 | - | - | (5,422) | - | - |
| Overtime | - | - | - | (43,393) | - | - |
| Totals, Microbial Disease Lab | 36.3 | 41.5 | 41.5 | \$2,907,183 | \$2,960,155 | \$3,012,372 |
| Viral & Rickettsial Diseases Lab: | | | | | | |
| Research Scientist Mgr-Microbiology | 1.0 | 1.0 | 1.0 | 9,069-10,298 | 123,576 | 123,576 |
| Research Scientist Supvr II-Epidemiology | 2.0 | 2.0 | 2.0 | 7,723-9,620 | 225,547 | 225,547 |
| Research Scientist Supvr II-Microbiology | 2.0 | 2.0 | 2.0 | 7,723-9,620 | 216,142 | 223,163 |
| Research Scientist III-Microbiology | 0.9 | 1.0 | 1.0 | 5,796-7,255 | 87,060 | 87,060 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Research Scientist II-Microbiology ¹ | 1.0 | 1.0 | 1.0 | 5,309-6,596 | 79,152 | 79,152 |
| Microbiologist Supvr-Virology | 4.7 | 6.0 | 6.0 | 5,240-7,058 | 485,664 | 489,504 |
| Microbiologist Spec-Virology ¹ | 3.8 | 4.0 | 4.0 | 5,133-6,915 | 290,517 | 296,748 |
| Assoc Industrial Hygienist | 0.2 | - | - | 4,960-6,774 | - | - |
| Microbiologist II-Virology ³ | 12.9 | 14.5 | 14.5 | 4,700-6,323 | 983,717 | 1,001,590 |
| Assoc Govtl Prog Analyst | 1.3 | 1.0 | 1.0 | 4,488-5,618 | 63,912 | 66,444 |
| Lab Techn I-Microbiology | 2.0 | 2.0 | 2.0 | 3,111-3,893 | 93,432 | 93,432 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 52,872 | 55,416 |
| Ofc Techn-Typing ¹ | 1.9 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Sr Lab Asst | 3.0 | 3.0 | 3.0 | 2,545-3,184 | 114,624 | 114,624 |
| Temporary Help | 0.3 | 0.1 | 0.1 | (14,366) | 16,313 | 16,313 |
| Overtime | - | - | - | (37,791) | - | - |
| Totals, Viral & Rickettsial Diseases Lab | 39.0 | 41.6 | 41.6 | \$2,997,362 | \$2,999,640 | \$3,039,681 |
| Communicable Disease Emergency Response Branch: | | | | | | |
| Med Administrator I | - | 1.0 | 1.0 | 11,628-14,224 | 139,536 | 146,508 |
| Med Ofcr III | 0.7 | 1.0 | 1.0 | 9,586-13,463 | 115,032 | 120,780 |
| Research Scientist Mgr-Epidemiology | 1.0 | 1.0 | 1.0 | 9,069-10,298 | 123,576 | 123,576 |
| Research Scientist Supvr I-Epidemiology ¹ | 0.4 | 1.0 | 1.0 | 6,537-8,146 | 78,444 | 82,368 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 6,072-8,030 | 93,564 | 96,360 |
| Research Scientist II-Epidemiology ² | 2.0 | 2.0 | 2.0 | 5,309-6,596 | 142,146 | 148,958 |
| Assoc Govtl Prog Analyst ¹ | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Staff Services Analyst-Gen | 0.3 | - | - | 2,873-4,671 | - | - |
| Overtime | - | - | - | (5,694) | - | - |
| Totals, Communicable Disease Emergency Response Branch | 6.4 | 8.0 | 8.0 | \$614,073 | \$759,714 | \$785,966 |
| Binational Border Health: | | | | | | |
| Health Prog Mgr III ¹ | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 88,947 | 92,628 |
| Staff Services Mgr I | 1.0 | 1.5 | 1.5 | 5,181-6,437 | 109,530 | 111,084 |
| Totals, Binational Border Health | 2.0 | 2.5 | 2.5 | \$167,784 | \$198,477 | \$203,712 |
| Office of Refugee Health: | | | | | | |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 6,537-8,146 | 97,752 | 97,752 |
| Research Scientist III-Epidemiology | 0.4 | 1.0 | 1.0 | 5,796-7,255 | 75,594 | 79,374 |
| Health Prog Spec II | 0.7 | - | - | 5,415-6,778 | - | - |
| Research Scientist II-Epidemiology | 0.8 | 1.0 | 1.0 | 5,309-6,596 | 65,033 | 68,283 |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Temporary Help | - | - | - | (620) | - | - |
| Overtime | - | - | - | (1,924) | - | - |
| Totals, Office of Refugee Health | 3.9 | 4.0 | 4.0 | \$319,203 | \$309,179 | \$316,209 |
| Totals, Communicable Disease Control Division | 183.2 | 208.7 | 208.7 | \$15,238,383 | \$16,403,203 | \$16,659,625 |
| Totals, Center for Infectious Disease | 286.4 | 331.6 | 331.6 | \$22,422,538 | \$24,593,681 | \$25,026,688 |
| Center for Family Health | | | | | | |
| Office of Dep Director: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 168,696 | 168,696 |
| C.E.A. A | 0.2 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,488-5,618 | 54,976 | 57,724 |
| Exec Sec I | 0.7 | 1.0 | 1.0 | 3,080-3,858 | 38,808 | 40,752 |
| Staff Services Analyst-Gen | 0.2 | - | - | 2,873-4,671 | - | - |
| Temporary Help | - | - | - | (288) | 11,532 | 11,532 |
| Overtime | - | - | - | - | 9,681 | 9,681 |
| Totals, Office of Dep Director | 3.5 | 5.0 | 5.0 | \$330,869 | \$436,489 | \$441,181 |
| Women, Infants, and Children Division: | | | | | | |
| Staff Services Mgr III | 3.7 | 3.0 | 3.0 | 6,915-7,852 | 282,672 | 282,672 |
| Research Scientist Supvr I-Social | 0.8 | 1.0 | 1.0 | 6,537-8,146 | 95,628 | 97,752 |
| C.E.A. A | 0.8 | 1.0 | 1.0 | 6,296-9,051 | 105,900 | 105,900 |
| Health Prog Mgr II | 1.6 | 2.0 | 2.0 | 5,688-7,068 | 145,092 | 152,344 |
| Staff Services Mgr II-Suprvy | 3.9 | 4.0 | 4.0 | 5,688-7,068 | 329,778 | 335,790 |
| Health Prog Spec II | 2.8 | 2.8 | 2.8 | 5,415-6,778 | 220,776 | 220,776 |
| Nutrition Consultant III-Suprvy | 2.5 | 2.0 | 2.0 | 5,181-6,485 | 152,045 | 152,045 |
| Staff Services Mgr I | 18.8 | 20.0 | 20.0 | 5,181-6,437 | 1,463,676 | 1,492,892 |
| Health Educ Consultant III-Spec | 1.1 | 1.3 | 1.3 | 5,005-6,569 | 89,151 | 90,653 |
| Nutrition Consultant III-Spec | 13.9 | 12.1 | 12.1 | 5,005-6,569 | 926,498 | 932,798 |
| Health Prog Auditor IV | 1.7 | 1.0 | 1.0 | 4,930-6,480 | 59,160 | 62,124 |
| Health Prog Spec I | 8.4 | 10.8 | 10.8 | 4,930-6,171 | 749,279 | 766,159 |
| Research Prog Spec I | 2.0 | 2.0 | 2.0 | 4,930-6,171 | 140,741 | 143,519 |
| Research Scientist I-Social | 0.2 | 1.0 | 1.0 | 4,833-6,006 | 56,240 | 59,055 |
| Assoc Mgt Auditor | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Assoc Acctg Analyst | 3.7 | 4.0 | 4.0 | 4,711-5,900 | 272,945 | 278,133 |
| Research Analyst II-Gen | 1.7 | 1.0 | 1.0 | 4,711-5,900 | 62,882 | 65,808 |
| Nutrition Consultant II | 2.0 | 2.0 | 2.0 | 4,556-5,981 | 140,734 | 143,544 |
| Assoc Govtl Prog Analyst | 77.0 | 71.3 | 71.3 | 4,488-5,618 | 4,625,573 | 4,696,596 |
| Staff Services Analyst-Gen | 11.1 | 13.7 | 13.7 | 2,873-4,671 | 664,949 | 683,382 |
| Junior Staff Analyst | - | 7.8 | 7.8 | 2,873-3,895 | 260,294 | 273,340 |
| Ofc Techn-Typing | 5.2 | 5.0 | 5.0 | 2,740-3,429 | 203,785 | 203,785 |
| Ofc Techn-Gen | 4.4 | 4.0 | 4.0 | 2,691-3,371 | 154,496 | 158,055 |
| Bus Svcs Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Mgt Svcs Techn | 4.8 | 5.0 | 5.0 | 2,545-3,600 | 212,044 | 213,536 |
| Word Proc Techn | 2.0 | 2.0 | 2.0 | 2,370-3,125 | 73,219 | 73,219 |
| Key Data Operator | 1.0 | 1.0 | 1.0 | 2,196-3,125 | 37,500 | 37,500 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,186-2,969 | 26,886 | 28,230 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Temporary Help | 5.5 | 3.0 | 3.0 | (277,027) | 140,552 | 140,552 |
| Overtime | - | - | - | (31,065) | 350,929 | 350,929 |
| Totals, Women, Infants and Children | 183.6 | 187.8 | 187.8 | \$12,275,475 | \$12,199,424 | \$12,397,088 |
| Maternal, Child and Adolescent Health (MCAH) Division: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Med Ofcr III ⁸ | - | 0.6 | - | 9,586-13,463 | 67,102 | - |
| Med Ofcr III-Epidemiology ⁹ | - | 1.0 | 1.0 | 9,586-13,463 | 47,930 | 117,427 |
| Research Scientist Mgr-Epidemiology ^{8,9} | 1.9 | 2.6 | 2.0 | 9,069-10,298 | 235,122 | 234,669 |
| Med Ofcr II | 1.0 | 1.0 | 1.0 | 8,885-13,152 | 157,824 | 157,824 |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 7,723-9,620 | 115,440 | 115,440 |
| Research Scientist Supvr II-Social | 1.0 | 1.0 | 1.0 | 7,723-9,620 | 115,440 | 115,440 |
| Health Prog Mgr III ^{8,9} | 1.0 | 2.6 | 2.0 | 6,915-7,852 | 177,204 | 178,934 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Research Scientist Supvr I-Epidemiology | 0.1 | - | - | 6,537-8,146 | - | - |
| Research Scientist Supvr I-Social ¹⁰ | 0.8 | 0.5 | - | 6,537-8,146 | 47,967 | - |
| C.E.A. A | - | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Nurse Consultant III-Spec ^{11,12} | 5.9 | 7.2 | 6.0 | 6,072-8,030 | 554,569 | 534,208 |
| Research Scientist III-Epidemiology ⁹ | 3.0 | 4.0 | 6.0 | 5,796-7,255 | 297,202 | 489,159 |
| Research Scientist III-Social ^{11,6} | 3.7 | 3.2 | 1.0 | 5,796-7,255 | 256,483 | 80,343 |
| Health Prog Mgr II | 4.0 | 4.0 | 4.0 | 5,688-7,068 | 339,264 | 339,264 |
| Staff Services Mgr II-Supvry | 1.2 | 2.0 | 2.0 | 5,688-7,068 | 161,860 | 165,716 |
| Nurse Consultant II | 0.5 | 1.0 | 1.0 | 5,564-7,345 | 87,462 | 88,140 |
| Health Prog Spec II ^{9,11,13} | 7.8 | 10.2 | 10.0 | 5,415-6,779 | 757,831 | 742,972 |
| Research Scientist II-Epidemiology ¹² | - | 2.0 | 3.0 | 5,309-6,596 | 53,090 | 193,774 |
| Research Scientist II-Social ¹³ | 6.1 | 7.0 | 5.0 | 5,309-6,596 | 529,909 | 381,156 |
| Health Prog Mgr I | 0.4 | 1.0 | - | 5,181-6,437 | 63,958 | - |
| Health Prog Spec I ^{9,13} | 7.4 | 11.0 | 9.0 | 5,181-6,437 | 701,194 | 616,574 |
| Staff Services Mgr I | 5.0 | 5.0 | 5.0 | 5,181-6,437 | 385,876 | 386,220 |
| Health Educ Consultant III-Spec | 1.0 | 1.0 | 1.0 | 5,005-6,569 | 78,828 | 78,828 |
| Research Scientist I-Social ⁶ | 1.1 | 2.0 | 1.0 | 4,833-6,006 | 128,342 | 71,911 |
| Assoc Acctg Analyst ⁶ | 3.2 | 3.0 | 3.0 | 4,711-5,900 | 198,132 | 186,696 |
| Research Analyst II-Gen ⁶ | 3.0 | 4.0 | 3.0 | 4,711-5,900 | 268,932 | 200,964 |
| Assoc Govtl Prog Analyst ¹³ | 21.2 | 21.8 | 21.8 | 4,488-5,618 | 1,400,033 | 1,395,725 |
| Research Scientist I-Epidemiology ¹³ | 7.8 | 8.8 | 10.8 | 4,488-5,618 | 569,656 | 690,296 |
| Research Analyst I-Gen | 1.1 | - | - | 3,168-4,906 | - | - |
| Staff Services Analyst-Gen ⁶ | 0.7 | 1.0 | - | 2,873-4,671 | 46,455 | - |
| Jr Staff Analyst-Gen | - | 1.6 | 1.6 | 2,873-3,895 | 53,438 | 56,116 |
| Ofc Techn-Typing ^{8,9,13} | 3.6 | 3.6 | 1.0 | 2,740-3,429 | 148,647 | 41,148 |
| Acctg Tech ⁶ | 1.9 | 2.0 | 1.0 | 2,691-3,371 | 74,229 | 40,452 |
| Ofc Techn-Gen | - | 1.0 | 2.0 | 2,691-3,371 | 13,455 | 65,259 |
| Mgt Svcs Techn | 1.6 | 2.0 | 2.0 | 2,545-3,600 | 82,047 | 83,995 |
| Word Proc Techn | 2.0 | 2.0 | 2.0 | 2,370-3,125 | 75,000 | 75,000 |
| Temporary Help | 0.2 | 0.6 | 0.6 | (10,420) | 71,686 | 71,686 |
| Overtime | - | - | - | (25,744) | - | - |
| Totals, MCAH Division | 101.2 | 124.3 | 112.8 | \$7,647,585 | \$8,531,383 | \$8,165,112 |
| Division of Genetic Disease Screening Programs (GDSP): | | | | | | |
| Medical Administrator I | 0.1 | 1.0 | 1.0 | 11,628-14,224 | 170,050 | 170,688 |
| Research Scientist Mgr-Chemical | - | 1.0 | 1.0 | 9,069-10,298 | 108,828 | 114,264 |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 7,723-9,620 | 114,726 | 115,440 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Research Scientist IV-Chemical | 3.0 | 3.0 | 3.0 | 6,665-8,343 | 300,348 | 300,348 |
| Research Scientist Supvr I-Chemical | 2.0 | 2.0 | 2.0 | 6,537-8,146 | 193,264 | 195,504 |
| Research Scientist Supvr I-Epidemiology | 2.2 | 2.0 | 2.0 | 6,537-8,146 | 176,196 | 180,120 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Nurse Consultant III-Spec | 2.7 | 3.0 | 3.0 | 6,072-8,030 | 265,098 | 269,232 |
| Research Scientist III-Chemical | 3.0 | 3.0 | 3.0 | 5,796-7,255 | 247,947 | 255,872 |
| Research Scientist III-Epidemiology | 3.8 | 4.0 | 4.0 | 5,796-7,255 | 315,192 | 323,290 |
| Genetic Disease Program Spec IV | 3.0 | 3.0 | 3.0 | 5,688-7,068 | 254,448 | 254,448 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Health Prog Spec II | 2.9 | 3.0 | 3.0 | 5,415-6,778 | 241,970 | 244,008 |
| Research Scientist II-Chemical | 2.0 | 2.0 | 2.0 | 5,309-6,596 | 157,970 | 158,304 |
| Research Scientist II-Epidemiology | 1.1 | 2.0 | 2.0 | 5,309-6,596 | 142,674 | 146,040 |
| Staff Services Mgr I | 2.4 | 4.0 | 4.0 | 5,181-6,437 | 293,904 | 297,012 |
| Supvng Chemist | 2.0 | 2.0 | 2.0 | 5,097-6,456 | 152,334 | 154,944 |
| Staff Chemist | 1.0 | 1.0 | 1.0 | 4,993-6,325 | 75,900 | 75,900 |
| Genetic Disease Program Spec III | 1.8 | 1.8 | 1.8 | 4,930-6,171 | 133,294 | 133,294 |
| Health Prog Spec I | 1.4 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Scientist I-Chemical | 7.9 | 8.0 | 8.0 | 4,833-6,006 | 554,786 | 561,856 |
| Research Scientist I-Epidemiology | 4.7 | 5.0 | 5.0 | 4,833-6,006 | 340,316 | 348,993 |
| Assoc Acctg Analyst | 2.0 | 2.0 | 2.0 | 4,711-5,900 | 141,600 | 141,600 |
| Health Educ Consultant II | 1.7 | 1.8 | 1.8 | 4,556-5,981 | 125,601 | 125,601 |
| Assoc Govtl Prog Analyst ¹ | 5.9 | 6.0 | 6.0 | 4,488-5,618 | 401,294 | 401,294 |
| Assoc Health Prog Advisor | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Sr Clinical Laboratory Technologist | 1.0 | 1.0 | 1.0 | 4,295-6,195 | 64,302 | 66,822 |
| Clinical Laboratory Technologist | - | 1.0 | 1.0 | 4,096-5,631 | 49,152 | 51,612 |
| Genetic Disease Program Spec I | 0.6 | 1.0 | 1.0 | 3,731-4,671 | 46,268 | 48,584 |
| Chemist | 2.8 | 3.0 | 3.0 | 3,293-5,773 | 196,934 | 199,850 |
| Research Analyst I-Gen | 3.6 | 4.0 | 4.0 | 3,168-4,906 | 225,200 | 227,632 |
| Supvng Lab Asst II | 1.0 | 1.0 | 1.0 | 3,112-3,897 | 44,022 | 45,930 |
| Exec Sec I | 0.1 | 1.0 | 1.0 | 3,080-3,858 | 42,834 | 44,886 |
| Warehouse Worker | 1.0 | 1.0 | 1.0 | 2,877-3,591 | 43,092 | 43,092 |
| Staff Services Analyst-Gen | 2.8 | 4.0 | 4.0 | 2,873-4,671 | 203,196 | 207,900 |
| Digital Composition Spec I | 1.0 | 1.0 | 1.0 | 2,812-4,121 | 50,652 | 50,652 |
| Supvng Prog Techn I | 0.6 | 1.0 | 1.0 | 2,800-3,503 | 40,356 | 41,688 |
| Acctg Tech | 4.1 | 4.0 | 4.0 | 2,691-3,371 | 153,648 | 155,268 |
| Bus Svc Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Sr Lab Asst | 3.1 | 3.0 | 3.0 | 2,545-3,184 | 108,131 | 111,627 |
| Prog Techn | 6.6 | 8.0 | 8.0 | 2,326-3,125 | 285,728 | 290,773 |
| Lab Asst | 2.0 | 3.0 | 3.0 | 2,196-2,949 | 86,554 | 90,880 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Temporary Help | 6.5 | 1.6 | 1.6 | (327,673) | 288,847 | 288,847 |
| Overtime | - | - | - | (30,990) | 174,371 | 174,371 |
| Totals, GDSP Division | 100.4 | 107.2 | 107.2 | \$6,854,807 | \$7,480,611 | \$7,578,050 |
| Totals, Center for Family Health | 388.8 | 424.3 | 412.8 | \$27,108,736 | \$28,647,907 | \$28,581,431 |
| Center for Environmental Health | | | | | | |
| Center for Environmental Health Headquarters: | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 9,950-12,257 | 147,084 | 147,084 |
| C.E.A. A | 1.0 | 2.0 | 2.0 | 6,296-9,051 | 184,164 | 184,164 |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Health Prog Spec I | 0.7 | 1.0 | 1.0 | 4,930-6,171 | 59,160 | 62,124 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Exec Asst | 1.1 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Temporary Help | 0.4 | - | - | (20,369) | 11,531 | 11,531 |
| Overtime | - | - | - | - | 9,681 | 9,681 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Center for Environmental Health Headquarters | 6.2 | 7.0 | 7.0 | \$534,738 | \$614,228 | \$617,192 |
| Food, Drug & Radiation Safety Division | | | | | | |
| Food, Drug & Radiation Safety Division Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 145,680 | 145,680 |
| Health Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Assoc Govtl Prog Analyst | 1.4 | 1.0 | 1.0 | 4,488-5,618 | 54,752 | 57,488 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,080-3,858 | 46,296 | 46,296 |
| Overtime | - | - | - | (716) | 11,367 | 11,367 |
| Totals, Food, Drug & Radiation Safety Division Office | 5.4 | 5.0 | 5.0 | \$463,484 | \$437,135 | \$439,871 |
| Food and Drug Branch: | | | | | | |
| Chief, Food & Drug Branch | 4.9 | 1.0 | 1.0 | 8,696-10,368 | 122,876 | 124,416 |
| Sr Envirntl Scientist Suprvy | 1.0 | 1.0 | 1.0 | 7,769-9,658 | 110,097 | 110,542 |
| Research Scientist Supvr II-Food & Drug | 1.0 | 1.0 | 1.0 | 7,723-9,620 | 115,440 | 115,440 |
| Chief, Food & Drug Section | 3.0 | 3.0 | 3.0 | 7,547-9,875 | 362,717 | 366,165 |
| Chief, Food & Drug Unit | 1.0 | 5.0 | 5.0 | 6,864-8,980 | 538,508 | 543,236 |
| Research Scientist IV-Food & Drug | 3.0 | 3.0 | 3.0 | 6,665-8,343 | 300,348 | 300,348 |
| Food & Drug Regional Administrator | 1.0 | 1.0 | 1.0 | 6,179-8,067 | 99,708 | 99,708 |
| Research Scientist III-Epidemiology ¹ | 2.0 | 2.0 | 2.0 | 5,796-7,255 | 173,911 | 174,120 |
| Food & Drug Prog Spec | 11.9 | 12.0 | 12.0 | 5,753-7,439 | 1,071,296 | 1,074,752 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Supvng Food & Drug Investigator | 12.0 | 12.0 | 12.0 | 5,476-7,146 | 1,044,953 | 1,053,785 |
| Sr Envirntl Scientist | 1.0 | 1.0 | 1.0 | 5,445-6,772 | 81,264 | 81,264 |
| Health Prog Spec II ¹ | 2.0 | 2.0 | 2.0 | 5,415-6,778 | 162,672 | 162,672 |
| Research Scientist II-Food & Drug | 1.0 | 1.0 | 1.0 | 5,309-6,596 | 79,152 | 79,152 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 231,244 | 231,732 |
| Health Prog Spec I | 3.0 | 3.0 | 3.0 | 4,930-6,171 | 222,156 | 222,156 |
| Assoc Govtl Prog Analyst ¹⁴ | 7.8 | 13.0 | 13.0 | 4,488-5,618 | 754,198 | 782,924 |
| Investigator ^{15, 16} | 66.2 | 71.0 | 71.0 | 3,902-6,318 | 5,158,274 | 5,209,702 |
| Envirntl Scientist | 16.3 | 24.0 | 24.0 | 3,077-5,882 | 1,156,272 | 1,207,032 |
| Staff Services Analyst-Gen | 9.8 | 10.0 | 10.0 | 2,873-4,671 | 515,430 | 526,244 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Ofc Techn-Typing | 3.6 | 4.5 | 4.5 | 2,740-3,429 | 177,309 | 178,974 |
| Mgt Svcs Techn | 0.6 | - | - | 2,545-3,600 | - | - |
| Temporary Help | 0.6 | 0.1 | 0.1 | (31,192) | 35,980 | 35,980 |
| Overtime | - | - | - | (34,566) | 24,586 | 24,586 |
| Totals, Food and Drug Branch | 156.7 | 175.6 | 175.6 | \$12,160,390 | \$12,657,683 | \$12,825,950 |
| Radiological Health Branch: | | | | | | |
| Envirntl Pgrm Mgr II | 1.0 | 1.0 | 1.0 | 10,426-11,844 | 142,128 | 142,128 |
| Supvng Health Physicist | 5.0 | 5.0 | 5.0 | 6,390-8,353 | 477,624 | 481,464 |
| Research Scientist III-Chemical | 1.0 | 1.0 | 1.0 | 5,796-7,255 | 83,544 | 86,433 |
| Sr Health Physicist | 14.9 | 16.0 | 16.0 | 5,746-7,500 | 1,418,617 | 1,422,396 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Assoc Health Physicist | 53.7 | 57.0 | 57.0 | 5,260-6,775 | 4,404,750 | 4,460,391 |
| Staff Services Mgr I | 3.7 | 4.0 | 4.0 | 5,181-6,437 | 295,976 | 299,188 |
| Health Prog Spec I | 2.0 | 2.0 | 2.0 | 4,930-6,171 | 148,104 | 148,104 |
| Assoc Govtl Prog Analyst | 8.7 | 8.5 | 8.5 | 4,488-5,618 | 566,209 | 569,520 |
| Asst Health Physicist | 8.3 | 8.0 | 8.0 | 4,403-5,660 | 492,541 | 517,155 |
| Jr Health Physicist | 5.2 | 4.0 | 4.0 | 3,803-4,662 | 198,138 | 206,732 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Supvng Prog Techn II | 1.8 | 2.0 | 2.0 | 3,012-3,772 | 88,863 | 90,243 |
| Staff Services Analyst-Gen | 7.8 | 9.0 | 9.0 | 2,873-4,671 | 419,392 | 440,093 |
| Ofc Techn-Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 33,976 | 35,676 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 38,531 | 38,531 |
| Prog Techn II | 9.5 | 10.0 | 10.0 | 2,691-3,371 | 384,481 | 391,560 |
| Mgmt Svcs Techn | 3.0 | 3.0 | 3.0 | 2,545-3,600 | 129,600 | 129,600 |
| Prog Techn | 3.9 | 4.0 | 4.0 | 2,326-3,125 | 150,000 | 150,000 |
| Limited Exam/Appt Prog Candidate | 0.4 | 1.0 | 1.0 | 0-15,143 | 44,772 | 44,772 |
| Temporary Help | 1.3 | 2.2 | 2.2 | (66,233) | 321,293 | 321,293 |
| Overtime | - | - | - | (82,021) | 11,277 | 11,277 |
| Totals, Radiological Health Branch | 133.7 | 140.7 | 140.7 | \$9,768,216 | \$9,934,632 | \$10,071,372 |
| Food & Drug Lab Branch: | | | | | | |
| Research Scientist Mgr-Chemical | 1.0 | 1.0 | 1.0 | 9,069-10,298 | 122,756 | 123,576 |
| Research Scientist Supvr II-Chemical | 1.0 | 1.0 | 1.0 | 7,723-9,620 | 115,202 | 115,440 |
| Research Scientist Supvr II-Microbiology | 1.0 | 1.0 | 1.0 | 7,723-9,620 | 113,688 | 115,440 |
| Research Scientist IV-Chemical | 1.0 | 1.0 | 1.0 | 6,665-8,343 | 100,116 | 100,116 |
| Research Scientist IV-Microbiology ¹ | 1.0 | 1.0 | 1.0 | 6,665-8,343 | 100,116 | 100,116 |
| Research Scientist Supvr I-Chemical | 2.0 | 2.0 | 2.0 | 6,537-8,146 | 192,621 | 195,069 |
| Research Scientist Supvr I-Microbiology | 1.0 | 1.0 | 1.0 | 6,537-8,146 | 92,202 | 96,302 |
| Research Scientist III-Chemical | 3.0 | 3.0 | 3.0 | 5,796-7,255 | 259,780 | 261,180 |
| Research Scientist III-Microbiology ¹ | 1.5 | 2.0 | 2.0 | 5,796-7,255 | 156,332 | 160,092 |
| Research Scientist II-Chemical | 4.0 | 4.0 | 4.0 | 5,309-6,596 | 316,608 | 316,608 |
| Research Scientist II-Microbiology | 3.6 | 4.0 | 4.0 | 5,309-6,596 | 281,644 | 293,572 |
| Research Scientist I-Chemical | 3.1 | 4.0 | 4.0 | 4,833-6,006 | 249,453 | 258,331 |
| Research Scientist I-Microbiology ¹ | 0.9 | 1.0 | 1.0 | 4,833-6,006 | 60,416 | 63,440 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,488-5,618 | 54,080 | 56,780 |
| Lab Techn I-Chemical Analyst | 1.0 | 1.0 | 1.0 | 3,111-3,893 | 46,716 | 46,716 |
| Lab Techn I-Microbiology | 1.0 | 1.0 | 1.0 | 3,111-3,893 | 46,716 | 46,716 |
| Staff Services Analyst-Gen | 2.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Ofc Techn-Gen | 0.3 | - | - | 2,691-3,371 | - | - |
| Mgt Svcs Techn | 0.7 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Lab Asst | 1.0 | 1.0 | 1.0 | 2,196-2,949 | 35,388 | 35,388 |
| Temporary Help | - | - | - | (2,293) | - | - |
| Overtime | - | - | - | (19,000) | - | - |
| Totals, Food & Drug Lab Branch | 30.1 | 32.0 | 32.0 | \$2,390,977 | \$2,443,086 | \$2,484,134 |
| Totals, Food, Drug & Radiation Safety Division | 325.9 | 353.3 | 353.3 | \$24,783,067 | \$25,472,536 | \$25,821,327 |
| Environmental Management Branch: | | | | | | |
| Envirntrl Prog Mgr II | 1.0 | 1.0 | 1.0 | 10,426-11,844 | 142,128 | 142,128 |
| Envirntrl Prog Mgr I-Supvry | 2.0 | 2.0 | 2.0 | 8,983-11,168 | 268,032 | 268,032 |
| Sr Envirntl Scientist-Supvry | 2.0 | 2.0 | 2.0 | 7,769-9,658 | 231,792 | 231,792 |
| Sr Health Physicist | 1.0 | 1.0 | 1.0 | 5,746-7,500 | 69,064 | 72,520 |
| Sr Envirntl Scientist ² | 11.3 | 13.0 | 13.0 | 5,445-6,772 | 1,021,690 | 1,035,309 |
| Assoc Health Physicist | 7.0 | 7.0 | 7.0 | 5,260-6,775 | 557,637 | 562,823 |
| Research Program Spec I | 0.6 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Govtl Prog Analyst | 4.5 | 4.0 | 4.0 | 4,488-5,618 | 256,770 | 259,657 |
| Envirntrl Scientist ² | 12.5 | 14.0 | 14.0 | 3,077-5,882 | 794,092 | 820,446 |
| Staff Services Analyst-Gen | 0.2 | 1.0 | 1.0 | 2,873-4,671 | 43,358 | 45,529 |
| Ofc Techn-Typing | 3.8 | 2.5 | 2.5 | 2,740-3,429 | 98,537 | 99,447 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,186-2,969 | 26,886 | 28,230 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Temporary Help | 4.5 | - | - | (222,907) | 1,182 | 1,182 |
| Overtime | - | - | - | (31,604) | - | - |
| Totals, Environmental Management Branch | 50.4 | 49.5 | 49.5 | \$3,773,748 | \$3,585,220 | \$3,641,147 |
| Sanitation & Radiation Lab Branch: | | | | | | |
| Research Scientist Mgr-Chemical | 1.0 | 1.0 | 1.0 | 9,069-10,298 | 123,576 | 123,576 |
| Research Scientist Supvr II-Chemical ¹ | 2.0 | 2.0 | 2.0 | 7,723-9,620 | 230,880 | 230,880 |
| Research Scientist IV-Chemical | 1.0 | 1.0 | 1.0 | 6,665-8,343 | 100,116 | 100,116 |
| Research Scientist Supvr I-Chemical | 3.0 | 3.0 | 3.0 | 6,537-8,146 | 293,256 | 293,256 |
| Research Scientist III-Chemical ² | 1.9 | 2.0 | 2.0 | 5,796-7,255 | 157,575 | 163,295 |
| Research Scientist III-Microbiology | 0.8 | 1.0 | 1.0 | 5,796-7,255 | 76,376 | 80,200 |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Research Scientist II-Chemical ¹ | 4.7 | 5.0 | 5.0 | 5,309-6,596 | 394,568 | 395,760 |
| Research Scientist II-Microbiology ¹⁷ | - | 1.0 | 1.0 | 5,309-6,596 | 63,708 | 66,888 |
| Staff Chemist | 2.0 | 2.0 | 2.0 | 4,993-6,325 | 151,585 | 151,800 |
| Research Scientist I-Chemical | 2.0 | 2.0 | 2.0 | 4,833-6,006 | 131,354 | 137,920 |
| Assoc Govtl Prog Analyst ¹ | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 134,297 | 134,832 |
| Chemist | 2.7 | 3.0 | 3.0 | 3,293-5,773 | 170,346 | 175,398 |
| Lab Techn I-Chemical Analysis | 1.0 | 1.0 | 1.0 | 3,111-3,893 | 46,716 | 46,716 |
| Ofc Techn-Typing | 0.7 | - | - | 2,740-3,429 | - | - |
| Lab Asst | 1.0 | 1.0 | 1.0 | 2,196-2,949 | 30,383 | 31,901 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,186-2,969 | 26,886 | 28,230 |
| Temporary Help | - | - | - | (2,411) | - | - |
| Overtime | - | - | - | (14,000) | - | - |
| Totals, Sanitation & Radiation Lab Branch | 26.8 | 29.0 | 29.0 | \$2,045,361 | \$2,216,438 | \$2,245,584 |
| Management Division | 77.2 | 78.5 | 78.5 | \$5,819,109 | \$5,801,658 | \$5,886,731 |
| Totals, Center for Environmental Health | 409.3 | 438.8 | 438.8 | \$31,136,914 | \$31,888,422 | \$32,325,250 |
| Center for Healthcare Quality | | | | | | |
| Center for Healthcare Quality Headquarters: | | | | | | |
| Dep Director for Healthcare Quality | 0.4 | 1.0 | 1.0 | 10,406-11,591 | 126,432 | 126,432 |
| C.E.A. A | - | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Health Prog Spec I | 0.4 | 1.0 | 1.0 | 4,930-6,171 | 59,160 | 62,124 |
| Temporary Help | 1.3 | - | - | (67,444) | 11,532 | 11,532 |
| Overtime | - | - | - | (1,000) | 9,681 | 9,681 |
| Totals, Center for Healthcare Quality Headquarters | 2.1 | 3.0 | 3.0 | \$200,853 | \$282,357 | \$285,321 |
| Licensing & Certification Division Office: | | | | | | |
| C.E.A. A | 1.1 | 3.0 | 3.0 | 6,296-9,051 | 286,171 | 286,171 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | 3.7 | 4.0 | 4.0 | 4,488-5,618 | 236,022 | 246,329 |
| Health Facilities Evaluator II | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Temporary Help | - | 6.0 | 6.0 | (40) | 57,545 | 57,545 |
| Overtime | - | - | - | - | 436,951 | 436,951 |
| Totals, Licensing & Certification Division Office | 7.8 | 16.0 | 16.0 | \$561,698 | \$1,228,765 | \$1,239,072 |
| Healthcare-Associated Infections: | | | | | | |
| Med Ofcr III-Epidemiology | 0.4 | 1.0 | 1.0 | 9,586-13,463 | 161,556 | 161,556 |
| Med Ofcr III | 1.0 | 1.0 | 1.0 | 9,586-13,463 | 123,636 | 129,816 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 6,537-8,146 | 97,752 | 97,752 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 6,072-8,030 | 96,360 | 96,360 |
| Research Scientist III-Epidemiology | 1.2 | 2.0 | 2.0 | 5,796-7,255 | 157,772 | 161,308 |
| Research Scientist II-Epidemiology | 1.5 | 3.0 | 3.0 | 5,309-6,596 | 193,692 | 203,375 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Prog Specialist I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Health Prog Advisor | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 34,656 | 36,391 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Temporary Help | - | - | - | (214) | - | - |
| Totals, Healthcare-Associated Infections | 10.9 | 14.0 | 14.0 | \$984,672 | \$1,121,396 | \$1,142,530 |
| Licensing & Certification Policy & Enforcement Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Health Facilities Evaluator Mgr II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 93,663 | 93,816 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 2.6 | 3.0 | 3.0 | 5,181-6,437 | 206,056 | 212,498 |
| Health Facilities Evaluator Nurse | 4.9 | 6.0 | 6.0 | 5,015-6,586 | 480,729 | 481,084 |
| Health Facilities Evaluator II-Suprvy | 1.0 | 1.0 | 1.0 | 4,950-6,154 | 85,248 | 85,248 |
| Assoc Govtl Prog Analyst | 6.7 | 6.0 | 6.0 | 4,488-5,618 | 370,075 | 382,060 |
| Health Facilities Evaluator II | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 71,202 | 74,763 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 39,731 | 39,731 |
| Temporary Help | 0.7 | - | - | (37,123) | - | - |
| Overtime | - | - | - | (2,376) | - | - |
| Totals, Licensing & Certification Policy & Enforcement Branch | 23.8 | 24.0 | 24.0 | \$1,656,299 | \$1,649,212 | \$1,671,708 |
| Resource & Operations Management Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr II-Suprvy | 1.3 | 2.0 | 2.0 | 5,688-7,068 | 167,469 | 169,632 |
| Staff Services Mgr I | 3.5 | 4.0 | 4.0 | 5,181-6,437 | 282,280 | 291,832 |
| Assoc Acctg Analyst | 3.0 | 3.0 | 3.0 | 4,711-5,900 | 212,400 | 212,400 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 56,532 | 59,364 |
| Assoc Govtl Prog Analyst | 10.9 | 14.0 | 14.0 | 4,488-5,618 | 829,625 | 860,476 |
| Staff Services Analyst-Gen | 4.5 | 5.0 | 5.0 | 2,873-4,671 | 238,883 | 250,013 |
| Prog Techn II | 0.6 | - | - | 2,691-3,371 | - | - |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,370-3,125 | 37,500 | 37,500 |
| Prog Techn | 1.0 | 1.0 | 1.0 | 2,326-3,125 | 37,500 | 37,500 |
| Temporary Help | - | - | - | (320) | - | - |
| Overtime | - | - | - | (492) | - | - |
| Totals, Resource & Operations Management Branch | 27.8 | 32.0 | 32.0 | \$1,890,850 | \$1,956,413 | \$2,012,941 |
| Staffing Audits & Research Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 91,934 | 94,224 |
| Staff Services Mgr II-Suprvy | 2.8 | 3.0 | 3.0 | 5,688-7,068 | 236,212 | 243,786 |
| Nurse Consultant II | 1.0 | 1.0 | 1.0 | 5,564-7,345 | 88,140 | 88,140 |
| Research Prog Spec II | 3.7 | 4.0 | 4.0 | 5,415-6,778 | 308,988 | 312,240 |
| Staff Services Mgr I | 4.7 | 4.0 | 4.0 | 5,181-6,437 | 271,330 | 281,040 |
| Research Analyst II-Gen | 0.2 | 1.0 | 1.0 | 4,711-5,900 | 69,261 | 70,800 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,488-5,618 | 128,970 | 131,630 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Mgmt Svcs Techn | 0.1 | - | - | 2,545-3,600 | - | - |
| Prog Techn | 1.0 | 1.0 | 1.0 | 2,326-3,125 | 38,700 | 38,700 |
| Temporary Help | 0.2 | - | - | (8,658) | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Overtime | - | - | - | (3,317) | - | - |
| Totals, Staffing Audits & Research Branch | 16.5 | 18.0 | 18.0 | \$1,236,862 | \$1,268,011 | \$1,296,764 |
| Professional Certification Branch: | | | | | | |
| Staff Services Mgr III | 0.2 | 1.0 | 1.0 | 6,915-7,852 | 84,716 | 88,952 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 5,688-7,068 | 153,072 | 156,480 |
| Staff Services Mgr I ⁶ | 9.9 | 10.0 | 9.0 | 5,181-6,437 | 721,276 | 668,285 |
| Health Facilities Evaluator Nurse | 3.8 | 4.0 | 4.0 | 5,015-6,586 | 305,202 | 313,822 |
| Health Facilities Evaluator II-Sup | 1.0 | 1.0 | 1.0 | 4,950-6,154 | 85,248 | 85,248 |
| Health Facilities Evaluator Spec | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Govtl Prog Analyst ^{6, 18} | 36.7 | 41.0 | 30.0 | 4,488-5,618 | 2,496,742 | 1,909,531 |
| Health Facilities Evaluator II | 5.3 | 5.0 | 5.0 | 4,488-5,618 | 338,280 | 338,280 |
| Supvng Prog Techn II | 2.0 | 2.0 | 2.0 | 3,012-3,772 | 90,528 | 90,528 |
| Staff Services Analyst-Gen ¹³ | 13.5 | 16.0 | 14.0 | 2,873-4,671 | 764,508 | 697,916 |
| Junior Staff Analyst ⁶ | - | 4.0 | 3.0 | 2,873-3,895 | 137,904 | 108,612 |
| Ofc Techn-Typing | 2.4 | 3.0 | 3.0 | 2,740-3,429 | 116,952 | 118,687 |
| Prog Techn II ¹³ | 11.0 | 12.0 | 10.0 | 2,691-3,371 | 443,148 | 380,830 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Prog Techn ⁶ | 3.0 | 3.0 | 2.0 | 2,326-3,125 | 112,500 | 75,000 |
| Temporary Help | 15.2 | - | - | (760,250) | - | - |
| Overtime | - | - | - | (16,618) | - | - |
| Totals, Professional Certification Branch | 108.0 | 106.0 | 88.0 | \$6,299,144 | \$5,967,328 | \$5,149,423 |
| Field Operations Branch: | | | | | | |
| Med Consultant II | 1.0 | 1.0 | 1.0 | 9,586-13,463 | 162,552 | 162,552 |
| Med Consultant I | 11.6 | 16.0 | 16.0 | 8,885-13,152 | 2,105,574 | 2,292,096 |
| Health Prog Mgr III | 2.3 | 3.0 | 3.0 | 6,915-7,852 | 278,984 | 282,192 |
| Staff Services Mgr III | 3.9 | 4.0 | 4.0 | 6,915-7,852 | 362,073 | 369,213 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 6,072-8,030 | 84,334 | 88,548 |
| Pharmaceutical Consultant II-Spec | 16.6 | 21.0 | 21.0 | 5,758-8,329 | 2,264,014 | 2,376,419 |
| Health Facilities Evaluator Mgr II | 16.0 | 16.0 | 16.0 | 5,688-7,068 | 1,428,712 | 1,440,298 |
| Health Prog Mgr II | 0.8 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Nurse Consultant II | 2.5 | 2.0 | 2.0 | 5,564-7,345 | 154,908 | 158,244 |
| Supvng Spec Investigator I | 1.0 | 1.0 | 1.0 | 5,476-6,805 | 81,660 | 81,660 |
| Health Prog Spec II | 0.6 | 1.0 | 1.0 | 5,415-6,778 | 64,980 | 68,232 |
| Health Facilities Evaluator Mgr I | 23.0 | 27.0 | 27.0 | 5,181-6,437 | 2,294,724 | 2,301,060 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 5,181-6,437 | 303,766 | 305,407 |
| Health Facilities Evaluator Nurse | 417.4 | 621.0 | 621.0 | 5,015-6,586 | 42,747,647 | 46,569,309 |
| Nutrition Consultant III-Spec | 9.8 | 14.0 | 14.0 | 5,005-6,569 | 938,430 | 1,036,026 |
| Health Facilities Evaluator II-Sup | 75.4 | 108.5 | 108.5 | 4,950-6,154 | 7,780,964 | 8,359,328 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Med Recd Consultant | 2.7 | 3.0 | 3.0 | 4,660-5,837 | 210,132 | 210,132 |
| Assoc Govtl Prog Analyst | 55.8 | 63.0 | 63.0 | 4,488-5,618 | 3,725,739 | 4,043,000 |
| Health Facilities Evaluator II | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Occupational Therapy Consultant | 1.9 | 2.0 | 2.0 | 4,141-5,990 | 143,760 | 143,760 |
| Health Facilities Evaluator I | 14.6 | 16.8 | 16.8 | 3,926-4,915 | 933,707 | 952,011 |
| Special Investigator | 2.0 | 2.0 | 2.0 | 3,902-6,076 | 143,700 | 145,506 |
| Supvng Prog Techn II | 14.5 | 15.0 | 15.0 | 3,012-3,772 | 643,637 | 655,564 |
| Staff Services Analyst-Gen | 6.9 | 7.0 | 7.0 | 2,873-4,671 | 347,567 | 361,738 |
| Junior Staff Analyst | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Health Facilities Evaluator Trainee | 1.0 | 1.0 | 1.0 | 2,873-3,600 | 43,200 | 43,200 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Prog Techn II | 61.7 | 93.0 | 93.0 | 2,691-3,371 | 3,099,180 | 3,482,684 |
| Word Proc Techn | 0.9 | 1.0 | 1.0 | 2,370-3,125 | 37,500 | 37,500 |
| Prog Techn | 7.0 | 7.0 | 7.0 | 2,326-3,125 | 251,827 | 253,255 |
| Ofc Asst-Typing | 1.0 | 2.0 | 2.0 | 2,186-2,969 | 62,514 | 63,858 |
| Temporary Help | 9.4 | - | - | (462,393) | - | - |
| Overtime | - | - | - | (641,579) | - | - |
| Totals, Field Operations Branch | 769.3 | 1,058.3 | 1,058.3 | \$60,083,264 | \$70,981,133 | \$76,573,276 |
| Totals, Center for Healthcare Quality | 966.3 | 1,271.3 | 1,253.3 | \$72,913,642 | \$84,454,615 | \$89,371,035 |
| TOTALS, AUTHORIZED POSITIONS | 3,271.1 | 3,853.1 | 3,821.6 | \$240,090,000 | \$264,056,368 | \$271,708,171 |
| FI\$Cal Current Service Level Adjustment | | - | 47.5 | - | 5,523,632 | 5,262,829 |
| BASELINE POSITIONS | | 3,853.1 | 3,869.1 | \$240,090,000 | \$269,580,000 | \$276,971,000 |
| <i>Regular/Ongoing Positions</i> | 3,203.5 | 3,819.7 | 3,835.7 | 235,013,526 | 264,773,080 | 272,164,080 |
| <i>Temporary Help</i> | 67.6 | 33.4 | 33.4 | 3,334,476 | 3,272,929 | 3,272,929 |
| <i>Overtime</i> | - | - | - | 1,741,998 | 1,533,991 | 1,533,991 |
| Budget Position Transparency | | -491.5 | -443.9 | | -38,292,000 | -40,534,000 |
| BASELINE BUDGETED POSITIONS | | 3,361.6 | 3,425.2 | | \$231,288,000 | \$236,437,000 |

¹ 1.0 position limited-term to 6/30/2017.

² 2.0 positions limited-term to 6/30/2017.

³ 3.0 positions limited-term to 6/30/2017.

⁴ 0.8 position limited-term to 6/30/2017.

⁵ 11.0 positions limited-term to 6/30/2017.

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

⁷ 0.5 position limited-term to 6/30/2017.

⁸ 0.6 position limited-term to 1/31/2016.

⁹ 1.0 position limited-term to 1/31/2019.

¹⁰ 0.5 position limited-term to 1/31/2016.

¹¹ 1.2 positions limited-term to 1/31/2016.

¹² 2.0 positions limited-term to 1/31/2019.

¹³ 2.0 positions limited-term to 6/30/2016.

¹⁴ 8.0 positions limited-term to 9/30/2017.

¹⁵ 1.0 position limited-term to 9/30/2017.

¹⁶ 4.0 positions limited-term to 6/30/2020.

¹⁷ 1.0 position limited-term to 6/30/2018.

¹⁸ 10.0 positions limited-term to 6/30/2016.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Headquarters | | | | | | |
| Office of the Director | | | | | | |
| Executive Office: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$12,503-14,445 | \$173,349 | \$173,349 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 10,885-12,128 | 145,536 | 145,536 |
| Coordinator | 0.9 | 1.0 | 1.0 | 6,423-7,155 | 77,076 | 77,076 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 91,164 | 91,164 |
| Health & Safety Off | 0.5 | - | - | 4,714-5,858 | - | - |
| Assistant Director | 1.0 | 2.0 | 2.0 | 4,512-9,071 | 149,196 | 149,196 |
| Adm Asst II | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 129,764 | 133,428 |
| Assoc Govtl Prog Analyst | 0.3 | 1.0 | 1.0 | 4,488-5,618 | 54,752 | 57,488 |
| Totals, Executive Office | 7.7 | 9.0 | 9.0 | \$715,527 | \$820,837 | \$827,237 |
| Office of Legal Affairs: | | | | | | |
| Chief Counsel | 1.0 | 1.0 | 1.0 | 10,406-11,591 | 138,696 | 138,696 |
| Asst Chief Counsel | 1.0 | 1.0 | 1.0 | 9,109-10,551 | 126,612 | 126,612 |
| Attorney III | 5.5 | 5.5 | 5.5 | 7,682-9,964 | 618,702 | 640,815 |
| Attorney | 2.0 | 2.0 | 2.0 | 4,674-7,091 | 183,604 | 187,803 |
| Legal Secretary | 0.3 | 1.0 | 1.0 | 3,099-4,074 | 37,343 | 39,211 |
| Sr Legal Typist | 1.0 | 1.0 | 1.0 | 2,641-3,693 | 42,036 | 44,136 |
| Totals, Office of Legal Affairs | 10.8 | 11.5 | 11.5 | \$1,087,280 | \$1,146,993 | \$1,177,273 |
| Office of Human Rights & Advocacy Services: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,488-5,618 | 121,272 | 123,960 |
| Community Prog Spec II | 0.5 | 1.0 | 1.0 | 4,488-5,618 | 57,016 | 59,870 |
| Coordinator-Consumer Services | 0.5 | 1.0 | 1.0 | 3,813-4,774 | 53,520 | 53,520 |
| Mgt Services Techn | 0.8 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Totals, Office of Human Rights & Advocacy Services | 4.6 | 6.0 | 6.0 | \$295,105 | \$359,824 | \$365,366 |
| Office of Legislation: | | | | | | |
| Asst Director | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 120,828 | 120,828 |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Exec Asst | 0.4 | 1.0 | 1.0 | 3,354-4,198 | 45,312 | 47,578 |
| Totals, Office of Legislation | 2.3 | 3.0 | 3.0 | \$201,181 | \$233,556 | \$235,822 |
| Office of Communication: | | | | | | |
| Asst Director | 1.0 | 1.0 | 1.0 | 4,512-9,071 | 105,504 | 105,504 |
| Totals, Office of Communication | 1.0 | 1.0 | 1.0 | \$105,504 | \$105,504 | \$105,504 |
| Totals, Office of the Director | 26.4 | 30.5 | 30.5 | \$2,404,597 | \$2,666,714 | \$2,711,202 |
| Information Services Division | | | | | | |
| Division Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 125,304 | 125,304 |
| DP Mgr III | 1.2 | 2.0 | 2.0 | 7,260-8,656 | 190,992 | 195,348 |
| Sr Programmer Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,967-7,843 | 94,116 | 94,116 |
| Sr Info Systems Analyst-Spec | - | 1.0 | 1.0 | 5,682-7,468 | 91,860 | 91,860 |
| Systems Software Spec II-Techn | 2.0 | 2.0 | 2.0 | 5,672-7,456 | 172,683 | 177,635 |
| Exec Asst | 0.3 | 1.0 | 1.0 | 3,354-4,198 | 40,920 | 42,968 |
| Totals, Division Office | 5.5 | 8.0 | 8.0 | \$519,373 | \$715,875 | \$727,231 |
| Waiver Billing: | | | | | | |
| Sr Info Systems Analyst-Supvr | 0.6 | 1.0 | 1.0 | 5,967-7,843 | 94,116 | 94,116 |
| Sr Programmer Analyst-Supvr | 0.3 | - | - | 5,967-7,843 | - | - |
| Systems Software Spec II-Techn | 0.9 | 1.0 | 1.0 | 5,672-7,456 | 89,472 | 89,472 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Programmer Analyst-Spec | 1.8 | 2.0 | 2.0 | 5,166-6,793 | 158,244 | 161,574 |
| Totals, Waiver Billing | 3.6 | 4.0 | 4.0 | \$311,328 | \$341,832 | \$345,162 |
| Web & Application Systems Support: | | | | | | |
| Sr Programmer Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,967-7,843 | 94,116 | 94,116 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Sr Programmer Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,682-7,468 | 179,232 | 179,232 |
| Staff Info Systems Analyst-Spec | 0.9 | 1.0 | 1.0 | 5,166-6,793 | 81,516 | 81,516 |
| Staff Programmer Analyst-Spec | 5.9 | 6.0 | 6.0 | 5,166-6,793 | 441,916 | 451,980 |
| Totals, Web & Application Systems Support | 10.8 | 11.0 | 11.0 | \$867,695 | \$886,396 | \$896,460 |
| Data Extraction: | | | | | | |
| Systems Software Spec III-Techn | 1.0 | 1.0 | 1.0 | 6,232-8,191 | 98,292 | 98,292 |
| Research Program Specialist II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Staff Programmer Analyst-Spec | 0.8 | 1.0 | 1.0 | 5,166-6,793 | 81,516 | 81,516 |
| Totals, Data Extraction | 2.8 | 3.0 | 3.0 | \$244,841 | \$261,144 | \$261,144 |
| Cost Recovery Section: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |
| Sr Programmer Analyst-Spec | 4.0 | 4.0 | 4.0 | 5,682-7,468 | 337,032 | 340,440 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,166-6,793 | 80,388 | 81,516 |
| Staff Programmer Analyst-Spec | 1.8 | 2.0 | 2.0 | 5,166-6,793 | 163,032 | 163,032 |
| Totals, Cost Recovery Section | 7.8 | 8.0 | 8.0 | \$674,731 | \$674,556 | \$679,092 |
| Service Desk: | | | | | | |
| Staff Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 85,596 | 85,596 |
| Assoc Info Systems Analyst-Spec | 2.4 | 3.0 | 3.0 | 4,711-6,195 | 204,878 | 210,086 |
| Assistant Info Systems Analyst | 0.8 | 1.0 | 1.0 | 3,168-5,151 | 48,388 | 50,810 |
| Totals, Service Desk | 4.2 | 5.0 | 5.0 | \$280,749 | \$338,862 | \$346,492 |
| Network Services: | | | | | | |
| DP Mgr I | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 85,596 | 85,596 |
| Staff Info Systems Analyst-Spec | 4.0 | 3.0 | 3.0 | 5,166-6,793 | 232,512 | 235,988 |
| Systems Software Specialist-Technical | - | 1.0 | 1.0 | 5,165-6,792 | 64,830 | 68,069 |
| Assoc Info Systems Analyst-Spec | 0.1 | 1.0 | 1.0 | 4,711-6,195 | 64,612 | 67,842 |
| Assistant Info Systems Analyst | 0.9 | 1.0 | 1.0 | 3,168-5,151 | 56,768 | 59,611 |
| Totals, Network Services | 6.0 | 7.0 | 7.0 | \$425,066 | \$504,318 | \$517,106 |
| Technical Architecture: | | | | | | |
| Sr Programmer Analyst-Spec | 0.6 | 1.0 | 1.0 | 5,682-7,468 | 68,184 | 71,592 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,166-6,793 | 70,738 | 74,275 |
| Staff Programmer Analyst-Spec | 0.6 | 1.0 | 1.0 | 5,166-6,793 | 77,644 | 77,644 |
| Totals, Technical Architecture | 2.2 | 3.0 | 3.0 | \$172,320 | \$216,566 | \$223,511 |
| IT Financial Management: | | | | | | |
| Sr Programmer Analyst-Supvr | - | 1.0 | 1.0 | 5,967-7,843 | 71,604 | 75,180 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Staff Info Systems Analyst-Spec | 1.4 | 2.0 | 2.0 | 5,166-6,793 | 81,516 | 81,516 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 58,432 | 61,352 |
| Totals, IT Financial Management | 3.4 | 5.0 | 5.0 | \$253,469 | \$301,168 | \$307,664 |
| Business Enterprise Services: | | | | | | |
| Sr Info Systems Analyst-Supvr | 0.1 | 1.0 | 1.0 | 5,967-7,843 | 71,902 | 75,493 |
| Sr Info Systems Analyst-Spec | 0.4 | 1.0 | 1.0 | 5,682-7,468 | 68,184 | 71,592 |
| Staff Info Systems Analyst-Spec | 2.2 | 3.0 | 3.0 | 5,166-6,793 | 215,006 | 221,681 |
| Staff Programmer Systems Analyst-Spec | 0.1 | - | - | 5,166-6,793 | - | - |
| Assoc Info Systems Analyst-Spec | 1.2 | 2.0 | 2.0 | 4,711-6,195 | 113,064 | 118,728 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Business Enterprise Services | 4.0 | 7.0 | 7.0 | \$288,269 | \$468,156 | \$487,494 |
| Totals, Information Services Division | 50.3 | 61.0 | 61.0 | \$4,037,841 | \$4,708,873 | \$4,791,356 |
| Administration Division | | | | | | |
| Division Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 122,076 | 122,076 |
| Exec Asst | 0.8 | 1.0 | 1.0 | 3,354-4,198 | 41,760 | 43,848 |
| Totals, Division Office | 1.8 | 2.0 | 2.0 | \$148,703 | \$163,836 | \$165,924 |
| Human Resources & Support Services Branch Office: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Office Occupations Clerk | 0.5 | 0.5 | 0.5 | 2,048-2,565 | 15,162 | 15,390 |
| Totals, Human Resources & Support Services Branch | 1.5 | 1.5 | 1.5 | \$122,785 | \$123,774 | \$124,002 |
| Personnel Services Section: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 135,810 | 142,135 |
| Training Officer II | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Personnel Analyst | 4.7 | 7.0 | 7.0 | 4,488-5,618 | 441,413 | 449,994 |
| Sr Pers Spec | 2.0 | 2.0 | 2.0 | 3,731-4,671 | 112,104 | 112,104 |
| Staff Services Analyst-Gen | 0.6 | - | - | 2,873-4,671 | - | - |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,081 | 43,200 |
| Totals, Personnel Services Section | 12.3 | 14.0 | 14.0 | \$798,256 | \$903,876 | \$918,901 |
| Labor Relations Section: | | | | | | |
| Labor Relations Mgr I | 1.0 | 1.0 | 1.0 | 6,296-7,152 | 85,392 | 85,824 |
| Labor Relations Spec | 2.9 | 3.0 | 3.0 | 5,181-6,437 | 212,592 | 218,656 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,095 | 43,200 |
| Totals, Labor Relations Section | 4.9 | 5.0 | 5.0 | \$343,448 | \$341,079 | \$347,680 |
| Customer Support Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 0.7 | 1.0 | 1.0 | 5,181-6,437 | 64,813 | 68,056 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 200,702 | 202,141 |
| Business Service Officer II-Spec | 1.0 | 1.0 | 1.0 | 4,089-5,120 | 61,440 | 61,440 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 53,390 | 53,390 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 32,493 | 34,119 |
| Business Service Asst-Spec | - | 1.0 | 1.0 | 2,545-3,895 | 43,200 | 43,200 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 0-15,143 | - | - |
| Totals, Customer Support Section | 7.6 | 9.0 | 9.0 | \$470,645 | \$540,854 | \$547,162 |
| Client Financial Services: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 90,036 | 93,312 |
| Staff Services Mgr I | 2.7 | 3.0 | 3.0 | 5,181-6,437 | 219,768 | 223,032 |
| Assoc Govtl Prog Analyst | 10.1 | 11.0 | 11.0 | 4,488-5,618 | 671,209 | 688,232 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,873-4,671 | 95,924 | 99,140 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 78,739 | 80,559 |
| Prog Techn II | 5.7 | 6.0 | 6.0 | 2,691-3,371 | 236,037 | 237,723 |
| Totals, Client Financial Services | 23.5 | 25.0 | 25.0 | \$1,301,427 | \$1,391,713 | \$1,421,998 |
| Audits Branch Office: | | | | | | |
| Supervising Mgt Auditor | 1.0 | 1.0 | 1.0 | 6,915-8,244 | 98,928 | 98,928 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 64,214 | 64,214 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 36,240 | 38,052 |
| Totals, Audits Branch Office | 2.5 | 3.0 | 3.0 | \$181,418 | \$199,382 | \$201,194 |
| Regional Center Audits: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Supvng Govtl Auditor II | 1.0 | 1.0 | 1.0 | 5,688-7,421 | 89,052 | 89,052 |
| Supvng Govtl Auditor I | 3.0 | 3.0 | 3.0 | 5,181-6,760 | 232,066 | 239,620 |
| Gen Auditor III | 2.9 | 3.0 | 3.0 | 4,711-6,195 | 184,308 | 193,536 |
| Gen Auditor II | 3.7 | 3.0 | 3.0 | 3,918-5,151 | 148,516 | 155,952 |
| Auditor I | 2.9 | 4.0 | 4.0 | 3,168-4,167 | 164,676 | 166,728 |
| Totals, Regional Center Audits | 13.5 | 14.0 | 14.0 | \$788,729 | \$818,618 | \$844,888 |
| Vendor Audits: | | | | | | |
| Supvng Govtl Auditor II | 1.0 | 1.0 | 1.0 | 5,688-7,421 | 89,052 | 89,052 |
| Supvng Govtl Auditor I ¹ | 2.5 | 3.0 | 2.0 | 5,181-6,760 | 231,834 | 156,874 |
| Gen Auditor III ² | 2.6 | 3.0 | - | 4,711-6,195 | 187,404 | - |
| Gen Auditor II ² | 3.5 | 5.0 | 2.0 | 3,918-5,151 | 241,568 | 101,463 |
| Auditor I | 4.4 | 6.0 | 6.0 | 3,168-4,167 | 239,544 | 239,544 |
| Totals, Vendor Audits | 14.0 | 18.0 | 11.0 | \$802,279 | \$989,402 | \$586,933 |
| Financial Services Branch Office: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 103,594 | 103,594 |
| Totals, Financial Services Branch Office | 1.0 | 1.0 | 1.0 | \$102,823 | \$103,594 | \$103,594 |
| Estimates Section: | | | | | | |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 82,980 | 87,132 |
| Research Program Specialist II | 1.3 | 2.0 | 2.0 | 5,415-6,778 | 149,496 | 154,708 |
| Research Program Specialist I | 2.1 | - | - | 4,930-6,171 | - | - |
| Research Analyst II-Gen | - | 1.0 | 1.0 | 4,711-5,900 | 59,870 | 62,860 |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 59,376 | 62,340 |
| Staff Services Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,873-4,671 | 95,559 | 100,340 |
| Totals, Estimates Section | 7.0 | 7.0 | 7.0 | \$467,337 | \$447,281 | \$467,380 |
| Budget Section: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 93,744 | 94,224 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 153,759 | 154,488 |
| Research Analyst II-Gen | 0.2 | 1.0 | 1.0 | 4,711-5,900 | 56,532 | 59,364 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 168,589 | 177,012 |
| Staff Services Analyst-Gen | 2.8 | 2.0 | 2.0 | 2,873-4,671 | 97,410 | 100,430 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 34,812 | 36,554 |
| Totals, Budget Section | 10.0 | 10.0 | 10.0 | \$582,691 | \$604,846 | \$622,072 |
| Accounting Section: | | | | | | |
| Acctg Administrator III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Acctg Administrator II | 1.6 | 2.0 | 2.0 | 5,688-7,068 | 166,016 | 169,467 |
| Acctg Administrator I-Supvr | 2.2 | 2.0 | 2.0 | 5,181-6,437 | 153,344 | 154,488 |
| Staff Adm Analyst-Acctg | 0.6 | 1.0 | 1.0 | 5,181-6,437 | 70,554 | 74,079 |
| Staff Services Mgr I | 0.4 | - | - | 5,181-6,437 | - | - |
| Acctg Administrator I-Spec | 3.0 | 3.0 | 3.0 | 4,930-6,171 | 219,712 | 221,844 |
| Assoc Adm Analyst-Acctg | 2.0 | 2.0 | 2.0 | 4,711-5,900 | 141,600 | 141,600 |
| Sr Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 65,496 | 68,772 |
| Sr Acctg Officer-Spec | 7.3 | 7.0 | 7.0 | 4,488-5,618 | 435,906 | 451,022 |
| Acctg Officer-Spec | 1.6 | 4.0 | 4.0 | 3,918-4,906 | 201,820 | 211,918 |
| Exec Asst | - | - | - | 3,354-4,198 | - | - |
| Accountant Trainee | 2.9 | 2.0 | 2.0 | 3,305-3,941 | 88,107 | 90,150 |
| Accountant I-Spec | 3.2 | 4.0 | 4.0 | 2,870-3,488 | 158,846 | 164,164 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 34,524 | 36,252 |
| Acctg Techn | 3.6 | 4.0 | 4.0 | 2,691-3,371 | 153,648 | 155,268 |
| Office Asst Gen | 0.5 | 0.5 | 0.5 | 2,115-2,910 | 17,460 | 17,460 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Accounting Section | 31.9 | 34.5 | 34.5 | \$1,852,973 | \$2,001,257 | \$2,050,708 |
| Fiscal Systems Section: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 103,884 | 103,884 |
| Totals, Fiscal Systems Section | 1.0 | 1.0 | 1.0 | \$103,061 | \$103,884 | \$103,884 |
| Totals, Administration Division | 132.5 | 145.0 | 138.0 | \$8,066,575 | \$8,733,396 | \$8,506,320 |
| Community Services Division | | | | | | |
| Division Office: | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 130,284 | 130,284 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,731-4,888 | 49,172 | 51,634 |
| Totals, Division Office | 2.0 | 2.0 | 2.0 | \$176,507 | \$179,456 | \$181,918 |
| Office of Community Operations: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 110,448 | 110,448 |
| Totals, Office of Community Operations | 1.0 | 1.0 | 1.0 | \$108,696 | \$110,448 | \$110,448 |
| Appeals, Complaints & Projects Section: | | | | | | |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 73,443 | 76,515 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 65,796 | 67,416 |
| Community Prog Spec II | 1.7 | 2.0 | 2.0 | 4,488-5,618 | 123,288 | 126,084 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Totals, Appeals, Complaints & Projects Section | 4.5 | 5.0 | 5.0 | \$277,591 | \$318,579 | \$326,067 |
| Regional Center Operations Section: | | | | | | |
| Community Prog Spec IV | 0.8 | 1.0 | 1.0 | 5,688-7,068 | 78,940 | 82,892 |
| Community Prog Spec III | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 73,848 | 76,446 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 63,985 | 67,184 |
| Research Analyst II-Gen | - | 1.0 | 1.0 | 4,711-5,900 | 56,532 | 59,364 |
| Community Prog Spec II | 9.2 | 11.0 | 11.0 | 4,488-5,618 | 661,029 | 683,963 |
| Secretary | 0.9 | 1.0 | 1.0 | 2,740-3,430 | 41,160 | 41,160 |
| Totals, Regional Center Operations Section | 12.5 | 16.0 | 16.0 | \$769,497 | \$975,494 | \$1,011,009 |
| Foster Grandparent and Senior Companion Unit: | | | | | | |
| Community Prog Spec III | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | 0.5 | 1.0 | 1.0 | 4,488-5,618 | 55,200 | 57,960 |
| Staff Services Analyst-Gen | 0.5 | - | - | 2,873-4,671 | - | - |
| Totals, Foster Grandparent and Senior Companion Unit | 1.8 | 2.0 | 2.0 | \$107,318 | \$132,444 | \$135,204 |
| Programs & Policy Branch Office: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Nurse Consultant III-Spec | - | 2.0 | 2.0 | 6,072-11,301 | 145,728 | 153,030 |
| Community Prog Spec IV | - | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Programs & Policy Branch Office | 2.0 | 5.0 | 5.0 | \$135,372 | \$349,356 | \$360,066 |
| Community Living Section: | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Nurse Consultant II | 1.0 | 1.0 | 1.0 | 5,564-11,192 | 120,564 | 125,748 |
| Nurse Consultant I | 1.0 | 1.0 | 1.0 | 5,098-11,082 | 120,644 | 120,644 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 121,272 | 123,960 |
| Community Prog Spec II | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Office Techn-Typing | 0.5 | - | - | 2,740-3,429 | - | - |
| Totals, Community Living Section | 7.5 | 7.0 | 7.0 | \$610,229 | \$582,128 | \$590,000 |
| Work Services Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 69,603 | 70,800 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Community Prog Spec II | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Office Techn-Typing | - | 0.5 | 0.5 | 2,740-3,429 | 20,574 | 20,574 |
| Totals, Work Services Section | 4.0 | 4.5 | 4.5 | \$286,485 | \$309,825 | \$311,022 |
| Quality Management Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Research Analyst II-Gen | - | 1.0 | 1.0 | 4,711-5,900 | 59,623 | 62,600 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Community Prog Spec II | 2.5 | 2.0 | 2.0 | 4,488-5,618 | 114,328 | 120,042 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 53,390 | 53,390 |
| Totals, Quality Management Section | 5.5 | 6.0 | 6.0 | \$339,954 | \$366,013 | \$377,392 |
| Community Development & Housing Section: | | | | | | |
| Staff Services Mgr III | 0.5 | 2.0 | 2.0 | 6,915-7,852 | 176,704 | 181,356 |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Research Program Specialist II | - | 2.0 | 2.0 | 5,415-6,778 | 129,960 | 136,464 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Housing and Community Develmt Spec I | 0.1 | 1.0 | 1.0 | 4,930-6,171 | 59,160 | 62,124 |
| Research Program Specialist I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 65,448 | 68,724 |
| Housing & Community Develmt Rep II | 1.4 | 1.0 | 1.0 | 4,711-5,900 | 56,532 | 59,364 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 4,488-5,618 | 115,920 | 121,716 |
| Community Prog Spec II | 1.0 | 3.0 | 3.0 | 4,488-5,618 | 175,128 | 180,504 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Community Development & Housing Section | 10.5 | 17.0 | 17.0 | \$724,994 | \$1,137,676 | \$1,169,076 |
| Regional Center Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 93,133 | 94,164 |
| Research Program Specialist I | - | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Analyst II-Gen | - | 1.0 | 1.0 | 4,711-5,900 | 56,532 | 59,364 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 33,565 | 35,244 |
| Totals, Regional Center Branch | 1.6 | 4.0 | 4.0 | \$109,189 | \$257,282 | \$262,824 |
| Rates & Fiscal Support Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 86,016 | 86,016 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 156,888 | 156,888 |
| Research Program Specialist I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 68,748 | 72,180 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,488-5,618 | 57,698 | 60,585 |
| Staff Services Analyst-Gen | 2.3 | 3.0 | 3.0 | 2,873-4,671 | 122,342 | 125,798 |
| Totals, Rates & Fiscal Support Section | 7.9 | 9.0 | 9.0 | \$521,002 | \$562,492 | \$572,267 |
| Office of Federal Programs and Fiscal Support: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Community Prog Spec IV | 0.6 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Office Techn-Typing | - | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Totals, Office of Federal Programs and Fiscal Support | 1.6 | 3.0 | 3.0 | \$156,277 | \$226,308 | \$227,952 |
| Monitoring & Family Services Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Office Techn-Gen | - | 1.0 | 1.0 | 2,691-3,371 | 32,292 | 33,912 |
| Totals, Monitoring & Family Services Branch | 1.0 | 2.0 | 2.0 | \$92,112 | \$126,516 | \$128,136 |
| Federal Programs Monitoring Section: | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Community Prog Spec III | 0.4 | 2.0 | 2.0 | 5,181-6,437 | 125,898 | 132,192 |
| Community Prog Spec II | 8.5 | 9.0 | 9.0 | 4,488-5,618 | 578,452 | 584,044 |
| Totals, Federal Programs Monitoring Section | 9.9 | 12.0 | 12.0 | \$655,658 | \$789,166 | \$801,052 |
| Program Operations Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 92,163 | 94,224 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 35,388 | 37,158 |
| Totals, Program Operations Branch | 2.0 | 2.0 | 2.0 | \$121,911 | \$127,551 | \$131,382 |
| Federal Programs Operations Section: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 145,569 | 149,166 |
| Assoc Info Systems Analyst-Spec | 0.6 | 1.0 | 1.0 | 4,711-6,195 | 72,853 | 74,335 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 195,937 | 198,992 |
| Community Prog Spec II | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 64,214 | 64,214 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 48,388 | 50,810 |
| Mgt Services Techn | - | 0.5 | 0.5 | 2,545-3,600 | 15,270 | 16,032 |
| Totals, Federal Programs Operations Section | 8.3 | 9.5 | 9.5 | \$560,700 | \$627,047 | \$638,365 |
| Early Start & Health Services Section: | | | | | | |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 6,072-11,301 | 129,144 | 129,144 |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 80,898 | 80,898 |
| Consulting Psychologist | 1.0 | 1.0 | 1.0 | 5,631-9,760 | 117,120 | 117,120 |
| Community Prog Spec III | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 139,416 | 142,524 |
| Research Program Spec I -Social/Behavioral | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Analyst II-Gen | 0.1 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Community Prog Spec II | 2.3 | 3.0 | 3.0 | 4,488-5,618 | 176,696 | 182,156 |
| Totals, Early Start & Health Services Section | 8.2 | 10.0 | 10.0 | \$687,405 | \$788,126 | \$796,694 |
| Totals, Community Services Division | 91.8 | 117.0 | 117.0 | \$6,440,897 | \$7,965,907 | \$8,130,874 |
| Developmental Centers Division | | | | | | |
| Division Office: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Totals, Division Office | 2.0 | 2.0 | 2.0 | \$172,536 | \$158,988 | \$158,988 |
| Regional Resource Dev Proj Svcs (RRDPS)/Secure Treatment Br: | | | | | | |
| Consultant-Hospital Administration | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 82,980 | 87,132 |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,205-7,971 | 95,652 | 95,652 |
| Community Prog Spec IV | 2.0 | 2.0 | 2.0 | 5,688-7,068 | 169,632 | 169,632 |
| Community Prog Spec III | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Secretary | 1.3 | 1.0 | 1.0 | 2,740-3,430 | 32,880 | 34,524 |
| Totals, RRDPS/Secure Treatment Br | 7.1 | 7.0 | 7.0 | \$546,192 | \$535,632 | \$541,428 |
| Program Operations: | | | | | | |
| C.E.A. A | 0.8 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Sr Psychologist-Supvr | - | 1.0 | 1.0 | 5,830-9,622 | 69,960 | 73,464 |
| Totals, Program Operations | 0.8 | 2.0 | 2.0 | \$93,410 | \$178,572 | \$182,076 |
| Administrative Operations: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 100,860 | 100,860 |
| Sr Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Totals, Administrative Operations | 2.0 | 2.0 | 2.0 | \$190,076 | \$190,476 | \$190,476 |
| Health and Direct Care Services Section: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,205-7,971 | 95,652 | 95,652 |
| Stds Compliance Coordinator | 2.7 | 3.0 | 3.0 | 5,168-6,423 | 213,125 | 219,035 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Govtl Prog Analyst | 1.1 | 1.0 | 1.0 | 4,488-5,618 | 56,096 | 58,904 |
| Staff Services Analyst-Gen | 0.2 | - | - | 2,873-4,671 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Totals, Health and Direct Care Services Section | 5.0 | 6.0 | 6.0 | \$362,649 | \$399,349 | \$409,795 |
| Fiscal & Program Support Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Clinical Record Administrator | 0.4 | 1.0 | 1.0 | 5,178-6,480 | - | - |
| Assoc Govtl Prog Analyst | 3.7 | 4.0 | 4.0 | 4,488-5,618 | 236,212 | 244,655 |
| Totals, Fiscal & Program Support Section | 5.1 | 6.0 | 6.0 | \$330,522 | \$321,028 | \$329,471 |
| Facilities Planning & Support Section: | | | | | | |
| Deptl Constrn & Maint Supvr | 1.0 | 1.0 | 1.0 | 7,525-9,419 | 121,992 | 121,992 |
| Assoc Constrn Analyst | 1.0 | 1.0 | 1.0 | 6,490-9,379 | 97,452 | 97,452 |
| Assoc Govtl Prog Analyst | 0.6 | - | - | 4,488-5,618 | - | - |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 2,873-4,671 | 34,476 | 36,204 |
| Totals, Facilities Planning & Support Section | 2.6 | 3.0 | 3.0 | \$253,482 | \$253,920 | \$255,648 |
| Office of Protective Services: | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Supvng Special Investigator II | 1.0 | 1.0 | 1.0 | 6,179-8,067 | 90,566 | 95,060 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 74,925 | 76,890 |
| Assoc Govtl Prog Analyst | 1.9 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Investigator | 0.3 | 1.0 | 1.0 | 3,902-6,318 | 46,824 | 49,164 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Totals, Office of Protective Services | 5.1 | 7.0 | 7.0 | \$361,639 | \$445,811 | \$456,338 |
| Totals, Developmental Centers Division | 29.7 | 35.0 | 35.0 | \$2,310,506 | \$2,450,716 | \$2,524,220 |
| Temporary Help | 6.5 | 6.5 | 6.5 | 574,790 | 574,790 | 574,790 |
| Overtime | - | - | - | 92,276 | 92,276 | 92,276 |
| Totals, Headquarters | 337.2 | 395.0 | 388.0 | \$23,927,482 | \$27,192,672 | \$27,331,038 |
| Canyon Springs Facility | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 107,496 | 107,496 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Totals, Executive | 2.0 | 2.0 | 2.0 | \$172,350 | \$174,912 | \$174,912 |
| Training: | | | | | | |
| Nurse Instructor | 1.0 | 1.0 | 1.0 | 5,555-8,829 | 105,948 | 105,948 |
| Totals, Training | 1.0 | 1.0 | 1.0 | \$105,948 | \$105,948 | \$105,948 |
| Protective Services: | | | | | | |
| Investigator | 1.0 | 1.0 | 1.0 | 3,902-6,318 | 77,016 | 77,016 |
| Peace Officer II, Developmental Center | 1.0 | 1.0 | 1.0 | 3,864-5,029 | 71,148 | 71,148 |
| Peace Officer I, Developmental Center | 3.0 | 4.0 | 4.0 | 3,455-4,447 | 239,996 | 244,522 |
| Totals, Protective Services | 5.0 | 6.0 | 6.0 | \$295,284 | \$388,160 | \$392,686 |
| Totals, Administration | 8.0 | 9.0 | 9.0 | \$573,582 | \$669,020 | \$673,546 |
| Clinical Services | | | | | | |
| Program Residence Administration: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,205-7,971 | 95,652 | 95,652 |
| Unit Supvr | 2.0 | 2.0 | 2.0 | 4,613-7,230 | 173,520 | 173,520 |
| Sr Psychiatric Techn | 7.7 | 9.0 | 9.0 | 3,468-5,975 | 622,284 | 624,264 |
| Totals, Program Residence Administration | 10.7 | 12.0 | 12.0 | \$808,244 | \$891,456 | \$893,436 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Level-of-Care Professional: | | | | | | |
| Physician & Surgeon | 1.0 | 1.0 | 1.0 | 7,685-17,579 | 201,376 | 201,376 |
| Sr Psychologist-Spec | 1.0 | 1.0 | 1.0 | 5,364-9,518 | 114,216 | 114,216 |
| Psychologist-Clinical | 1.0 | 1.0 | 1.0 | 4,885-7,072 | 108,768 | 108,768 |
| Clinical Soc Worker | 1.0 | 1.0 | 1.0 | 3,607-7,341 | 88,092 | 88,092 |
| Rehab Therapist-Recr | 1.0 | 1.0 | 1.0 | 3,140-6,463 | 77,556 | 77,556 |
| Teacher-Adult Educ | 0.7 | 1.0 | 1.0 | 2,927-6,781 | 67,416 | 67,416 |
| Teacher-Severely Handicapped-Developmentally Disabled | 1.1 | 1.0 | 1.0 | 2,927-6,781 | 58,539 | 61,467 |
| Totals, Level-of-Care Professional | 6.8 | 7.0 | 7.0 | \$700,105 | \$715,963 | \$718,891 |
| Level-of-Care Nursing: | | | | | | |
| Psychiatric Techn | 46.1 | 50.0 | 50.0 | 3,094-5,264 | 3,045,568 | 3,052,748 |
| Psychiatric Techn Asst | 1.9 | 2.0 | 2.0 | 2,502-3,074 | 75,648 | 75,648 |
| Totals, Level-of-Care Nursing | 48.0 | 52.0 | 52.0 | \$2,921,647 | \$3,121,216 | \$3,128,396 |
| Central Program Services/Off-Residence Training: | | | | | | |
| Unit Supvr | 0.4 | 1.0 | 1.0 | 4,613-7,230 | 81,561 | 85,087 |
| Supvr-Voc Svc | 0.3 | - | - | 3,906-4,890 | - | - |
| Voc Resource Spec | 1.0 | 1.0 | 1.0 | 3,731-4,671 | 56,052 | 56,052 |
| Psychiatric Techn | 1.0 | 1.0 | 1.0 | 3,094-5,264 | 60,924 | 60,924 |
| Psychiatric Techn Asst | 1.9 | 2.0 | 2.0 | 2,502-3,074 | 73,776 | 73,776 |
| Totals, Central Program Services/Off-Residence Training | 4.6 | 5.0 | 5.0 | \$241,352 | \$272,313 | \$275,839 |
| Medical and Allied Services: | | | | | | |
| Pharmacist I | 1.0 | 1.0 | 1.0 | 5,495-9,854 | 118,248 | 118,248 |
| Coordinator-Nursing | 1.0 | 1.0 | 1.0 | 5,409-9,089 | 113,880 | 113,880 |
| Health Services Spec | 2.8 | 3.0 | 3.0 | 5,014-8,436 | 290,928 | 295,356 |
| Totals, Medical and Allied Services | 4.8 | 5.0 | 5.0 | \$501,769 | \$523,056 | \$527,484 |
| Quality Assurance: | | | | | | |
| Stds Compliance Coordinator | 1.0 | 1.0 | 1.0 | 5,168-6,423 | 77,076 | 77,076 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 61,105 | 64,160 |
| Individual Prog Coordinator | 3.0 | 3.0 | 3.0 | 2,969-3,899 | 147,564 | 147,564 |
| Totals, Quality Assurance | 5.0 | 5.0 | 5.0 | \$282,836 | \$285,745 | \$288,800 |
| Totals, Clinical Services | 79.9 | 86.0 | 86.0 | \$5,455,953 | \$5,809,749 | \$5,832,846 |
| Support Services | | | | | | |
| Service and Supply: | | | | | | |
| Business Mgr II | 0.8 | 1.0 | 1.0 | 5,799-7,206 | 84,792 | 86,472 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,166-6,793 | 81,516 | 81,516 |
| Assoc Personnel Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Procurement & Services Officer I | 0.9 | 1.0 | 1.0 | 4,300-5,336 | 63,228 | 64,032 |
| Maint Mechanic | 3.0 | 3.0 | 3.0 | 3,835-4,852 | 157,122 | 159,012 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 3,731-4,671 | 58,452 | 58,452 |
| Health Recd Techn II-Spec | 1.4 | 2.0 | 2.0 | 3,010-4,046 | 95,664 | 97,104 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn-Typing | 3.5 | 4.0 | 4.0 | 2,740-3,429 | 159,684 | 161,496 |
| Supvng Housekeeper II | 1.0 | 1.0 | 1.0 | 2,557-3,205 | 31,324 | 32,890 |
| Info Systems Techn | 0.5 | 0.5 | 0.5 | 2,530-3,926 | 18,742 | 19,680 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 2,468-3,091 | 37,092 | 37,092 |
| Supvng Housekeeper I | 1.3 | 3.0 | 3.0 | 2,299-2,877 | 92,876 | 95,744 |
| Custodian | 11.3 | 15.0 | 15.0 | 1,783-2,678 | 441,137 | 456,446 |
| Totals, Service and Supply | 29.7 | 36.5 | 36.5 | \$1,271,899 | \$1,512,513 | \$1,540,820 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Food Service: | | | | | | |
| Food Mgr | 1.0 | 1.0 | 1.0 | 3,593-5,950 | 64,764 | 64,764 |
| Cook Spec II | 3.0 | 3.0 | 3.0 | 2,260-3,397 | 122,292 | 122,292 |
| Food Service Techn I | 8.4 | 11.0 | 11.0 | 1,755-2,634 | 336,276 | 338,868 |
| Totals, Food Service | 12.4 | 15.0 | 15.0 | \$449,748 | \$523,332 | \$525,924 |
| Totals, Support Services | 42.1 | 51.5 | 51.5 | \$1,721,647 | \$2,035,845 | \$2,066,744 |
| Temporary Help | 1.6 | - | - | 112,888 | 113,000 | 113,000 |
| Overtime | - | - | - | 1,711 | 2,000 | 2,000 |
| Totals, Canyon Springs Facility | 131.6 | 146.5 | 146.5 | \$7,865,781 | \$8,629,614 | \$8,688,136 |
| Fairview Developmental Center | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Medical Director | 1.0 | 1.0 | 1.0 | 11,746-27,022 | 279,151 | 292,660 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 119,460 | 119,460 |
| C.E.A. A | 1.1 | 2.0 | 2.0 | 6,296-9,051 | 184,164 | 184,164 |
| Asst Hospital Administrator | 1.0 | 1.0 | 1.0 | 6,296-7,152 | 87,024 | 87,024 |
| Coordinator-Nursing | 1.0 | 1.0 | 1.0 | 5,409-9,089 | 113,880 | 113,880 |
| Adm Asst II | 0.2 | 1.0 | 1.0 | 4,488-5,618 | 54,304 | 57,016 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,080-3,858 | 46,296 | 46,296 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,740-3,430 | 39,258 | 39,258 |
| Totals, Executive | 7.3 | 9.0 | 9.0 | \$799,853 | \$923,537 | \$939,758 |
| Medical Records: | | | | | | |
| Assoc Govtl Prog Analyst | 1.0 | 2.0 | 2.0 | 4,488-5,618 | 121,272 | 123,960 |
| Health Recd Techn III | 1.0 | 1.0 | 1.0 | 3,425-4,668 | 51,504 | 51,504 |
| Health Recd Techn II-Spec | 2.7 | 3.0 | 3.0 | 3,010-4,046 | 134,432 | 136,300 |
| Sr Medical Transcriber | 1.0 | - | - | 2,954-3,929 | - | - |
| Office Techn-Typing | 1.1 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Health Recd Techn I | 4.0 | 4.0 | 4.0 | 2,691-3,866 | 176,736 | 176,736 |
| Totals, Medical Records | 10.8 | 11.0 | 11.0 | \$505,013 | \$516,824 | \$523,024 |
| Fiscal Section: | | | | | | |
| Staff Services Mgr I | 0.3 | 1.0 | 1.0 | 5,181-6,437 | 75,236 | 77,244 |
| Sr Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 69,386 | 70,296 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 2,927-3,666 | 43,980 | 43,980 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 49,695 | 52,185 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Acctg Techn | 1.7 | 2.0 | 2.0 | 2,691-3,371 | 80,904 | 80,904 |
| Totals, Fiscal Section | 7.0 | 8.0 | 8.0 | \$332,128 | \$401,497 | \$406,905 |
| Trust Unit: | | | | | | |
| Patient Benefit & Ins Officer I | 0.8 | 1.0 | 1.0 | 4,000-5,011 | 48,848 | 51,288 |
| Accountant I-Spec | 0.7 | 1.0 | 1.0 | 2,927-3,666 | 35,124 | 36,876 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 33,017 | 34,668 |
| Totals, Trust Unit | 2.3 | 3.0 | 3.0 | \$104,982 | \$116,989 | \$122,832 |
| Eligibility Unit: | | | | | | |
| Health Recd Techn II-Spec | - | 1.0 | 1.0 | 3,010-4,046 | 36,120 | 37,932 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Eligibility Unit | 2.0 | 3.0 | 3.0 | \$82,505 | \$117,720 | \$119,532 |
| Personnel Section: | | | | | | |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 153,634 | 154,488 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Health & Safety Off | 0.4 | 1.0 | 1.0 | 4,714-5,858 | 56,568 | 59,400 |
| Assoc Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 4,488-5,618 | 118,306 | 123,983 |
| Assoc Personnel Analyst | 0.1 | 1.0 | 1.0 | 4,488-5,618 | 59,840 | 62,832 |
| Pers Supvr II | 1.0 | 2.0 | 2.0 | 4,106-5,140 | 115,752 | 118,212 |
| Labor Relations Analyst | 0.8 | 1.0 | 1.0 | 3,731-5,621 | 67,452 | 67,452 |
| Sr Pers Spec | - | 1.0 | 1.0 | 3,731-4,671 | 47,172 | 49,416 |
| Staff Services Analyst-Gen | 2.3 | 3.0 | 3.0 | 2,873-4,671 | 146,580 | 148,308 |
| Office Techn-Typing | 3.1 | 4.0 | 4.0 | 2,740-3,429 | 152,688 | 154,346 |
| Pers Spec | 6.2 | 7.0 | 7.0 | 2,654-4,273 | 346,953 | 350,925 |
| Totals, Personnel Section | 17.4 | 24.0 | 24.0 | \$958,539 | \$1,264,945 | \$1,289,362 |
| Communications Section: | | | | | | |
| Dispatcher Clerk Supvr | 1.0 | 1.0 | 1.0 | 3,057-3,826 | 45,912 | 45,912 |
| Dispatcher Clerk | 5.5 | 6.5 | 6.5 | 2,826-3,538 | 271,610 | 272,982 |
| Totals, Communications Section | 6.5 | 7.5 | 7.5 | \$281,580 | \$317,522 | \$318,894 |
| Training Office: | | | | | | |
| Nurse Instructor | 3.0 | 3.0 | 3.0 | 5,555-8,829 | 317,844 | 317,844 |
| Psychiatric Techn Instructor | 1.0 | 1.0 | 1.0 | 4,712-6,312 | 79,344 | 79,344 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Training Office | 5.0 | 5.0 | 5.0 | \$435,030 | \$438,336 | \$438,336 |
| Protective Services: | | | | | | |
| Supvng Special Investigator II | 1.0 | 1.0 | 1.0 | 6,179-8,067 | 81,000 | 84,990 |
| Supvng Special Investigator I | 0.7 | 1.0 | 1.0 | 5,476-7,146 | 69,808 | 73,260 |
| Fire Chief | 0.2 | 1.0 | 1.0 | 4,340-5,655 | 52,080 | 54,684 |
| Investigator | 6.2 | 8.0 | 8.0 | 3,902-6,318 | 493,413 | 507,217 |
| Peace Off II-Develmtl Center | 1.0 | 1.0 | 1.0 | 3,864-5,029 | 62,502 | 62,928 |
| Peace Off I-Develmtl Center | 6.4 | 9.0 | 9.0 | 3,455-4,447 | 434,408 | 445,226 |
| Fire Fighter | 1.0 | 1.0 | 1.0 | 2,806-4,256 | 44,610 | 46,770 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Office Techn-Gen | 0.1 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Protective Services | 17.6 | 24.0 | 24.0 | \$1,036,338 | \$1,319,421 | \$1,356,675 |
| Totals, Administration | 75.9 | 94.5 | 94.5 | \$4,535,968 | \$5,416,791 | \$5,515,318 |
| Clinical Services | | | | | | |
| Program Residence Administration: | | | | | | |
| Prog Director-Develmtl | 3.0 | 4.0 | 4.0 | 6,205-7,971 | 379,189 | 379,189 |
| Nursing Coordinator | 3.2 | 3.0 | 3.0 | 5,409-9,089 | 307,404 | 311,868 |
| Asst Coordinator-Nursing | 4.8 | 5.0 | 5.0 | 5,409-9,089 | 546,749 | 548,597 |
| Prog Asst-Develmtl | 3.5 | 4.0 | 4.0 | 5,129-7,592 | 341,760 | 345,120 |
| Health Services Spec | 13.3 | 13.0 | 13.0 | 5,014-8,436 | 1,327,128 | 1,327,128 |
| Registered Nurse | 3.0 | 3.0 | 3.0 | 4,747-8,436 | 310,104 | 310,104 |
| Unit Supvr | 10.3 | 15.0 | 15.0 | 4,613-7,230 | 1,240,475 | 1,262,728 |
| Supvng Registered Nurse | 4.0 | 4.0 | 4.0 | 4,301-9,089 | 432,433 | 432,433 |
| Sr Psychiatric Techn | 34.8 | 50.0 | 50.0 | 3,468-5,975 | 3,342,744 | 3,376,032 |
| Office Techn-Typing | 2.9 | 12.0 | 12.0 | 2,740-3,429 | 411,096 | 427,536 |
| Pers Spec | - | 1.0 | 1.0 | 2,654-4,273 | 51,276 | 51,276 |
| Psychiatric Techn Asst | 0.3 | 2.5 | 2.5 | 2,502-3,074 | 79,146 | 82,999 |
| Totals, Program Residence Administration | 83.1 | 116.5 | 116.5 | \$6,990,066 | \$8,769,504 | \$8,855,010 |
| Level-of-Care Professional: | | | | | | |
| Physician & Surgeon | 6.3 | 6.0 | 6.0 | 7,685-17,579 | 1,198,316 | 1,207,352 |
| Community Prog Spec IV | - | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Sr Psychologist-Spec | 1.0 | 1.0 | 1.0 | 5,364-9,518 | 114,216 | 114,216 |
| Psychologist-Clinical | 10.9 | 9.5 | 9.5 | 4,885-7,072 | 1,019,760 | 1,021,800 |
| Community Prog Spec II | - | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Community Prog Spec I | - | 2.0 | 2.0 | 3,731-4,671 | 93,160 | 97,826 |
| Clinical Soc Worker | 9.9 | 9.3 | 9.3 | 3,607-7,341 | 766,536 | 769,560 |
| Rehab Therapist-Art | 0.3 | 1.0 | 1.0 | 3,298-6,463 | 70,188 | 70,188 |
| Rehab Therapist-Recr | 5.7 | 12.3 | 12.3 | 3,140-6,463 | 855,156 | 866,880 |
| Rehab Therapist-Music | 6.7 | 7.0 | 7.0 | 3,140-6,463 | 542,892 | 542,892 |
| Teacher-Adult Educ | 2.2 | 3.3 | 3.3 | 2,927-6,781 | 248,187 | 248,940 |
| Teacher-Severely Handicapped-Developmentally Disabled | 2.8 | 4.0 | 4.0 | 2,927-6,781 | 325,488 | 325,488 |
| Teacher, State Hosp (Speech Dev and Correction) | 1.0 | 1.0 | 1.0 | 2,927-6,781 | 81,372 | 81,372 |
| Office Techn-Typing | - | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Totals, Level-of-Care Professional | 46.8 | 60.4 | 60.4 | \$4,939,210 | \$5,551,239 | \$5,587,534 |
| Level-of-Care Nursing: | | | | | | |
| Registered Nurse | 61.7 | 65.5 | 65.5 | 4,747-8,436 | 6,609,372 | 6,628,488 |
| Sr Psychiatric Techn | 1.0 | 1.0 | 1.0 | 3,468-5,975 | 69,136 | 69,136 |
| Psychiatric Techn | 210.4 | 256.2 | 256.2 | 3,094-5,264 | 15,496,392 | 15,609,954 |
| Licensed Voc Nurse | 16.2 | 14.5 | 14.5 | 2,664-4,256 | 734,208 | 740,268 |
| Psychiatric Techn Asst | 34.0 | 56.0 | 56.0 | 2,502-3,074 | 1,912,636 | 1,955,428 |
| Psychiatric Techn Trainee | - | 1.0 | 1.0 | 2,433-2,796 | 29,928 | 31,428 |
| Totals, Level-of-Care Nursing | 323.3 | 394.2 | 394.2 | \$21,322,187 | \$24,851,672 | \$25,034,702 |
| Central Program Services/Off-Residence Training: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,205-7,971 | 95,652 | 95,652 |
| Prog Asst-Develmtl | 1.0 | 1.0 | 1.0 | 5,129-7,592 | 91,104 | 91,104 |
| Coordinator-Volunteer | 1.0 | 1.0 | 1.0 | 4,300-5,336 | 64,032 | 64,032 |
| Catholic Chaplain | - | 1.0 | 1.0 | 3,952-5,187 | 47,424 | 49,800 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 53,822 | 56,515 |
| Supvr-Voc Svc | - | 1.0 | 1.0 | 3,906-4,890 | 46,872 | 49,212 |
| Voc Resource Spec | 1.0 | - | - | 3,731-4,671 | - | - |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Barbershop Mgr | 1.0 | 1.0 | 1.0 | 2,712-3,397 | 40,764 | 40,764 |
| Beauty Shop Mgr | 0.9 | 1.0 | 1.0 | 2,712-3,397 | 32,544 | 34,176 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Psychiatric Techn Asst | 38.6 | 64.4 | 64.4 | 2,502-3,074 | 2,260,358 | 2,291,363 |
| Hospital Worker | 3.0 | 3.0 | 3.0 | 2,177-2,722 | 91,452 | 92,760 |
| Totals, Central Program Services/Off-Residence Training | 51.5 | 78.4 | 78.4 | \$2,098,079 | \$2,946,772 | \$2,988,126 |
| Pharmacy: | | | | | | |
| Pharmacy Services Mgr | 1.0 | 1.0 | 1.0 | 6,249-11,219 | 122,388 | 122,388 |
| Pharmacist I | 5.1 | 5.0 | 5.0 | 5,495-9,854 | 557,538 | 557,538 |
| Pharmacy Tech | 4.0 | 3.0 | 3.0 | 2,691-3,641 | 131,076 | 131,076 |
| Totals, Pharmacy | 10.1 | 9.0 | 9.0 | \$873,480 | \$811,002 | \$811,002 |
| Dental Services: | | | | | | |
| Dentist | 2.5 | 1.5 | 1.5 | 7,153-22,252 | 221,348 | 225,644 |
| Dental Asst | 1.9 | 1.5 | 1.5 | 2,456-5,093 | 76,230 | 76,230 |
| Service Asst-Hospital | 1.0 | 1.0 | 1.0 | 2,004-2,509 | 30,108 | 30,108 |
| Totals, Dental Services | 5.4 | 4.0 | 4.0 | \$809,292 | \$327,686 | \$331,982 |
| Public Health/Employee Health: | | | | | | |
| Physician & Surgeon | 0.9 | 1.0 | 1.0 | 7,685-17,579 | 211,948 | 211,948 |
| Public Health Nurse I | 1.0 | 1.0 | 1.0 | 5,014-8,470 | 101,640 | 101,640 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Licensed Voc Nurse | 1.0 | 1.0 | 1.0 | 2,664-4,256 | 51,072 | 51,072 |
| Totals, Public Health/Employee Health | 3.9 | 4.0 | 4.0 | \$367,202 | \$405,808 | \$405,808 |
| Medical and Allied Services: | | | | | | |
| Staff Psychiatrist | 1.0 | 1.0 | 1.0 | 9,309-22,825 | 267,184 | 267,184 |
| Physician & Surgeon | 2.4 | 7.0 | 7.0 | 7,685-17,579 | 1,352,440 | 1,388,584 |
| Nurse Practitioner | 3.0 | 3.0 | 3.0 | 6,381-9,953 | 358,308 | 358,308 |
| Podiatrist | - | 0.5 | 0.5 | 6,364-15,494 | 65,574 | 65,574 |
| Public Health Nurse I | 1.0 | 1.0 | 1.0 | 5,014-8,470 | 101,640 | 101,640 |
| Registered Nurse | 3.3 | 3.0 | 3.0 | 4,747-8,436 | 303,696 | 303,696 |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 4,301-9,089 | 104,029 | 104,029 |
| Respiratory Care Supvr | 1.0 | 1.0 | 1.0 | 3,738-5,090 | 61,080 | 61,080 |
| Respiratory Care Practitioner | 6.0 | 6.5 | 6.5 | 3,111-4,674 | 340,722 | 341,652 |
| Electroencephalographic Techn | 0.8 | 1.0 | 1.0 | 2,987-3,739 | 35,844 | 37,632 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,939 | 44,292 | 44,292 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,740-3,430 | 42,360 | 42,360 |
| Totals, Medical and Allied Services | 21.5 | 27.0 | 27.0 | \$2,178,269 | \$3,077,169 | \$3,116,031 |
| Laboratory/Radiology: | | | | | | |
| Supvng Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,714-6,153 | 56,568 | 59,400 |
| Sr Clinical Lab Technologist | 0.5 | 2.0 | 2.0 | 4,295-6,195 | 103,080 | 108,240 |
| Clinical Lab Technologist | - | 1.0 | 1.0 | 4,096-5,631 | 49,767 | 52,257 |
| Radiologic Technologist | 2.0 | 2.0 | 2.0 | 3,137-5,384 | 129,216 | 129,216 |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Sr Lab Asst | 1.3 | - | - | 2,545-3,184 | - | - |
| Totals, Laboratory/Radiology | 5.0 | 7.0 | 7.0 | \$277,534 | \$379,779 | \$390,261 |
| Quality Assurance: | | | | | | |
| Prog Director-Develmtl | 0.8 | 1.0 | 1.0 | 6,205-7,971 | 74,460 | 78,180 |
| Stds Compliance Coordinator | 1.6 | 3.0 | 3.0 | 5,168-6,423 | 206,372 | 212,832 |
| Registered Nurse | 6.0 | 5.0 | 5.0 | 4,747-8,436 | 507,360 | 507,360 |
| Assoc Govtl Prog Analyst | 0.3 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Supvng Registered Nurse | - | 1.0 | 1.0 | 4,301-9,089 | 106,527 | 109,068 |
| Individual Prog Coordinator | 9.0 | 8.3 | 8.3 | 2,969-3,899 | 402,408 | 402,852 |
| Staff Services Analyst-Gen | 1.8 | 1.0 | 1.0 | 2,873-4,671 | 50,904 | 53,451 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Totals, Quality Assurance | 21.5 | 22.3 | 22.3 | \$1,451,266 | \$1,486,235 | \$1,504,635 |
| Foster Grandparent Program: | | | | | | |
| Foster Grandparent Proj Coordinator | 0.8 | 1.0 | 1.0 | 4,300-5,336 | 51,600 | 54,180 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Foster Grandparent Program | 1.8 | 2.0 | 2.0 | \$101,304 | \$92,748 | \$95,328 |
| Regional Resource Development Project | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 72,262 | 75,880 |
| Community Prog Spec II | 0.8 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Community Prog Spec I | 3.0 | 3.0 | 3.0 | 3,731-4,671 | 168,156 | 168,156 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Totals, Regional Resource Development Project | 5.7 | 6.0 | 6.0 | \$331,523 | \$340,714 | \$345,976 |
| Adaptive Equipment: | | | | | | |
| Brace Maker | - | 1.0 | 1.0 | 3,731-4,671 | 44,772 | 47,016 |
| Assistive Technology Spec | 4.0 | 4.0 | 4.0 | 3,402-4,260 | 207,036 | 207,036 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Adaptive Equipment | 4.0 | 5.0 | 5.0 | \$207,036 | \$251,808 | \$254,052 |
| Totals, Clinical Services | 583.6 | 735.8 | 735.8 | \$41,946,448 | \$49,292,136 | \$49,720,447 |
| Support Services | | | | | | |
| Service and Supply: | | | | | | |
| Staff Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,166-6,793 | 163,032 | 163,032 |
| Hospital Administrator II | 0.3 | 1.0 | 1.0 | 4,714-5,858 | 57,276 | 60,144 |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Hospital Administrator I | 1.0 | 1.0 | 1.0 | 3,920-4,853 | 58,272 | 58,272 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,567-4,847 | 50,521 | 50,521 |
| Property Controller II | 0.8 | 1.0 | 1.0 | 3,363-4,208 | 40,356 | 42,372 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,939 | 42,594 | 43,092 |
| Facility Envirntl Audit Techn | 1.0 | 1.0 | 1.0 | 2,554-3,201 | 38,412 | 38,412 |
| Info Systems Techn | 1.0 | 1.0 | 1.0 | 2,530-3,926 | 47,112 | 47,112 |
| Office Asst-Typing | 1.8 | 2.0 | 2.0 | 2,186-2,969 | 68,484 | 68,484 |
| Totals, Service and Supply | 10.9 | 12.0 | 12.0 | \$588,576 | \$640,399 | \$645,781 |
| Food Service: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 5,168-6,472 | 77,664 | 77,664 |
| Asst Director-Dietetics | 1.7 | 2.0 | 2.0 | 4,706-5,891 | 127,164 | 129,984 |
| Registered Dietitian | 3.0 | 2.0 | 2.0 | 3,370-5,173 | 124,152 | 124,152 |
| Food Service Supvr II | 1.0 | 1.0 | 1.0 | 3,123-3,910 | 46,920 | 46,920 |
| Materials & Stores Spec | 0.6 | 1.0 | 1.0 | 2,877-3,939 | 43,092 | 43,092 |
| Warehouse Worker | - | 1.0 | 1.0 | 2,877-3,420 | 35,388 | 37,158 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 2,803-4,212 | 50,544 | 50,544 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Food Service Supvr I | 2.6 | 4.0 | 4.0 | 2,520-3,157 | 142,691 | 145,214 |
| Supvng Cook I | 1.0 | 1.0 | 1.0 | 2,466-3,705 | 44,460 | 44,460 |
| Cook Spec II | 6.0 | 7.0 | 7.0 | 2,260-3,397 | 277,944 | 279,612 |
| Service Asst-Food | 2.4 | 2.0 | 2.0 | 1,947-2,438 | 53,202 | 54,396 |
| Food Service Techn II | 8.9 | 15.0 | 15.0 | 1,883-2,829 | 461,024 | 470,832 |
| Food Service Techn I | 59.8 | 67.0 | 67.0 | 1,755-2,634 | 2,061,876 | 2,074,836 |
| Totals, Food Service | 91.0 | 107.0 | 107.0 | \$3,232,741 | \$3,630,469 | \$3,663,212 |
| Clothing: | | | | | | |
| Clothing Center Mgr | 0.6 | 1.0 | 1.0 | 3,214-4,023 | 48,276 | 48,276 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 2,468-3,091 | 37,092 | 37,092 |
| Seamer | 1.0 | 1.0 | 1.0 | 2,175-3,265 | 39,180 | 39,180 |
| Totals, Clothing | 2.6 | 3.0 | 3.0 | \$105,896 | \$124,548 | \$124,548 |
| Housekeeping-Public Area: | | | | | | |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 2,768-3,466 | 41,592 | 41,592 |
| Office Technician -Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Supvng Housekeeper II | 1.0 | 1.0 | 1.0 | 2,557-3,205 | 38,460 | 38,460 |
| Supvng Housekeeper I | 3.4 | 5.0 | 5.0 | 2,299-2,877 | 152,852 | 156,992 |
| Svc Asst-Custodian | 9.3 | 6.0 | 6.0 | 2,004-2,509 | 182,728 | 182,728 |
| Custodian | 14.8 | 26.5 | 26.5 | 1,783-2,678 | 804,424 | 816,139 |
| Totals, Housekeeping-Public Area | 30.5 | 40.5 | 40.5 | \$989,697 | \$1,261,204 | \$1,277,059 |
| Housekeeping-Treatment Area: | | | | | | |
| Supvng Housekeeper II | - | 1.0 | 1.0 | 2,557-3,205 | 30,684 | 32,220 |
| Supvng Housekeeper I | 2.9 | 6.0 | 6.0 | 2,299-2,877 | 200,119 | 202,628 |
| Svc Asst-Custodian | 12.2 | 9.0 | 9.0 | 2,004-2,509 | 272,012 | 272,012 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Custodian | 21.8 | 31.0 | 31.0 | 1,783-2,678 | 967,510 | 975,442 |
| Totals, Housekeeping-Treatment Area | 36.9 | 47.0 | 47.0 | \$1,167,874 | \$1,470,325 | \$1,482,302 |
| Laundry: | | | | | | |
| Laundry Supvr II | 0.8 | 1.0 | 1.0 | 3,078-3,856 | 46,272 | 46,272 |
| Laundry Worker | 1.6 | 1.0 | 1.0 | 2,343-2,934 | 35,208 | 35,208 |
| Totals, Laundry | 2.4 | 2.0 | 2.0 | \$94,365 | \$81,480 | \$81,480 |
| Transportation: | | | | | | |
| Heavy Equipt Mechanic | 1.0 | 1.0 | 1.0 | 3,740-4,732 | 51,732 | 51,732 |
| Auto Pool Mgr I | 1.0 | 1.0 | 1.0 | 3,733-4,625 | 44,153 | 46,364 |
| Automobile Mechanic | 1.0 | 1.0 | 1.0 | 3,338-4,213 | 47,316 | 47,316 |
| Auto Equipt Operator I | 7.7 | 9.0 | 9.0 | 3,168-4,167 | 374,010 | 375,888 |
| School Bus Driver | 2.0 | 2.0 | 2.0 | 2,545-3,188 | 76,512 | 76,512 |
| Totals, Transportation | 12.7 | 14.0 | 14.0 | \$551,961 | \$593,723 | \$597,812 |
| Totals, Support Services | 187.0 | 225.5 | 225.5 | \$6,731,110 | \$7,802,148 | \$7,872,194 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Operations III | 1.0 | 1.0 | 1.0 | 5,392-6,703 | 80,436 | 80,436 |
| Chief-Plant Operations I | 1.0 | 1.0 | 1.0 | 4,909-6,102 | 73,224 | 73,224 |
| Energy Resources Spec I | 1.0 | 0.5 | 0.5 | 4,400-5,468 | 32,808 | 32,808 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 37,901 | 39,801 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Administration | 5.6 | 5.5 | 5.5 | \$334,196 | \$316,049 | \$317,949 |
| Maintenance of Structures: | | | | | | |
| Supvr-Building Trades | 1.0 | 1.0 | 1.0 | 4,285-5,580 | 60,984 | 60,984 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 4,012-5,092 | 55,608 | 55,608 |
| Plumber II | 0.7 | 1.0 | 1.0 | 4,012-5,079 | 55,464 | 55,464 |
| Carpenter I | 4.2 | 4.0 | 4.0 | 4,012-4,622 | 197,784 | 200,088 |
| Plumber I | 2.3 | 3.0 | 3.0 | 3,828-4,844 | 151,800 | 154,092 |
| Sheet Metal Worker | 0.9 | 1.0 | 1.0 | 3,828-4,844 | 48,037 | 50,439 |
| Painter I | 3.5 | 5.0 | 5.0 | 3,660-4,622 | 246,144 | 248,340 |
| Locksmith I | 0.6 | 1.0 | 1.0 | 3,660-4,622 | 47,213 | 49,561 |
| Mason I | 0.1 | 1.0 | 1.0 | 3,660-4,622 | 43,920 | 46,116 |
| Bldg Maint Worker | 4.4 | 4.0 | 4.0 | 3,186-4,019 | 175,976 | 176,256 |
| Pest Control Techn | 1.0 | 1.0 | 1.0 | 3,051-3,843 | 40,932 | 42,060 |
| Materials & Stores Spec | 0.9 | 1.0 | 1.0 | 2,877-3,939 | 38,547 | 40,479 |
| Totals, Maintenance of Structures | 20.6 | 24.0 | 24.0 | \$1,019,361 | \$1,162,409 | \$1,179,487 |
| Maintenance of Grounds: | | | | | | |
| Lead Groundskeeper | - | 1.0 | 1.0 | 2,805-3,843 | 36,753 | 38,596 |
| Groundskeeper | 3.3 | 5.0 | 5.0 | 2,687-3,505 | 185,741 | 188,490 |
| Totals, Maintenance of Grounds | 3.3 | 6.0 | 6.0 | \$127,596 | \$222,494 | \$227,086 |
| Utilities, Water and Sewage: | | | | | | |
| Stationary Engr | 8.7 | 11.0 | 11.0 | 4,924-5,686 | 687,323 | 698,116 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,822-5,995 | 71,940 | 71,940 |
| Electrician II | 0.9 | 1.0 | 1.0 | 4,402-5,079 | 55,464 | 55,464 |
| Electrician I | 2.7 | 3.0 | 3.0 | 3,828-4,844 | 153,519 | 155,901 |
| Service Asst-Maint | 0.4 | - | - | 2,481-2,821 | - | - |
| Totals, Utilities, Water and Sewage | 13.7 | 16.0 | 16.0 | \$834,785 | \$968,246 | \$981,421 |
| Totals, Plant Operations | 43.2 | 51.5 | 51.5 | \$2,315,938 | \$2,669,198 | \$2,705,943 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Temporary Help | 57.9 | - | - | 3,305,298 | 3,500,000 | 3,500,000 |
| Overtime | - | - | - | 9,102,468 | 9,500,000 | 9,500,000 |
| Totals, Fairview Developmental Center | 947.6 | 1,107.3 | 1,107.3 | \$67,937,230 | \$78,180,273 | \$78,813,902 |
| Lanterman Developmental Center | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Medical Director | 1.9 | - | - | 11,746-27,022 | - | - |
| C.E.A. B | 1.1 | - | - | 8,766-10,442 | - | - |
| Coordinator-Nursing | 1.1 | - | - | 5,409-9,089 | - | - |
| Administrative Assistant II | 0.7 | - | - | 4,488-5,618 | - | - |
| Totals, Executive | 4.8 | - | - | \$866,914 | - | - |
| Medical Records: | | | | | | |
| Stds Compliance Coordinator | 0.4 | - | - | 5,168-6,423 | - | - |
| Health Recd Techn III | 1.4 | - | - | 3,425-4,668 | - | - |
| Health Recd Techn II-Spec | 1.8 | - | - | 3,010-4,046 | - | - |
| Health Recd Techn I | 0.5 | - | - | 2,691-3,866 | - | - |
| Totals, Medical Records | 4.1 | - | - | \$207,076 | - | - |
| Fiscal Section: | | | | | | |
| Staff Services Mgr I | 1.7 | - | - | 5,181-6,437 | - | - |
| Accountant I-Spec | 1.1 | - | - | 2,927-3,666 | - | - |
| Staff Services Analyst-Gen | 1.0 | - | - | 2,873-4,671 | - | - |
| Mgt Services Techn | 0.3 | - | - | 2,545-3,600 | - | - |
| Totals, Fiscal Section | 4.1 | - | - | \$245,107 | - | - |
| Trust Unit: | | | | | | |
| Patient Benefit & Ins Officer I | 0.4 | - | - | 4,000-5,011 | - | - |
| Totals, Trust Unit | 0.4 | - | - | \$22,457 | - | - |
| Eligibility Unit: | | | | | | |
| Office Technician -Typing | 0.3 | - | - | 2,740-3,429 | - | - |
| Totals, Eligibility Unit | 0.3 | - | - | \$10,287 | - | - |
| Personnel Section: | | | | | | |
| Staff Services Mgr I | 1.7 | - | - | 5,181-6,437 | - | - |
| Health & Safety Off | 0.3 | - | - | 4,714-5,858 | - | - |
| Assoc Personnel Analyst | 1.8 | - | - | 4,488-5,618 | - | - |
| Assoc Govtl Prog Analyst | 0.8 | - | - | 4,488-5,618 | - | - |
| Labor Relations Analyst | 0.2 | - | - | 3,731-5,621 | - | - |
| Staff Services Analyst-Gen | 0.2 | - | - | 2,873-4,671 | - | - |
| Office Techn-Typing | 0.7 | - | - | 2,740-3,429 | - | - |
| Pers Spec | 2.7 | - | - | 2,654-4,273 | - | - |
| Totals, Personnel Section | 8.4 | - | - | \$513,818 | - | - |
| Communications Section: | | | | | | |
| Dispatcher Clerk Supvr | 0.5 | - | - | 3,057-3,826 | - | - |
| Dispatcher Clerk | 4.3 | - | - | 2,826-3,538 | - | - |
| Totals, Communications Section | 4.8 | - | - | \$198,364 | - | - |
| Training: | | | | | | |
| Trng Officer I | 1.0 | - | - | 4,488-5,621 | - | - |
| Office Techn-Typing | 0.5 | - | - | 2,740-3,429 | - | - |
| Totals, Training | 1.5 | - | - | \$85,912 | - | - |
| Lanterman Closure: | | | | | | |
| Research Program Specialist I | 1.0 | - | - | 4,930-6,171 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Info Systems Analyst-Spec | 0.1 | - | - | 4,711-6,195 | - | - |
| Assistant Director | 1.0 | - | - | 4,512-9,071 | - | - |
| Assoc Personnel Analyst | 1.0 | - | - | 4,488-5,618 | - | - |
| Assistant Info Systems Analyst | 0.9 | - | - | 3,168-5,151 | - | - |
| Totals, Lanterman Closure | 4.0 | - | - | \$288,107 | - | - |
| Protective Services: | | | | | | |
| Peace Off II-Develmtl Center | 1.0 | - | - | 3,864-5,029 | - | - |
| Peace Off I-Develmtl Center | 2.0 | - | - | 3,455-4,447 | - | - |
| Office Techn-Typing | 0.3 | - | - | 2,740-3,429 | - | - |
| Totals, Protective Services | 3.3 | - | - | \$174,441 | - | - |
| Totals, Administration | 35.7 | - | - | \$2,612,483 | - | - |
| Clinical Services | | | | | | |
| Program Residence Administration: | | | | | | |
| Prog Director-Develmtl | 1.0 | - | - | 6,205-7,971 | - | - |
| Nursing Coordinator | 1.1 | - | - | 5,409-9,089 | - | - |
| Asst Coordinator-Nursing | 3.3 | - | - | 5,409-9,089 | - | - |
| Prog Asst-Develmtl | 2.0 | - | - | 5,129-7,592 | - | - |
| Health Services Spec | 1.0 | - | - | 5,014-8,436 | - | - |
| Unit Supvr | 1.9 | - | - | 4,613-7,230 | - | - |
| Sr Psychiatric Techn | 9.7 | - | - | 3,468-5,975 | - | - |
| Office Techn-Typing | 0.9 | - | - | 2,740-3,429 | - | - |
| Teaching Asst | 0.8 | - | - | 1,965-2,952 | - | - |
| Totals, Program Residence Administration | 21.7 | - | - | \$1,750,794 | - | - |
| Level-of-Care Professional: | | | | | | |
| Physician & Surgeon | 1.6 | - | - | 7,685-17,579 | - | - |
| Sr Psychologist-Supvr | 0.4 | - | - | 5,830-9,622 | - | - |
| Psychologist-Clinical | 2.7 | - | - | 4,885-7,072 | - | - |
| Clinical Soc Worker | 1.3 | - | - | 3,607-7,341 | - | - |
| Rehab Therapist-Music | 1.0 | - | - | 3,140-6,463 | - | - |
| Rehab Therapist-Recr | 1.3 | - | - | 3,140-6,463 | - | - |
| Teacher-Adult Educ | 2.3 | - | - | 2,927-6,781 | - | - |
| Totals, Level-of-Care Professional | 10.6 | - | - | \$1,146,820 | - | - |
| Level-of-Care Nursing: | | | | | | |
| Registered Nurse | 8.9 | - | - | 4,747-8,436 | - | - |
| Supvng Registered Nurse | 1.0 | - | - | 4,301-9,089 | - | - |
| Psychiatric Techn | 33.7 | - | - | 3,094-5,264 | - | - |
| Licensed Voc Nurse | 3.2 | - | - | 2,664-4,256 | - | - |
| Psychiatric Techn Asst | 6.4 | - | - | 2,502-3,074 | - | - |
| Totals, Level-of-Care Nursing | 53.2 | - | - | \$3,459,394 | - | - |
| Central Program Services/Off-Residence Training: | | | | | | |
| Catholic Chaplain | 0.3 | - | - | 3,952-5,187 | - | - |
| Jewish Chaplain | 0.4 | - | - | 3,952-5,187 | - | - |
| Supvr-Voc Svc | 0.2 | - | - | 3,906-4,890 | - | - |
| Psychiatric Techn | 1.1 | - | - | 3,094-5,264 | - | - |
| Supvng Cook II | 0.4 | - | - | 2,803-4,212 | - | - |
| Stock Clerk | 0.1 | - | - | 2,468-3,091 | - | - |
| Teaching Asst | 0.2 | - | - | 1,965-2,952 | - | - |
| Totals, Central Program Services/Off-Residence Training: | 2.7 | - | - | \$146,711 | - | - |
| Pharmacy: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Pharmacist II | 0.9 | - | - | 6,249-11,219 | - | - |
| Pharmacist I | 1.4 | - | - | 5,495-9,854 | - | - |
| Totals, Pharmacy | 2.3 | - | - | \$279,045 | - | - |
| Dental Services: | | | | | | |
| Dentist | 1.9 | - | - | 7,153-22,252 | - | - |
| Totals, Dental Services | 1.9 | - | - | \$517,233 | - | - |
| Medical and Allied Services: | | | | | | |
| Physician & Surgeon | 3.0 | - | - | 7,685-17,579 | - | - |
| Podiatrist | 0.1 | - | - | 6,364-15,494 | - | - |
| Respiratory Care Supvr | 0.3 | - | - | 3,738-5,090 | - | - |
| Respiratory Care Practitioner | 5.1 | - | - | 3,111-4,674 | - | - |
| Psychiatric Techn | 0.4 | - | - | 3,094-5,264 | - | - |
| Sr Medical Transcriber | 0.2 | - | - | 2,954-3,929 | - | - |
| Office Techn-Typing | 0.5 | - | - | 2,740-3,429 | - | - |
| Lab Asst | 0.1 | - | - | 2,196-2,949 | - | - |
| Medical Supply Techn | 1.7 | - | - | 2,196-2,949 | - | - |
| Totals, Medical and Allied Services | 11.4 | - | - | \$1,052,965 | - | - |
| Laboratory/Radiology: | | | | | | |
| Sr Clinical Lab Technologist | 0.9 | - | - | 4,295-6,195 | - | - |
| Radiologic Technologist | 0.4 | - | - | 3,137-5,384 | - | - |
| Totals, Laboratory/Radiology | 1.3 | - | - | \$78,871 | - | - |
| Quality Assurance: | | | | | | |
| Prog Director-Develmtl | 0.1 | - | - | 6,205-7,971 | - | - |
| Nurse Consultant II | 0.7 | - | - | 5,564-11,192 | - | - |
| Stds Compliance Coordinator | 0.4 | - | - | 5,168-6,423 | - | - |
| Nurse Consultant I | 0.6 | - | - | 5,098-11,082 | - | - |
| Individual Prog Coordinator | 2.3 | - | - | 2,969-3,899 | - | - |
| Staff Services Analyst-Gen | 0.3 | - | - | 2,873-4,671 | - | - |
| Office Techn-Typing | 0.4 | - | - | 2,740-3,429 | - | - |
| Totals, Quality Assurance | 4.8 | - | - | \$351,482 | - | - |
| Foster Grandparent Program: | | | | | | |
| Foster Grandparent Proj Coordinator | 1.4 | - | - | 4,300-5,336 | - | - |
| Totals, Foster Grandparent Program | 1.4 | - | - | \$93,214 | - | - |
| Regional Resource Development Project: | | | | | | |
| Community Prog Spec IV | 2.0 | - | - | 5,688-7,068 | - | - |
| Community Prog Spec II | 2.4 | - | - | 4,488-5,618 | - | - |
| Community Prog Spec I | 1.9 | - | - | 3,731-4,671 | - | - |
| Office Techn-Typing | 0.1 | - | - | 2,740-3,429 | - | - |
| Totals, Regional Resource Development Project | 6.4 | - | - | \$431,390 | - | - |
| Adaptive Equipment: | | | | | | |
| Assistive Technology Supvr | 0.3 | - | - | 3,930-4,922 | - | - |
| Assistive Technology Spec | 1.3 | - | - | 3,402-4,260 | - | - |
| Totals, Adaptive Equipment | 1.6 | - | - | \$81,034 | - | - |
| Totals, Clinical Services | 119.3 | - | - | \$9,388,953 | - | - |
| Support Services | | | | | | |
| Service and Supply: | | | | | | |
| Staff Info Systems Analyst-Spec | 1.0 | - | - | 5,166-6,793 | - | - |
| Asst Info Systems Analyst | 0.3 | - | - | 3,168-5,151 | - | - |
| Materials & Stores Spec | 1.5 | - | - | 2,877-3,939 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office Techn-Typing | 0.1 | - | - | 2,740-3,429 | - | - |
| Totals, Service and Supply | 2.9 | - | - | \$169,192 | - | - |
| Food Service: | | | | | | |
| Director-Dietetics | 1.1 | - | - | 5,168-6,472 | - | - |
| Registered Dietitian | 0.8 | - | - | 3,370-5,173 | - | - |
| Food Service Supvr II | 1.0 | - | - | 3,123-3,910 | - | - |
| Cook Spec II | 2.1 | - | - | 2,260-3,397 | - | - |
| Food Service Supvr I | 0.4 | - | - | 2,520-3,157 | - | - |
| Food Service Techn II | 1.7 | - | - | 1,883-2,829 | - | - |
| Food Service Techn I | 11.8 | - | - | 1,755-2,634 | - | - |
| Totals, Food Service | 18.9 | - | - | \$707,194 | - | - |
| Clothing: | | | | | | |
| Clothing Center Mgr | 0.4 | - | - | 3,214-4,023 | - | - |
| Materials & Stores Spec | 1.2 | - | - | 2,877-3,939 | - | - |
| Seamer | 0.7 | - | - | 2,175-3,265 | - | - |
| Totals, Clothing | 2.3 | - | - | \$97,689 | - | - |
| Housekeeping-Public Area: | | | | | | |
| Svc Asst-Custodian | 2.5 | - | - | 2,004-2,509 | - | - |
| Custodian | 3.8 | - | - | 1,783-2,678 | - | - |
| Totals, Housekeeping-Public Area | 6.3 | - | - | \$199,257 | - | - |
| Housekeeping-Treatment Area: | | | | | | |
| Supvng Housekeeper II | 0.4 | - | - | 2,557-3,205 | - | - |
| Supvng Housekeeper I | 2.1 | - | - | 2,299-2,877 | - | - |
| Svc Asst-Custodian | 4.6 | - | - | 2,004-2,509 | - | - |
| Custodian | 4.4 | - | - | 1,783-2,678 | - | - |
| Totals, Housekeeping-Treatment Area | 11.5 | - | - | \$368,469 | - | - |
| Laundry: | | | | | | |
| Laundry Supvr I | 0.3 | - | - | 2,611-3,270 | - | - |
| Totals, Laundry | 0.3 | - | - | \$12,370 | - | - |
| Transportation: | | | | | | |
| Heavy Equipt Mechanic | 1.2 | - | - | 3,740-4,732 | - | - |
| Automobile Mechanic | 0.8 | - | - | 3,338-4,213 | - | - |
| Auto Equipt Operator I | 5.1 | - | - | 3,168-4,167 | - | - |
| Totals, Transportation | 7.1 | - | - | \$308,417 | - | - |
| Totals, Support Services | 49.3 | - | - | \$1,862,588 | - | - |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Operations III | 1.6 | - | - | 5,392-6,703 | - | - |
| Staff Services Analyst-Gen | 0.4 | - | - | 2,873-4,671 | - | - |
| Office Techn-Typing | 0.3 | - | - | 2,740-3,429 | - | - |
| Totals, Administration | 2.3 | - | - | \$161,576 | - | - |
| Maintenance of Structures: | | | | | | |
| Supvr-Building Trades | 0.2 | - | - | 4,285-5,580 | - | - |
| Plumber Supvr | 0.4 | - | - | 4,201-5,334 | - | - |
| Carpenter Supvr | 0.2 | - | - | 4,012-5,092 | - | - |
| Painter Supvr | 0.4 | - | - | 4,012-5,092 | - | - |
| Carpenter I | 1.5 | - | - | 4,012-4,622 | - | - |
| Plumber I | 1.4 | - | - | 3,828-4,844 | - | - |
| Painter I | 0.6 | - | - | 3,660-4,622 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Locksmith I | 0.5 | - | - | 3,660-4,622 | - | - |
| Mason I | 0.3 | - | - | 3,660-4,622 | - | - |
| Electronics Techn | 1.0 | - | - | 3,264-4,748 | - | - |
| Bldg Maint Worker | 0.2 | - | - | 3,186-4,019 | - | - |
| Pest Control Techn | 0.3 | - | - | 3,051-3,843 | - | - |
| Totals, Maintenance of Structures | 7.0 | - | - | \$355,094 | - | - |
| Maintenance of Grounds: | | | | | | |
| Groundskeeper | 3.3 | - | - | 2,687-3,505 | - | - |
| Totals, Maintenance of Grounds | 3.3 | - | - | \$125,936 | - | - |
| Utilities, Water and Sewage: | | | | | | |
| Stationary Engr | 3.7 | - | - | 4,924-5,686 | - | - |
| Electrician I | 1.8 | - | - | 3,828-4,844 | - | - |
| Totals, Utilities, Water and Sewage | 5.5 | - | - | \$322,219 | - | - |
| Totals, Plant Operations | 18.1 | - | - | \$964,825 | - | - |
| Temporary Help | 70.9 | - | - | 5,564,983 | - | - |
| Overtime | - | - | - | 2,232,715 | - | - |
| Totals, Lanterman Developmental Center | 293.3 | - | - | \$22,626,547 | - | - |
| Porterville Developmental Center | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Medical Director | 1.0 | 1.0 | 1.0 | 11,746-27,022 | 275,861 | 289,524 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 119,460 | 119,460 |
| C.E.A. A | 1.9 | 3.0 | 3.0 | 6,296-9,051 | 289,632 | 289,632 |
| Asst Hospital Administrator | 0.8 | 1.0 | 1.0 | 6,296-7,152 | 84,150 | 85,659 |
| Coordinator Nursing | 1.0 | 1.0 | 1.0 | 5,409-9,089 | 113,880 | 113,880 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,080-3,858 | 46,296 | 46,296 |
| Sr Medical Transcriber | 1.0 | 1.0 | 1.0 | 2,954-3,929 | 44,388 | 44,388 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,740-3,430 | 41,160 | 41,160 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Executive | 10.7 | 12.0 | 12.0 | \$1,003,989 | \$1,123,391 | \$1,138,563 |
| Medical Records: | | | | | | |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Health Recd Techn III | 1.0 | 1.0 | 1.0 | 3,425-4,668 | 51,504 | 51,504 |
| Health Recd Techn II-Supvr | 3.0 | 3.0 | 3.0 | 3,012-4,248 | 139,032 | 139,032 |
| Health Recd Techn II-Spec | 1.0 | 1.0 | 1.0 | 3,010-4,046 | 48,552 | 48,552 |
| Office Techn-Typing | 6.9 | 9.0 | 9.0 | 2,740-3,429 | 353,796 | 357,084 |
| Health Recd Techn I | 7.0 | 7.0 | 7.0 | 2,691-3,866 | 309,288 | 309,288 |
| Totals, Medical Records | 19.9 | 22.0 | 22.0 | \$900,228 | \$969,588 | \$972,876 |
| Fiscal Section: | | | | | | |
| Staff Services Mgr I | 0.2 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Sr Acctg Officer-Supvr | 0.8 | 1.0 | 1.0 | 4,488-5,618 | 68,172 | 70,296 |
| Accountant I-Spec | 0.9 | 1.0 | 1.0 | 2,927-3,666 | 43,980 | 43,980 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn-Typing | 0.3 | - | - | 2,740-3,429 | - | - |
| Sr Acct Clerk | 3.5 | 4.0 | 4.0 | 2,691-3,371 | 154,323 | 155,973 |
| Totals, Fiscal Section | 6.7 | 8.0 | 8.0 | \$315,060 | \$384,699 | \$391,581 |
| Trust Unit: | | | | | | |
| Patient Benefit & Ins Officer I | 1.0 | 1.0 | 1.0 | 4,000-5,011 | 51,142 | 53,703 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office Techn-Typing | 0.8 | - | - | 2,740-3,429 | - | - |
| Sr Acct Clerk | 2.7 | 6.0 | 6.0 | 2,691-3,371 | 217,526 | 222,440 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Totals, Trust Unit | 5.5 | 8.0 | 8.0 | \$224,269 | \$311,868 | \$319,343 |
| Eligibility Unit: | | | | | | |
| Supvng Prog Techn II | 0.9 | 1.0 | 1.0 | 3,012-3,772 | 44,427 | 45,209 |
| Prog Techn II | 2.7 | 3.0 | 3.0 | 2,691-3,371 | 105,441 | 108,699 |
| Totals, Eligibility Unit | 3.6 | 4.0 | 4.0 | \$144,416 | \$149,868 | \$153,908 |
| Personnel Section: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.5 | 1.0 | 1.0 | 5,688-7,068 | 82,962 | 84,816 |
| Staff Services Mgr I | 0.5 | - | - | 5,181-6,437 | - | - |
| Health & Safety Off | 0.8 | 1.0 | 1.0 | 4,714-5,858 | 70,296 | 70,296 |
| Assoc Personnel Analyst | 1.6 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,106-5,140 | 61,680 | 61,680 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 3,731-4,671 | 55,868 | 56,052 |
| Pers Supvr I | - | 1.0 | 1.0 | 3,731-4,671 | 46,296 | 48,498 |
| Staff Services Analyst-Gen | 2.9 | 6.0 | 6.0 | 2,873-4,671 | 285,966 | 290,432 |
| Office Techn-Typing | 2.8 | 3.0 | 3.0 | 2,740-3,429 | 106,908 | 110,196 |
| Pers Spec | 6.9 | 8.0 | 8.0 | 2,654-4,273 | 390,292 | 396,104 |
| Totals, Personnel Section | 19.0 | 24.0 | 24.0 | \$1,007,472 | \$1,221,540 | \$1,242,034 |
| Communications Section: | | | | | | |
| Dispatcher Clerk Supvr | 1.0 | 1.0 | 1.0 | 3,057-3,826 | 45,912 | 45,912 |
| Dispatcher Clerk | 5.3 | 6.0 | 6.0 | 2,826-3,538 | 245,703 | 249,404 |
| Totals, Communications Section | 6.3 | 7.0 | 7.0 | \$264,531 | \$291,615 | \$295,316 |
| Training: | | | | | | |
| Nurse Instructor | 3.0 | 4.0 | 4.0 | 5,555-8,829 | 384,504 | 387,840 |
| Trng Officer II | - | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Training | 4.0 | 6.0 | 6.0 | \$358,992 | \$487,824 | \$494,268 |
| Protective Services: | | | | | | |
| Supvng Special Investigator II | - | 2.0 | 2.0 | 6,179-8,067 | 148,296 | 155,712 |
| Supvng Special Investigator I | 3.0 | 3.0 | 3.0 | 5,476-7,146 | 260,020 | 260,856 |
| Fire Chief | - | 1.0 | 1.0 | 4,340-5,655 | 56,261 | 59,069 |
| Investigator | 6.0 | 7.0 | 7.0 | 3,902-6,318 | 446,972 | 461,614 |
| Peace Off II-Develmtl Center | 5.0 | 9.7 | 9.7 | 3,864-5,029 | 530,774 | 541,659 |
| Peace Off I-Develmtl Center | 33.7 | 66.2 | 66.2 | 3,455-4,447 | 3,246,454 | 3,326,344 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Fire Fighter | 1.0 | 1.0 | 1.0 | 2,806-4,256 | 51,072 | 51,072 |
| Office Techn-Typing | 2.1 | 3.0 | 3.0 | 2,740-3,429 | 107,182 | 110,484 |
| Totals, Protective Services | 51.8 | 93.9 | 93.9 | \$3,067,783 | \$4,903,083 | \$5,022,862 |
| Totals, Administration | 127.5 | 184.9 | 184.9 | \$7,286,740 | \$9,843,476 | \$10,030,751 |
| Clinical Services | | | | | | |
| Program Residence Administration: | | | | | | |
| Prog Director-Develmtl Safety | 1.1 | 2.0 | 2.0 | 6,205-7,971 | 191,304 | 191,304 |
| Prog Director-Develmtl | 1.5 | 3.0 | 3.0 | 6,205-7,971 | 244,572 | 252,012 |
| Nursing Coordinator-Safety | - | 2.0 | 2.0 | 5,409-10,017 | 129,816 | 136,296 |
| Asst Coordinator-Nursing | 5.0 | 5.0 | 5.0 | 5,409-9,089 | 548,668 | 548,668 |
| Nursing Coordinator | 1.9 | 3.0 | 3.0 | 5,409-9,089 | 283,044 | 286,284 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Prog Asst-Develmtl Safety | 1.9 | 2.0 | 2.0 | 5,129-7,592 | 152,652 | 155,724 |
| Prog Asst-Develmtl | 2.6 | 3.0 | 3.0 | 5,129-7,592 | 273,312 | 273,312 |
| Health Services Spec | 10.7 | 10.0 | 10.0 | 5,014-8,436 | 1,016,688 | 1,016,688 |
| Health Services Spec-Safety | 8.1 | 9.0 | 9.0 | 5,014-8,436 | 913,584 | 913,584 |
| Registered Nurse | 0.2 | - | - | 4,747-8,436 | - | - |
| Unit Supvr-Safety | 7.0 | 13.0 | 13.0 | 4,613-7,230 | 935,632 | 956,088 |
| Unit Supvr | 9.2 | 12.0 | 12.0 | 4,613-7,230 | 988,391 | 1,006,274 |
| Supvng Registered Nurse | 1.0 | 2.0 | 2.0 | 4,301-9,089 | 171,000 | 174,096 |
| Sr Psychiatric Techn | 28.5 | 41.0 | 41.0 | 3,468-5,975 | 2,517,860 | 2,552,694 |
| Sr Psychiatric Techn-Safety | 30.3 | 47.0 | 47.0 | 3,468-5,975 | 2,708,014 | 2,753,271 |
| Office Techn-Typing | 4.8 | 13.0 | 13.0 | 2,740-3,429 | 468,780 | 481,932 |
| Totals, Program Residence Administration | 113.8 | 167.0 | 167.0 | \$9,035,181 | \$11,543,317 | \$11,698,227 |
| Level-of-Care Professional: | | | | | | |
| Physician And Surgeon-Safety | 5.0 | 7.0 | 7.0 | 7,685-17,579 | 1,175,856 | 1,185,072 |
| Physician & Surgeon | 2.0 | 2.0 | 2.0 | 7,685-17,579 | 390,216 | 390,216 |
| Sr Psychologist-Spec | 1.0 | 1.0 | 1.0 | 5,364-9,518 | 114,216 | 114,216 |
| Psychologist-Clinical-Safety | 6.7 | 12.0 | 12.0 | 4,885-9,064 | 996,072 | 1,016,856 |
| Psychologist-Educational | 1.0 | 1.0 | 1.0 | 4,885-7,072 | 108,768 | 108,768 |
| Psychologist-Clinical | 5.7 | 6.0 | 6.0 | 4,885-7,072 | 582,928 | 586,368 |
| Clinical Soc Worker | 4.1 | 6.0 | 6.0 | 3,607-7,341 | 371,053 | 385,836 |
| Clinical Social Worker (Health Facility) | 3.0 | 3.0 | 3.0 | 3,607-7,341 | 246,880 | 251,061 |
| Rehab Therapist-Music | 3.0 | 3.0 | 3.0 | 3,140-6,463 | 232,668 | 232,668 |
| Rehab Therapist-Recr | 6.0 | 7.0 | 7.0 | 3,140-6,463 | 503,016 | 504,900 |
| Rehab Therapist-Music-Safety | 2.0 | 3.0 | 3.0 | 3,140-6,463 | 192,792 | 194,676 |
| Rehab Therapist-Recr-Safety | 4.0 | 10.0 | 10.0 | 3,140-6,463 | 536,304 | 547,608 |
| Respiratory Care Practitioner | 1.0 | 1.0 | 1.0 | 3,111-4,674 | 43,820 | 45,956 |
| Teacher-Severely Handicapped-Developmentally Disabled | 1.0 | 1.0 | 1.0 | 2,927-6,781 | 81,372 | 81,372 |
| Voc Instructor-Upholstering-Safety | 0.1 | 1.0 | 1.0 | 2,927-6,781 | 67,456 | 70,819 |
| Voc Instructor-Gardening-Safety | 2.0 | 2.0 | 2.0 | 2,927-6,781 | 163,944 | 163,944 |
| Voc Instructor-Graphic Arts | - | 1.0 | 1.0 | 2,927-6,781 | 46,824 | 49,164 |
| Voc Instructor-Culinary Arts | 1.0 | 2.0 | 2.0 | 2,927-6,781 | 117,456 | 119,796 |
| Voc Instructor-Carpentry-Safety | 2.0 | 2.0 | 2.0 | 2,927-6,781 | 162,744 | 162,744 |
| Voc Instructor-Industrial Arts | - | 2.0 | 2.0 | 2,927-6,781 | 93,648 | 98,328 |
| Teacher-Severely Handicapped-Develmtly Dis-Safety | 4.0 | 11.0 | 11.0 | 2,927-6,781 | 607,355 | 629,579 |
| Social Work Assoc | 2.8 | 3.0 | 3.0 | 2,897-3,758 | 127,304 | 129,160 |
| Social Work Assoc-Safety | 1.4 | 1.0 | 1.0 | 2,897-3,758 | 45,096 | 45,096 |
| Teaching Asst-Safety | 2.0 | 2.0 | 2.0 | 1,965-2,952 | 70,848 | 70,848 |
| Totals, Level-of-Care Professional | 60.8 | 90.0 | 90.0 | \$5,629,283 | \$7,078,636 | \$7,185,051 |
| Level-of-Care Nursing: | | | | | | |
| Registered Nurse-Safety | 2.0 | 2.0 | 2.0 | 4,747-9,301 | 202,464 | 202,464 |
| Registered Nurse | 20.5 | 26.0 | 26.0 | 4,747-8,436 | 2,233,023 | 2,298,363 |
| Unit Supvr | 0.5 | - | - | 4,613-7,230 | - | - |
| Psychiatric Techn | 136.3 | 182.5 | 182.5 | 3,094-5,264 | 10,772,296 | 10,890,352 |
| Psychiatric Techn-Safety | 116.4 | 216.5 | 216.5 | 3,094-5,264 | 12,213,712 | 12,462,968 |
| Licensed Voc Nurse-Safety | 3.0 | 4.0 | 4.0 | 2,664-4,256 | 207,200 | 207,200 |
| Licensed Voc Nurse | 4.4 | 5.0 | 5.0 | 2,664-4,256 | 257,024 | 257,024 |
| Psychiatric Techn Asst | 30.8 | 57.0 | 57.0 | 2,502-3,074 | 1,954,895 | 1,990,913 |
| Psychiatric Techn Asst-Safety | 20.6 | 45.0 | 45.0 | 2,502-3,074 | 1,522,680 | 1,554,180 |
| Totals, Level-of-Care Nursing | 334.5 | 538.0 | 538.0 | \$19,735,570 | \$29,363,294 | \$29,863,464 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Central Program Services/Off-Residence Training: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,205-7,971 | 95,652 | 95,652 |
| Nurse Instructor | - | 1.0 | 1.0 | 5,555-8,829 | 65,352 | 68,616 |
| Prog Asst-Develmtl | 2.0 | 3.0 | 3.0 | 5,129-7,592 | 213,968 | 220,344 |
| Unit Supvr | - | 1.0 | 1.0 | 4,613-7,230 | 86,760 | 86,760 |
| Unit Supvr-Safety | 0.7 | 2.0 | 2.0 | 4,613-7,230 | 167,988 | 171,608 |
| Coordinator-Volunteer | 1.0 | 1.0 | 1.0 | 4,300-5,336 | 56,440 | 59,262 |
| Catholic Chaplain | 0.8 | 1.0 | 1.0 | 3,952-5,187 | 49,404 | 51,880 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 62,244 | 62,244 |
| Voc Resource Spec | 0.4 | 1.0 | 1.0 | 3,731-4,671 | 44,772 | 47,016 |
| Sr Psychiatric Techn | 1.0 | 3.5 | 3.5 | 3,468-5,975 | 202,172 | 209,478 |
| Sr Psychiatric Techn-Safety | 2.6 | 2.0 | 2.0 | 3,468-5,975 | 136,728 | 136,728 |
| Rehab Therapist-Art-Safety | 1.0 | 1.0 | 1.0 | 3,298-6,463 | 77,556 | 77,556 |
| Rehab Therapist-Recr-Safety | 1.0 | 2.0 | 2.0 | 3,140-6,463 | 116,436 | 118,320 |
| Psychiatric Techn | 13.9 | 28.0 | 28.0 | 3,094-5,264 | 1,642,320 | 1,673,136 |
| Psychiatric Techn-Safety | 27.8 | 46.0 | 46.0 | 3,094-5,264 | 2,678,104 | 2,716,692 |
| Support Services Asst-Interpreter | - | 3.5 | 3.5 | 3,023-4,321 | 124,488 | 130,704 |
| Office Techn-Typing | 3.7 | 4.0 | 4.0 | 2,740-3,429 | 156,872 | 158,544 |
| Barbershop Mgr | 0.7 | 1.0 | 1.0 | 2,712-3,397 | 32,544 | 34,176 |
| Beauty Shop Mgr | 1.0 | 1.0 | 1.0 | 2,712-3,397 | 40,764 | 40,764 |
| Psychiatric Techn Asst | 8.2 | 13.0 | 13.0 | 2,502-3,074 | 479,544 | 479,544 |
| Psychiatric Techn Asst-Safety | 10.7 | 16.0 | 16.0 | 2,502-3,074 | 555,888 | 563,388 |
| Teaching Asst-Safety | 1.8 | 2.0 | 2.0 | 1,965-2,952 | 70,848 | 70,848 |
| Teaching Asst | 0.7 | 1.0 | 1.0 | 1,965-2,952 | 35,424 | 35,424 |
| Totals, Central Program Services/Off-Residence Training | 81.0 | 136.0 | 136.0 | \$4,440,051 | \$7,192,268 | \$7,308,684 |
| Pharmacy: | | | | | | |
| Pharmacy Services Mgr | 1.0 | 1.0 | 1.0 | 6,249-11,219 | 116,734 | 116,734 |
| Pharmacist II | 1.0 | 1.0 | 1.0 | 6,249-11,219 | 109,474 | 111,092 |
| Pharmacist I | 5.2 | 7.0 | 7.0 | 5,495-9,854 | 723,120 | 729,720 |
| Office Techn-Typing | 0.3 | - | - | 2,740-3,429 | - | - |
| Pharmacy Tech | 5.8 | 8.0 | 8.0 | 2,691-3,641 | 324,661 | 327,901 |
| Totals, Pharmacy | 13.3 | 17.0 | 17.0 | \$1,095,036 | \$1,273,989 | \$1,285,447 |
| Dental Services: | | | | | | |
| Dentist | 2.0 | 3.0 | 3.0 | 7,153-22,252 | 625,422 | 643,332 |
| Dental Asst | 2.0 | 2.0 | 2.0 | 2,456-5,093 | 101,040 | 101,040 |
| Totals, Dental Services | 4.0 | 5.0 | 5.0 | \$590,339 | \$726,462 | \$744,372 |
| Public Health/Employee Health: | | | | | | |
| Physician & Surgeon | 1.0 | 1.0 | 1.0 | 7,685-17,579 | 210,948 | 210,948 |
| Physician and Surgeon-Safety | - | 1.0 | 1.0 | 7,685-17,579 | 92,220 | 96,828 |
| Public Health Nurse II | 0.2 | 1.0 | 1.0 | 5,458-9,039 | 108,468 | 108,468 |
| Public Health Nurse I | 0.4 | - | - | 5,014-8,470 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Public Health/Employee Health | 2.6 | 4.0 | 4.0 | \$312,909 | \$452,784 | \$457,392 |
| Medical and Allied Services: | | | | | | |
| Staff Psychiatrist-Safety | 1.0 | 1.0 | 1.0 | 9,309-22,825 | 273,900 | 273,900 |
| Physician and Surgeon-Safety | 0.2 | 1.0 | 1.0 | 7,685-17,579 | 189,840 | 189,840 |
| Physician & Surgeon | 3.1 | 5.0 | 5.0 | 7,685-17,579 | 705,150 | 716,670 |
| Nurse Practitioner | 2.0 | 2.0 | 2.0 | 6,381-9,953 | 233,199 | 233,199 |
| Nurse Practitioner-Safety | 3.0 | 4.0 | 4.0 | 6,381-9,953 | 434,880 | 438,708 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Health Services Spec | 0.2 | - | - | 5,014-8,436 | - | - |
| Registered Nurse-Safety | - | 1.0 | 1.0 | 4,747-9,301 | 56,964 | 59,808 |
| Registered Nurse | 2.0 | 7.0 | 7.0 | 4,747-8,436 | 473,100 | 491,676 |
| Respiratory Care Supvr | 1.0 | 1.0 | 1.0 | 3,738-5,090 | 61,080 | 61,080 |
| Respiratory Care Practitioner | 3.8 | 5.0 | 5.0 | 3,111-4,674 | 244,204 | 246,076 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Medical Supply Techn | 2.0 | 2.0 | 2.0 | 2,196-2,949 | 70,776 | 70,776 |
| Totals, Medical and Allied Services | 19.2 | 30.0 | 30.0 | \$2,065,110 | \$2,775,973 | \$2,816,257 |
| Laboratory/Radiology: | | | | | | |
| Supvng Clinical Lab Technologist | 0.7 | 1.0 | 1.0 | 4,714-6,153 | 66,772 | 70,112 |
| Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,096-5,631 | 61,548 | 61,548 |
| Sr Radiologic Technologist-Spec | 1.0 | 1.0 | 1.0 | 3,268-5,599 | 67,188 | 67,188 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Lab Asst | 0.8 | 1.0 | 1.0 | 2,196-2,949 | 34,732 | 35,388 |
| Totals, Laboratory/Radiology | 4.3 | 5.0 | 5.0 | \$225,960 | \$263,120 | \$268,760 |
| Quality Assurance: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,205-7,971 | 95,652 | 95,652 |
| Nurse Consultant II | 0.3 | - | - | 5,564-11,192 | - | - |
| Stds Compliance Coordinator | 2.4 | 3.0 | 3.0 | 5,168-6,423 | 217,458 | 220,619 |
| Psychologist-Soc | - | 1.0 | 1.0 | 4,885-9,064 | 58,620 | 61,548 |
| Registered Nurse | 3.9 | 5.0 | 5.0 | 4,747-8,436 | 448,371 | 455,841 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Individual Prog Coordinator | 7.9 | 13.0 | 13.0 | 2,969-3,899 | 581,062 | 591,718 |
| Individual Prog Coordinator-Safety | 8.5 | 13.0 | 13.0 | 2,969-3,899 | 600,444 | 609,324 |
| Staff Services Analyst-Gen | 1.0 | 2.0 | 2.0 | 2,873-4,671 | 81,216 | 82,944 |
| Office Techn-Typing | 0.3 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Quality Assurance | 25.9 | 40.0 | 40.0 | \$1,656,763 | \$2,177,827 | \$2,215,338 |
| Totals, Clinical Services | 659.4 | 1,032.0 | 1,032.0 | \$44,786,202 | \$62,847,670 | \$63,842,992 |
| Projects | | | | | | |
| Foster Grandparent Program: | | | | | | |
| Foster Grandparent Proj Coordinator | 1.0 | 1.0 | 1.0 | 4,300-5,336 | 64,032 | 64,032 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Foster Grandparent Program | 2.0 | 2.0 | 2.0 | \$105,180 | \$105,180 | \$105,180 |
| Regional Resource Development Project: | | | | | | |
| Community Prog Spec IV | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Community Liaison Rep | 0.8 | 1.0 | 1.0 | 5,168-6,472 | 64,596 | 67,822 |
| Community Prog Spec II | 0.8 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Community Prog Spec I | 2.5 | 3.0 | 3.0 | 3,731-4,671 | 168,156 | 168,156 |
| Office Techn-Typing | 1.1 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Totals, Regional Resource Development Project | 6.2 | 8.0 | 8.0 | \$370,491 | \$453,720 | \$459,634 |
| Adaptive Equipment: | | | | | | |
| Assistive Technology Supvr | - | 1.0 | 1.0 | 3,930-4,922 | 59,064 | 59,064 |
| Assistive Technology Spec | 4.0 | 5.0 | 5.0 | 3,402-4,260 | 243,627 | 248,017 |
| Totals, Adaptive Equipment | 4.0 | 6.0 | 6.0 | \$200,566 | \$302,691 | \$307,081 |
| Totals, Projects | 12.2 | 16.0 | 16.0 | \$676,237 | \$861,591 | \$871,895 |
| Support Services | | | | | | |
| Service and Supply: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,967-7,843 | 94,116 | 94,116 |
| Hospital Administrator II | 0.9 | 1.0 | 1.0 | 4,714-5,858 | 67,680 | 69,788 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,711-6,195 | 148,680 | 148,680 |
| Hospital Administrator I | 1.0 | 1.0 | 1.0 | 3,920-4,853 | 49,416 | 51,888 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,567-4,847 | 48,658 | 51,054 |
| Property Controller I | 1.0 | 1.0 | 1.0 | 2,960-3,706 | 44,472 | 44,472 |
| Digital Print Opr II | 1.0 | 1.0 | 1.0 | 2,924-3,662 | 43,944 | 43,944 |
| Materials & Stores Spec | 1.7 | 2.0 | 2.0 | 2,877-3,939 | 79,056 | 80,854 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Facility Envirntl Audit Techn | 1.0 | 1.0 | 1.0 | 2,554-3,201 | 38,412 | 38,412 |
| Info Systems Techn | 1.0 | 1.0 | 1.0 | 2,530-3,926 | 47,112 | 47,112 |
| Totals, Service and Supply | 12.6 | 13.0 | 13.0 | \$676,007 | \$702,694 | \$711,468 |
| Food Service: | | | | | | |
| Director-Dietetics | - | 1.0 | 1.0 | 5,168-6,472 | 62,016 | 65,112 |
| Asst Director-Dietetics | 0.7 | 2.0 | 2.0 | 4,706-5,891 | 115,059 | 120,807 |
| Food Mgr | 1.4 | 2.0 | 2.0 | 3,593-5,950 | 109,265 | 114,732 |
| Registered Dietitian | 0.3 | 3.0 | 3.0 | 3,370-5,173 | 121,320 | 127,404 |
| Registered Dietitian-Safety | - | 2.0 | 2.0 | 3,370-5,173 | 80,880 | 84,936 |
| Food Service Supvr II | 0.9 | 1.0 | 1.0 | 3,123-3,910 | 45,080 | 46,920 |
| Materials & Stores Spec | 1.8 | 2.0 | 2.0 | 2,877-3,939 | 71,803 | 75,396 |
| Supvng Cook II | 0.2 | 1.0 | 1.0 | 2,803-4,212 | 40,356 | 42,372 |
| Dietetic Techn | 1.0 | 1.0 | 1.0 | 2,801-3,508 | 35,292 | 37,056 |
| Office Techn-Typing | 2.5 | 3.0 | 3.0 | 2,740-3,429 | 115,724 | 117,396 |
| Food Service Supvr I | 4.8 | 8.0 | 8.0 | 2,520-3,157 | 278,368 | 284,284 |
| Supvng Cook I | 3.0 | 3.0 | 3.0 | 2,466-3,705 | 127,448 | 130,036 |
| Cook Spec II | 1.5 | 3.0 | 3.0 | 2,260-3,397 | 113,044 | 116,180 |
| Cook Spec I | 3.7 | 5.0 | 5.0 | 2,022-3,038 | 169,044 | 172,020 |
| Food Service Techn II | 5.1 | 12.0 | 12.0 | 1,883-2,829 | 366,336 | 374,472 |
| Food Service Worker II-Safety | 1.9 | 2.0 | 2.0 | 1,883-2,829 | 67,896 | 67,896 |
| Food Service Techn I | 48.7 | 82.1 | 82.1 | 1,755-2,634 | 2,412,274 | 2,453,900 |
| Food Service Worker I | 20.1 | 29.0 | 29.0 | 1,755-2,634 | 876,609 | 886,965 |
| Totals, Food Service | 97.6 | 162.1 | 162.1 | \$3,280,647 | \$5,207,814 | \$5,317,884 |
| Clothing: | | | | | | |
| Clothing Center Mgr | 1.1 | 1.0 | 1.0 | 3,214-4,023 | 39,856 | 41,852 |
| Materials & Stores Spec | 0.2 | 1.0 | 1.0 | 2,877-3,939 | 43,092 | 43,092 |
| Seamer | 1.3 | 1.0 | 1.0 | 2,175-3,265 | 38,310 | 39,180 |
| Totals, Clothing | 2.6 | 3.0 | 3.0 | \$102,056 | \$121,258 | \$124,124 |
| Housekeeping-Public Area: | | | | | | |
| Supervising Housekeeper II | 0.6 | 1.0 | 1.0 | 2,557-3,205 | 30,684 | 32,220 |
| Supervising Housekeeper I | 3.0 | 3.0 | 3.0 | 2,299-2,877 | 104,612 | 104,612 |
| Service Assistant (Custodian) | 24.6 | 26.0 | 26.0 | 2,004-2,509 | 770,588 | 774,278 |
| Totals, Housekeeping-Public Area | 28.2 | 30.0 | 30.0 | \$877,792 | \$905,884 | \$911,110 |
| Housekeeping-Treatment Area: | | | | | | |
| Custodian Supervisor III | 0.4 | 1.0 | 1.0 | 2,768-3,466 | 40,380 | 41,592 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Supervising Housekeeper II | 1.0 | 1.0 | 1.0 | 2,557-3,205 | 38,460 | 38,460 |
| Supervising Housekeeper I | 5.0 | 8.0 | 8.0 | 2,299-2,877 | 256,424 | 260,564 |
| Custodian | 37.7 | 59.0 | 59.0 | 1,783-2,678 | 1,794,194 | 1,821,304 |
| Totals, Housekeeping-Treatment Area | 44.8 | 70.0 | 70.0 | \$1,481,406 | \$2,162,338 | \$2,196,444 |
| Laundry: | | | | | | |
| Laundry Supvr II | 1.0 | 1.0 | 1.0 | 3,078-3,856 | 46,272 | 46,272 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Laundry Worker | 2.7 | 3.0 | 3.0 | 2,343-2,934 | 105,624 | 105,624 |
| Totals, Laundry | 3.7 | 4.0 | 4.0 | \$139,723 | \$151,896 | \$151,896 |
| Transportation: | | | | | | |
| Heavy Equipmt Mechanic | 1.0 | 1.0 | 1.0 | 3,740-4,732 | 51,732 | 51,732 |
| Auto Equipmt Operator II | 1.0 | 1.0 | 1.0 | 3,660-4,213 | 46,116 | 46,116 |
| Automobile Mechanic | 1.0 | 1.0 | 1.0 | 3,338-4,213 | 46,116 | 46,116 |
| Auto Equipmt Operator I | 11.5 | 19.0 | 19.0 | 3,168-4,167 | 763,818 | 778,884 |
| Totals, Transportation | 14.5 | 22.0 | 22.0 | \$645,383 | \$907,782 | \$922,848 |
| Totals, Support Services | 204.0 | 304.1 | 304.1 | \$7,203,014 | \$10,159,666 | \$10,335,774 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Operations III | 0.8 | 1.0 | 1.0 | 5,392-6,703 | 79,252 | 80,436 |
| Chief-Plant Operations I | 0.3 | 1.0 | 1.0 | 4,909-6,102 | 58,908 | 61,848 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,488-5,618 | 66,471 | 67,416 |
| Electronics Tech Supvr | 1.0 | 1.0 | 1.0 | 3,652-4,526 | 54,312 | 54,312 |
| Architectural Asst | 1.0 | 1.0 | 1.0 | 3,573-5,007 | 60,084 | 60,084 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Mgt Services Techn | - | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Totals, Administration | 4.2 | 7.0 | 7.0 | \$252,234 | \$403,375 | \$408,444 |
| Maintenance of Structures: | | | | | | |
| Supvr-Bldg Trades | - | 1.0 | 1.0 | 4,285-5,580 | 51,420 | 53,988 |
| Plumber Supvr | 0.9 | 1.0 | 1.0 | 4,201-5,334 | 58,059 | 58,284 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 4,012-5,092 | 55,608 | 55,608 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 4,012-5,092 | 55,608 | 55,608 |
| Carpenter I | 5.0 | 6.0 | 6.0 | 4,012-4,622 | 296,940 | 299,148 |
| Plumber I | 2.1 | 2.0 | 2.0 | 3,828-4,844 | 102,044 | 105,864 |
| Painter I | 4.9 | 3.0 | 3.0 | 3,660-4,622 | 151,668 | 151,668 |
| Locksmith I | 1.0 | 1.0 | 1.0 | 3,660-4,622 | 50,556 | 50,556 |
| Mason I | 1.0 | 1.0 | 1.0 | 3,660-4,622 | 50,556 | 50,556 |
| Bldg Maint Worker | 2.0 | 2.5 | 2.5 | 3,186-4,019 | 107,244 | 108,198 |
| Upholsterer | 1.0 | 1.0 | 1.0 | 3,051-4,213 | 46,116 | 46,116 |
| Pest Control Techn | 0.8 | 1.0 | 1.0 | 3,051-3,843 | 42,060 | 42,060 |
| Totals, Maintenance of Structures | 20.7 | 21.5 | 21.5 | \$1,057,120 | \$1,067,879 | \$1,077,654 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,567-4,847 | 51,519 | 52,761 |
| Groundskeeper | 7.8 | 8.0 | 8.0 | 2,687-3,505 | 302,184 | 303,834 |
| Totals, Maintenance of Grounds | 8.8 | 9.0 | 9.0 | \$358,411 | \$353,703 | \$356,595 |
| Utilities, Water and Sewage: | | | | | | |
| Chief Engr I | 1.0 | 1.0 | 1.0 | 5,430-5,702 | 69,792 | 69,792 |
| Stationary Engr | 10.5 | 11.0 | 11.0 | 4,924-5,686 | 701,188 | 701,188 |
| Water & Sewage Plant Supvr | 1.0 | 1.0 | 1.0 | 4,924-5,686 | 68,273 | 68,273 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,822-5,995 | 71,940 | 71,940 |
| Electrician Supvr | 1.0 | 1.0 | 1.0 | 4,402-5,334 | 58,284 | 58,284 |
| Electrician I | 2.0 | 3.0 | 3.0 | 3,828-4,844 | 151,800 | 154,092 |
| Electronics Techn | 0.7 | 1.0 | 1.0 | 3,264-4,748 | 40,472 | 42,492 |
| Totals, Utilities, Water and Sewage | 17.2 | 19.0 | 19.0 | \$1,074,270 | \$1,161,749 | \$1,166,061 |
| Totals, Plant Operations | 50.9 | 56.5 | 56.5 | \$2,742,035 | \$2,986,706 | \$3,008,754 |
| Temporary Help | 82.5 | - | - | 3,007,734 | 3,100,000 | 3,100,000 |
| Overtime | - | - | - | 12,560,972 | 13,000,000 | 13,000,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Porterville Developmental Center | 1,136.5 | 1,593.5 | 1,593.5 | \$78,262,934 | \$102,799,109 | \$104,190,166 |
| Sonoma Developmental Center | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Medical Director | 1.0 | 1.0 | 1.0 | 11,746-27,022 | 268,164 | 281,574 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 122,076 | 122,076 |
| C.E.A. A | 2.0 | 2.0 | 2.0 | 6,296-9,051 | 214,080 | 214,080 |
| Asst Hospital Administrator | 1.0 | 1.0 | 1.0 | 6,296-7,152 | 85,164 | 85,824 |
| Coordinator-Nursing | 1.0 | 1.0 | 1.0 | 5,409-9,089 | 114,480 | 114,480 |
| Adm Asst II | - | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Exec Secretary I | 0.9 | 1.0 | 1.0 | 3,080-3,858 | 46,296 | 46,296 |
| Mgt Services Techn | 1.7 | 2.0 | 2.0 | 2,545-3,600 | 86,400 | 86,400 |
| Totals, Executive | 8.6 | 10.0 | 10.0 | \$892,260 | \$990,516 | \$1,007,274 |
| Medical Records: | | | | | | |
| Prog Asst-Develmtl | - | 1.0 | 1.0 | 5,129-7,592 | 83,882 | 88,077 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,488-5,618 | 60,085 | 63,090 |
| Health Recd Techn III | 1.6 | 2.0 | 2.0 | 3,425-4,668 | 92,604 | 94,656 |
| Health Recd Techn II-Spec | 3.6 | 4.0 | 4.0 | 3,010-4,046 | 188,784 | 190,944 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,873-4,671 | 43,200 | 43,200 |
| Office Techn-Typing | 4.5 | 5.0 | 5.0 | 2,740-3,429 | 197,883 | 199,548 |
| Health Recd Techn I | 2.2 | 3.0 | 3.0 | 2,691-3,866 | 132,552 | 132,552 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Medical Records | 14.0 | 18.0 | 18.0 | \$617,367 | \$834,618 | \$847,695 |
| Fiscal Section: | | | | | | |
| Staff Services Mgr I | 0.3 | 1.0 | 1.0 | 5,181-6,437 | 73,443 | 76,515 |
| Sr Acctg Officer-Supvr | - | 1.0 | 1.0 | 4,488-5,618 | 56,568 | 59,400 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Acctg Officer-Spec | - | 1.0 | 1.0 | 3,918-4,906 | 47,016 | 49,368 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 2,927-3,666 | 43,980 | 43,980 |
| Mgt Services Techn | 3.0 | 3.0 | 3.0 | 2,545-3,600 | 124,656 | 124,656 |
| Office Asst Gen | 1.0 | 2.0 | 2.0 | 2,115-2,910 | 63,528 | 63,528 |
| Totals, Fiscal Section | 6.1 | 10.0 | 10.0 | \$272,493 | \$476,607 | \$484,863 |
| Trust Unit: | | | | | | |
| Patient Benefit & Ins Officer I | 1.0 | 1.0 | 1.0 | 4,000-5,011 | 60,132 | 60,132 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Trust Unit | 2.0 | 2.0 | 2.0 | \$100,584 | \$100,584 | \$100,584 |
| Eligibility Unit: | | | | | | |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 2,740-3,429 | 114,534 | 118,206 |
| Office Asst-Typing | 0.3 | - | - | 2,186-2,969 | - | - |
| Office Asst Gen | 0.6 | 1.0 | 1.0 | 2,115-2,910 | 31,764 | 31,764 |
| Totals, Eligibility Unit | 3.9 | 4.0 | 4.0 | \$138,349 | \$146,298 | \$149,970 |
| Personnel Section: | | | | | | |
| Staff Services Mgr I | - | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Health & Safety Off | 1.0 | 1.0 | 1.0 | 4,714-5,858 | 70,296 | 70,296 |
| Assoc Personnel Analyst | 1.6 | 2.0 | 2.0 | 4,488-5,618 | 133,224 | 136,512 |
| Assoc Govtl Prog Analyst | 4.7 | 6.0 | 6.0 | 4,488-5,618 | 378,720 | 384,168 |
| Pers Supvr II | 0.9 | 1.0 | 1.0 | 4,106-5,140 | 49,272 | 51,732 |
| Labor Relations Analyst | 0.2 | 1.0 | 1.0 | 3,731-5,621 | 45,333 | 47,604 |
| Sr Pers Spec | 1.6 | 2.0 | 2.0 | 3,731-4,671 | 104,424 | 106,668 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Pers Supvr I | 1.0 | 1.0 | 1.0 | 3,731-4,671 | 58,452 | 58,452 |
| Staff Services Analyst-Gen | 2.0 | 3.0 | 3.0 | 2,873-4,671 | 148,214 | 152,828 |
| Office Techn-Typing | 1.2 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Pers Spec | 6.6 | 8.0 | 8.0 | 2,654-4,273 | 342,809 | 349,833 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Office Asst Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 31,764 | 31,764 |
| Totals, Personnel Section | 22.8 | 29.0 | 29.0 | \$1,194,945 | \$1,509,028 | \$1,539,485 |
| Communications Section: | | | | | | |
| Dispatcher Clerk Supvr | 1.0 | 1.0 | 1.0 | 3,057-3,826 | 45,912 | 45,912 |
| Dispatcher Clerk | 5.4 | 7.0 | 7.0 | 2,826-3,538 | 281,796 | 285,264 |
| Totals, Communications Section | 6.4 | 8.0 | 8.0 | \$279,600 | \$327,708 | \$331,176 |
| Training Office: | | | | | | |
| Nurse Instructor | 1.5 | 2.0 | 2.0 | 5,555-8,829 | 206,633 | 210,746 |
| Trng Officer I | 1.0 | 1.0 | 1.0 | 4,488-5,621 | 67,416 | 67,416 |
| Psychiatric Techn Instructor | 1.9 | 2.0 | 2.0 | 4,712-6,312 | 156,290 | 158,688 |
| Office Techn-Typing | 0.3 | 1.0 | 1.0 | 2,740-3,429 | 33,428 | 35,100 |
| Totals, Training Office | 4.7 | 6.0 | 6.0 | \$365,427 | \$463,767 | \$471,950 |
| Protective Services: | | | | | | |
| Supvng Special Investigator II | 2.0 | 2.0 | 2.0 | 6,179-8,067 | 199,828 | 199,828 |
| Supvng Special Investigator I | 0.7 | 3.0 | 3.0 | 5,476-7,146 | 197,136 | 207,000 |
| Fire Chief | 1.0 | 1.0 | 1.0 | 4,340-5,655 | 67,860 | 67,860 |
| Investigator | 5.2 | 7.0 | 7.0 | 3,902-6,318 | 381,338 | 394,718 |
| Peace Off II-Develmtl Center | - | 1.0 | 1.0 | 3,864-5,029 | 46,368 | 48,684 |
| Peace Off I-Develmtl Center | 3.0 | 7.0 | 7.0 | 3,455-4,447 | 327,912 | 336,216 |
| Fire Fighter | 9.7 | 11.0 | 11.0 | 2,806-4,256 | 530,984 | 542,132 |
| Office Techn-Typing | 1.9 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Protective Services | 23.5 | 33.0 | 33.0 | \$1,396,682 | \$1,792,574 | \$1,837,586 |
| Totals, Administration | 92.0 | 120.0 | 120.0 | \$5,257,707 | \$6,641,700 | \$6,770,583 |
| Clinical Services | | | | | | |
| Program Residence Administration: | | | | | | |
| Prog Director-Develmtl | 2.4 | 3.0 | 3.0 | 6,205-7,971 | 275,544 | 279,756 |
| Asst Coordinator-Nursing | 5.0 | 5.0 | 5.0 | 5,409-9,089 | 550,020 | 550,020 |
| Nursing Coordinator | 3.0 | 4.0 | 4.0 | 5,409-9,089 | 414,300 | 418,656 |
| Prog Asst-Develmtl | 3.1 | 4.0 | 4.0 | 5,129-7,592 | 348,036 | 355,744 |
| Health Services Spec | 14.9 | 18.0 | 18.0 | 5,014-8,436 | 1,804,352 | 1,819,806 |
| Registered Nurse | 18.0 | 20.0 | 20.0 | 4,747-8,436 | 1,883,616 | 1,948,992 |
| Unit Supvr | 18.1 | 26.0 | 26.0 | 4,613-7,230 | 2,191,188 | 2,233,231 |
| Supvng Registered Nurse | 3.9 | 3.0 | 3.0 | 4,301-9,089 | 327,204 | 327,204 |
| Sr Psychiatric Techn | 47.6 | 62.0 | 62.0 | 3,468-5,975 | 4,088,706 | 4,143,834 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Mgt Services Techn | 2.0 | 2.0 | 2.0 | 2,545-3,600 | 86,400 | 86,400 |
| Office Asst-Typing | 5.9 | 6.0 | 6.0 | 2,186-2,969 | 212,076 | 212,076 |
| Office Asst Gen | 8.8 | 9.0 | 9.0 | 2,115-2,910 | 287,808 | 290,616 |
| Totals, Program Residence Administration | 134.7 | 164.0 | 164.0 | \$10,379,149 | \$12,551,546 | \$12,748,631 |
| Level-of-Care Professional: | | | | | | |
| Staff Psychiatrist | - | 1.0 | 1.0 | 9,309-22,825 | 222,108 | 233,208 |
| Physician & Surgeon | 7.0 | 7.0 | 7.0 | 7,685-17,579 | 1,483,633 | 1,476,636 |
| Nurse Consultant III-Specialist | 0.1 | 1.0 | 1.0 | 6,072-11,301 | 112,846 | 118,488 |
| Sr Psychologist-Supvr | 1.0 | 1.0 | 1.0 | 5,830-9,622 | 115,464 | 115,464 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Nursing Coordinator | 0.1 | 1.0 | 1.0 | 5,409-9,089 | 109,068 | 109,068 |
| Psychologist-Clinical | 13.4 | 13.0 | 13.0 | 4,885-7,072 | 1,382,387 | 1,393,172 |
| Research Analyst II-General | - | 1.0 | 1.0 | 4,711-5,900 | 56,532 | 59,364 |
| Investigator | 0.3 | 3.0 | 3.0 | 3,902-6,318 | 215,124 | 218,076 |
| Clinical Soc Worker | 9.3 | 13.0 | 13.0 | 3,607-7,341 | 1,017,163 | 1,041,552 |
| Rehab Therapist-Dance | 1.0 | 1.0 | 1.0 | 3,298-6,463 | 77,556 | 77,556 |
| Rehab Therapist-Recr | 9.4 | 7.0 | 7.0 | 3,140-6,463 | 528,878 | 535,932 |
| Rehab Therapist-Music | 5.9 | 6.0 | 6.0 | 3,140-6,463 | 465,336 | 465,336 |
| Teacher-Adult Educ | 5.1 | 6.0 | 6.0 | 2,927-6,781 | 408,693 | 411,549 |
| Teacher-Severely Handicapped-Developmentally Disabled | 12.3 | 12.0 | 12.0 | 2,927-6,781 | 875,942 | 881,486 |
| Soc Work Assoc | 1.0 | 1.0 | 1.0 | 2,897-3,758 | 45,096 | 45,096 |
| Office Techn-Typing | 0.1 | 1.0 | 1.0 | 2,740-3,429 | 37,599 | 39,483 |
| Totals, Level-of-Care Professional | 66.0 | 75.0 | 75.0 | \$6,385,963 | \$7,153,425 | \$7,221,466 |
| Level-of-Care Nursing: | | | | | | |
| Registered Nurse | 106.3 | 115.0 | 115.0 | 4,747-8,436 | 10,735,374 | 11,147,167 |
| Psychiatric Techn | 152.9 | 169.0 | 169.0 | 3,094-5,264 | 9,996,660 | 10,062,291 |
| Pre-Licensed Psychiatric Techn | 1.1 | - | - | 2,782-3,209 | - | - |
| Licensed Voc Nurse | 18.3 | 32.0 | 32.0 | 2,664-4,256 | 1,493,316 | 1,533,678 |
| Psychiatric Techn Asst | 151.4 | 153.0 | 153.0 | 2,502-3,074 | 5,725,816 | 5,726,566 |
| Service Asst-Hospital | 1.0 | 1.0 | 1.0 | 2,004-2,509 | 30,108 | 30,108 |
| Totals, Level-of-Care Nursing | 431.0 | 470.0 | 470.0 | \$25,350,292 | \$27,981,274 | \$28,499,810 |
| Crisis Unit: | | | | | | |
| Psychologist-Clinical | - | 0.3 | 0.3 | 4,885-7,072 | 25,460 | 25,460 |
| Registered Nurse | - | 5.1 | 5.1 | 4,747-8,436 | 450,825 | 473,245 |
| Unit Supvr | - | 0.5 | 0.5 | 4,613-7,230 | 39,948 | 41,946 |
| Clinical Soc Worker | - | 0.1 | 0.1 | 3,607-7,341 | 6,926 | 7,273 |
| Sr Psychiatric Techn | - | 2.0 | 2.0 | 3,468-5,975 | 120,864 | 126,912 |
| Rehab Therapist-Recr | - | 0.1 | 0.1 | 3,140-6,463 | 6,587 | 6,916 |
| Psychiatric Techn | - | 2.0 | 2.0 | 3,094-5,264 | 117,440 | 119,840 |
| Individual Prog Coordinator | - | 0.2 | 0.2 | 2,969-3,899 | 9,568 | 9,568 |
| Teacher-Adult Educ | - | 0.1 | 0.1 | 2,927-6,781 | 5,374 | 5,642 |
| Psychiatric Techn Asst | - | 3.0 | 3.0 | 2,502-3,074 | 105,672 | 107,172 |
| Custodian | - | 1.5 | 1.5 | 1,783-2,678 | 39,483 | 41,454 |
| Food Service Techn I | - | 1.5 | 1.5 | 1,755-2,634 | 40,593 | 42,623 |
| Totals, Crisis Unit | - | 16.4 | 16.4 | - | \$968,740 | \$1,008,051 |
| Central Program Services/Off-Residence Training: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,205-7,971 | 95,652 | 95,652 |
| Prog Asst-Develmtl | 2.0 | 2.0 | 2.0 | 5,129-7,592 | 164,424 | 172,644 |
| Unit Supvr | 2.0 | 2.0 | 2.0 | 4,613-7,230 | 171,369 | 173,520 |
| Coordinator-Volunteer | 1.0 | 1.0 | 1.0 | 4,300-5,336 | 54,180 | 56,892 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 51,048 | 53,604 |
| Protestant Chaplain | 0.8 | 1.0 | 1.0 | 3,952-5,187 | 48,810 | 51,256 |
| Voc Resource Spec | 0.6 | 1.0 | 1.0 | 3,731-4,671 | 44,772 | 47,016 |
| Sr Psychiatric Techn | 10.6 | 12.0 | 12.0 | 3,468-5,975 | 805,120 | 815,064 |
| Assistive Technology Spec | 0.4 | 1.0 | 1.0 | 3,402-4,260 | 53,676 | 53,676 |
| Sr Librarian-Spec | 0.5 | 1.0 | 1.0 | 3,299-5,562 | 62,191 | 64,116 |
| Psychiatric Techn | 16.6 | 19.5 | 19.5 | 3,094-5,264 | 1,166,832 | 1,168,200 |
| Support Services Asst-Interpreter | - | 2.5 | 2.5 | 3,023-4,321 | 114,738 | 118,050 |
| Office Techn-Typing | 0.2 | 2.0 | 2.0 | 2,740-3,429 | 65,760 | 69,048 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Beauty Shop Mgr | 2.0 | 2.0 | 2.0 | 2,712-3,397 | 81,528 | 81,528 |
| Mgt Services Techn | 0.7 | 1.0 | 1.0 | 2,545-3,600 | 38,043 | 38,256 |
| Psychiatric Techn Asst | 28.9 | 32.0 | 32.0 | 2,502-3,074 | 1,173,552 | 1,175,052 |
| Pool Lifeguard | - | 1.0 | 1.0 | 2,487-3,026 | 29,844 | 31,332 |
| Stock Clerk | 0.2 | - | - | 2,468-3,091 | - | - |
| Office Asst Gen | 0.1 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Teaching Asst | 2.0 | 2.0 | 2.0 | 1,965-2,952 | 70,848 | 70,848 |
| Totals, Central Pgrm Services/Off-Residence Training | 70.6 | 86.0 | 86.0 | \$3,632,813 | \$4,327,307 | \$4,370,674 |
| Pharmacy: | | | | | | |
| Pharmacy Services Mgr | 1.0 | 1.0 | 1.0 | 6,249-11,219 | 125,964 | 125,964 |
| Pharmacist I | 5.2 | 5.0 | 5.0 | 5,495-9,854 | 581,523 | 588,426 |
| Pharmacy Techn | 4.3 | 5.0 | 5.0 | 2,691-3,641 | 206,871 | 210,663 |
| Mgt Services Techn | 0.7 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Totals, Pharmacy | 11.2 | 12.0 | 12.0 | \$935,343 | \$957,558 | \$968,253 |
| Dental Services: | | | | | | |
| Dentist | 2.0 | 2.0 | 2.0 | 7,153-22,252 | 534,048 | 534,048 |
| Dental Hygienist | 1.0 | 1.0 | 1.0 | 3,484-6,854 | 76,496 | 80,088 |
| Dental Asst | 1.6 | 2.0 | 2.0 | 2,456-5,093 | 98,040 | 98,040 |
| Totals, Dental Services | 4.6 | 5.0 | 5.0 | \$691,377 | \$708,584 | \$712,176 |
| Public Health/Employee Health: | | | | | | |
| Physician & Surgeon | 0.5 | 1.0 | 1.0 | 7,685-17,579 | 185,811 | 189,834 |
| Public Health Nurse II | 1.0 | 1.0 | 1.0 | 5,458-9,039 | 102,678 | 107,640 |
| Registered Nurse | 0.8 | 1.0 | 1.0 | 4,747-8,436 | 84,924 | 89,172 |
| Prog Techn II | 0.4 | 1.0 | 1.0 | 2,691-3,371 | 32,967 | 34,617 |
| Office Techn-Gen | 0.5 | - | - | 2,691-3,371 | - | - |
| Totals, Public Health/Employee Health | 3.2 | 4.0 | 4.0 | \$298,059 | \$406,380 | \$421,263 |
| Medical and Allied Services: | | | | | | |
| Staff Psychiatrist | - | 1.0 | 1.0 | 9,309-22,825 | 241,942 | 244,162 |
| Physician & Surgeon | 4.9 | 10.0 | 10.0 | 7,685-17,579 | 1,947,592 | 1,982,760 |
| Nurse Practitioner | 0.4 | 1.0 | 1.0 | 6,381-9,953 | 105,660 | 110,940 |
| Podiatrist | 0.8 | 1.0 | 1.0 | 6,364-15,494 | 124,902 | 131,151 |
| Prog Asst-Develmtl | 1.9 | 1.0 | 1.0 | 5,129-7,592 | 91,104 | 91,104 |
| Registered Nurse | 4.4 | 6.0 | 6.0 | 4,747-8,436 | 582,084 | 590,886 |
| Respiratory Care Practitioner | 2.0 | 4.0 | 4.0 | 3,111-4,674 | 179,132 | 185,195 |
| Psychiatric Techn | 2.4 | 4.0 | 4.0 | 3,094-5,264 | 244,296 | 247,032 |
| Mgt Services Techn | 0.7 | 1.0 | 1.0 | 2,545-3,600 | 35,676 | 37,460 |
| Medical Supply Techn | 2.0 | 2.0 | 2.0 | 2,196-2,949 | 70,776 | 70,776 |
| Totals, Medical and Allied Services | 19.5 | 31.0 | 31.0 | \$2,082,971 | \$3,623,164 | \$3,691,466 |
| Laboratory/Radiology: | | | | | | |
| Supvng Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,714-6,153 | 73,836 | 73,836 |
| Sr Clinical Lab Technologist | 0.9 | 1.0 | 1.0 | 4,295-6,195 | 67,250 | 67,776 |
| Clinical Lab Technologist | 0.6 | 2.0 | 2.0 | 4,096-5,631 | 99,329 | 104,299 |
| Sr Radiologic Technologist-Spec | 1.0 | 1.0 | 1.0 | 3,268-5,599 | 67,188 | 67,188 |
| Radiologic Technologist | 1.0 | 1.0 | 1.0 | 3,137-5,384 | 64,608 | 64,608 |
| Lab Asst | 1.0 | 1.0 | 1.0 | 2,196-2,949 | 35,388 | 35,388 |
| Totals, Laboratory/Radiology | 5.5 | 7.0 | 7.0 | \$333,228 | \$407,599 | \$413,095 |
| Quality Assurance: | | | | | | |
| Prog Director-Develmtl | 1.0 | 1.0 | 1.0 | 6,205-7,971 | 95,652 | 95,652 |
| Stds Compliance Coordinator | 2.1 | 3.0 | 3.0 | 5,168-6,423 | 208,596 | 215,168 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Registered Nurse | 10.4 | 10.0 | 10.0 | 4,747-8,436 | 1,013,520 | 1,013,520 |
| Assoc Govtl Prog Analyst | 1.3 | 2.0 | 2.0 | 4,488-5,618 | 121,272 | 123,960 |
| Individual Prog Coordinator | 10.6 | 14.0 | 14.0 | 2,969-3,899 | 707,256 | 707,256 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn-Typing | 0.3 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Totals, Quality Assurance | 26.7 | 32.0 | 32.0 | \$2,005,128 | \$2,235,228 | \$2,246,132 |
| Foster Grandparent Program: | | | | | | |
| Foster Grandparent Proj Coordinator | 0.4 | 1.0 | 1.0 | 4,300-5,336 | 51,600 | 54,180 |
| Office Asst-Typing | 0.4 | - | - | 2,186-2,969 | - | - |
| Limited Exam/Appt Prog Candidate | 0.6 | 1.0 | 1.0 | 0-15,143 | 32,880 | 32,880 |
| Totals, Foster Grandparent Program | 1.4 | 2.0 | 2.0 | \$57,144 | \$84,480 | \$87,060 |
| Regional Resource Developmental Project: | | | | | | |
| Community Prog Spec IV | 0.3 | 1.0 | 1.0 | 5,688-7,068 | 86,940 | 86,940 |
| Community Prog Spec II | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Community Prog Spec I | 2.7 | 3.0 | 3.0 | 3,731-4,671 | 156,876 | 159,120 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Regional Resource Developmental Project | 4.8 | 6.0 | 6.0 | \$277,826 | \$352,380 | \$354,624 |
| Headquarter Closure Team | | | | | | |
| C.E.A. A | - | 0.5 | 0.5 | 6,296-9,051 | 37,776 | 37,776 |
| Nurse Consultant III-Specialist | 0.9 | - | - | 6,072-11,301 | - | - |
| Research Analyst II-General | 0.9 | - | - | 4,711-5,900 | - | - |
| Jr Staff Services Analyst-Gen | - | 0.5 | 0.5 | 2,873-3,895 | 26,928 | 28,272 |
| Totals, Headquarter Closure Team | 1.8 | 1.0 | 1.0 | \$159,134 | \$64,704 | \$66,048 |
| Community State Staff (CSS) Administrative Positions: | | | | | | |
| Prog Director-Develmtl | 0.5 | 1.0 | 1.0 | 6,205-7,971 | 84,240 | 88,452 |
| Nursing Coordinator | 0.9 | - | - | 5,409-9,089 | - | - |
| Staff Services Analyst-Gen | - | 2.0 | 2.0 | 2,873-4,671 | 68,952 | 72,408 |
| Personnel Specialist | - | 1.0 | 1.0 | 2,654-4,273 | 31,848 | 33,444 |
| Totals, CSS Administrative Positions | 1.4 | 4.0 | 4.0 | \$146,841 | \$185,040 | \$194,304 |
| Regional Project Bay Area: | | | | | | |
| Community Program Specialist IV | - | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Community Program Specialist II | 1.9 | 3.0 | 3.0 | 4,488-5,618 | 175,008 | 180,740 |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,186-2,969 | 32,880 | 34,524 |
| Totals, Regional Project Bay Area | 1.9 | 5.0 | 5.0 | \$124,299 | \$276,144 | \$286,928 |
| Adaptive Equipment: | | | | | | |
| Assistive Technology-Spec | 5.3 | 6.0 | 6.0 | 3,402-4,260 | 316,944 | 316,944 |
| Totals, Adaptive Equipment | 5.3 | 6.0 | 6.0 | \$280,245 | \$316,944 | \$316,944 |
| Totals, Clinical Services | 789.6 | 926.4 | 926.4 | \$53,139,812 | \$62,600,497 | \$63,606,925 |
| Support Services | | | | | | |
| Service and Supply: | | | | | | |
| Staff Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 85,596 | 85,596 |
| Staff Info Systems Analyst-Spec | 0.8 | 1.0 | 1.0 | 5,166-6,793 | 63,282 | 66,443 |
| Hospital Administrator II | 1.0 | 1.0 | 1.0 | 4,714-5,858 | 63,676 | 66,861 |
| Hospital Administrator I | 1.0 | 1.0 | 1.0 | 3,920-4,853 | 58,272 | 58,272 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,567-4,847 | 51,584 | 52,968 |
| Property Controller II | 0.7 | 1.0 | 1.0 | 3,363-4,208 | 49,416 | 51,756 |
| Bldg Maint Worker | 0.9 | 1.0 | 1.0 | 3,186-4,019 | 44,064 | 44,064 |
| Asst Info Systems Analyst | 2.4 | 2.0 | 2.0 | 3,168-5,151 | 101,191 | 103,156 |
| Materials & Stores Spec | 0.8 | 1.0 | 1.0 | 2,877-3,939 | 34,524 | 36,252 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office Techn-Typing | 1.0 | 2.0 | 2.0 | 2,740-3,429 | 74,028 | 75,672 |
| Office Asst Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 31,764 | 31,764 |
| Totals, Service and Supply | 11.6 | 13.0 | 13.0 | \$627,387 | \$657,397 | \$672,804 |
| Food Service: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 5,168-6,472 | 77,664 | 77,664 |
| Asst Director-Dietetics | 2.0 | 2.0 | 2.0 | 4,706-5,891 | 141,384 | 141,384 |
| Registered Dietitian | 4.3 | 4.0 | 4.0 | 3,370-5,173 | 241,584 | 242,802 |
| Food Service Supvr II | 1.0 | 1.0 | 1.0 | 3,123-3,910 | 42,753 | 44,885 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,939 | 43,092 | 43,092 |
| Warehouse Worker | 0.4 | 1.0 | 1.0 | 2,877-3,420 | 39,408 | 39,408 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 2,803-4,212 | 50,544 | 50,544 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 2,740-3,429 | 74,028 | 75,672 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Food Service Supvr I | 7.0 | 7.0 | 7.0 | 2,520-3,157 | 264,690 | 265,188 |
| Supvng Cook I | 1.4 | 2.0 | 2.0 | 2,466-3,705 | 79,968 | 81,744 |
| Cook Spec II | 2.5 | 3.0 | 3.0 | 2,260-3,397 | 122,151 | 122,292 |
| Cook Spec I | 3.9 | 4.0 | 4.0 | 2,022-3,038 | 135,385 | 140,059 |
| Food Service Techn II | 24.5 | 27.0 | 27.0 | 1,883-2,829 | 902,513 | 907,154 |
| Food Service Techn I | 75.1 | 88.3 | 88.3 | 1,755-2,634 | 2,702,007 | 2,736,564 |
| Totals, Food Service | 127.7 | 145.3 | 145.3 | \$4,416,731 | \$4,960,371 | \$5,011,652 |
| Clothing: | | | | | | |
| Clothing Center Mgr | 0.8 | 1.0 | 1.0 | 3,214-4,023 | 40,178 | 42,190 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,939 | 41,428 | 42,760 |
| Asst Seamer | 1.0 | 1.0 | 1.0 | 2,259-2,829 | 33,948 | 33,948 |
| Totals, Clothing | 2.8 | 3.0 | 3.0 | \$106,654 | \$115,554 | \$118,898 |
| Housekeeping - Public Area: | | | | | | |
| Custodian Supervisor III | 0.3 | 1.0 | 1.0 | 2,768-3,466 | 40,512 | 41,592 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 34,113 | 35,820 |
| Supervising Housekeeper II | 1.7 | 4.0 | 4.0 | 2,557-3,205 | 134,929 | 140,799 |
| Supervising Housekeeper I | 4.0 | 12.0 | 12.0 | 2,299-2,877 | 353,359 | 366,364 |
| Service Assistant (Custodian) | 0.4 | 4.0 | 4.0 | 2,004-2,509 | 98,592 | 103,512 |
| Custodian | 14.0 | 18.0 | 18.0 | 1,783-2,678 | 561,047 | 567,842 |
| Totals, Housekeeping - Public Area | 21.0 | 40.0 | 40.0 | \$698,142 | \$1,222,552 | \$1,255,929 |
| Housekeeping - Treatment Area: | | | | | | |
| Service Assistant (Custodian) | 4.9 | 12.0 | 12.0 | 2,004-2,509 | 302,276 | 315,806 |
| Maint & Svc Occ Trainee | 1.8 | 8.0 | 8.0 | 1,937-2,198 | 140,292 | 50,040 |
| Custodian | 36.6 | 43.0 | 43.0 | 1,783-2,678 | 1,335,560 | 1,354,896 |
| Limited Exam/Appt Prog Candidate | 0.5 | 1.0 | 1.0 | 0-15,143 | 8,727 | 8,727 |
| Totals, Housekeeping - Treatment Area | 43.8 | 64.0 | 64.0 | \$1,334,089 | \$1,786,855 | \$1,729,469 |
| Laundry: | | | | | | |
| Laundry Supvr I | 0.2 | 1.0 | 1.0 | 2,611-3,270 | 31,332 | 32,904 |
| Laundry Worker | 1.9 | 2.0 | 2.0 | 2,343-2,934 | 70,416 | 70,416 |
| Totals, Laundry | 2.1 | 3.0 | 3.0 | \$73,181 | \$101,748 | \$103,320 |
| Transportation: | | | | | | |
| Heavy Equipt Mechanic | - | 1.0 | 1.0 | 3,740-4,732 | 44,880 | 47,124 |
| Auto Pool Mgr I | 1.5 | 1.0 | 1.0 | 3,733-4,625 | 44,528 | 46,754 |
| Automobile Mechanic | 0.7 | 1.0 | 1.0 | 3,338-4,213 | 41,712 | 43,800 |
| Auto Equipt Operator I | 15.7 | 15.0 | 15.0 | 3,168-4,167 | 643,795 | 656,211 |
| Totals, Transportation | 17.9 | 18.0 | 18.0 | \$760,009 | \$774,915 | \$793,889 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Support Services | 226.9 | 286.3 | 286.3 | \$8,016,193 | \$9,619,392 | \$9,685,961 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Operations III | 1.0 | 1.0 | 1.0 | 5,392-6,703 | 80,436 | 80,436 |
| Chief-Plant Operations I | 1.0 | 1.0 | 1.0 | 4,909-6,102 | 73,224 | 73,224 |
| Jr Staff Services Analyst-Gen | - | 0.5 | 0.5 | 2,873-3,895 | 26,928 | 28,272 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Drftg Svc Aid | - | 1.0 | 1.0 | 2,319-3,508 | 28,524 | 29,952 |
| Totals, Administration | 4.0 | 5.5 | 5.5 | \$234,573 | \$291,408 | \$294,180 |
| Maintenance of Structures: | | | | | | |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 4,285-5,580 | 60,984 | 60,984 |
| Plumber Supvr | 0.5 | 1.0 | 1.0 | 4,201-5,334 | 56,934 | 58,284 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 4,012-5,092 | 55,608 | 55,608 |
| Painter Supvr | 0.6 | 1.0 | 1.0 | 4,012-5,092 | 55,608 | 55,608 |
| Carpenter I | 5.2 | 6.0 | 6.0 | 4,012-4,622 | 293,220 | 297,650 |
| Plumber I | 3.3 | 3.0 | 3.0 | 3,828-4,844 | 151,800 | 154,092 |
| Fusion Welder | 0.5 | 1.0 | 1.0 | 3,740-4,732 | 46,002 | 48,300 |
| Mason I | 0.3 | 1.0 | 1.0 | 3,660-4,622 | 44,103 | 46,308 |
| Painter I | 5.9 | 5.0 | 5.0 | 3,660-4,622 | 244,302 | 248,836 |
| Locksmith I | 1.0 | 1.0 | 1.0 | 3,660-4,622 | 50,556 | 50,556 |
| Bldg Maint Worker | 2.3 | 4.0 | 4.0 | 3,186-4,019 | 169,346 | 172,332 |
| Upholsterer | 1.0 | 1.0 | 1.0 | 3,051-4,213 | 46,116 | 46,116 |
| Pest Control Techn | 1.0 | 1.0 | 1.0 | 3,051-3,843 | 42,060 | 42,060 |
| Materials & Stores Spec | - | 1.0 | 1.0 | 2,877-3,939 | 34,524 | 36,252 |
| Totals, Maintenance of Structures | 23.6 | 28.0 | 28.0 | \$1,195,136 | \$1,351,163 | \$1,372,986 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,567-4,847 | 52,968 | 52,968 |
| Tractor Operator-Laborer | 0.8 | 1.0 | 1.0 | 3,350-4,228 | 46,320 | 46,320 |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 2,805-3,843 | 42,060 | 42,060 |
| Groundskeeper | 4.1 | 6.0 | 6.0 | 2,687-3,505 | 225,288 | 226,938 |
| Totals, Maintenance of Grounds | 6.9 | 9.0 | 9.0 | \$292,878 | \$366,636 | \$368,286 |
| Utilities, Water and Sewage: | | | | | | |
| Chief Engr | 1.0 | 1.0 | 1.0 | 5,430-5,702 | 69,792 | 69,792 |
| Stationary Engr | 8.3 | 11.0 | 11.0 | 4,924-5,686 | 688,757 | 696,036 |
| Water & Sewage Plant Supvr | 1.8 | 3.0 | 3.0 | 4,924-5,686 | 186,335 | 192,359 |
| Chief Engr II | - | 1.0 | 1.0 | 4,822-5,995 | 57,864 | 60,756 |
| Electrician Supervisor | 0.9 | 1.0 | 1.0 | 4,402-5,334 | 58,284 | 58,284 |
| Electrician I | 2.0 | 2.0 | 2.0 | 3,828-4,844 | 105,864 | 105,864 |
| Electronics Techn | - | 1.0 | 1.0 | 3,264-4,748 | 39,168 | 41,124 |
| Totals, Utilities, Water and Sewage | 14.0 | 20.0 | 20.0 | \$873,475 | \$1,206,064 | \$1,224,215 |
| Totals, Plant Operations | 48.5 | 62.5 | 62.5 | \$2,596,062 | \$3,215,271 | \$3,259,667 |
| Temporary Help | 78.0 | - | - | 6,009,394 | 6,100,000 | 6,100,000 |
| Overtime | - | - | - | 13,569,704 | 14,000,000 | 14,000,000 |
| Totals, Sonoma Developmental Center | 1,235.0 | 1,395.2 | 1,395.2 | \$88,588,872 | \$102,176,860 | \$103,423,136 |
| Totals, Developmental Centers | 3,744.0 | 4,242.5 | 4,242.5 | \$265,281,364 | \$291,785,856 | \$295,115,340 |
| TOTALS, AUTHORIZED POSITIONS | 4,081.2 | 4,637.5 | 4,630.5 | \$289,208,846 | \$318,978,528 | \$322,446,378 |
| FI\$Cal Current Service Level Adjustment | | - | 7.0 | | 17,328,472 | 13,860,622 |
| BASELINE POSITIONS | | 4,637.5 | 4,637.5 | | \$336,307,000 | \$336,307,000 |
| Regular/Ongoing Positions | 3,783.8 | 4,631.0 | 4,631.0 | 233,073,913 | 286,324,934 | 286,324,934 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| <i>Temporary Help</i> | 297.4 | 6.5 | 6.5 | 18,575,087 | 13,387,790 | 13,387,790 |
| <i>Overtime</i> | - | - | - | 37,559,846 | 36,594,276 | 36,594,276 |
| Budget Position Transparency | | -183.5 | -183.5 | | -6,843,000 | -10,692,000 |
| BASELINE BUDGETED POSITIONS | | <u>4,454.0</u> | <u>4,454.0</u> | | <u>\$329,464,000</u> | <u>\$325,615,000</u> |

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

² 3.0 positions limited-term to 6/30/2016.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Sacramento | | | | | | |
| Director's Office | | | | | | |
| Director's Office: | | | | | | |
| Director | 0.7 | 1.0 | 1.0 | \$12,258-14,162 | \$173,349 | \$173,349 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 10,885-12,128 | 145,536 | 145,536 |
| Admin Asst I | 0.5 | - | - | 3,731-4,888 | - | - |
| Staff Svcs Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,873-4,671 | 51,599 | 54,177 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 36,844 | 38,688 |
| Totals, Director's Office | 3.5 | 4.0 | 4.0 | \$362,561 | \$407,328 | \$411,750 |
| Office of Protective Services: | | | | | | |
| C.E.A. A | 0.9 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Supvng Special Investigator II | 1.0 | 1.0 | 1.0 | 6,179-8,067 | 96,804 | 96,804 |
| Assoc Govtl Prog Analyst | 1.5 | 3.0 | 3.0 | 4,488-5,618 | 170,730 | 179,268 |
| Investigator | 0.5 | 4.0 | 4.0 | 3,902-6,318 | 216,888 | 223,908 |
| Ofc Techn-Typing | 0.3 | 1.0 | 1.0 | 2,740-3,429 | 33,428 | 35,100 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 0-15,143 | - | - |
| Totals, Office of Protective Services | 4.4 | 10.0 | 10.0 | \$335,172 | \$593,402 | \$610,632 |
| External Affairs: | | | | | | |
| Asst Director | 1.0 | 1.0 | 1.0 | 7,768-8,654 | 100,620 | 100,620 |
| Info Ofcr II | 1.0 | 1.0 | 1.0 | 5,418-6,733 | 77,044 | 79,980 |
| Info Ofcr I-Spec ¹ | 1.6 | 2.0 | 1.0 | 4,600-5,758 | 118,284 | 59,147 |
| Secty | 0.7 | 1.0 | 1.0 | 2,740-3,430 | 33,976 | 35,676 |
| Limited Exam/Appt Prog Candidate | 0.1 | - | - | 0-15,143 | - | - |
| Totals, External Affairs | 4.4 | 5.0 | 4.0 | \$292,055 | \$329,924 | \$275,423 |
| Human Rights: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 105,828 | 105,828 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 136,384 | 143,206 |
| Staff Mental Hlth Spec | 0.6 | - | - | 4,930-6,171 | - | - |
| Assoc Govtl Prog Analyst | 2.6 | 4.0 | 4.0 | 4,488-5,618 | 234,232 | 242,564 |
| Staff Svcs Analyst-Gen | 0.8 | - | - | 2,873-4,671 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Ofc Techn-Typing | 0.9 | - | - | 2,740-3,429 | - | - |
| Ofc Svcs Supvr I-Typing | - | 1.0 | 1.0 | 2,691-3,372 | 32,292 | 33,907 |
| Totals, Human Rights | 7.9 | 9.0 | 9.0 | \$500,204 | \$543,212 | \$561,709 |
| Legislation: | | | | | | |
| Asst Director, Legislation | 1.0 | 1.0 | 1.0 | 8,144-9,071 | 105,456 | 105,456 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 73,776 | 76,410 |
| Assoc Govtl Prog Analyst | 2.3 | 2.0 | 2.0 | 4,488-5,618 | 118,956 | 124,690 |
| Exec Asst | - | 1.0 | 1.0 | 3,354-4,198 | 40,248 | 42,264 |
| Staff Svcs Analyst-Gen | 0.2 | - | - | 2,873-4,671 | - | - |
| Totals, Legislation | 4.5 | 5.0 | 5.0 | \$311,403 | \$338,436 | \$348,820 |
| Hosp Strategic Planning & Implementation: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 116,268 | 116,268 |
| C.E.A. A | - | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Staff Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 69,684 | 72,812 |
| Assoc Govtl Prog Analyst | 0.2 | - | - | 4,488-5,618 | - | - |
| Staff Svcs Analyst-Gen | 0.2 | - | - | 2,873-4,671 | - | - |
| Totals, Hosp Strategic Planning & Implementation | 2.4 | 3.0 | 3.0 | \$204,045 | \$261,504 | \$264,632 |
| Patient Management Unit: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Nursing Consultant ¹ | 0.3 | 1.0 | - | 8,575-10,735 | 115,947 | - |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Research Mgr I-Gen | - | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Staff Svcs Mgr I ¹ | 0.8 | 1.0 | - | 5,181-6,437 | 73,334 | - |
| Psychologist-Clinical ¹ | 0.4 | 1.0 | - | 4,958-9,200 | 108,768 | - |
| Research Prog Spec I | 0.3 | 1.0 | 1.0 | 4,930-6,171 | 72,432 | 74,052 |
| Research Analyst II-Gen ¹ | 2.4 | 3.0 | 2.0 | 4,711-5,900 | 195,028 | 130,019 |
| Assoc Govtl Prog Analyst ¹ | 1.0 | 1.0 | - | 4,488-5,618 | 58,904 | - |
| Staff Svcs Analyst-Gen ¹ | 1.4 | 2.0 | 1.0 | 2,873-4,671 | 74,916 | 37,458 |
| Jr Staff Analyst-Gen ² | - | 2.0 | - | 2,873-3,895 | 68,952 | - |
| Ofc Techn-Typing | 0.3 | - | - | 2,740-3,429 | - | - |
| Ofc Svcs Supvr I-Typing ¹ | - | 1.0 | - | 2,691-3,372 | 32,292 | - |
| Totals, Patient Management Unit | 7.9 | 15.0 | 6.0 | \$527,531 | \$947,561 | \$391,625 |
| Regulations: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Svcs Mgr I | 0.4 | - | - | 5,181-6,437 | - | - |
| Staff Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,488-5,618 | 52,151 | 54,757 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 51,840 | 54,432 |
| Totals, Regulations | 3.8 | 4.0 | 4.0 | \$268,016 | \$272,267 | \$277,465 |
| Clinical Operations: | | | | | | |
| Chief Psychiatrist | 1.0 | 1.0 | 1.0 | 20,764-25,735 | 308,820 | 308,820 |
| Sr Psychologist-Supvr | 1.0 | 1.0 | 1.0 | 8,988-9,622 | 115,464 | 115,464 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 100,440 | 100,440 |
| Staff Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Govtl Prog Analyst ¹ | 2.0 | 3.0 | 2.0 | 4,488-5,618 | 186,848 | 124,565 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Clinical Operations | 7.0 | 8.0 | 7.0 | \$758,854 | \$826,772 | \$764,489 |
| Totals, Director's Office | 45.8 | 63.0 | 52.0 | \$3,559,841 | \$4,520,406 | \$3,906,545 |
| Forensic Services | | | | | | |
| Forensic Services Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 110,736 | 110,736 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 100,080 | 100,080 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Forensic Services Division | 2.9 | 3.0 | 3.0 | \$244,733 | \$251,964 | \$251,964 |
| Administration Unit: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 68,000 | 71,404 |
| Staff Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Govtl Prog Analyst | 1.6 | 1.0 | 1.0 | 4,488-5,618 | 54,752 | 57,488 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,873-4,671 | 42,485 | 44,177 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,873-3,895 | 68,952 | 72,408 |
| Limited Exam/Appt Prog Candidate | 0.3 | - | - | 0-15,143 | - | - |
| Totals, Administration Unit | 5.8 | 7.0 | 7.0 | \$367,002 | \$402,465 | \$413,753 |
| Data/Research Unit: | | | | | | |
| Research Mgr I-Gen | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 72,168 | 75,780 |
| Research Analyst II | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst | 0.9 | 2.0 | 2.0 | 4,488-5,618 | 109,056 | 114,504 |
| Research Analyst I | - | 1.0 | 1.0 | 3,168-4,906 | 38,016 | 39,917 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Data/Research Unit | 2.9 | 5.0 | 5.0 | \$189,477 | \$290,040 | \$301,001 |
| Clinical Forensic Services: | | | | | | |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 11,619-12,395 | 141,090 | 141,648 |
| Totals, Clinical Forensic Services | 1.0 | 1.0 | 1.0 | \$137,757 | \$141,090 | \$141,648 |
| SOCP SVP Evaluators: | | | | | | |
| Consulting Psychologist | 1.0 | 1.0 | 1.0 | 8,943-9,760 | 117,120 | 117,120 |
| Pre Evaluator | 11.9 | 12.0 | 12.0 | 8,839-12,010 | 1,701,290 | 1,707,091 |
| Totals, SOCP SVP Evaluators | 12.9 | 13.0 | 13.0 | \$1,800,875 | \$1,818,410 | \$1,824,211 |
| MDO/SOCP Consulting Psychologists: | | | | | | |
| Consulting Psychologist | 34.8 | 36.0 | 36.0 | 8,943-9,760 | 4,197,690 | 4,213,370 |
| Totals, MDO/SOCP Consulting Psychologists | 34.8 | 36.0 | 36.0 | \$4,037,690 | \$4,197,690 | \$4,213,370 |
| CONREP: | | | | | | |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 11,619-12,395 | 141,648 | 141,648 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Totals, CONREP | 2.0 | 2.0 | 2.0 | \$226,464 | \$209,904 | \$213,312 |
| CONREP Clinical Support: | | | | | | |
| Consulting Psychologist | 4.9 | 5.0 | 5.0 | 8,943-9,760 | 585,600 | 585,600 |
| Staff Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Totals, CONREP Clinical Support | 5.9 | 6.0 | 6.0 | \$651,031 | \$659,652 | \$659,652 |
| CONREP Program Support: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Staff Mental Hlth Spec | 0.5 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 62,600 | 65,623 |
| Totals, CONREP Program Support | 2.5 | 3.0 | 3.0 | \$171,082 | \$213,896 | \$216,919 |
| SOCP & MDO Support: | | | | | | |
| Staff Svcs Mgr III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 89,423 | 93,564 |
| Staff Svcs Mgr II-Supvry | - | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 0.4 | - | - | 5,181-6,437 | - | - |
| Assoc Govtl Prog Analyst | 2.4 | 3.0 | 3.0 | 4,488-5,618 | 174,789 | 180,156 |
| Staff Svcs Analyst-Gen | 1.1 | 1.0 | 1.0 | 2,873-4,671 | 46,081 | 48,388 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Totals, SOCP & MDO Support | 4.7 | 7.0 | 7.0 | \$287,266 | \$429,585 | \$443,128 |
| Northern Region Unit 1: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 62,093 | 65,200 |
| Assoc Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 55,630 | 56,052 |
| Totals, SOCP & MDO Northern Region Unit 1 | 4.0 | 4.0 | 4.0 | \$254,150 | \$262,383 | \$265,912 |
| Central Region Unit 2: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 71,976 | 75,576 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,873-4,671 | 46,829 | 49,172 |
| Totals, SOCP & MDO Central Region Unit 2 | 3.9 | 4.0 | 4.0 | \$241,673 | \$253,637 | \$259,580 |
| Totals, Forensic Services | 83.3 | 91.0 | 91.0 | \$8,609,200 | \$9,130,716 | \$9,204,450 |
| Legal | | | | | | |
| Legal Services Division: | | | | | | |
| Deputy Director, Chief Counsel | 1.0 | 1.0 | 1.0 | 10,885-12,128 | 145,536 | 145,536 |
| Asst Chief Counsel | 0.1 | 2.0 | 2.0 | 9,109-10,551 | 236,375 | 241,858 |
| C.E.A. B | 0.7 | 1.0 | 1.0 | 8,766-10,442 | 134,316 | 134,316 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Supvng Attorney | 0.9 | 1.0 | 1.0 | 7,840-9,964 | 94,080 | 98,784 |
| Attorney III ² | 9.2 | 10.0 | 8.0 | 7,840-9,964 | 1,051,680 | 841,344 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Attorney | 10.6 | 14.5 | 14.5 | 4,767-8,304 | 1,095,075 | 1,147,964 |
| Sr Legal Analyst | 1.0 | 2.0 | 2.0 | 4,711-5,900 | 127,296 | 132,212 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 57,252 | 60,117 |
| Legal Analyst | 0.7 | 2.0 | 2.0 | 3,918-4,906 | 98,428 | 103,346 |
| Legal Secty | 5.4 | 7.0 | 7.0 | 3,099-4,174 | 303,041 | 308,773 |
| Staff Svcs Analyst-Gen ¹ | 0.7 | 1.0 | - | 2,873-4,671 | 46,896 | - |
| Sr Legal Typist | 0.4 | - | - | 2,641-3,693 | - | - |
| Totals, Legal Services Division | 32.7 | 43.5 | 40.5 | \$2,658,167 | \$3,467,219 | \$3,291,494 |
| Totals, Legal | 32.7 | 43.5 | 40.5 | \$2,658,167 | \$3,467,219 | \$3,291,494 |
| Administration | | | | | | |
| Administration Division: | | | | | | |
| Asst Secty | 0.1 | 1.0 | 1.0 | 8,536-9,512 | 105,000 | 105,000 |
| C.E.A. A | 0.7 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Totals, Administration Division | 1.8 | 3.0 | 3.0 | \$154,813 | \$230,928 | \$230,928 |
| Office of Audits: | | | | | | |
| Sr Mgt Auditor | 1.0 | 1.0 | 1.0 | 5,688-7,421 | 86,468 | 89,052 |
| Assoc Mgmt Auditor | 2.9 | 3.0 | 3.0 | 4,711-6,195 | 208,930 | 211,943 |
| Staff Svcs Mgt Auditor | 0.8 | 1.0 | 1.0 | 3,247-5,280 | 48,976 | 51,428 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 36,108 | 37,913 |
| Totals, Office of Audits | 5.7 | 6.0 | 6.0 | \$353,773 | \$380,482 | \$390,336 |
| Administrative Services: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 103,884 | 103,884 |
| Staff Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 73,895 | 74,052 |
| Totals, Administrative Services | 2.0 | 2.0 | 2.0 | \$174,064 | \$177,779 | \$177,936 |
| Labor Relations: | | | | | | |
| Labor Relations Mgr II | 0.9 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Labor Relations Mgr I | 1.0 | 1.0 | 1.0 | 6,296-7,152 | 85,824 | 85,824 |
| Labor Relations Spec | 2.9 | 3.0 | 3.0 | 5,181-6,437 | 220,856 | 224,176 |
| Labor Relations Analyst | 0.1 | 1.0 | 1.0 | 3,731-5,621 | 67,452 | 67,452 |
| Staff Svcs Analyst-Gen | 0.5 | - | - | 2,873-4,671 | - | - |
| Totals, Labor Relations | 5.4 | 6.0 | 6.0 | \$405,845 | \$468,356 | \$471,676 |
| Risk Management Office: | | | | | | |
| Staff Svcs Mgr III | 0.9 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 1.4 | 2.0 | 2.0 | 5,181-6,437 | 152,288 | 154,488 |
| Hlth & Safety Ofcr | 0.2 | - | - | 4,714-5,858 | - | - |
| Assoc Govtl Prog Analyst | 4.9 | 6.0 | 6.0 | 4,488-5,618 | 379,130 | 385,112 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 45,894 | 48,192 |
| Ofc Techn-Typing | 0.5 | - | - | 2,740-3,429 | - | - |
| Totals, Risk Management Office | 9.7 | 11.0 | 11.0 | \$650,346 | \$756,352 | \$766,832 |
| Human Resources Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | - | - | 6,915-7,852 | - | - |
| C.E.A. A | - | 1.0 | 1.0 | 6,296-9,051 | 101,412 | 101,412 |
| Staff Svcs Mgr II-Supvry | 2.4 | 3.0 | 3.0 | 5,688-7,068 | 246,307 | 252,768 |
| Staff Svcs Mgr I | 3.4 | 3.0 | 3.0 | 5,181-6,437 | 220,288 | 227,823 |
| Assoc Pers Analyst | 11.6 | 14.0 | 14.0 | 4,488-5,618 | 856,482 | 884,603 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Staff Svcs Analyst-Gen | 5.1 | 4.0 | 4.0 | 2,873-4,671 | 203,085 | 210,432 |
| Ofc Techn-Typing | 1.4 | 2.0 | 2.0 | 2,740-3,429 | 66,856 | 70,200 |
| Per Spec | 1.9 | 2.0 | 2.0 | 2,654-4,273 | 75,720 | 79,504 |
| Totals, Human Resources Branch | 27.7 | 30.0 | 30.0 | \$1,666,720 | \$1,837,566 | \$1,894,158 |
| Organizational Development: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 76,268 | 77,244 |
| Assoc Govtl Prog Analyst | 3.3 | 4.0 | 4.0 | 4,488-5,618 | 238,960 | 247,535 |
| Totals, Organizational Development | 4.3 | 5.0 | 5.0 | \$266,091 | \$315,228 | \$324,779 |
| Recruitment: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 74,328 | 77,244 |
| Assoc Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 4,488-5,618 | 111,744 | 117,336 |
| Totals, Recruitment | 2.5 | 3.0 | 3.0 | \$151,712 | \$186,072 | \$194,580 |
| Business Management Branch: | | | | | | |
| Staff Svcs Mgr III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 86,094 | 90,399 |
| Totals, Business Management Branch | 0.8 | 1.0 | 1.0 | \$67,572 | \$86,094 | \$90,399 |
| Acquisitions & Business Svcs: | | | | | | |
| Staff Svcs Mgr II-Supvry | 0.7 | 1.0 | 1.0 | 5,688-7,068 | 81,232 | 84,081 |
| Staff Svcs Mgr I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 143,808 | 147,136 |
| Assoc Govtl Prog Analyst | 6.7 | 7.0 | 7.0 | 4,488-5,618 | 456,840 | 461,814 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 52,448 | 54,992 |
| Ofc Techn-Typing | 0.4 | - | - | 2,740-3,429 | - | - |
| Totals, Acquisitions & Business Svcs | 10.6 | 11.0 | 11.0 | \$679,882 | \$734,328 | \$748,023 |
| Facility Planning/Asset Mgmt: | | | | | | |
| Sr Architect | 1.0 | 1.0 | 1.0 | 8,122-10,166 | 121,992 | 121,992 |
| Sr Mech Engr | 1.0 | 1.0 | 1.0 | 8,115-10,155 | 121,860 | 121,860 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 74,877 | 78,624 |
| Staff Svcs Mgr I | 1.1 | 2.0 | 2.0 | 5,181-6,437 | 147,234 | 153,024 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 194,208 | 197,172 |
| Assoc Bus Mgt Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Facility Planning/Asset Mgmt | 9.1 | 10.0 | 10.0 | \$690,312 | \$768,735 | \$781,236 |
| Financial Services: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| C.E.A. A | 0.7 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Totals, Financial Services | 1.7 | 2.0 | 2.0 | \$173,683 | \$169,776 | \$169,776 |
| Fiscal Allocations & Estimates: | | | | | | |
| Staff Svcs Mgr III | 0.1 | - | - | 6,915-7,852 | - | - |
| Staff Svcs Mgr II-Supvry | 0.1 | - | - | 5,688-7,068 | - | - |
| Staff Svcs Mgr I | 0.7 | 1.0 | 1.0 | 5,181-6,437 | 64,244 | 67,456 |
| Research Analyst II-Gen | 0.7 | 1.0 | 1.0 | 4,711-5,900 | 61,352 | 64,420 |
| Assoc Govtl Prog Analyst | 2.2 | 3.0 | 3.0 | 4,488-5,618 | 167,428 | 175,801 |
| Staff Svcs Analyst-Gen | 0.3 | - | - | 2,873-4,671 | - | - |
| Totals, Fiscal Allocations & Estimates | 4.1 | 5.0 | 5.0 | \$234,290 | \$293,024 | \$307,677 |
| Budgets: | | | | | | |
| Staff Svcs Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 5,688-7,068 | 77,676 | 81,564 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 74,376 | 76,688 |
| Assoc Budget Analyst | 2.2 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Assoc Govtl Prog Analyst | 2.2 | 2.0 | 2.0 | 4,488-5,618 | 121,422 | 127,385 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Svcs Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,873-4,671 | 45,333 | 47,604 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 39,193 | 39,193 |
| Totals, Budgets | 6.9 | 8.0 | 8.0 | \$430,338 | \$492,832 | \$507,266 |
| Fiscal & Program Research: | | | | | | |
| Staff Svcs Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 0.1 | 1.0 | 1.0 | 5,181-6,437 | 62,600 | 65,733 |
| Research Mgr I-Gen | 0.2 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Research Prog Spec I | - | 1.0 | 1.0 | 4,930-6,171 | 59,160 | 62,124 |
| Research Analyst II-Gen | 1.5 | 2.0 | 2.0 | 4,711-5,900 | 125,980 | 132,285 |
| Assoc Govtl Prog Analyst | 2.4 | 2.0 | 2.0 | 4,488-5,618 | 114,328 | 120,042 |
| Research Analyst I | - | 1.0 | 1.0 | 3,168-4,906 | 38,016 | 39,912 |
| Staff Svcs Analyst-Gen | 1.0 | - | - | 2,873-4,671 | - | - |
| Totals, Fiscal & Program Research | 6.2 | 9.0 | 9.0 | \$367,536 | \$547,072 | \$570,192 |
| Patient Cost Recovery: | | | | | | |
| Staff Svcs Mgr III | 0.9 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Svcs Mgr II-Suprvy ² | 1.4 | 2.0 | - | 5,688-7,068 | 149,556 | - |
| Staff Svcs Mgr I ² | 2.1 | 3.0 | 1.0 | 5,181-6,437 | 214,492 | 71,497 |
| Assoc Govtl Prog Analyst ¹ | 2.5 | 4.0 | 3.0 | 4,488-5,618 | 240,283 | 180,213 |
| Staff Svcs Analyst-Gen ³ | 3.6 | 6.0 | 1.0 | 2,873-4,671 | 274,990 | 45,832 |
| Jr Staff Analyst-Gen ¹ | - | 1.0 | - | 2,873-3,895 | 34,476 | - |
| Totals, Patient Cost Recovery | 10.5 | 17.0 | 6.0 | \$646,947 | \$1,008,021 | \$391,766 |
| Accounting: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 93,504 | 93,504 |
| Acctg Administrator II | 2.0 | 2.0 | 2.0 | 5,688-7,068 | 169,632 | 169,632 |
| Staff Svcs Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Acctg Administrator I-Supvr | 2.8 | 3.0 | 3.0 | 5,181-6,437 | 231,248 | 231,732 |
| Acctg Administrator I-Spec | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Sr Acctg Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 4,714-5,858 | 66,432 | 69,537 |
| Assoc Adm Analyst-Acctg | 2.0 | 2.0 | 2.0 | 4,711-5,900 | 127,332 | 130,164 |
| Assoc Acctg Analyst | 1.5 | 1.0 | 1.0 | 4,711-5,900 | 67,437 | 67,437 |
| Sr Acctg Ofcr-Spec | 2.3 | 3.0 | 3.0 | 4,488-5,618 | 195,844 | 198,896 |
| Acctg Officer-Spec | 1.4 | 3.0 | 3.0 | 3,918-4,906 | 154,176 | 159,458 |
| Accountant Trainee | 1.4 | 2.0 | 2.0 | 3,305-3,941 | 80,805 | 84,846 |
| Accountant I-Spec | 2.0 | 2.0 | 2.0 | 2,927-3,665 | 85,871 | 85,871 |
| Acctg Techn | 0.7 | 1.0 | 1.0 | 2,691-3,371 | 32,292 | 33,912 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Accounting | 21.1 | 24.0 | 24.0 | \$1,364,272 | \$1,499,069 | \$1,519,485 |
| Technology Services Division: | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 9,735-11,053 | 132,636 | 132,636 |
| DP Mgr II | 0.5 | - | - | 5,966-7,842 | - | - |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 47,954 | 49,771 |
| Totals, Technology Services Division | 2.5 | 2.0 | 2.0 | \$221,421 | \$180,590 | \$182,407 |
| Ofc of Info & Logistics (OIL) - Admin Services: | | | | | | |
| Staff Svcs Mgr II-Suprvy | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Sr Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 85,644 | 88,674 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Staff Info Sys Analyst-Spec | - | 1.0 | 1.0 | 5,166-6,793 | 67,383 | 70,750 |
| Assoc Info Sys Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,711-6,195 | 148,320 | 148,680 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, OIL-Admin Services | 5.7 | 7.0 | 7.0 | \$435,099 | \$530,823 | \$537,580 |
| OIL - Proj Mgmt Ofc (PMO): | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 91,476 | 94,224 |
| Sr Info Sys Analyst-Supvr | 0.4 | 1.0 | 1.0 | 6,116-8,039 | 72,796 | 76,432 |
| DP Mgr II | 2.0 | 2.0 | 2.0 | 5,966-7,842 | 185,808 | 188,208 |
| Sr Mgt Auditor | 1.0 | 1.0 | 1.0 | 5,688-7,421 | 89,052 | 89,052 |
| Staff Svcs Mgr II-Supvry | 0.5 | - | - | 5,688-7,068 | - | - |
| Sr Info Sys Analyst-Spec | 1.6 | 2.0 | 2.0 | 5,682-7,468 | 158,732 | 166,672 |
| Staff Info Sys Analyst-Supvr | 0.4 | - | - | 5,424-7,133 | - | - |
| Staff Svcs Mgr I | 0.4 | 1.0 | 1.0 | 5,181-6,437 | 63,208 | 66,368 |
| Staff Info Sys Analyst-Spec | 4.6 | 6.0 | 6.0 | 5,166-6,793 | 452,286 | 461,133 |
| Assoc Govtl Prog Analyst | 1.4 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 53,508 | 56,052 |
| Totals, OIL-Proj Mgmt Ofc (PMO) | 14.3 | 16.0 | 16.0 | \$1,099,392 | \$1,234,282 | \$1,265,557 |
| OIL - Data Management: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 91,164 | 94,104 |
| Sr Info Sys Analyst-Spec | 1.3 | 2.0 | 2.0 | 5,682-7,468 | 162,338 | 165,929 |
| Sr Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Staff Svcs Mgr I | 0.7 | 1.0 | 1.0 | 5,181-6,437 | 69,402 | 72,876 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,166-6,793 | 76,808 | 80,360 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Assoc Info Sys Analyst-Spec | 2.3 | 2.0 | 2.0 | 4,711-6,195 | 119,222 | 125,176 |
| Totals, OIL-Data Management | 8.3 | 9.0 | 9.0 | \$594,572 | \$682,602 | \$702,113 |
| Information Security Office: | | | | | | |
| Systems Software Spec III-Tech | 1.0 | 1.0 | 1.0 | 6,232-8,191 | 98,292 | 98,292 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |
| Sr Info Sys Analyst-Spec | 0.5 | 1.0 | 1.0 | 5,682-7,468 | 86,266 | 89,616 |
| Systems Software Spec II-Tech | 1.0 | 1.0 | 1.0 | 5,672-7,456 | 71,770 | 75,361 |
| Assoc Info Sys Analyst-Spec | 0.6 | 1.0 | 1.0 | 4,711-6,195 | 73,989 | 74,340 |
| Asst Info Sys Analyst | 0.7 | 1.0 | 1.0 | 3,168-5,151 | 51,222 | 53,784 |
| Totals, Information Security Office | 4.8 | 6.0 | 6.0 | \$383,347 | \$475,643 | \$485,497 |
| Enterprise Application Section: | | | | | | |
| DP Mgr IV | - | 1.0 | 1.0 | 8,182-9,756 | 109,497 | 114,216 |
| DP Mgr III | 1.0 | - | - | 7,260-8,656 | - | - |
| Systems Software Spec III-Supvry | 0.2 | - | - | 6,544-8,602 | - | - |
| Systems Software Spec III-Tech | 2.7 | 3.0 | 3.0 | 6,232-8,191 | 289,507 | 290,207 |
| DP Mgr II | 1.3 | 2.0 | 2.0 | 5,966-7,842 | 186,030 | 188,208 |
| Sr Programmer Analyst-Spec | 8.6 | 9.0 | 9.0 | 5,682-7,468 | 784,056 | 794,712 |
| Sr Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Systems Software Spec II-Tech | 4.4 | 5.0 | 5.0 | 5,672-7,456 | 426,555 | 430,403 |
| Staff Info Sys Analyst-Spec | 1.3 | 2.0 | 2.0 | 5,166-6,793 | 130,094 | 136,602 |
| Staff Programmer Analyst-Spec | 1.9 | 2.0 | 2.0 | 5,166-6,793 | 163,032 | 163,032 |
| Assoc Info Sys Analyst-Spec | 0.5 | - | - | 4,711-6,195 | - | - |
| Assoc Programmer Analyst-Spec | 0.8 | - | - | 4,711-6,195 | - | - |
| Asst Info Sys Analyst | 0.9 | 2.0 | 2.0 | 3,168-5,151 | 76,032 | 79,824 |
| Totals, Enterprise Application Section | 24.6 | 27.0 | 27.0 | \$2,072,603 | \$2,254,419 | \$2,286,820 |
| Infrastructure Services: | | | | | | |
| DP Mgr IV | - | 1.0 | 1.0 | 8,182-9,756 | 109,497 | 114,216 |
| DP Mgr III | 1.0 | - | - | 7,260-8,656 | - | - |
| Systems Software Spec III-Supvry | 1.2 | 2.0 | 2.0 | 6,544-8,602 | 203,808 | 206,448 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Systems Software Spec III-Tech | 2.8 | 3.0 | 3.0 | 6,232-8,191 | 265,440 | 273,231 |
| System Software Spec II-Tech | 2.5 | 3.0 | 3.0 | 5,672-7,456 | 252,474 | 260,628 |
| Staff Info Sys Analyst-Spec | 1.3 | 2.0 | 2.0 | 5,166-6,793 | 139,480 | 146,462 |
| Assoc Info Sys Analyst-Spec | 0.5 | 1.0 | 1.0 | 4,711-6,195 | 57,004 | 59,858 |
| Totals, Infrastructure Services | 9.3 | 12.0 | 12.0 | \$808,966 | \$1,027,703 | \$1,060,843 |
| Client Technology Services: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 103,872 | 103,872 |
| Staff Info Sys Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 78,174 | 82,086 |
| Staff Info Sys Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,166-6,793 | 77,044 | 80,220 |
| Assoc Info Sys Analyst-Spec | 1.8 | 4.0 | 4.0 | 4,711-6,195 | 259,654 | 268,917 |
| Asst Info Sys Analyst | 2.2 | 1.0 | 1.0 | 3,168-5,151 | \$38,016 | \$39,912 |
| Totals, Client Technology Services | 7.0 | 8.0 | 8.0 | \$500,637 | \$556,760 | \$575,007 |
| Totals, Administration | 206.6 | 240.0 | 229.0 | \$14,594,233 | \$16,894,536 | \$16,632,869 |
| Temporary Help | 2.2 | 2.1 | 2.1 | 186,125 | 333,857 | 333,857 |
| Overtime | - | - | - | 827,672 | 856,432 | 856,432 |
| TOTALS, AUTHORIZED POSITIONS, Sacramento | 370.6 | 439.6 | 414.6 | \$30,435,238 | \$35,203,166 | \$34,225,647 |
| <i>Regular/Ongoing Positions</i> | 368.4 | 437.5 | 412.5 | 29,421,441 | 34,012,877 | 33,035,358 |
| <i>Temporary Help</i> | 2.2 | 2.1 | 2.1 | 186,125 | 333,857 | 333,857 |
| <i>Overtime</i> | - | - | - | 827,672 | 856,432 | 856,432 |
| Atascadero State Hospital | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Chief Psychiatrist | 0.8 | 1.0 | 1.0 | \$20,764-25,735 | \$307,678 | \$308,820 |
| Coord-Nursing Services | 1.0 | 1.0 | 1.0 | 7,580-9,490 | 113,880 | 113,880 |
| Nursing Coord-Safety | 2.8 | 3.0 | 3.0 | 7,258-9,089 | 305,232 | 309,588 |
| Program Director-Mental Disabilities | 1.0 | 1.0 | 1.0 | 7,020-7,971 | 95,652 | 95,652 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 90,916 | 94,008 |
| C.E.A. A | 2.8 | 3.0 | 3.0 | 6,296-9,051 | 276,408 | 276,408 |
| Staff Services Mgr I | 1.1 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Hosp Administrative Resident II | 0.5 | 1.0 | 1.0 | 5,181-6,437 | 65,634 | 68,916 |
| Psychiatric Techn | - | 0.1 | 0.1 | 4,566-5,264 | 5,479 | 5,892 |
| Assoc Govtl Prog Analyst | 2.7 | 3.0 | 3.0 | 4,488-5,618 | 191,376 | 194,208 |
| Administrative Asst I | 1.0 | 1.0 | 1.0 | 3,731-4,888 | 56,052 | 56,052 |
| Hospital Police Officer | 0.8 | 1.0 | 1.0 | 3,455-4,447 | 63,564 | 63,564 |
| Exec Secty I | 2.8 | 3.0 | 3.0 | 3,080-3,858 | 128,936 | 132,372 |
| Staff Services Analyst General | 1.8 | 2.0 | 2.0 | 2,873-4,671 | 91,755 | 93,480 |
| Office Techn-Typing | 4.0 | 5.0 | 5.0 | 2,740-3,429 | 193,110 | 196,594 |
| Totals, Executive | 24.1 | 27.1 | 27.1 | \$1,898,660 | \$2,047,844 | \$2,074,714 |
| Health and Safety: | | | | | | |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 71,119 | 74,604 |
| Assoc Govtl Prog Analyst ¹ | 1.6 | 2.0 | 1.0 | 4,488-5,618 | 118,678 | 59,339 |
| Staff Services Analyst-General | 2.0 | 2.0 | 2.0 | 2,873-4,671 | 80,744 | 84,788 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Health & Safety | 5.5 | 6.0 | 5.0 | \$292,425 | \$311,689 | \$259,879 |
| Information Systems: | | | | | | |
| Sys Software Specialist II-Tech | 2.0 | 2.0 | 2.0 | 5,672-7,456 | 177,349 | 178,944 |
| Data Processing Mgr I | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 85,596 | 85,596 |
| Staff Info Sys Analyst-Supvr | 0.7 | 1.0 | 1.0 | 5,424-7,133 | 67,527 | 70,905 |
| Staff Programmer Analyst-Supvr | 0.9 | 1.0 | 1.0 | 5,424-7,133 | 65,088 | 68,340 |
| Staff Info Sys Analyst-Specialist | 0.9 | 2.0 | 2.0 | 5,166-6,793 | 144,903 | 151,098 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Programmer Analyst-Specialist | 3.0 | 3.0 | 3.0 | 4,711-6,195 | 219,990 | 222,477 |
| Assoc Info Sys Analyst-Specialist | 5.7 | 7.0 | 7.0 | 4,711-6,195 | 450,379 | 469,190 |
| Asst Info Sys Analyst | 1.8 | 3.0 | 3.0 | 3,168-5,151 | 114,680 | 120,400 |
| Office Techn-Typing | 0.4 | - | - | 2,740-3,429 | - | - |
| Totals, Information Systems | 16.4 | 20.0 | 20.0 | \$1,156,003 | \$1,325,512 | \$1,366,950 |
| Medical Records: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 69,748 | 73,236 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 66,988 | 67,416 |
| Health Recd Techn II-Specialist | 2.7 | 4.0 | 4.0 | 3,594-4,046 | 186,624 | 190,944 |
| Health Recd Techn III | 0.5 | 1.0 | 1.0 | 3,425-4,292 | 51,240 | 51,504 |
| Health Recd Techn I | 7.1 | 9.6 | 9.6 | 3,271-3,682 | 400,620 | 409,392 |
| Sr Med Transcriber | 2.0 | 2.0 | 2.0 | 2,954-3,699 | 88,776 | 88,776 |
| Staff Services Analyst-General | 2.0 | 2.0 | 2.0 | 2,873-4,671 | 109,038 | 111,374 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 37,134 | 38,994 |
| Med Transcriber | 6.2 | 10.0 | 10.0 | 2,641-3,307 | 371,166 | 378,439 |
| Office Asst-General | 0.8 | 1.0 | 1.0 | 2,115-2,910 | 29,142 | 30,596 |
| Seasonal Clerk | 0.3 | 0.6 | 0.6 | 1,591-1,794 | 11,455 | 11,455 |
| Totals, Medical Records | 24.6 | 33.2 | 33.2 | \$1,079,290 | \$1,421,931 | \$1,452,126 |
| Fiscal: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 79,572 | 83,556 |
| Acctg Administrator I-Supvr | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 76,672 | 77,244 |
| Sr Acctg Officer-Supvr | 0.2 | 1.0 | 1.0 | 4,714-5,858 | 56,568 | 59,400 |
| Acctg Officer-Specialist | 1.0 | 1.0 | 1.0 | 3,918-4,906 | 58,872 | 58,872 |
| Accountant Trainee | 0.3 | 1.0 | 1.0 | 3,305-3,941 | 46,052 | 47,292 |
| Accountant I-Specialist | 2.7 | 3.0 | 3.0 | 2,927-3,665 | 124,133 | 126,044 |
| Staff Services Analyst-General | 0.7 | 1.0 | 1.0 | 2,873-4,671 | 46,280 | 46,740 |
| Acctg Techn | 0.6 | 1.0 | 1.0 | 2,691-3,371 | 32,292 | 33,912 |
| Mgt Services Tech | 0.3 | - | - | 2,545-3,600 | - | - |
| Totals, Fiscal | 7.6 | 10.0 | 10.0 | \$402,419 | \$520,441 | \$533,060 |
| Trust: | | | | | | |
| Patient Benefit & Ins Officer II-Supvr | 1.0 | 1.0 | 1.0 | 4,392-5,497 | 65,964 | 65,964 |
| Patient Benefit & Ins Officer I | 0.4 | 1.0 | 1.0 | 4,000-5,011 | 60,132 | 60,132 |
| Supvng Prog Techn II | 0.1 | - | - | 3,012-3,772 | - | - |
| Office Techn-Typing | 1.8 | 2.0 | 2.0 | 2,740-3,429 | 81,496 | 82,296 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Trust | 4.3 | 5.0 | 5.0 | \$205,241 | \$248,044 | \$248,844 |
| Human Resources: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 76,987 | 76,987 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 216,580 | 222,494 |
| Assoc Govtl Prog Analyst | 5.1 | 6.0 | 6.0 | 4,488-5,618 | 381,230 | 390,889 |
| Assoc Personnel Analyst | 0.2 | - | - | 4,488-5,618 | - | - |
| Personnel Supvr II | 0.7 | 1.0 | 1.0 | 4,106-5,140 | 60,035 | 61,680 |
| Labor Relations Analyst | 0.9 | 1.0 | 1.0 | 3,731-5,621 | 44,772 | 47,016 |
| Personnel Supvr I | 1.9 | 2.0 | 2.0 | 3,731-4,671 | 109,330 | 109,514 |
| Sr Personnel Specialist | 0.6 | 2.0 | 2.0 | 3,731-4,671 | 89,544 | 94,032 |
| Staff Services Analyst-General | 4.0 | 4.0 | 4.0 | 2,873-4,671 | 198,690 | 204,715 |
| Office Techn-Typing | 2.1 | 3.0 | 3.0 | 2,740-3,429 | 107,867 | 111,204 |
| Personnel Specialist | 8.4 | 10.6 | 10.6 | 2,654-4,273 | 486,632 | 491,702 |
| Totals, Human Resources | 27.9 | 33.6 | 33.6 | \$1,547,026 | \$1,771,667 | \$1,810,233 |
| Communications/Mail Room: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Services Analyst-General | 0.5 | 1.0 | 1.0 | 2,873-4,671 | 46,740 | 46,740 |
| Business Services Asst-Specialist | 0.5 | - | - | 2,545-3,895 | - | - |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 2,468-3,091 | 37,092 | 37,092 |
| Telephone Operator | 1.0 | 2.0 | 2.0 | 2,326-2,910 | 63,528 | 64,956 |
| Totals, Communications/Mail Room | 3.0 | 4.0 | 4.0 | \$118,752 | \$147,360 | \$148,788 |
| Training: | | | | | | |
| Nurse Instructor | 3.2 | 4.0 | 4.0 | 7,052-8,829 | 402,468 | 406,704 |
| Training Officer I | 1.0 | 1.0 | 1.0 | 4,488-5,621 | 63,330 | 66,162 |
| TV Specialist | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 62,340 | 65,460 |
| TV Asst | 0.4 | 1.0 | 1.0 | 3,731-4,671 | 54,808 | 55,932 |
| Staff Services Analyst-General | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 46,165 | 46,740 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Mgt Services Techn | 0.2 | - | - | 2,545-3,600 | - | - |
| Totals, Training | 8.6 | 10.0 | 10.0 | \$608,865 | \$711,407 | \$723,294 |
| Protective Services: | | | | | | |
| Chief, Protective Services & Security | 1.0 | 1.0 | 1.0 | 5,730-6,763 | 89,588 | 91,214 |
| Hosp Police Lieut | 4.0 | 4.0 | 4.0 | 4,237-5,520 | 321,533 | 321,533 |
| Communications-Supvr | 1.0 | 1.0 | 1.0 | 3,948-5,436 | 65,232 | 65,232 |
| Hosp Police Sgt | 16.0 | 16.0 | 16.0 | 3,864-5,029 | 1,138,116 | 1,141,782 |
| Hosp Police Officer | 99.3 | 120.5 | 120.5 | 3,455-4,447 | 7,221,890 | 7,339,655 |
| Communications Operator | 8.1 | 9.0 | 9.0 | 3,016-4,699 | 444,456 | 455,312 |
| Staff Services Analyst-General | - | 1.0 | 1.0 | 2,873-4,671 | 34,476 | 36,204 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 2,740-3,429 | 74,576 | 76,248 |
| Mgt Services Tech | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Stock Clerk | 1.5 | 2.0 | 2.0 | 2,468-3,091 | 71,682 | 73,356 |
| Totals, Protective Services | 133.5 | 157.5 | 157.5 | \$8,230,742 | \$9,504,749 | \$9,643,736 |
| Procurement: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 74,676 | 76,827 |
| Assoc Govtl Prog Analyst | 0.5 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Staff Services Analyst-General | 3.3 | 4.0 | 4.0 | 2,873-4,671 | 188,205 | 195,438 |
| Business Services Asst-Specialist | 0.7 | 1.0 | 1.0 | 2,545-3,895 | 30,540 | 32,064 |
| Totals, Procurement | 5.5 | 7.0 | 7.0 | \$291,556 | \$347,277 | \$360,873 |
| Investigation Unit: | | | | | | |
| Investigator | 2.0 | 2.0 | 2.0 | 3,902-6,318 | 136,924 | 143,772 |
| Specialist Investigator | 0.3 | 1.0 | 1.0 | 3,902-6,076 | 70,788 | 70,788 |
| Totals, Investigation Unit | 2.3 | 3.0 | 3.0 | \$152,064 | \$207,712 | \$214,560 |
| NON-LOC BU 18 PTT Students: | | | | | | |
| Psychiatric Techn Trainee | 23.0 | 25.5 | 25.5 | 2,433-2,796 | 796,693 | 835,690 |
| Totals, NON-LOC BU 18 PTT Students | 23.0 | 25.5 | 25.5 | \$702,040 | \$796,693 | \$835,690 |
| Totals, Administration | 286.3 | 341.9 | 340.9 | \$16,685,083 | \$19,362,326 | \$19,672,747 |
| Clinical Services | | | | | | |
| Program Administration: | | | | | | |
| Nurse Practitioner-Safety | 2.0 | 2.0 | 2.0 | 8,805-9,953 | 238,167 | 238,167 |
| Nursing Coord-Safety | 5.0 | 6.0 | 6.0 | 7,258-9,089 | 607,256 | 620,952 |
| Asst Coord-Nursing Services | 1.0 | 1.0 | 1.0 | 7,258-9,089 | 109,068 | 109,068 |
| Health Services Specialist | 22.6 | 26.0 | 26.0 | 7,077-8,436 | 2,616,948 | 2,624,553 |
| Program Director-Mental Disabilities | 5.0 | 7.0 | 7.0 | 7,020-7,971 | 646,740 | 655,164 |
| Program Asst-Mental Disabilities | 5.0 | 6.0 | 6.0 | 6,684-7,592 | 525,292 | 531,170 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,122 | 77,244 |
| Research Program Specialist I-Soc/Behavioral | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 73,694 | 74,052 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 4,488-5,618 | 264,584 | 268,915 |
| Office Techn-Typing | 14.2 | 18.0 | 18.0 | 2,740-3,429 | 690,769 | 701,978 |
| Custodian | 1.6 | 2.0 | 2.0 | 2,140-2,678 | 60,364 | 61,720 |
| Totals, Program Administration | 62.4 | 74.0 | 74.0 | \$5,081,037 | \$5,910,004 | \$5,962,983 |
| Level of Care-Professional: | | | | | | |
| Staff Psychiatrist-Safety | - | 4.6 | 4.6 | 18,509-22,825 | 1,021,697 | 1,072,757 |
| Program Director | 1.0 | 1.0 | 1.0 | 7,020-7,971 | 95,652 | 95,652 |
| Psychologist-Clinical | - | 4.6 | 4.6 | 6,879-9,064 | 379,721 | 398,709 |
| Rehab Therapist-Recr-Safety | - | 3.6 | 3.6 | 5,489-6,463 | 237,125 | 248,961 |
| Clinical Soc Worker-Health | - | 3.6 | 3.6 | 5,365-7,341 | 231,768 | 243,345 |
| Support Services Asst-Interpreter Barber | - 1.0 | 1.0 | 1.0 | 3,023-4,321 2,520-3,154 | 45,204 30,240 | 45,420 31,752 |
| Support Services Asst-General | 0.9 | 1.0 | 1.0 | 2,115-2,824 | 29,642 | 31,130 |
| Student Asst | 0.7 | 0.6 | 0.6 | 1,560-2,102 | 11,513 | 12,074 |
| Totals, Level of Care-Professional | 3.6 | 21.0 | 21.0 | \$169,073 | \$2,082,562 | \$2,179,800 |
| Level of Care-Nursing: | | | | | | |
| Nurse Practitioner-Safety | 8.9 | 17.0 | 17.0 | 8,805-9,953 | 1,906,539 | 1,943,763 |
| Supvng Registered Nurse-Safety | 5.0 | 5.0 | 5.0 | 7,258-9,089 | 548,356 | 548,356 |
| Registered Nurse-Safety | 216.4 | 296.4 | 296.4 | 7,077-8,436 | 28,444,988 | 28,986,468 |
| Nurse Instructor | 6.8 | 7.0 | 7.0 | 7,052-8,829 | 720,312 | 724,548 |
| Unit Supvr-Safety | 27.9 | 34.4 | 34.4 | 6,658-7,230 | 2,924,051 | 2,959,381 |
| Psychiatric Nursing Educ Director | 1.0 | 1.0 | 1.0 | 5,218-6,962 | 97,226 | 97,226 |
| Sr Psychiatric Techn | 72.2 | 76.0 | 76.0 | 5,036-5,975 | 5,215,662 | 5,231,476 |
| Psychiatric Techn | 474.0 | 652.0 | 652.0 | 4,566-5,264 | 38,696,088 | 39,111,347 |
| Licensed Voc Nurse-Safety | 0.3 | 1.0 | 1.0 | 3,400-4,256 | 41,820 | 43,914 |
| Pre-Licensed Psychiatric Techn | 15.7 | 18.0 | 18.0 | 2,782-3,209 | 614,200 | 644,320 |
| Totals, Level of Care-Nursing | 828.2 | 1,107.8 | 1,107.8 | \$60,272,486 | \$79,209,242 | \$80,290,799 |
| Central Program Services: | | | | | | |
| Program Director-Mental Disabilities | 1.0 | 1.0 | 1.0 | 7,020-7,971 | 95,652 | 95,652 |
| Program Asst-Mental Disabilities | 2.0 | 2.0 | 2.0 | 6,684-7,592 | 182,208 | 182,208 |
| Asst Chief Central Program-Educ | 1.0 | 1.0 | 1.0 | 5,456-6,781 | 81,372 | 81,372 |
| Librarian | 1.0 | 1.0 | 1.0 | 4,004-5,528 | 62,061 | 64,851 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 62,244 | 62,244 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 62,244 | 62,244 |
| Sheetfed Offset Press Operator III | 0.5 | 1.0 | 1.0 | 3,696-4,628 | 48,366 | 50,784 |
| Sheetfed Offset Press Operator II | 0.5 | 1.0 | 1.0 | 2,992-3,745 | 35,904 | 37,704 |
| Staff Services Analyst-General | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 45,448 | 47,663 |
| Library Tech Asst I | 1.0 | 1.0 | 1.0 | 2,826-3,539 | 42,854 | 43,614 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 2,740-3,429 | 162,637 | 162,637 |
| Office Svc Sup-Typing | - | 1.0 | 1.0 | 2,691-3,372 | 32,292 | 33,912 |
| Barber | 0.9 | 1.0 | 1.0 | 2,520-3,154 | 31,884 | 33,475 |
| Psychiatric Techn Asst | 2.0 | 3.0 | 3.0 | 2,502-3,074 | 96,936 | 99,936 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Central Program Services | 17.7 | 21.0 | 21.0 | \$965,967 | \$1,077,730 | \$1,093,924 |
| Forensic Services: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.6 | 2.0 | 2.0 | 5,181-6,437 | 148,622 | 152,058 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,488-5,618 | 120,452 | 126,471 |
| Corr Case Recds Analyst | 7.5 | 9.1 | 9.1 | 2,873-4,671 | 455,678 | 461,837 |
| Staff Services Analyst-General | 0.4 | 1.0 | 1.0 | 2,873-4,671 | 41,148 | 41,148 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office Techn-Typing | 1.4 | 2.0 | 2.0 | 2,740-3,429 | 74,028 | 75,672 |
| Totals, Forensic Services | 13.7 | 17.1 | 17.1 | \$763,595 | \$924,744 | \$942,002 |
| Pharmacy: | | | | | | |
| Pharmacy Services Mgr | 1.0 | 1.0 | 1.0 | 9,430-10,199 | 122,388 | 122,388 |
| Pharmacy Tech-DSH & DDS | 12.8 | 15.0 | 15.0 | 2,907-3,641 | 626,749 | 634,606 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Pharmacy | 14.4 | 17.0 | 17.0 | \$683,345 | \$790,285 | \$798,142 |
| Dentistry: | | | | | | |
| Dental Asst-Safety | 3.0 | 3.0 | 3.0 | 2,622-5,093 | 151,560 | 151,560 |
| Totals, Dentistry | 3.0 | 3.0 | 3.0 | \$151,433 | \$151,560 | \$151,560 |
| Radiology: | | | | | | |
| Sr Radiologic Technologist-Specialist-Safety | 1.0 | 1.0 | 1.0 | 4,807-5,599 | 65,190 | 66,984 |
| Totals, Radiology | 1.0 | 1.0 | 1.0 | \$62,088 | \$65,190 | \$66,984 |
| Clinics: | | | | | | |
| Public Health Nurse II | 2.0 | 2.0 | 2.0 | 7,221-9,039 | 216,936 | 216,936 |
| Public Health Nurse I | 1.0 | 1.0 | 1.0 | 5,014-8,470 | 101,640 | 101,640 |
| Totals, Clinics | 3.0 | 3.0 | 3.0 | \$317,806 | \$318,576 | \$318,576 |
| EEG-EKG-EMG: | | | | | | |
| Psychiatric Techn | 1.0 | 1.0 | 1.0 | 4,566-5,264 | 58,920 | 58,920 |
| Totals, EEG-EKG-EMG | 1.0 | 1.0 | 1.0 | \$56,465 | \$58,920 | \$58,920 |
| Laboratory/Pathology: | | | | | | |
| Supvng Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,714-6,153 | 73,836 | 73,836 |
| Sr Clinical Lab Technologist | 0.4 | 1.0 | 1.0 | 4,295-5,648 | 64,094 | 66,698 |
| Clinical Lab Technologist-Safety | 2.8 | 3.5 | 3.5 | 4,096-5,129 | 187,452 | 194,670 |
| Lab Asst | 1.3 | 4.1 | 4.1 | 2,196-2,949 | 119,125 | 123,310 |
| Totals, Laboratory/Pathology | 5.5 | 9.6 | 9.6 | \$303,449 | \$444,507 | \$458,514 |
| Totals, Clinical Services | 953.5 | 1,275.5 | 1,275.5 | \$68,826,744 | \$91,033,320 | \$92,322,204 |
| Support Services | | | | | | |
| General Services Administration: | | | | | | |
| Hosp Administrative II | 1.0 | 1.0 | 1.0 | 4,714-5,858 | 70,296 | 70,296 |
| Hosp Administrative I | 1.0 | 1.0 | 1.0 | 3,922-4,856 | 58,272 | 58,272 |
| Totals, General Services Administration | 2.0 | 2.0 | 2.0 | \$135,768 | \$128,568 | \$128,568 |
| Stores and Supplies: | | | | | | |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,567-4,414 | 52,968 | 52,968 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 3,363-4,208 | 51,388 | 51,696 |
| Upholsterer | 1.0 | 1.0 | 1.0 | 3,051-3,843 | 46,116 | 46,116 |
| Prop Controller I | 1.3 | 2.0 | 2.0 | 2,960-3,706 | 80,584 | 82,388 |
| Materials & Stores Specialist | 1.0 | 1.0 | 1.0 | 2,877-3,591 | 43,083 | 43,092 |
| Warehouse Worker | 0.9 | 2.0 | 2.0 | 2,877-3,284 | 70,920 | 74,467 |
| Stock Clerk | 1.9 | 2.0 | 2.0 | 2,468-3,091 | 76,584 | 76,584 |
| Totals, Stores and Supplies | 8.1 | 10.0 | 10.0 | \$362,482 | \$421,643 | \$427,311 |
| Food Service-Preparation: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 5,168-6,472 | 77,664 | 77,664 |
| Asst Director-Dietetics | 3.5 | 4.0 | 4.0 | 4,706-5,891 | 268,548 | 271,368 |
| Registered Dietitian-Safety | 11.1 | 13.8 | 13.8 | 4,053-5,173 | 826,774 | 833,560 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 3,363-4,212 | 50,544 | 50,544 |
| Supvng Cook I | 2.4 | 4.0 | 4.0 | 2,959-3,705 | 160,676 | 164,263 |
| Dietetic Techn-Safety | 4.2 | 6.6 | 6.6 | 2,801-3,508 | 241,327 | 249,181 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 33,291 | 34,956 |
| Cook Specialist II | 9.8 | 10.0 | 10.0 | 2,712-3,397 | 395,768 | 402,157 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Cook Specialist I | 3.4 | 4.0 | 4.0 | 2,426-3,038 | 139,885 | 141,415 |
| Food Service Techn II | 2.8 | 4.0 | 4.0 | 2,259-2,829 | 132,076 | 133,588 |
| Custodian | 2.8 | 3.0 | 3.0 | 2,140-2,678 | 96,408 | 96,408 |
| Totals, Food Service-Preparation | 42.7 | 52.4 | 52.4 | \$2,008,075 | \$2,422,961 | \$2,455,104 |
| Food Service-Presentation: | | | | | | |
| Food Service Supvr II | 1.0 | 1.0 | 1.0 | 3,123-3,910 | 46,581 | 46,920 |
| Food Service Supvr I | 3.2 | 4.0 | 4.0 | 2,522-3,157 | 150,484 | 151,384 |
| Food Service Techn II | 20.8 | 25.0 | 25.0 | 2,259-2,829 | 785,511 | 803,784 |
| Food Service Techn I | 42.8 | 57.9 | 57.9 | 2,106-2,634 | 1,679,808 | 1,731,786 |
| Totals, Food Service-Presentation | 67.8 | 87.9 | 87.9 | \$2,077,349 | \$2,662,384 | \$2,733,874 |
| Housekeeping-Public Areas: | | | | | | |
| Window Cleaner | 2.0 | 2.0 | 2.0 | 2,805-3,505 | 82,320 | 83,736 |
| Custodian | 14.2 | 16.6 | 16.6 | 2,140-2,678 | 510,794 | 517,976 |
| Totals, Housekeeping-Public Areas | 16.2 | 18.6 | 18.6 | \$533,504 | \$593,114 | \$601,712 |
| Housekeeping-Treatment Areas: | | | | | | |
| Custodian | 23.3 | 31.0 | 31.0 | 2,140-2,678 | 936,323 | 953,775 |
| Totals, Housekeeping-Treatment Areas | 23.3 | 31.0 | 31.0 | \$759,998 | \$936,323 | \$953,775 |
| Laundry: | | | | | | |
| Seamer | 0.2 | 1.0 | 1.0 | 2,610-3,265 | 31,320 | 32,892 |
| Stock Clerk | 5.6 | 6.0 | 6.0 | 2,468-3,091 | 223,752 | 223,752 |
| Totals, Laundry | 5.8 | 7.0 | 7.0 | \$219,154 | \$255,072 | \$256,644 |
| Motor Vehicle Operations: | | | | | | |
| Heavy Equip Mechanic | 0.6 | 1.0 | 1.0 | 3,740-4,311 | 44,880 | 47,124 |
| Auto Pool Mgr I | 0.8 | 1.0 | 1.0 | 3,405-4,216 | 55,500 | 55,500 |
| Auto Equip Operator I | 3.0 | 3.0 | 3.0 | 3,051-3,505 | 130,236 | 130,236 |
| Totals, Motor Vehicle Operations | 4.4 | 5.0 | 5.0 | \$207,508 | \$230,616 | \$232,860 |
| Totals, Support Services | 170.3 | 213.9 | 213.9 | \$6,303,838 | \$7,650,681 | \$7,789,848 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Ops III | 1.0 | 1.0 | 1.0 | 5,392-6,703 | 80,436 | 80,436 |
| Chief-Plant Ops I | 0.5 | 1.0 | 1.0 | 4,909-6,102 | 58,908 | 61,848 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 64,560 | 66,774 |
| Office Techn-Typing | 2.4 | 2.5 | 2.5 | 2,740-3,429 | 100,542 | 100,915 |
| Totals, Administration | 4.9 | 5.5 | 5.5 | \$272,202 | \$304,446 | \$309,973 |
| Maintenance of Structures: | | | | | | |
| Chief Engr I | 0.9 | 1.0 | 1.0 | 5,539-6,394 | 67,853 | 69,792 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,822-5,995 | 71,940 | 71,940 |
| Supvr-Bldg Trades | 0.5 | 1.0 | 1.0 | 4,285-5,580 | 60,984 | 60,984 |
| Utility Shop Supvr | 1.0 | 1.0 | 1.0 | 4,285-5,323 | 58,164 | 58,164 |
| Plumber II | 1.0 | 1.0 | 1.0 | 4,012-4,622 | 55,464 | 55,464 |
| Maint Mechanic | 10.4 | 11.0 | 11.0 | 3,835-4,852 | 576,828 | 579,168 |
| Plumber I | 2.0 | 2.0 | 2.0 | 3,828-4,844 | 105,864 | 105,864 |
| Painter II | 0.7 | 1.0 | 1.0 | 3,828-4,411 | 52,932 | 52,932 |
| Painter I | 2.6 | 3.0 | 3.0 | 3,660-4,622 | 145,032 | 147,228 |
| Locksmith I | 2.0 | 2.0 | 2.0 | 3,660-4,213 | 101,112 | 101,112 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 3,250-4,023 | 48,228 | 48,228 |
| Bldg Maint Worker | 3.1 | 5.0 | 5.0 | 3,186-3,672 | 197,946 | 205,626 |
| Totals, Maintenance of Structures | 26.2 | 30.0 | 30.0 | \$1,412,282 | \$1,542,347 | \$1,556,502 |
| Maintenance of Grounds: | | | | | | |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 2,805-3,843 | 42,060 | 42,060 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Groundskeeper | 2.0 | 2.0 | 2.0 | 2,687-3,505 | 73,992 | 75,768 |
| Totals, Maintenance of Grounds | 3.0 | 3.0 | 3.0 | \$117,411 | \$116,052 | \$117,828 |
| Utilities, Water and Sewage: | | | | | | |
| Water & Sewage Plant Supvr | 0.3 | 1.0 | 1.0 | 5,022-5,273 | 67,073 | 67,073 |
| Stationary Engr | 11.2 | 13.0 | 13.0 | 5,022-5,273 | 818,418 | 826,952 |
| Electrician Supvr | 0.9 | 1.0 | 1.0 | 4,293-4,857 | 58,284 | 58,284 |
| Maint Mechanic | 2.0 | 2.0 | 2.0 | 3,835-4,852 | 103,814 | 105,842 |
| Electrician I | 2.0 | 3.0 | 3.0 | 3,828-4,411 | 146,714 | 151,398 |
| Fusion Welder | 0.9 | 1.0 | 1.0 | 3,740-4,311 | 46,937 | 49,280 |
| Electronics Techn | 0.1 | 1.0 | 1.0 | 3,264-4,326 | 39,494 | 41,466 |
| Totals, Utilities, Water and Sewage | 17.4 | 22.0 | 22.0 | \$1,050,402 | \$1,280,734 | \$1,300,295 |
| Fire Protection: | | | | | | |
| Fire Chief | 1.0 | 1.0 | 1.0 | 4,340-5,655 | 67,860 | 67,860 |
| Fire Fighter | 5.3 | 6.0 | 6.0 | 3,307-4,256 | 299,130 | 301,110 |
| Totals, Fire Protection | 6.3 | 7.0 | 7.0 | \$351,267 | \$366,990 | \$368,970 |
| Totals, Plant Operations | 57.8 | 67.5 | 67.5 | \$3,203,564 | \$3,610,569 | \$3,653,568 |
| Temporary Help | 233.2 | 4.1 | 4.1 | 25,445,713 | 724,109 | 724,109 |
| Overtime | - | - | - | 11,854,112 | 11,771,292 | 11,771,292 |
| TOTALS, AUTHORIZED POSITIONS, Atascadero | 1,701.1 | 1,902.9 | 1,901.9 | \$132,319,054 | \$134,152,297 | \$135,933,768 |
| <i>Regular/Ongoing Positions</i> | <i>1,467.9</i> | <i>1,898.8</i> | <i>1,897.8</i> | <i>95,019,229</i> | <i>121,656,896</i> | <i>123,438,367</i> |
| <i>Temporary Help</i> | <i>233.2</i> | <i>4.1</i> | <i>4.1</i> | <i>25,445,713</i> | <i>724,109</i> | <i>724,109</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>11,854,112</i> | <i>11,771,292</i> | <i>11,771,292</i> |
| Coalinga State Hospital | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Sr Psychiatrist-Supvr | - | 1.0 | 1.0 | \$19,800-24,096 | \$237,600 | \$249,480 |
| Coord-Nursing | 1.0 | 1.0 | 1.0 | 7,580-9,490 | 113,880 | 113,880 |
| C.E.A. A | 2.0 | 3.0 | 3.0 | 6,296-9,051 | 298,068 | 298,068 |
| Asst Hosp Administrator | 1.0 | 1.0 | 1.0 | 6,296-7,152 | 77,902 | 77,902 |
| Hosp Adm Resident II | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 63,640 | 66,825 |
| Assoc Govtl Prog Analyst | 5.5 | 6.0 | 6.0 | 4,488-5,618 | 377,030 | 388,401 |
| Exec Asst | - | 1.0 | 1.0 | 3,354-4,198 | 40,248 | 42,264 |
| Exec Secty I | 2.5 | 3.0 | 3.0 | 3,080-3,858 | 126,996 | 130,698 |
| Staff Svcs Analyst-Gen | 2.3 | 4.0 | 4.0 | 2,873-4,671 | 181,797 | 185,645 |
| Ofc Techn-Typing | 1.7 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Totals, Executive | 17.8 | 24.0 | 24.0 | \$1,172,426 | \$1,676,701 | \$1,712,703 |
| Health and Safety: | | | | | | |
| Staff Svcs Mgr I | 0.7 | 1.0 | 1.0 | 5,181-6,437 | 76,386 | 77,244 |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 58,398 | 61,322 |
| Staff Svcs Analyst-Gen ¹ | 2.1 | 3.0 | 2.0 | 2,873-4,671 | 126,089 | 84,060 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 38,052 | 39,960 |
| Totals, Health and Safety | 4.7 | 6.0 | 5.0 | \$237,052 | \$298,925 | \$262,586 |
| Information Systems: | | | | | | |
| DP Mgr II | 0.1 | - | - | 5,966-7,842 | - | - |
| Sys Software Spec II-Supvry | 0.5 | 1.0 | 1.0 | 5,956-7,831 | 86,508 | 90,834 |
| Sr Programmer Analyst-Spec | 0.1 | 2.0 | 2.0 | 5,682-7,468 | 157,800 | 161,208 |
| Sys Software Spec II-Tech | 1.3 | 2.0 | 2.0 | 5,672-7,456 | 159,808 | 163,328 |
| Assoc Info Sys Analyst-Supvr | 0.3 | - | - | 5,424-7,133 | - | - |
| Staff Info Sys Analyst-Spec | 1.9 | 5.0 | 5.0 | 5,166-6,793 | 321,370 | 337,424 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Asst Info Sys Analyst Spec | 3.4 | 7.0 | 7.0 | 4,711-6,195 | 451,157 | 472,727 |
| Asst Info Sys Analyst | 1.7 | - | - | 3,168-5,151 | - | - |
| Totals, Information Systems | 9.3 | 17.0 | 17.0 | \$645,902 | \$1,176,643 | \$1,225,521 |
| Medical Records: | | | | | | |
| Corr Case Recds Supvr | 1.0 | 1.0 | 1.0 | 4,322-5,354 | 64,248 | 64,248 |
| Med Recd Director | - | 1.0 | 1.0 | 4,142-5,186 | 49,704 | 52,188 |
| Hlth Recd Techn II-Supvr | 1.5 | 2.0 | 2.0 | 3,431-3,862 | 88,410 | 88,410 |
| Hlth Recd Techn III | 1.0 | 1.0 | 1.0 | 3,425-4,292 | 51,504 | 51,504 |
| Hlth Recd Techn I | 13.8 | 17.4 | 17.4 | 3,271-3,682 | 731,756 | 746,494 |
| Sr Med Transcriber | 1.0 | 1.0 | 1.0 | 2,954-3,699 | 40,291 | 40,291 |
| Corr Case Recds Analyst | 9.9 | 12.0 | 12.0 | 2,873-4,671 | 588,284 | 599,140 |
| Ofc Techn-Typing | 2.5 | 4.0 | 4.0 | 2,740-3,429 | 144,314 | 149,475 |
| Med Transcriber | 4.1 | 5.0 | 5.0 | 2,641-3,307 | 176,556 | 181,420 |
| Ofc Asst-Typing | 1.8 | 1.0 | 1.0 | 2,186-2,969 | 28,115 | 29,525 |
| Ofc Asst-Gen | 2.0 | 2.0 | 2.0 | 2,115-2,910 | 69,840 | 69,840 |
| Totals, Medical Records | 38.6 | 47.4 | 47.4 | \$1,687,485 | \$2,033,022 | \$2,072,535 |
| Fiscal: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 71,642 | 75,226 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Sr Acctg Ofcr-Supvr | 0.9 | 1.0 | 1.0 | 4,714-5,858 | 68,452 | 70,080 |
| Acctg Ofcr-Spec | 1.1 | 2.0 | 2.0 | 3,918-4,906 | 106,084 | 108,446 |
| Acctg Ofcr-Supvr | 0.9 | 1.0 | 1.0 | 3,918-4,906 | 47,604 | 49,986 |
| Accountant I-Spec | 4.0 | 5.0 | 5.0 | 2,927-3,665 | 193,770 | 199,050 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 33,565 | 35,244 |
| Acctg Techn | 1.2 | 1.0 | 1.0 | 2,691-3,371 | 32,292 | 33,912 |
| Totals, Fiscal | 11.8 | 14.0 | 14.0 | \$620,264 | \$715,469 | \$734,004 |
| Trust: | | | | | | |
| Patient Benefit & Ins Ofcr II-Supvr | 1.0 | 1.0 | 1.0 | 4,392-5,497 | 65,964 | 65,964 |
| Patient Benefit & Ins Ofcr I | 1.0 | 1.0 | 1.0 | 4,000-5,011 | 60,096 | 60,096 |
| Accounting I Spec | - | 1.0 | 1.0 | 2,927-3,665 | 35,124 | 36,876 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 45,820 | 46,740 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 36,240 | 38,052 |
| Acctg Techn | 2.8 | 2.0 | 2.0 | 2,691-3,371 | 75,909 | 79,335 |
| Totals, Trust | 6.8 | 7.0 | 7.0 | \$306,411 | \$319,153 | \$327,063 |
| Procurement/Contracts: | | | | | | |
| Assoc Govtl Prog Analyst | 2.7 | 3.0 | 3.0 | 4,488-5,618 | 183,464 | 189,320 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 53,390 | 53,390 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 33,291 | 34,956 |
| Totals, Procurement/Contracts | 4.4 | 5.0 | 5.0 | \$246,052 | \$270,145 | \$277,666 |
| Personnel: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 1.0 | 2.0 | 2.0 | 5,181-6,437 | 133,808 | 140,496 |
| Psych Tech | 1.0 | 1.0 | 1.0 | 4,566-5,264 | 60,924 | 60,924 |
| Assoc Pers Analyst | 3.8 | 4.0 | 4.0 | 4,488-5,618 | 259,133 | 262,133 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 3,731-5,621 | 57,288 | 60,156 |
| Pers Supvr I | 2.0 | 2.0 | 2.0 | 3,731-4,671 | 107,720 | 110,304 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 3,731-4,671 | 54,590 | 54,590 |
| Staff Svcs Analyst-Gen | 3.2 | 3.0 | 3.0 | 2,873-4,671 | 142,249 | 149,364 |
| Ofc Techn-Typing | 1.4 | 3.0 | 3.0 | 2,740-3,429 | 99,325 | 104,292 |
| Pers Spec | 9.8 | 12.4 | 12.4 | 2,654-4,273 | 524,655 | 540,336 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Ofc Asst-Typing | 1.3 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Personnel | 26.5 | 31.4 | 31.4 | \$1,313,585 | \$1,560,136 | \$1,603,039 |
| Communications/Mail Room: | | | | | | |
| Stock Clk | 3.4 | 4.0 | 4.0 | 2,468-3,091 | 148,368 | 148,368 |
| Totals, Communications/Mail Room | 3.4 | 4.0 | 4.0 | \$125,152 | \$148,368 | \$148,368 |
| Training: | | | | | | |
| Registered Nurse-Safety | 0.7 | - | - | 7,077-8,436 | - | - |
| Nurse Instructor | 2.6 | 3.0 | 3.0 | 7,052-8,829 | 317,844 | 317,844 |
| Psych Nursing Ed Director | - | 1.0 | 1.0 | 5,218-6,962 | 62,616 | 65,748 |
| Trng Ofcr II | 0.6 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Psych Techn Instructor | 3.9 | 6.0 | 6.0 | 4,712-6,312 | 465,060 | 471,116 |
| TV Spec | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,488-5,618 | 64,214 | 64,214 |
| Ofc Techn-Typing | 1.9 | 2.0 | 2.0 | 2,740-3,429 | 76,248 | 78,004 |
| Totals, Training | 11.5 | 15.0 | 15.0 | \$886,823 | \$1,130,642 | \$1,141,586 |
| Protective Svcs: | | | | | | |
| Hosp Police Lieut | 3.4 | 6.0 | 6.0 | 4,237-5,520 | 424,776 | 434,436 |
| Communications Supvr | 1.0 | 1.0 | 1.0 | 3,948-5,436 | 64,217 | 65,232 |
| Hosp Police Sgt | 25.9 | 31.8 | 31.8 | 3,864-5,029 | 2,188,669 | 2,206,660 |
| Hosp Police Ofcr | 173.6 | 244.0 | 244.0 | 3,455-4,447 | 14,875,352 | 15,036,025 |
| Communications Opr | 9.5 | 10.0 | 10.0 | 3,016-4,699 | 558,549 | 562,240 |
| Ofc Techn-Typing | 4.7 | 5.0 | 5.0 | 2,740-3,429 | 195,638 | 197,387 |
| Totals, Protective Svcs | 218.1 | 297.8 | 297.8 | \$13,820,057 | \$18,307,201 | \$18,501,980 |
| Investigations: | | | | | | |
| Supvng Special Investigator II | 0.1 | 1.0 | 1.0 | 6,179-8,067 | 74,766 | 78,504 |
| Supvng Special Investigator I | 1.0 | 1.0 | 1.0 | 5,476-7,146 | 86,352 | 86,352 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Investigator | 5.4 | 7.0 | 7.0 | 3,902-6,318 | 410,463 | 428,178 |
| Spec Investigator | 0.5 | 1.0 | 1.0 | 3,902-6,076 | 74,112 | 74,112 |
| Totals, Investigations | 8.0 | 11.0 | 11.0 | \$548,356 | \$713,109 | \$734,562 |
| Standards Compliance: | | | | | | |
| Mental Hlth Prog Supvr | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 77,508 | 81,384 |
| Stds Compliance Coord | 1.8 | 2.0 | 2.0 | 5,168-6,423 | 148,174 | 152,742 |
| Assoc Mental Hlth Spec | 2.1 | 3.0 | 3.0 | 4,488-5,618 | 188,453 | 193,476 |
| Research Analyst I-Gen | 1.0 | 1.0 | 1.0 | 3,168-4,906 | 51,130 | 53,690 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,873-4,671 | 105,747 | 108,237 |
| Ofc Techn-Typing | 2.2 | 3.0 | 3.0 | 2,740-3,429 | 113,632 | 115,297 |
| Totals, Standards Compliance | 10.1 | 12.0 | 12.0 | \$563,023 | \$684,644 | \$704,826 |
| Standards Compliance NLOC Nursing/BU18 | | | | | | |
| Psychiatric Tech | 3.8 | 3.0 | 3.0 | 4,566-5,264 | 176,760 | 176,760 |
| Totals, Standards Compliance NLOC Nursing/BU18 | 3.8 | 3.0 | 3.0 | \$227,173 | \$176,760 | \$176,760 |
| Standards Compliance NLOC RN/US/Other | | | | | | |
| Registered Nurse-Safety | 3.7 | 4.0 | 4.0 | 7,077-8,436 | 404,928 | 404,928 |
| Totals, Standards Compliance NLOC RN/US/Other | 3.7 | 4.0 | 4.0 | \$371,385 | \$404,928 | \$404,928 |
| Totals, Administration | 378.5 | 498.6 | 497.6 | \$22,771,146 | \$29,615,846 | \$30,028,127 |
| Clinical Services | | | | | | |
| Program Administration: | | | | | | |
| Nursing Coord-Safety | 7.9 | 9.0 | 9.0 | 7,258-9,089 | 927,172 | 947,360 |
| Asst Coord Nursing Svcs | 3.5 | 4.0 | 4.0 | 7,258-9,089 | 414,300 | 418,656 |
| Registered Nurse-Safety | 1.7 | 2.0 | 2.0 | 7,077-8,436 | 190,404 | 194,868 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Hlth Svcs Spec-Safety | 16.9 | 22.0 | 22.0 | 7,077-8,436 | 2,094,201 | 2,139,255 |
| Prog Director-Mental Disabilities | 7.0 | 8.0 | 8.0 | 7,020-7,971 | 752,229 | 756,585 |
| Prog Asst-Mental Disabilities | 5.9 | 6.0 | 6.0 | 6,684-7,592 | 547,824 | 547,824 |
| Clinical Social Svcs | 0.1 | - | - | 5,365-7,341 | - | - |
| Staff Svcs Manager I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Behavior Spec I | 0.9 | 1.0 | 1.0 | 4,867-6,211 | 74,532 | 74,532 |
| Assoc Govtl Prog Analyst | 0.1 | 1.0 | 1.0 | 4,488-5,618 | 56,297 | 59,110 |
| Hosp Police Lieut | 0.9 | 1.0 | 1.0 | 4,237-5,520 | 75,840 | 75,840 |
| Staff Svcs Analyst-Gen | 2.5 | 2.0 | 2.0 | 2,873-4,671 | 93,456 | 95,964 |
| Ofc Techn-Typing | 17.0 | 21.0 | 21.0 | 2,740-3,429 | 766,786 | 788,365 |
| Ofc Asst-Typing | 1.5 | 1.0 | 1.0 | 2,186-2,969 | 29,646 | 31,134 |
| Totals, Program Administration | 66.8 | 79.0 | 79.0 | \$5,233,283 | \$6,084,859 | \$6,194,773 |
| Level of Care-Professional: | | | | | | |
| Staff Psychiatrist-Safety | 4.8 | 13.3 | 13.3 | 18,509-22,825 | 3,293,445 | 3,363,375 |
| Physician & Surgeon-Safety | 0.9 | 1.6 | 1.6 | 15,066-17,579 | 337,515 | 337,517 |
| Psychologist-Clinical-Safety | 9.3 | 15.1 | 15.1 | 6,879-9,064 | 1,419,437 | 1,451,985 |
| Rehab Therapist-Art-Safety | 2.1 | 4.0 | 4.0 | 5,489-6,463 | 298,536 | 301,824 |
| Rehab Therapist-Music-Safety | 1.8 | 3.0 | 3.0 | 5,489-6,463 | 208,240 | 215,139 |
| Rehab Therapist-Recr-Safety | 3.9 | 6.7 | 6.7 | 5,489-6,463 | 483,124 | 493,341 |
| Clinical Soc Worker-Safety | 8.9 | 12.7 | 12.7 | 5,365-7,341 | 896,164 | 930,277 |
| Speech Pathologist I | - | 0.5 | 0.5 | 4,141-5,433 | 24,846 | 26,088 |
| Graduate Student Asst | - | 1.0 | 1.0 | 1,835-2,862 | 22,572 | 23,700 |
| Totals, Level of Care-Professional | 31.7 | 57.9 | 57.9 | \$3,512,794 | \$6,983,879 | \$7,143,246 |
| Level of Care-Nursing: | | | | | | |
| Nurse Practitioner-Safety | 3.8 | 4.0 | 4.0 | 8,805-9,953 | 461,676 | 472,332 |
| Supvng Registered Nurse-Safety | 2.0 | 2.0 | 2.0 | 7,258-9,089 | 214,442 | 217,737 |
| Registered Nurse-Safety | 181.7 | 236.3 | 236.3 | 7,077-8,436 | 22,270,426 | 22,894,356 |
| Unit Supvr-Safety | 25.0 | 29.4 | 29.4 | 6,658-7,230 | 2,496,027 | 2,537,168 |
| Sr Psych Techn-Safety | 71.7 | 82.0 | 82.0 | 5,036-5,975 | 5,444,917 | 5,492,964 |
| Psych Techn-Safety | 472.3 | 663.5 | 663.5 | 4,566-5,264 | 38,832,168 | 39,462,699 |
| Licensed Voc Nurse-Safety | 13.3 | 18.0 | 18.0 | 3,400-4,256 | 856,591 | 871,636 |
| Pre-Licensed Psych Techn-Safety | 1.1 | - | - | 2,782-3,209 | - | - |
| Psych Techn Asst | 21.8 | 27.0 | 27.0 | 2,502-3,074 | 967,952 | 983,826 |
| Totals, Level of Care-Nursing | 792.7 | 1,062.2 | 1,062.2 | \$53,895,646 | \$71,544,199 | \$72,932,718 |
| Central Program Services: | | | | | | |
| Prog Director-Mental Disabilities | 2.6 | 3.0 | 3.0 | 7,020-7,971 | 270,843 | 279,264 |
| Prog Asst-Mental Disabilities | 1.6 | 2.0 | 2.0 | 6,684-7,592 | 182,208 | 182,208 |
| Behavior Spec I | 0.5 | 1.0 | 1.0 | 4,867-6,211 | 74,532 | 74,532 |
| Sr Librarian-Supvr-Residential Care Centers | - | 1.0 | 1.0 | 4,400-5,784 | 52,800 | 55,440 |
| Spiritual Leader | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 62,244 | 62,244 |
| Muslim Chaplain | 0.4 | 0.3 | 0.3 | 3,952-5,187 | 18,677 | 18,677 |
| Jewish Chaplain | - | 0.3 | 0.3 | 3,952-5,187 | 14,227 | 14,940 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 62,244 | 62,244 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 58,860 | 61,250 |
| Ofc Techn-Typing | 4.8 | 6.0 | 6.0 | 2,740-3,233 | 231,174 | 234,504 |
| Barbershop Mgr | 0.9 | 1.0 | 1.0 | 2,712-3,397 | 39,576 | 40,764 |
| Ofc Asst-Typing | 0.7 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Central Program Services | 14.5 | 18.6 | 18.6 | \$873,645 | \$1,103,013 | \$1,121,695 |
| Forensic Svc NLOC Nursing: | | | | | | |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,488-5,618 | 60,060 | 63,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Svcs Analyst-Gen | 1.0 | - | - | 2,873-4,671 | - | - |
| Psych Techn-Safety | 1.8 | 2.0 | 2.0 | 2,740-3,429 | 70,200 | 73,712 |
| Totals, Forensic Svc NLOC Nursing | 2.8 | 3.0 | 3.0 | \$120,277 | \$130,260 | \$136,712 |
| Forensic Services: | | | | | | |
| Sr Psychologist-Supvr | 0.8 | 1.0 | 1.0 | 8,988-9,622 | 115,094 | 115,464 |
| Psych Techn-Safety | - | 0.3 | 0.3 | 6,879-9,064 | 24,764 | 26,003 |
| Totals, Forensic Services | 0.8 | 1.3 | 1.3 | \$93,512 | \$139,858 | \$141,467 |
| Forensic Svc NLOC Nursing BU18: | | | | | | |
| Psychiatric Tech | 1.3 | 4.0 | 4.0 | 3,094-4,270 | 227,424 | 232,896 |
| Totals, Forensic Svc NLOC Nursing BU 18 | 1.3 | 4.0 | 4.0 | \$78,151 | \$227,424 | \$232,896 |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | 0.4 | 1.0 | 1.0 | 9,430-10,199 | 122,388 | 122,388 |
| Pharmacist I-DSH & DDS | 1.0 | 1.0 | 1.0 | 8,938-9,854 | 115,434 | 118,248 |
| Pharmacy Techn-DSH & DDS | 10.1 | 11.0 | 11.0 | 2,907-3,641 | 450,444 | 461,683 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Pharmacy | 12.5 | 14.0 | 14.0 | \$613,632 | \$729,414 | \$743,467 |
| Dentistry: | | | | | | |
| Dental Hygienist-Safety | 0.8 | 1.0 | 1.0 | 5,473-6,854 | 65,676 | 68,964 |
| Ofc Techn-Typing | 1.3 | 2.0 | 2.0 | 2,740-3,429 | 74,028 | 75,672 |
| Dental Asst-Safety | 3.7 | 5.0 | 5.0 | 2,622-5,093 | 238,338 | 242,604 |
| Totals, Dentistry | 5.8 | 8.0 | 8.0 | \$291,333 | \$378,042 | \$387,240 |
| Public Health/Employee Health: | | | | | | |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Public Health/Employee Health | 1.0 | 1.0 | 1.0 | \$41,148 | \$41,148 | \$41,148 |
| Public Health/Employee Health NLOC RN/Other: | | | | | | |
| Nurse Practitioner-Safety | 1.0 | 1.0 | 1.0 | 8,805-9,953 | 127,068 | 127,068 |
| Supvng Registered Nurse-Safety | 0.1 | 1.0 | 1.0 | 7,258-9,089 | 87,096 | 91,452 |
| Public Hlth Nurse II | 0.4 | 2.0 | 2.0 | 7,221-9,039 | 173,304 | 181,968 |
| Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,077-8,436 | 101,232 | 101,232 |
| Nurse Instructor | 0.7 | 1.0 | 1.0 | 7,052-8,829 | 111,252 | 111,252 |
| Totals, Public Hlth/Employee Hlth NLOC RN/Other | 3.2 | 6.0 | 6.0 | \$367,080 | \$599,952 | \$612,972 |
| Radiology: | | | | | | |
| Sr Radiologic Technologist Spec-Safety | 1.0 | 1.0 | 1.0 | 3,268-4,471 | 67,188 | 67,188 |
| Radiologic Technologist-Safety | 0.5 | 1.0 | 1.0 | 3,137-4,271 | 57,342 | 60,210 |
| Totals, Radiology | 1.5 | 2.0 | 2.0 | \$93,060 | \$124,530 | \$127,398 |
| Clinics: | | | | | | |
| Occ Therapist-DSH & DDS | - | 1.0 | 1.0 | 5,489-6,463 | 65,868 | 69,156 |
| Respiratory Care Practitioner | - | 1.0 | 1.0 | 3,111-4,674 | 37,332 | 39,204 |
| Ofc Techn-Typing | 4.2 | 5.0 | 5.0 | 2,740-3,429 | 187,292 | 192,276 |
| Totals, Clinics | 4.2 | 7.0 | 7.0 | \$156,368 | \$290,492 | \$300,636 |
| Clinics NLOC RN/US/Other: | | | | | | |
| Nurse Practitioner-Safety | 3.3 | 4.0 | 4.0 | 8,805-9,953 | 472,482 | 476,514 |
| Supvng Registered Nurse-Safety | 2.0 | 2.0 | 2.0 | 7,258-9,089 | 221,000 | 221,000 |
| Registered Nurse-Safety | 3.3 | 4.0 | 4.0 | 7,077-8,436 | 394,356 | 398,892 |
| Totals, Clinics NLOC RN/US/Other | 8.6 | 10.0 | 10.0 | \$927,988 | \$1,087,838 | \$1,096,406 |
| Podiatry: | | | | | | |
| Podiatrist-DSH & DDS | 1.0 | 1.0 | 1.0 | 7,723-15,494 | 185,928 | 185,928 |
| Total, Podiatry | 1.0 | 1.0 | 1.0 | \$185,928 | \$185,928 | \$185,928 |
| Laboratory/Pathology: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Supvng Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,714-6,153 | 73,836 | 73,836 |
| Sr Clinical Lab Technologist | 2.0 | 2.0 | 2.0 | 4,295-6,195 | 125,877 | 128,781 |
| Clinical Lab Technologist-Safety | 1.4 | 6.0 | 6.0 | 4,096-5,631 | 298,397 | 313,327 |
| Lab Tech-Chemical Analyst | - | 1.9 | 1.9 | 3,189-3,990 | 72,709 | 76,334 |
| Lab Asst | 1.6 | 2.0 | 2.0 | 2,196-2,949 | 64,864 | 66,340 |
| Totals, Laboratory/Pathology | 6.0 | 12.9 | 12.9 | \$319,641 | \$635,683 | \$658,618 |
| Medical Residency Program: | | | | | | |
| Ofc Techn-Typing | 0.4 | - | - | 2,740-3,429 | - | - |
| Totals, Medical Residency Program | 0.4 | - | - | \$17,145 | - | - |
| Totals, Clinical Services | 954.8 | 1,287.9 | 1,287.9 | \$66,820,631 | \$90,286,519 | \$92,057,320 |
| Support Services | | | | | | |
| Gen Services Administration: | | | | | | |
| Hosp Gen Svcs Administrator II | 1.0 | 1.0 | 1.0 | 4,714-5,858 | 61,416 | 64,488 |
| Hosp Gen Svcs Administrator I | 0.5 | 1.0 | 1.0 | 3,922-4,856 | 47,064 | 49,416 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 3,363-4,208 | 50,496 | 50,496 |
| Ofc Techn-Typing | 1.9 | 2.0 | 2.0 | 2,740-3,429 | 74,028 | 75,672 |
| Totals, Gen Services Administration | 4.4 | 5.0 | 5.0 | \$217,587 | \$233,004 | \$240,072 |
| Stores and Supplies: | | | | | | |
| Warehouse Mgr I | 0.6 | 1.0 | 1.0 | 3,567-4,847 | 46,448 | 48,767 |
| Materials & Stores Supvr | 1.4 | 2.0 | 2.0 | 3,250-4,023 | 86,201 | 89,709 |
| Materials & Stores Spec | 5.8 | 6.0 | 6.0 | 2,877-3,591 | 249,984 | 251,712 |
| Stock Clk | 4.0 | 4.0 | 4.0 | 2,468-3,091 | 148,058 | 148,368 |
| Laundry Worker | 0.9 | 1.0 | 1.0 | 2,343-2,934 | 35,208 | 35,208 |
| Totals, Stores and Supplies | 12.7 | 14.0 | 14.0 | \$518,519 | \$565,899 | \$573,764 |
| Food Services-Preparation: | | | | | | |
| Director of Dietetics | - | 1.0 | 1.0 | 5,168-6,472 | 62,016 | 65,112 |
| Asst Director of Dietetics | - | 1.0 | 1.0 | 4,706-5,891 | 56,472 | 59,292 |
| Registered Dietitian-Safety | - | 2.6 | 2.6 | 4,053-5,173 | 126,454 | 132,787 |
| Supvng Cook II | 3.0 | 4.0 | 4.0 | 3,363-4,212 | 182,616 | 190,402 |
| Materials & Stores Supvr | - | 1.0 | 1.0 | 3,250-4,023 | 38,232 | 40,140 |
| Supvng Cook I | 2.7 | 4.0 | 4.0 | 2,959-3,705 | 170,785 | 174,616 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,873-4,671 | 34,476 | 36,204 |
| Ofc Techn-Typing | 1.4 | 2.0 | 2.0 | 2,740-3,429 | 76,968 | 78,759 |
| Cook Spec II | 2.7 | 4.0 | 4.0 | 2,712-3,397 | 147,159 | 151,584 |
| Stock Clerk | 1.7 | 2.0 | 2.0 | 2,468-3,091 | 62,826 | 65,970 |
| Cook Spec I | 3.0 | 4.0 | 4.0 | 2,426-3,038 | 139,206 | 140,694 |
| Custodian | 3.1 | 5.0 | 5.0 | 2,140-2,678 | 145,078 | 150,278 |
| Food Svc Techn I | 21.4 | 29.0 | 29.0 | 2,106-2,634 | 824,559 | 855,022 |
| Totals, Food Services-Preparation | 39.9 | 60.6 | 60.6 | \$1,304,977 | \$2,066,847 | \$2,140,860 |
| Food Services-Presentation: | | | | | | |
| Food Svc Supvr II | 0.9 | 1.0 | 1.0 | 3,123-3,910 | 41,772 | 43,860 |
| Food Svc Supvr I | 4.7 | 6.0 | 6.0 | 2,522-3,157 | 202,050 | 208,357 |
| Food Svc Techn II | 12.6 | 17.0 | 17.0 | 2,259-2,829 | 536,069 | 547,739 |
| Food Svc Techn I | 17.5 | 28.1 | 28.1 | 2,106-2,634 | 778,204 | 811,438 |
| Totals, Food Services-Presentation | 35.7 | 52.1 | 52.1 | \$1,116,659 | \$1,558,095 | \$1,611,394 |
| Clothing: | | | | | | |
| Clothing Ctr Mgr | 1.0 | 1.0 | 1.0 | 3,214-4,023 | 48,276 | 48,276 |
| Seamer | 3.0 | 3.0 | 3.0 | 2,610-3,265 | 117,540 | 117,540 |
| Stock Clk | 1.9 | 2.0 | 2.0 | 2,468-3,091 | 74,184 | 74,184 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Clothing | 5.9 | 6.0 | 6.0 | \$234,904 | \$240,000 | \$240,000 |
| Housekeeping-Public Areas: | | | | | | |
| Supvng Housekeeper I | 2.0 | 2.0 | 2.0 | 2,299-2,877 | 68,916 | 69,048 |
| Custodian | 10.5 | 11.0 | 11.0 | 2,140-2,678 | 341,993 | 345,885 |
| Totals, Housekeeping-Public Areas | 12.5 | 13.0 | 13.0 | \$411,987 | \$410,909 | \$414,933 |
| Housekeeping-Treatment Areas: | | | | | | |
| Supvng Housekeeper II | 1.0 | 1.0 | 1.0 | 2,557-3,205 | 38,460 | 38,460 |
| Supvng Housekeeper I | 3.0 | 3.0 | 3.0 | 2,299-2,877 | 98,832 | 100,414 |
| Custodian | 23.6 | 28.4 | 28.4 | 2,140-2,678 | 848,210 | 869,181 |
| Totals, Housekeeping-Treatment Areas | 27.6 | 32.4 | 32.4 | \$889,531 | \$985,502 | \$1,008,055 |
| Laundry: | | | | | | |
| Laundry Worker | 6.3 | 9.0 | 9.0 | 2,402-3,007 | 304,289 | 308,613 |
| Totals, Laundry | 6.3 | 9.0 | 9.0 | \$215,365 | \$304,289 | \$308,613 |
| Motor Vehicle Operations: | | | | | | |
| Heavy Equipt Mechanic | 1.0 | 1.0 | 1.0 | 3,740-4,732 | 51,732 | 51,732 |
| Lead Auto Mechanic | 1.0 | 1.0 | 1.0 | 3,497-4,419 | 48,228 | 48,228 |
| Auto Pool Mgr I | - | 1.0 | 1.0 | 3,405-4,216 | 40,860 | 42,900 |
| Auto Equipt Opr II | 1.0 | 1.0 | 1.0 | 3,338-3,843 | 46,116 | 46,116 |
| Auto Equipt Opr I-DSH & DDS | 6.6 | 9.0 | 9.0 | 3,143-3,958 | 360,420 | 367,932 |
| Totals, Motor Vehicle Operations | 9.6 | 13.0 | 13.0 | \$436,924 | \$547,356 | \$556,908 |
| Totals, Support Services | 154.6 | 205.1 | 205.1 | \$5,346,453 | \$6,911,901 | \$7,094,599 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief of Plant Ops III | 1.0 | 1.0 | 1.0 | 5,392-6,703 | 80,436 | 80,436 |
| Chief of Plant Ops I | 1.0 | 1.0 | 1.0 | 4,909-6,102 | 70,832 | 72,808 |
| Assoc Hazardous Materials Spec | 1.0 | 1.0 | 1.0 | 4,503-5,602 | 61,624 | 64,672 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Ofc Techn-Typing | 1.3 | 2.0 | 2.0 | 2,740-3,429 | 79,020 | 80,892 |
| Ofc Asst-Typing | 0.8 | - | - | 2,186-2,969 | - | - |
| Totals, Administration | 5.9 | 6.0 | 6.0 | \$334,191 | \$345,768 | \$355,352 |
| Maintenance of Structures: | | | | | | |
| Chief Engr I | 1.0 | 1.0 | 1.0 | 5,539-5,816 | 69,792 | 69,792 |
| Chief Engr II | 0.5 | 1.0 | 1.0 | 4,822-5,995 | 57,864 | 60,756 |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 4,293-5,335 | 58,284 | 58,284 |
| Supvr-Bldg Trades | 0.4 | 1.0 | 1.0 | 4,285-5,580 | 51,420 | 53,988 |
| Utility Shop Supvr | 1.7 | 2.0 | 2.0 | 4,285-5,323 | 121,413 | 122,040 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 4,012-5,092 | 55,608 | 55,608 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 4,012-5,092 | 55,608 | 55,608 |
| Maint Mechanic | 7.7 | 8.0 | 8.0 | 3,835-4,852 | 417,015 | 423,833 |
| Plumber I | 3.8 | 4.0 | 4.0 | 3,828-4,844 | 212,928 | 212,928 |
| Carpenter II | 1.0 | 1.0 | 1.0 | 3,828-4,411 | 52,932 | 52,932 |
| Painter II | 0.9 | 1.0 | 1.0 | 3,828-4,411 | 45,936 | 48,228 |
| Painter I | 2.9 | 4.0 | 4.0 | 3,660-4,622 | 199,202 | 203,642 |
| Carpenter I | 2.1 | 3.0 | 3.0 | 3,660-4,622 | 145,032 | 147,228 |
| Locksmith I | 2.8 | 3.0 | 3.0 | 3,660-4,213 | 145,032 | 147,228 |
| Property Controller II | 0.2 | - | - | 3,363-4,208 | - | - |
| Pest Cntrl Techn | - | 1.0 | 1.0 | 3,051-3,505 | 36,612 | 38,448 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,591 | 41,040 | 43,092 |
| Totals, Maintenance of Structures | 29.0 | 34.0 | 34.0 | \$1,572,413 | \$1,765,718 | \$1,793,635 |
| Maintenance of Grounds: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Supvng Groundskeeper II | 0.2 | 1.0 | 1.0 | 3,567-4,847 | 43,160 | 45,314 |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 2,805-3,843 | 42,060 | 42,060 |
| Groundskeeper | 4.6 | 5.0 | 5.0 | 2,687-3,505 | 191,541 | 194,988 |
| Totals, Maintenance of Grounds | 5.8 | 7.0 | 7.0 | \$232,750 | \$276,761 | \$282,362 |
| Utilities, Water and Sewage: | | | | | | |
| Chief Engr I | 0.8 | 1.0 | 1.0 | 5,539-5,816 | 68,407 | 69,792 |
| Stationary Engr | 9.0 | 11.0 | 11.0 | 5,022-5,273 | 690,765 | 696,036 |
| Water & Sewage Plant Supvr | 1.0 | 1.0 | 1.0 | 5,022-5,273 | 68,273 | 68,273 |
| Electrician Supvr | 0.8 | 1.0 | 1.0 | 4,293-4,857 | 53,666 | 56,346 |
| Electrician I | 4.0 | 6.0 | 6.0 | 3,828-4,411 | 291,900 | 301,188 |
| Electronics Techn | 2.1 | 2.0 | 2.0 | 3,264-4,326 | 92,384 | 94,404 |
| Totals, Utilities, Water and Sewage | 17.7 | 22.0 | 22.0 | \$1,051,377 | \$1,265,395 | \$1,286,039 |
| Fire Protection: | | | | | | |
| Fire Chief | 1.0 | 1.0 | 1.0 | 4,340-5,655 | 57,671 | 60,551 |
| Fire Fighter | 0.7 | 1.0 | 1.0 | 3,307-4,256 | 51,072 | 51,072 |
| Ofc Asst-Typing | 0.7 | 1.0 | 1.0 | 2,186-2,969 | 41,148 | 41,148 |
| Totals, Fire Protection | 2.4 | 3.0 | 3.0 | \$116,641 | \$149,891 | \$152,771 |
| Totals, Plant Operations | 60.8 | 72.0 | 72.0 | \$3,307,372 | \$3,803,533 | \$3,870,159 |
| Temporary Help | 164.9 | 3.6 | 3.6 | 17,202,683 | 368,454 | 368,454 |
| Overtime | - | - | - | 16,047,417 | 16,331,500 | 16,331,500 |
| TOTALS, AUTHORIZED POSITIONS, Coalinga | 1,713.6 | 2,067.2 | 2,066.2 | \$131,495,702 | \$147,317,753 | \$149,750,159 |
| <i>Regular/Ongoing Positions</i> | <i>1,548.7</i> | <i>2,063.6</i> | <i>2,062.6</i> | <i>98,245,602</i> | <i>130,617,799</i> | <i>133,050,205</i> |
| <i>Temporary Help</i> | <i>164.9</i> | <i>3.6</i> | <i>3.6</i> | <i>17,202,683</i> | <i>368,454</i> | <i>368,454</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>16,047,417</i> | <i>16,331,500</i> | <i>16,331,500</i> |
| Metropolitan State Hospital | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Med Director | 1.0 | 1.0 | 1.0 | \$25,735-25,735 | \$308,820 | \$308,820 |
| Coord-Nursing | 1.0 | 1.0 | 1.0 | 7,580-9,490 | 113,880 | 113,880 |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,258-9,089 | 109,068 | 109,068 |
| Prog Director-Mental Disabilities | 1.6 | 2.0 | 2.0 | 7,020-7,971 | 179,703 | 182,475 |
| C.E.A. A | - | 3.0 | 3.0 | 6,296-9,051 | 366,372 | 366,372 |
| Asst Hosp Administrator | 1.0 | 1.0 | 1.0 | 6,296-7,152 | 85,824 | 85,824 |
| Hosp Adm Resident II | 0.7 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Assoc Govtl Prog Analyst | 2.6 | 3.0 | 3.0 | 4,488-5,618 | 185,488 | 191,397 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Exec Secty I | 3.0 | 4.0 | 4.0 | 3,080-3,858 | 181,224 | 184,956 |
| Staff Svcs Analyst-Gen | 1.3 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Secty | 0.2 | - | - | 2,740-3,430 | - | - |
| Ofc Techn-Typing | 1.7 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Totals, Executive | 16.1 | 21.0 | 21.0 | \$1,308,543 | \$1,781,275 | \$1,796,796 |
| Forensic Services-Other: | | | | | | |
| Staff Svcs Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,873-4,671 | 45,520 | 47,800 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Forensic Services-Other | 2.3 | 3.0 | 3.0 | \$91,359 | \$122,296 | \$124,576 |
| Health and Safety: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst ¹ | 1.8 | 2.0 | 1.0 | 4,488-5,618 | 131,630 | 65,815 |
| Staff Svcs Analyst-Gen | 0.5 | 1.0 | 1.0 | 2,873-4,671 | 44,772 | 47,016 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Health and Safety | 4.3 | 5.0 | 4.0 | \$257,335 | \$294,794 | \$231,223 |
| Information Systems: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |
| Sys Software Spec II-Suprvy | 1.0 | 1.0 | 1.0 | 5,956-7,831 | 90,892 | 93,580 |
| Sys Software Spec II-Tech | - | 1.0 | 1.0 | 5,672-7,456 | 68,064 | 71,472 |
| Staff Info Sys Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 85,596 | 85,596 |
| Staff Programmer Analyst-Spec | 0.6 | 1.0 | 1.0 | 5,166-6,793 | 73,071 | 76,728 |
| Sys Software Spec I-Tech | 2.6 | 3.0 | 3.0 | 5,165-6,792 | 242,402 | 244,512 |
| Assoc Info Sys Analyst-Spec | 1.1 | 3.0 | 3.0 | 4,711-6,195 | 187,640 | 193,315 |
| Info Sys Techn Spec I | 2.0 | 2.0 | 2.0 | 3,565-4,686 | 105,362 | 107,816 |
| Programmer I | - | 1.0 | 1.0 | 3,327-4,294 | 39,924 | 41,916 |
| Info Sys Techn | - | 0.3 | 0.3 | 2,530-3,926 | 9,108 | 9,564 |
| Totals, Information Systems | 9.3 | 14.3 | 14.3 | \$692,496 | \$996,163 | \$1,018,603 |
| Medical Records: | | | | | | |
| Staff Svcs Mgr I | 0.2 | 1.0 | 1.0 | 5,181-6,437 | 71,378 | 74,814 |
| Hlth Recd Techn II-Spec | 5.8 | 6.0 | 6.0 | 3,594-4,046 | 289,152 | 291,312 |
| Hlth Recd Techn II-Supvr | 3.0 | 3.0 | 3.0 | 3,431-3,862 | 139,032 | 139,032 |
| Hlth Recd Techn III | 1.6 | 2.0 | 2.0 | 3,425-4,292 | 93,804 | 95,856 |
| Hlth Recd Techn I | 17.9 | 23.1 | 23.1 | 3,271-3,682 | 994,712 | 1,007,657 |
| Sr Med Transcriber | - | 1.0 | 1.0 | 2,954-3,699 | 35,448 | 37,224 |
| Corr Case Recds Analyst | 2.0 | 2.0 | 2.0 | 2,873-4,671 | 95,539 | 98,157 |
| Med Transcriber | 1.2 | 3.0 | 3.0 | 2,641-3,307 | 104,124 | 107,348 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Medical Records | 32.7 | 42.1 | 42.1 | \$1,479,271 | \$1,858,817 | \$1,887,028 |
| Fiscal: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Sr Acct Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 4,714-5,858 | 70,296 | 70,296 |
| Assoc Govtl Prog Analyst | 0.5 | 1.0 | 1.0 | 4,488-5,618 | 66,667 | 67,416 |
| Acctg Ofcr-Spec | 1.0 | 1.0 | 1.0 | 3,918-4,906 | 51,840 | 54,432 |
| Acctg Ofcr-Supvr | 0.1 | 1.0 | 1.0 | 3,918-4,906 | 47,016 | 49,368 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 2,927-3,665 | 37,492 | 39,368 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 34,524 | 36,252 |
| Acctg Techn | 3.5 | 4.0 | 4.0 | 2,691-3,371 | 161,808 | 161,808 |
| Acct Clk II | 1.0 | 1.0 | 1.0 | 2,411-3,021 | 36,252 | 36,252 |
| Totals, Fiscal | 9.7 | 12.0 | 12.0 | \$480,253 | \$590,711 | \$600,008 |
| Trust: | | | | | | |
| Benefit & Ins Ofcr II-Supvr | 1.0 | 1.0 | 1.0 | 4,392-5,497 | 65,964 | 65,964 |
| Patient Benefit & Ins Ofcr I | 1.0 | 1.0 | 1.0 | 4,000-5,011 | 60,132 | 60,132 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 2,927-3,665 | 43,980 | 43,980 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 2,877-3,591 | 43,092 | 43,092 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Prog Techn II | 0.4 | 1.0 | 1.0 | 2,691-3,371 | 32,427 | 34,053 |
| Prog Techn | 1.9 | 2.0 | 2.0 | 2,326-3,125 | 75,000 | 75,000 |
| Totals, Trust | 7.3 | 8.0 | 8.0 | \$337,939 | \$361,047 | \$362,673 |
| Eligibility Unit: | | | | | | |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Sr Acct Clk | - | 1.0 | 1.0 | 2,691-3,371 | 32,292 | 33,912 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Prog Techn | 1.0 | 2.0 | 2.0 | 2,326-3,125 | 65,028 | 67,536 |
| Totals, Eligibility Unit | 3.0 | 5.0 | 5.0 | \$132,835 | \$193,824 | \$197,952 |
| Human Resources: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 1.6 | 2.0 | 2.0 | 5,181-6,437 | 153,058 | 154,488 |
| Assoc Pers Analyst | 2.2 | 3.0 | 3.0 | 4,488-5,618 | 184,777 | 190,645 |
| Assoc Govtl Prog Analyst | 1.0 | 2.0 | 2.0 | 4,488-5,618 | 120,660 | 126,696 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,406-5,140 | 61,680 | 61,680 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 3,731-5,621 | 67,452 | 67,452 |
| Sr Pers Spec | 2.0 | 2.0 | 2.0 | 3,731-4,671 | 112,104 | 112,104 |
| Staff Svcs Analyst-Gen | 1.9 | 3.0 | 3.0 | 2,873-4,671 | 139,084 | 143,412 |
| Ofc Techn-Typing | 1.8 | 2.0 | 2.0 | 2,740-3,429 | 83,496 | 83,496 |
| Pers Spec | 7.8 | 10.1 | 10.1 | 2,654-4,273 | 487,776 | 491,051 |
| Totals, Human Resources | 21.3 | 27.1 | 27.1 | \$1,246,840 | \$1,494,903 | \$1,515,840 |
| Communications/Mail Room: | | | | | | |
| Communications Opr | 5.7 | 10.0 | 10.0 | 3,016-4,699 | 375,132 | 393,732 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Communications/Mail Room | 6.7 | 11.0 | 11.0 | \$264,974 | \$416,280 | \$434,880 |
| Training: | | | | | | |
| Nurse Instructor | 4.0 | 4.0 | 4.0 | 7,052-8,829 | 411,970 | 416,676 |
| Psych Nursing Educ Director | 1.0 | 1.0 | 1.0 | 5,218-6,962 | 97,226 | 97,226 |
| Psych Techn Instructor | 1.0 | 2.0 | 2.0 | 4,712-6,312 | 148,455 | 151,729 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Training | 8.0 | 9.0 | 9.0 | \$657,532 | \$734,427 | \$742,407 |
| Protective Services: | | | | | | |
| Chief, Protective Svcs & Security | 1.0 | 1.0 | 1.0 | 5,730-6,763 | 87,156 | 87,156 |
| Supvng Special Investigator I | 1.0 | 1.0 | 1.0 | 5,476-7,146 | 87,210 | 87,210 |
| Hosp Police Lieut | 1.3 | 3.0 | 3.0 | 4,237-5,520 | 187,464 | 190,255 |
| Hosp Police Sgt | 6.3 | 8.0 | 8.0 | 3,864-5,029 | 471,752 | 477,174 |
| Hosp Police Ofcr | 45.5 | 67.4 | 67.4 | 3,455-4,447 | 3,304,842 | 3,382,255 |
| Dispatcher-Clk | 1.0 | 1.0 | 1.0 | 2,826-3,538 | 42,456 | 42,456 |
| Ofc Techn-Typing | 0.3 | 1.0 | 1.0 | 2,740-3,429 | 33,565 | 35,244 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 0-15,143 | - | - |
| Totals, Protective Services | 57.6 | 83.4 | 83.4 | \$3,120,883 | \$4,250,073 | \$4,337,378 |
| Investigations: | | | | | | |
| Investigator | 3.2 | 4.0 | 4.0 | 3,902-6,318 | 225,378 | 234,866 |
| Totals, Investigations | 3.2 | 4.0 | 4.0 | \$216,812 | \$225,378 | \$234,866 |
| Safety and Security Program: | | | | | | |
| Sr Psych Techn | 1.9 | 2.0 | 2.0 | 5,036-5,975 | 143,400 | 143,400 |
| Psych Techn | 11.5 | 12.0 | 12.0 | 4,566-5,264 | 723,552 | 723,552 |
| Totals, Safety and Security Program | 13.4 | 14.0 | 14.0 | \$830,334 | \$866,952 | \$866,952 |
| Utilization Review: | | | | | | |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Utilization Review | 1.0 | 1.0 | 1.0 | \$41,148 | \$41,148 | \$41,148 |
| Standards Compliance: | | | | | | |
| Hlth Svcs Spec | 1.0 | 1.0 | 1.0 | 7,077-8,436 | 101,232 | 101,232 |
| Staff Svcs Mgr II-Supvry | 0.6 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 134,037 | 134,832 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Staff Svcs Analyst-Gen | 1.3 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Totals, Standards Compliance | 7.9 | 8.0 | 8.0 | \$503,665 | \$509,289 | \$513,492 |
| Totals, Administration | 203.8 | 267.9 | 266.9 | \$11,662,219 | \$14,737,377 | \$14,905,822 |
| Clinical Services | | | | | | |
| Program Administration: | | | | | | |
| Nursing Coord-Safety | 1.0 | 1.0 | 1.0 | 7,258-9,089 | 97,647 | 102,535 |
| Asst Coord-Nursing Svcs | 3.5 | 4.0 | 4.0 | 7,258-9,089 | 439,288 | 439,288 |
| Hlth Svcs Spec | 22.4 | 26.0 | 26.0 | 7,077-8,436 | 2,584,586 | 2,606,490 |
| Prog Director-Mental Disabilities | 3.9 | 6.0 | 6.0 | 7,020-7,971 | 550,620 | 559,512 |
| Prog Asst-Mental Disabilities | 3.4 | 7.0 | 7.0 | 6,684-7,592 | 598,234 | 613,284 |
| Unit Supvr-Safety | 1.0 | 1.0 | 1.0 | 6,658-7,230 | 86,760 | 86,760 |
| Sr Psych Techn | 1.0 | 1.0 | 1.0 | 5,036-5,975 | 68,304 | 68,304 |
| Psych Techn | 0.8 | 1.0 | 1.0 | 4,566-5,264 | 63,168 | 63,168 |
| Ofc Techn-Typing | 9.7 | 11.0 | 11.0 | 2,740-3,429 | 424,287 | 431,416 |
| Ofc Asst-Typing | 5.3 | 9.0 | 9.0 | 2,186-2,969 | 284,652 | 291,060 |
| Totals, Program Administration | 52.0 | 67.0 | 67.0 | \$4,205,542 | \$5,197,546 | \$5,261,817 |
| Level of Care-Professional: | | | | | | |
| Staff Psychiatrist-Safety | - | 3.2 | 3.2 | 18,509-22,825 | 724,954 | 761,203 |
| Hlth Svcs Spec | 1.0 | 2.0 | 2.0 | 7,077-8,436 | 186,156 | 190,404 |
| Psychologist-Clinical-Safety | - | 3.2 | 3.2 | 6,879-9,064 | 268,109 | 281,510 |
| Rehab Therapist-Recr-Safety | - | 3.2 | 3.2 | 5,489-6,463 | 213,926 | 224,100 |
| Asst Chief Central Prog-Educ | 0.1 | 1.0 | 1.0 | 5,456-6,781 | 78,996 | 78,996 |
| Clinical Soc Worker | - | 3.2 | 3.2 | 5,365-7,709 | 209,088 | 219,533 |
| Industrial Therapist-Safety | 1.0 | 1.0 | 1.0 | 3,140-4,106 | 51,672 | 51,672 |
| Totals, Level of Care-Professional | 2.1 | 16.8 | 16.8 | \$167,741 | \$1,732,901 | \$1,807,418 |
| Level of Care-Nursing: | | | | | | |
| Nurse Practitioner-Safety | 1.0 | 1.0 | 1.0 | 8,805-9,953 | 119,436 | 119,436 |
| Supvng Registered Nurse-Safety | 2.1 | 3.0 | 3.0 | 7,258-9,089 | 283,260 | 291,972 |
| Registered Nurse-Safety | 123.0 | 153.2 | 153.2 | 7,077-8,436 | 14,953,066 | 15,169,145 |
| Unit Supvr-Safety | 11.2 | 14.2 | 14.2 | 6,658-7,230 | 1,204,420 | 1,224,374 |
| Sr Psych Techn | 28.5 | 36.3 | 36.3 | 5,036-5,975 | 2,476,145 | 2,493,702 |
| Psych Techn | 197.1 | 265.9 | 265.9 | 4,566-5,264 | 15,884,762 | 16,027,378 |
| Licensed Voc Nurse-Safety | 23.0 | 24.0 | 24.0 | 3,400-4,256 | 1,226,472 | 1,231,002 |
| Psych Techn Asst | 47.9 | 53.0 | 53.0 | 2,502-3,074 | 1,915,622 | 1,938,137 |
| Hosp Worker | 1.9 | 2.0 | 2.0 | 2,177-2,722 | 65,328 | 65,328 |
| Totals, Level of Care-Nursing | 435.7 | 552.6 | 552.6 | \$30,582,441 | \$38,128,511 | \$38,560,474 |
| Central Program Services: | | | | | | |
| Hlth Svcs Spec | 2.0 | 2.0 | 2.0 | 7,077-8,436 | 202,464 | 202,464 |
| Prog Director-Mental Disabilities | 0.8 | 1.0 | 1.0 | 7,020-7,971 | 95,352 | 95,652 |
| Prog Asst-Mental Disabilities | 0.2 | 1.0 | 1.0 | 6,684-7,592 | 81,210 | 85,269 |
| Chief Central Prog | 0.2 | - | - | 5,994-7,449 | - | - |
| Sr Librarian-Spec | 1.0 | 1.0 | 1.0 | 4,398-6,068 | 72,816 | 72,816 |
| Coord-Volunteer Svcs | 0.8 | - | - | 4,300-5,336 | - | - |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 56,961 | 59,808 |
| Jewish Chaplain | 0.2 | 1.0 | 1.0 | 3,952-5,187 | 62,244 | 62,244 |
| Protestant Chaplain | 0.8 | 1.0 | 1.0 | 3,952-5,187 | 62,244 | 62,244 |
| Supvr-Voc Serv | 1.0 | 1.0 | 1.0 | 3,906-4,890 | 59,880 | 59,880 |
| Instl Artist/Facilitator | 0.8 | 0.9 | 0.9 | 3,813-4,774 | 51,559 | 51,559 |
| Voc Resource Spec | - | 1.0 | 1.0 | 3,731-4,671 | 44,772 | 47,016 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Audio-Visual Asst | 0.9 | 0.9 | 0.9 | 3,731-4,671 | 50,447 | 50,447 |
| Ofc Techn-Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Beauty Shop Mgr | 0.9 | 2.0 | 2.0 | 2,712-3,397 | 74,124 | 75,792 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,468-3,091 | 37,092 | 37,092 |
| Totals, Central Program Services | 12.1 | 15.8 | 15.8 | \$813,995 | \$992,313 | \$1,003,431 |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | 1.0 | 1.0 | 1.0 | 9,430-10,199 | 122,388 | 122,388 |
| Pharmacy Techn-DSH & DDS | 8.8 | 12.0 | 12.0 | 2,907-3,641 | 495,588 | 502,458 |
| Totals, Pharmacy | 9.8 | 13.0 | 13.0 | \$505,397 | \$617,976 | \$624,846 |
| Central Supply: | | | | | | |
| Psych Techn | 0.9 | 1.0 | 1.0 | 4,566-5,264 | 58,920 | 58,920 |
| Med Supply Techn | 1.0 | 1.0 | 1.0 | 2,196-2,949 | 32,940 | 32,940 |
| Totals, Central Supply | 1.9 | 2.0 | 2.0 | \$88,748 | \$91,860 | \$91,860 |
| Dentistry: | | | | | | |
| Dental Asst-Safety | 1.7 | 2.0 | 2.0 | 2,622-5,093 | 90,537 | 91,796 |
| Totals, Dentistry | 1.7 | 2.0 | 2.0 | \$73,139 | \$90,537 | \$91,796 |
| Public Health/Employee Health: | | | | | | |
| Pub Hlth Nurse II | 1.0 | 1.0 | 1.0 | 7,221-9,039 | 107,954 | 108,461 |
| Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,077-8,436 | 101,232 | 101,232 |
| Totals, Public Health/Employee Health | 2.0 | 2.0 | 2.0 | \$204,046 | \$209,186 | \$209,693 |
| Radiology: | | | | | | |
| Sr Radiologic Technologist-Spec-Safety | 1.0 | 1.0 | 1.0 | 4,807-5,599 | 67,188 | 67,188 |
| Radiologic Technologist-Safety | 0.2 | 1.0 | 1.0 | 4,622-5,384 | 55,926 | 58,722 |
| Totals, Radiology | 1.2 | 2.0 | 2.0 | \$76,432 | \$123,114 | \$125,910 |
| Clinics: | | | | | | |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Ofc Asst-Typing | 1.3 | 2.0 | 2.0 | 2,186-2,969 | 59,742 | 61,086 |
| Totals, Clinics | 1.9 | 3.0 | 3.0 | \$69,872 | \$92,622 | \$95,610 |
| Clinics-Nursing-Other: | | | | | | |
| Registered Nurse-Safety | 1.0 | 2.0 | 2.0 | 7,077-8,436 | 186,156 | 190,404 |
| Licensed Voc Nurse-Safety | 1.0 | 1.0 | 1.0 | 3,400-4,256 | 51,904 | 51,904 |
| Psych Techn Asst | - | 1.0 | 1.0 | 2,502-3,074 | 30,024 | 31,524 |
| Totals, Clinics-Nursing-Other | 2.0 | 4.0 | 4.0 | \$153,736 | \$268,084 | \$273,832 |
| EEG-EKG-EMG: | | | | | | |
| Electroencephalographic Techn-Safety | 1.0 | 1.0 | 1.0 | 2,987-3,739 | 44,868 | 44,868 |
| Totals, EEG-EKG-EMG | 1.0 | 1.0 | 1.0 | \$44,868 | \$44,868 | \$44,868 |
| Medical Ancillary: | | | | | | |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,258-9,089 | 109,068 | 109,068 |
| Registered Nurse-Safety | 0.3 | 1.0 | 1.0 | 7,077-8,436 | 89,916 | 94,416 |
| Occupational Therapist-DSH & DDS | 1.0 | 1.0 | 1.0 | 5,489-6,463 | 75,642 | 77,338 |
| Psych Techn | - | 1.0 | 1.0 | 4,566-5,264 | 54,792 | 57,528 |
| Physical Therapist II | 0.2 | 1.0 | 1.0 | 4,141-5,704 | 49,692 | 52,176 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Medical Ancillary | 3.5 | 6.0 | 6.0 | \$261,580 | \$414,738 | \$426,154 |
| Laboratory/Pathology: | | | | | | |
| Supvng Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,714-6,153 | 73,836 | 73,836 |
| Sr Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,295-5,648 | 67,776 | 67,776 |
| Clinical Lab Technologist-Safety | 3.9 | 5.5 | 5.5 | 4,096-5,129 | 321,756 | 325,536 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Lab Asst | 2.3 | 3.0 | 3.0 | 2,196-2,949 | 100,252 | 101,728 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Laboratory/Pathology | 10.2 | 12.5 | 12.5 | \$535,495 | \$640,396 | \$645,652 |
| Medical Residency Program: | | | | | | |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 35,676 | 37,460 |
| Totals, Medical Residency Program | 0.7 | 1.0 | 1.0 | \$25,812 | \$35,676 | \$37,460 |
| Totals, Clinical Services | 537.8 | 700.7 | 700.7 | \$37,808,844 | \$48,680,328 | \$49,300,821 |
| Support Services | | | | | | |
| General Services Administration: | | | | | | |
| Staff Svcs Mgr II-Supvry | 0.7 | 1.0 | 1.0 | 5,688-7,068 | 74,588 | 78,320 |
| Staff Svcs Mgr I | 0.3 | - | - | 5,181-6,437 | - | - |
| Hosp Administrator I | 2.0 | 2.0 | 2.0 | 3,922-4,856 | 116,544 | 116,544 |
| Staff Svcs Analyst-Gen | 0.6 | 1.0 | 1.0 | 2,873-4,671 | 34,476 | 36,204 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, General Services Administration | 4.6 | 5.0 | 5.0 | \$256,211 | \$266,756 | \$272,216 |
| Procurement: | | | | | | |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 43,200 | 43,200 |
| Mgmt Svcs Tech | 2.0 | 2.0 | 2.0 | 2,545-3,600 | 86,400 | 86,400 |
| Totals, Procurement | 4.0 | 4.0 | 4.0 | \$197,016 | \$197,016 | \$197,016 |
| Stores and Supplies: | | | | | | |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,567-4,414 | 52,968 | 52,968 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 3,363-4,208 | 50,496 | 50,496 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 3,250-4,023 | 48,276 | 48,276 |
| Auto Equipt Opr I | - | 1.0 | 1.0 | 3,051-3,505 | 37,530 | 39,408 |
| Sheetfed Offset Press Opr II | 1.0 | 1.0 | 1.0 | 2,992-3,745 | 44,940 | 44,940 |
| Digital Print Opr II | 1.0 | 1.0 | 1.0 | 2,924-3,662 | 43,944 | 43,944 |
| Materials & Stores Spec | 2.0 | 2.0 | 2.0 | 2,877-3,591 | 86,184 | 86,184 |
| Warehouse Worker | 3.6 | 4.0 | 4.0 | 2,877-3,284 | 152,377 | 155,728 |
| Stock Clk | 0.9 | 1.0 | 1.0 | 2,468-3,091 | 37,092 | 37,092 |
| Totals, Stores and Supplies | 11.5 | 13.0 | 13.0 | \$498,514 | \$553,807 | \$559,036 |
| Food Service-Preparation: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 5,168-6,472 | 75,372 | 77,498 |
| Asst Director-Dietetics | 2.0 | 4.0 | 4.0 | 4,706-5,891 | 254,328 | 259,968 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Registered Dietitian-Safety | 7.3 | 7.5 | 7.5 | 4,053-5,173 | 445,410 | 449,064 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 3,363-4,212 | 50,544 | 50,544 |
| Materials & Stores Supvr | - | 1.0 | 1.0 | 3,250-4,023 | 39,000 | 40,956 |
| Food Svc Supvr II | 1.0 | 1.0 | 1.0 | 3,123-3,910 | 46,920 | 46,920 |
| Supvng Cook I | 1.0 | 1.0 | 1.0 | 2,959-3,705 | 44,460 | 44,460 |
| Warehouse Worker | 2.0 | 2.0 | 2.0 | 2,877-3,284 | 78,816 | 78,816 |
| Dietetic Techn-Safety | 2.0 | 2.0 | 2.0 | 2,801-3,508 | 84,192 | 84,192 |
| Ofc Techn-Typing | 0.2 | 1.0 | 1.0 | 2,740-3,429 | 39,536 | 40,932 |
| Cook Spec II | 5.8 | 6.0 | 6.0 | 2,712-3,397 | 244,584 | 244,584 |
| Cook Spec I | 2.9 | 3.0 | 3.0 | 2,426-3,038 | 109,368 | 109,368 |
| Food Svc Techn II | 2.0 | 3.0 | 3.0 | 2,259-2,829 | 95,004 | 96,360 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Food Svc Techn I | 10.9 | 14.2 | 14.2 | 2,106-2,634 | 436,782 | 440,294 |
| Totals, Food Service-Preparation | 42.1 | 50.7 | 50.7 | \$1,870,055 | \$2,182,280 | \$2,201,920 |
| Food Service-Presentation: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Food Svc Supvr II | 0.2 | 1.0 | 1.0 | 3,123-3,910 | 37,944 | 39,840 |
| Food Svc Supvr I | 4.5 | 5.0 | 5.0 | 2,522-3,157 | 165,464 | 171,838 |
| Food Svc Techn II | 9.2 | 9.0 | 9.0 | 2,259-2,829 | 295,773 | 298,683 |
| Food Svc Techn I | 43.6 | 47.0 | 47.0 | 2,106-2,634 | 1,456,676 | 1,463,526 |
| Totals, Food Service-Presentation | 57.5 | 62.0 | 62.0 | \$1,842,095 | \$1,955,857 | \$1,973,887 |
| Fashion Center: | | | | | | |
| Clothing Ctr Mgr | 1.0 | 1.0 | 1.0 | 3,214-4,023 | 48,178 | 48,276 |
| Seamer | 1.0 | 1.0 | 1.0 | 2,610-3,265 | 39,180 | 39,180 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,468-3,091 | 37,092 | 37,092 |
| Asst Seamer | 2.0 | 2.0 | 2.0 | 2,259-2,829 | 67,308 | 67,896 |
| Totals, Fashion Center | 5.0 | 5.0 | 5.0 | \$189,125 | \$191,758 | \$192,444 |
| Housekeeping-Public Areas: | | | | | | |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 2,768-3,466 | 41,592 | 41,592 |
| Ofc Techn-Typing | 0.3 | 1.0 | 1.0 | 2,740-3,429 | 33,428 | 35,100 |
| Supvng Housekeeper I | 2.0 | 3.0 | 3.0 | 2,557-3,205 | 96,636 | 98,016 |
| Custodian | 9.5 | 14.1 | 14.1 | 2,140-2,678 | 432,065 | 438,396 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 0-15,143 | - | - |
| Totals, Housekeeping-Public Areas | 13.0 | 19.1 | 19.1 | \$425,775 | \$603,721 | \$613,104 |
| Housekeeping-Treatment Areas: | | | | | | |
| Supvng Housekeeper II | - | 1.0 | 1.0 | 2,557-3,205 | 30,684 | 32,220 |
| Supvng Housekeeper I | 2.0 | 2.0 | 2.0 | 2,299-2,877 | 69,048 | 69,048 |
| Custodian | 40.4 | 64.0 | 64.0 | 2,140-2,678 | 1,957,738 | 1,986,648 |
| Totals, Housekeeping-Treatment Areas | 42.4 | 67.0 | 67.0 | \$1,337,151 | \$2,057,470 | \$2,087,916 |
| Laundry: | | | | | | |
| Laundry Supvr I | - | 1.0 | 1.0 | 2,611-3,270 | 31,332 | 32,904 |
| Laundry Worker | 1.9 | 2.8 | 2.8 | 2,343-2,934 | 94,051 | 95,232 |
| Lauderer | 1.0 | 1.0 | 1.0 | 2,259-2,829 | 33,948 | 33,948 |
| Lauderer Asst | - | 1.0 | 1.0 | 2,106-2,634 | 25,902 | 27,198 |
| Totals, Laundry | 2.9 | 5.8 | 5.8 | \$101,095 | \$185,233 | \$189,282 |
| Motor Vehicle Operations: | | | | | | |
| Auto Pool Mgr I | 1.0 | 1.0 | 1.0 | 3,405-4,216 | 50,592 | 50,592 |
| Automobile Mechanic | 1.8 | 2.0 | 2.0 | 3,338-3,843 | 86,172 | 88,176 |
| Auto Equipt Opr II | 1.0 | 1.0 | 1.0 | 3,338-3,843 | 46,116 | 46,116 |
| Auto Equipt Opr I | 12.0 | 14.0 | 14.0 | 3,051-3,505 | 571,344 | 580,575 |
| Totals, Motor Vehicle Operations | 15.8 | 18.0 | 18.0 | \$685,593 | \$754,224 | \$765,459 |
| Totals, Support Services | 198.8 | 249.6 | 249.6 | \$7,402,630 | \$8,948,122 | \$9,052,280 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Ops III | 1.0 | 1.0 | 1.0 | 5,392-6,703 | 80,436 | 80,436 |
| Chief-Plant Ops I | 1.0 | 1.0 | 1.0 | 4,909-6,102 | 72,558 | 73,224 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,873-4,671 | 112,104 | 112,104 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Ofc Asst-Typing | 0.9 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Administration | 5.8 | 6.0 | 6.0 | \$333,824 | \$341,874 | \$342,540 |
| Maintenance of Structures: | | | | | | |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 4,293-5,334 | 60,028 | 62,758 |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 4,285-5,580 | 60,984 | 60,984 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 4,101-5,092 | 61,104 | 61,104 |
| Carpenter Supvr | 0.5 | 1.0 | 1.0 | 4,101-5,092 | 50,032 | 52,532 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Maint Mechanic | 4.0 | 4.0 | 4.0 | 3,835-4,852 | 212,848 | 212,848 |
| Plumber I | 4.6 | 5.0 | 5.0 | 3,828-4,844 | 262,860 | 265,152 |
| Sheet Metal Worker | 1.0 | 1.0 | 1.0 | 3,828-4,411 | 52,932 | 52,932 |
| Fusion Welder | 1.0 | 1.0 | 1.0 | 3,740-4,311 | 51,732 | 51,732 |
| Carpenter I | 3.8 | 4.0 | 4.0 | 3,660-4,622 | 194,157 | 199,896 |
| Painter I | 7.0 | 8.0 | 8.0 | 3,660-4,622 | 402,720 | 404,916 |
| Locksmith I | 2.0 | 2.0 | 2.0 | 3,660-4,213 | 101,944 | 101,944 |
| Architectural Asst | 1.0 | 1.0 | 1.0 | 3,573-5,007 | 60,084 | 60,084 |
| Bldg Maint Worker | 1.4 | 3.0 | 3.0 | 3,186-3,672 | 119,610 | 125,319 |
| Pest Cntrl Techn | 0.1 | 1.0 | 1.0 | 3,051-3,505 | 36,765 | 38,608 |
| Totals, Maintenance of Structures | 29.4 | 34.0 | 34.0 | \$1,549,128 | \$1,727,800 | \$1,750,809 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,567-4,847 | 58,164 | 58,164 |
| Groundskeeper | 5.2 | 8.0 | 8.0 | 2,687-3,505 | 294,080 | 300,416 |
| Totals, Maintenance of Grounds | 6.2 | 9.0 | 9.0 | \$261,398 | \$352,244 | \$358,580 |
| Utilities, Water and Sewage: | | | | | | |
| Chief Engr | 1.0 | 1.0 | 1.0 | 5,539-5,816 | 69,792 | 69,792 |
| Stationary Engr | 2.3 | 7.0 | 7.0 | 5,022-5,273 | 430,633 | 442,932 |
| Chief Engr II | 0.2 | 1.0 | 1.0 | 4,822-5,995 | 67,263 | 70,302 |
| Electrician Supvr | 1.0 | 1.0 | 1.0 | 4,293-4,857 | 58,284 | 58,284 |
| Electrician I | 3.3 | 4.0 | 4.0 | 3,828-4,411 | 195,153 | 202,219 |
| Electronics Tech | 0.9 | 1.0 | 1.0 | 3,264-4,326 | 39,168 | 41,124 |
| Totals, Utilities, Water and Sewage | 8.7 | 15.0 | 15.0 | \$487,168 | \$860,293 | \$884,653 |
| Fire Protection: | | | | | | |
| Fire Chief | 1.0 | 1.0 | 1.0 | 4,340-5,655 | 56,280 | 59,093 |
| Totals, Fire Protection | 1.0 | 1.0 | 1.0 | \$53,599 | \$56,280 | \$59,093 |
| Totals, Plant Operations | 51.1 | 65.0 | 65.0 | \$2,685,117 | \$3,338,491 | \$3,395,675 |
| Temporary Help | 265.1 | 1.9 | 1.9 | 32,087,373 | 745,575 | 745,575 |
| Overtime | - | - | - | 14,285,846 | 14,163,222 | 14,163,222 |
| TOTALS, AUTHORIZED POSITIONS, Metropolitan | 1,256.6 | 1,285.1 | 1,284.1 | \$105,932,029 | \$90,613,115 | \$91,563,395 |
| <i>Regular/Ongoing Positions</i> | <i>991.5</i> | <i>1,283.2</i> | <i>1,282.2</i> | <i>59,558,810</i> | <i>75,704,318</i> | <i>76,654,598</i> |
| <i>Temporary Help</i> | <i>265.1</i> | <i>1.9</i> | <i>1.9</i> | <i>32,087,373</i> | <i>745,575</i> | <i>745,575</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>14,285,846</i> | <i>14,163,222</i> | <i>14,163,222</i> |
| Napa State Hospital | | | | | | |
| Executive | | | | | | |
| Executive Adm/Clerical: | | | | | | |
| C.E.A. B | 2.0 | 2.0 | 2.0 | \$8,766-10,442 | \$125,304 | \$125,304 |
| Prog Director-Mental Disabilities | 2.0 | 2.0 | 2.0 | 7,020-7,971 | 191,304 | 191,304 |
| Assistant Hosp Administrator | 1.0 | 1.0 | 1.0 | 6,296-7,152 | 85,824 | 85,824 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 209,052 | 209,052 |
| Info Officer II | 1.0 | 1.0 | 1.0 | 5,418-6,733 | 80,796 | 80,796 |
| Hosp Adm Resident II | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 70,359 | 73,881 |
| Assoc Govtl Prog Analyst | 1.0 | 2.0 | 2.0 | 4,488-5,618 | 128,003 | 131,028 |
| Exec Assistant | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 48,730 | 50,255 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn-Typing | 3.9 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Office Services Supvr I | - | 2.0 | 2.0 | 2,691-3,372 | 66,204 | 69,516 |
| Totals, Executive Adm/Clerical | 14.7 | 16.0 | 16.0 | \$1,060,156 | \$1,143,924 | \$1,155,308 |
| Executive - NLOC Prof MD: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Chief Psychiatrist | 1.0 | 1.0 | 1.0 | 20,764-25,735 | 301,272 | 301,272 |
| Totals, Executive - NLOC Prof MD | 1.0 | 1.0 | 1.0 | \$301,522 | \$301,272 | \$301,272 |
| Health & Safety: | | | | | | |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Assoc Govtl Prog Analyst | 2.2 | 2.0 | 2.0 | 4,488-5,618 | 129,166 | 132,257 |
| Staff Services Analyst-Gen ¹ | 1.9 | 2.0 | 1.0 | 2,873-4,671 | 93,228 | 46,614 |
| Office Techn-Typing | 0.1 | - | - | 2,740-3,429 | - | - |
| Office Services Supvr I | - | 1.0 | 1.0 | 2,691-3,372 | 33,102 | 34,758 |
| Totals, Health & Safety | 5.0 | 6.0 | 5.0 | \$292,665 | \$317,668 | \$278,909 |
| Information Systems: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 78,924 | 82,872 |
| Systems Software Spec II-Supvry | 1.0 | 1.0 | 1.0 | 5,956-7,831 | 87,384 | 91,758 |
| Staff Programmer Analyst-Spec | 2.1 | 3.0 | 3.0 | 5,682-7,468 | 243,816 | 244,392 |
| Staff Info Sys Analyst-Supvr | 2.0 | 2.0 | 2.0 | 5,424-7,133 | 146,396 | 153,036 |
| Staff Info Sys Analyst-Spec | 4.9 | 5.0 | 5.0 | 5,166-6,793 | 366,173 | 376,327 |
| Systems Software Spec I-Tech | 4.0 | 4.0 | 4.0 | 5,165-6,792 | 282,694 | 292,758 |
| Assoc Info Sys Analyst-Spec | 6.9 | 8.0 | 8.0 | 4,711-6,195 | 519,604 | 538,138 |
| Assoc Programmer Analyst-Spec | 0.5 | - | - | 4,711-6,195 | - | - |
| Assistant Info Sys Analyst | 1.8 | 3.0 | 3.0 | 3,168-5,151 | 117,545 | 123,420 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Computer Opr | 0.2 | - | - | 2,530-3,926 | - | - |
| Totals, Information Systems | 25.4 | 28.0 | 28.0 | \$1,738,850 | \$1,883,684 | \$1,943,849 |
| Health Information Management: | | | | | | |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 61,555 | 64,638 |
| Medical Recd Director | 1.0 | 1.0 | 1.0 | 4,142-5,186 | 54,358 | 57,072 |
| Hlth Recd Techn II-Spec | 0.6 | 1.0 | 1.0 | 3,594-4,046 | 47,652 | 48,552 |
| Hlth Recd Techn II-Supvr | 1.0 | 1.0 | 1.0 | 3,494-3,862 | 46,344 | 46,344 |
| Hlth Recd Techn I | 6.4 | 8.0 | 8.0 | 3,271-3,682 | 323,268 | 330,612 |
| Office Services Supvr II-Gen | - | 1.0 | 1.0 | 3,012-3,772 | 36,144 | 37,956 |
| Sr Med Transcriber | 1.0 | 1.0 | 1.0 | 2,954-3,699 | 44,388 | 44,388 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,873-4,671 | 45,705 | 46,740 |
| Corr Case Recds Analyst | 0.1 | - | - | 2,873-4,671 | - | - |
| Office Techn-Typing | 0.3 | - | - | 2,740-3,429 | - | - |
| Med Transcriber | 3.1 | 4.0 | 4.0 | 2,641-3,307 | 142,404 | 145,920 |
| Office Assistant-Typing | 2.8 | 3.0 | 3.0 | 2,186-2,969 | 98,142 | 99,486 |
| Office Assistant-Gen | 1.8 | 2.0 | 2.0 | 2,115-2,910 | 69,840 | 69,840 |
| Totals, Health Information Management | 19.7 | 24.0 | 24.0 | \$826,531 | \$969,800 | \$991,548 |
| Financial Services: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 81,564 | 84,186 |
| Acctg Administrator I-Supvr | 0.6 | 1.0 | 1.0 | 5,181-6,437 | 67,656 | 71,036 |
| Patient Benefit & Ins Officer III | 0.8 | 1.0 | 1.0 | 5,050-6,279 | 75,348 | 75,348 |
| Sr Acctg Officer-Supvr | 0.5 | 1.0 | 1.0 | 4,714-5,858 | 56,568 | 59,400 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 62,559 | 65,508 |
| Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 3,918-4,906 | 58,676 | 58,872 |
| Acctg Officer-Spec | 0.6 | 1.0 | 1.0 | 3,918-4,906 | 50,108 | 52,612 |
| Accountant I-Spec | 4.6 | 5.0 | 5.0 | 2,927-3,665 | 190,705 | 198,029 |
| Acctg Techn | 1.8 | 2.0 | 2.0 | 2,691-3,371 | 80,904 | 80,904 |
| Office Assistant-Typing | 0.5 | 0.7 | 0.7 | 2,186-2,969 | 24,940 | 24,940 |
| Totals, Financial Services | 12.4 | 14.7 | 14.7 | \$633,351 | \$749,028 | \$770,835 |

BU 18 - Psych Tech Apprentice:

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Psych Techn Apprentice | 25.8 | 30.0 | 30.0 | 2,230-2,964 | 849,768 | 892,224 |
| Totals, BU 18 - Psych Tech Apprentice | 25.8 | 30.0 | 30.0 | \$738,698 | \$849,768 | \$892,224 |
| Human Resources: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.1 | 2.0 | 2.0 | 5,181-6,437 | 124,344 | 130,560 |
| Assoc Pers Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 186,068 | 195,018 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,106-5,140 | 61,680 | 61,680 |
| Labor Relations Analyst | 0.5 | 1.0 | 1.0 | 3,731-5,621 | 45,707 | 47,996 |
| Sr Pers Spec | 1.8 | 2.0 | 2.0 | 3,731-4,671 | 112,104 | 112,104 |
| Staff Services Analyst-Gen | 4.1 | 6.0 | 6.0 | 2,873-4,671 | 300,309 | 306,919 |
| Office Techn-Typing | 3.7 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Office Services Supvr I | - | 1.0 | 1.0 | 2,691-3,372 | 33,102 | 34,758 |
| Pers Spec | 8.7 | 9.0 | 9.0 | 2,654-4,273 | 363,744 | 372,568 |
| Pers Selection Techn | 1.0 | 1.0 | 1.0 | 2,326-3,371 | 40,452 | 40,452 |
| Totals, Human Resources | 25.9 | 29.0 | 29.0 | \$1,335,081 | \$1,434,622 | \$1,469,167 |
| Trust/Patient Benefits: | | | | | | |
| Patient Benefit & Ins Officer I | 0.2 | 1.0 | 1.0 | 4,000-5,011 | 48,000 | 50,400 |
| Acctg Officer-Supvr | - | 1.0 | 1.0 | 3,918-4,906 | 47,016 | 49,368 |
| Supvng Acct Clk I | 0.6 | - | - | 3,012-3,772 | - | - |
| Accountant I-Spec | 1.3 | 2.0 | 2.0 | 2,927-3,665 | 79,022 | 81,318 |
| Staff Services Analyst-Gen | 1.5 | 1.0 | 1.0 | 2,873-4,671 | 44,529 | 46,317 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-4,671 | 34,476 | 36,204 |
| Office Techn-Typing | 0.5 | - | - | 2,740-3,429 | - | - |
| Sr Acct Clk | 1.6 | 2.0 | 2.0 | 2,691-3,371 | 80,904 | 80,904 |
| Prog Techn II | 0.7 | 1.0 | 1.0 | 2,691-3,371 | 34,782 | 36,516 |
| Totals, Trust/Patient Benefits | 6.4 | 9.0 | 9.0 | \$266,186 | \$368,729 | \$381,027 |
| Communications/Mail Room: | | | | | | |
| Sheetfed Offset Press Opr II | 1.0 | 1.0 | 1.0 | 2,992-3,745 | 41,403 | 43,471 |
| Office Techn-Typing | 0.3 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Communications/Mail Room | 1.3 | 2.0 | 2.0 | \$49,937 | \$82,551 | \$84,619 |
| Training: | | | | | | |
| Registered Nurse-Safety | 1.0 | - | - | 7,077-8,436 | - | - |
| Nurse Instructor | 8.3 | 11.0 | 11.0 | 7,052-8,829 | 1,047,564 | 1,057,572 |
| Trng Officer III | 0.5 | 1.0 | 1.0 | 5,688-7,068 | 84,660 | 84,660 |
| Psych Nursing Educ Director | 1.0 | 1.0 | 1.0 | 5,218-6,962 | 97,226 | 97,226 |
| Trng Officer II | 0.2 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Psych Techn Instructor | 0.9 | 2.0 | 2.0 | 4,712-6,312 | 135,746 | 138,720 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Librarian | 1.0 | 1.0 | 1.0 | 4,004-5,528 | 66,008 | 66,336 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn-Typing | 1.7 | 2.0 | 2.0 | 2,740-3,429 | 75,261 | 76,968 |
| Office Assistant-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Training | 17.6 | 22.0 | 22.0 | \$1,483,374 | \$1,742,805 | \$1,757,822 |
| Protective Services: | | | | | | |
| Chief, Protective Service & Security | 1.0 | 1.0 | 1.0 | 5,730-6,763 | 87,156 | 87,156 |
| Hosp Police Lieut | 5.0 | 5.0 | 5.0 | 4,237-5,520 | 336,912 | 336,912 |
| Communications Supvr | 0.3 | 1.0 | 1.0 | 3,948-5,436 | 60,196 | 63,192 |
| Hosp Police Sgt | 9.0 | 13.0 | 13.0 | 3,864-5,029 | 724,126 | 739,712 |
| Hosp Police Officer | 94.4 | 101.0 | 101.0 | 3,455-4,447 | 5,119,026 | 5,233,845 |
| Communications Opr | 6.8 | 8.0 | 8.0 | 3,016-4,699 | 378,822 | 389,897 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office Techn-Typing | 0.3 | - | - | 2,740-3,429 | - | - |
| Office Services Supvr I | - | 1.0 | 1.0 | 2,691-3,372 | 33,102 | 34,758 |
| Office Assistant-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Protective Services | 117.8 | 131.0 | 131.0 | \$6,207,235 | \$6,774,968 | \$6,921,100 |
| Grounds Presence, NLOC BU 18: | | | | | | |
| Sr Psych Techn | 1.4 | 2.0 | 2.0 | 5,036-5,975 | 131,352 | 134,664 |
| Psych Techn | 9.7 | 12.0 | 12.0 | 4,566-5,264 | 706,637 | 710,120 |
| Totals, Grounds Presence, NLOC BU 18: | 11.1 | 14.0 | 14.0 | \$658,896 | \$837,989 | \$844,784 |
| Special Investigation: | | | | | | |
| Supvng Special Investigator I | 0.4 | 1.0 | 1.0 | 5,476-7,146 | 81,058 | 84,845 |
| Investigator | 3.8 | 4.0 | 4.0 | 3,902-6,318 | 265,890 | 270,978 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Special Investigation | 5.2 | 6.0 | 6.0 | \$341,360 | \$388,096 | \$396,971 |
| Standards Compliance: | | | | | | |
| Health Services Spec | 1.0 | 1.0 | 1.0 | 7,077-8,436 | 101,232 | 101,232 |
| Mental Hlth Prog Supvr | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 77,992 | 81,896 |
| Research Prog Spec II-Mental Hlth | 0.7 | 1.0 | 1.0 | 5,415-6,778 | 81,172 | 81,172 |
| Staff Services Mgr I | 0.5 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Psych Techn Instructor | 0.3 | - | - | 4,712-6,312 | - | - |
| Assoc Mental Hlth Spec | 4.3 | 6.0 | 6.0 | 4,488-5,618 | 365,679 | 376,866 |
| Hlth Recd Techn I | 1.0 | 1.0 | 1.0 | 3,271-3,682 | 44,184 | 44,184 |
| Staff Services Analyst-Gen | 2.8 | 3.0 | 3.0 | 2,873-4,671 | 140,348 | 147,375 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 33,154 | 34,812 |
| Office Assistant-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Standards Compliance | 13.1 | 16.0 | 16.0 | \$807,192 | \$941,561 | \$968,445 |
| Standards Compliance NLOC BU 18: | | | | | | |
| Psych Techn | 0.7 | 1.0 | 1.0 | 4,566-5,264 | 60,804 | 60,804 |
| Totals, Standards Compliance NLOC BU 18 | 0.7 | 1.0 | 1.0 | \$41,431 | \$60,804 | \$60,804 |
| Standards Compliance NLOC Nurse: | | | | | | |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,258-9,089 | 109,068 | 109,068 |
| Registered Nurse-Safety | 1.3 | 2.0 | 2.0 | 7,077-8,436 | 202,464 | 202,464 |
| Totals, Standards Compliance NLOC Nurse | 2.3 | 3.0 | 3.0 | \$236,384 | \$311,532 | \$311,532 |
| Forensic/Community Liaison Svcs Adm/Clerical: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 76,146 | 77,244 |
| Corr Case Recds Supvr | 1.0 | 1.0 | 1.0 | 4,322-5,354 | 64,248 | 64,248 |
| Corr Case Recds Analyst | 2.8 | 5.0 | 5.0 | 2,873-4,671 | 237,108 | 240,564 |
| Office Techn-Typing | 2.2 | 3.0 | 3.0 | 2,740-3,429 | 112,138 | 115,786 |
| Office Services Supvr I | - | 0.5 | 0.5 | 2,691-3,372 | 16,551 | 17,379 |
| Totals, Forensic/Community Liaison Svcs Adm/Clerical | 7.0 | 10.5 | 10.5 | \$376,632 | \$506,191 | \$515,221 |
| Totals, Executive | 312.4 | 363.2 | 362.2 | \$17,395,481 | \$19,664,992 | \$20,045,437 |
| Clinical Services | | | | | | |
| Program Administration: | | | | | | |
| Coord-Nursing Service | 1.0 | 1.0 | 1.0 | 7,580-9,490 | 113,880 | 113,880 |
| Nursing Coord-Safety | 7.4 | 7.0 | 7.0 | 7,258-9,089 | 736,821 | 750,912 |
| Assistant Coord-Nursing Service | 4.9 | 5.0 | 5.0 | 7,258-9,089 | 547,629 | 549,708 |
| Hlth Services Spec | 28.0 | 33.0 | 33.0 | 7,077-8,436 | 3,263,260 | 3,273,738 |
| Prog Director-Mental Disabilities | 6.0 | 7.0 | 7.0 | 7,020-7,971 | 666,581 | 669,564 |
| Prog Assistant-Mental Disabilities | 3.9 | 5.0 | 5.0 | 6,684-7,592 | 442,656 | 450,332 |
| Assistant Chief Central Prog - Educ | - | 1.0 | 1.0 | 5,456-6,781 | 65,472 | 68,748 |
| Assistant Chief Central Prog | 4.3 | 3.0 | 3.0 | 5,456-6,781 | 228,216 | 231,492 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Catholic Chaplain | 0.9 | 1.0 | 1.0 | 3,952-5,187 | 47,424 | 49,800 |
| Jewish Chaplain | - | 1.0 | 1.0 | 3,952-5,187 | 47,424 | 49,800 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 50,424 | 52,950 |
| Sr Medical Transcriber | 1.0 | 1.0 | 1.0 | 2,954-3,699 | 40,291 | 40,291 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn-Typing | 23.0 | 26.0 | 26.0 | 2,740-3,429 | 1,019,085 | 1,040,877 |
| Beauty Shop Mgr | 1.0 | 1.0 | 1.0 | 2,712-3,397 | 34,176 | 35,880 |
| Barbershop Mgr | 0.6 | 1.0 | 1.0 | 2,712-3,397 | 32,544 | 34,176 |
| Office Services Supvr I-Typing | - | 7.0 | 7.0 | 2,638-3,306 | 231,714 | 243,306 |
| Office Assistant-Typing | 24.6 | 19.0 | 19.0 | 2,186-2,969 | 675,150 | 675,240 |
| Office Assistant-Gen | 1.9 | 3.0 | 3.0 | 2,115-2,910 | 95,856 | 97,158 |
| Limited Exam/Appt Prog Candidate | 0.1 | - | - | 0-15,143 | - | - |
| Totals, Program Administration | 110.6 | 124.0 | 124.0 | \$7,600,820 | \$8,394,655 | \$8,483,904 |
| Level of Care-Nursing: | | | | | | |
| Nurse Practitioner-Safety | 7.0 | 7.0 | 7.0 | 8,805-9,953 | 834,126 | 834,126 |
| Supvng Registered Nurse-Safety | 12.8 | 14.0 | 14.0 | 7,258-9,089 | 1,471,731 | 1,480,140 |
| Registered Nurse-Safety | 317.3 | 370.4 | 370.4 | 7,077-8,436 | 35,671,080 | 36,078,463 |
| Unit Supvr-Safety | 25.0 | 29.0 | 29.0 | 6,658-7,230 | 2,381,944 | 2,418,672 |
| Sr Psych Techn | 53.6 | 60.0 | 60.0 | 5,036-5,975 | 4,025,189 | 4,047,557 |
| Psych Techn | 296.0 | 373.9 | 373.9 | 4,566-5,264 | 21,366,591 | 21,577,387 |
| Licensed Voc Nurse-Safety | 26.6 | 28.0 | 28.0 | 3,400-4,256 | 1,444,576 | 1,444,576 |
| Pre-Licensed Psych Techn | 8.2 | 8.0 | 8.0 | 2,782-3,209 | 282,312 | 292,320 |
| Psych Techn Assistant | 146.0 | 160.1 | 160.1 | 2,502-3,074 | 5,921,577 | 5,933,577 |
| Hosp Worker | 1.0 | 1.0 | 1.0 | 2,177-2,722 | 33,704 | 33,704 |
| Totals, Level of Care-Nursing | 893.5 | 1,051.4 | 1,051.4 | \$64,209,980 | \$73,432,830 | \$74,140,522 |
| Total, Clinical Services | 1,004.1 | 1,175.4 | 1,175.4 | \$71,810,800 | \$81,827,485 | \$82,624,426 |
| Non-Level of Care | | | | | | |
| Medical Services Adm/Clerical: | | | | | | |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Medical Services Adm/Clerical | 2.0 | 2.0 | 2.0 | \$97,200 | \$97,200 | \$97,200 |
| Medical Director, NLOC Nurse Other: | | | | | | |
| Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,077-8,436 | 101,232 | 101,232 |
| Totals, Medical Director, NLOC Nurse Other | 1.0 | 1.0 | 1.0 | \$101,232 | \$101,232 | \$101,232 |
| Central Nursing Services NLOC Nurse Other: | | | | | | |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,258-9,089 | 109,068 | 109,068 |
| Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,077-8,436 | 101,232 | 101,232 |
| Totals, Central Nursing Services NLOC Nurse Other | 2.0 | 2.0 | 2.0 | \$209,917 | \$210,300 | \$210,300 |
| Central Supply NLOC Nurse Other: | | | | | | |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,258-9,089 | 109,068 | 109,068 |
| Totals, Central Supply NLOC Nurse Other | 1.0 | 1.0 | 1.0 | \$109,068 | \$109,068 | \$109,068 |
| Central Supply Med Techs: | | | | | | |
| Materials & Stores Spec | 0.5 | 1.0 | 1.0 | 2,877-3,591 | 34,524 | 36,252 |
| Medical Supply Techn | 0.8 | 1.0 | 1.0 | 2,196-2,949 | \$26,352 | 27,672 |
| Totals, Central Supply Med Techs | 1.3 | 2.0 | 2.0 | \$47,341 | \$60,876 | \$63,924 |
| Pharmacy: | | | | | | |
| Pharmacy Techn-DSH & DDS | 10.6 | 14.0 | 14.0 | 2,907-3,641 | 548,971 | 560,967 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 45,935 | 46,740 |
| Office Techn-Typing | 0.2 | - | - | 2,740-3,429 | - | - |
| Totals, Pharmacy | 11.8 | 15.0 | 15.0 | \$491,756 | \$594,906 | \$607,707 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Podiatry NLOC BU 18: | | | | | | |
| Psych Techn | 1.0 | 1.0 | 1.0 | 4,566-5,264 | 58,920 | 58,920 |
| Totals, Podiatry NLOC BU 18 | 1.0 | 1.0 | 1.0 | \$56,465 | \$58,920 | \$58,920 |
| Laboratory/Pathology: | | | | | | |
| Supvng Clinical Lab Technologist | 1.0 | 1.0 | 1.0 | 4,714-6,153 | 73,836 | 73,836 |
| Sr Clinical Lab Technologist | 1.3 | 2.0 | 2.0 | 4,295-5,648 | 122,687 | 126,813 |
| Clinical Lab Technologist-Safety | 1.7 | 3.0 | 3.0 | 4,095-5,129 | 152,066 | 159,676 |
| Office Services Supvr I | - | 1.0 | 1.0 | 2,691-3,372 | 33,102 | 34,758 |
| Lab Assistant | 2.0 | 2.0 | 2.0 | 2,196-2,949 | 70,776 | 70,776 |
| Office Assistant-Typing | 1.9 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Laboratory/Pathology | 7.9 | 10.0 | 10.0 | \$379,545 | \$488,095 | \$501,487 |
| Dentistry: | | | | | | |
| Dentist | 1.0 | - | - | 14,749-22,252 | - | - |
| Dental Hygienist-Safety | 1.0 | 1.0 | 1.0 | 5,473-6,854 | 78,341 | 78,341 |
| Dental Assistant-Safety | 3.2 | 3.0 | 3.0 | 2,622-5,093 | 160,753 | 160,753 |
| Totals, Dentistry | 5.2 | 4.0 | 4.0 | \$449,331 | \$239,094 | \$239,094 |
| Clinics Adm/Clerical: | | | | | | |
| Respiratory Care Practitioner | 1.0 | 1.0 | 1.0 | 3,111-4,674 | 65,676 | 65,676 |
| Totals, Clinics Adm/Clerical | 1.0 | 1.0 | 1.0 | \$58,676 | \$65,676 | \$65,676 |
| Clinics NLOC Nurse Other: | | | | | | |
| Surgical Nurse I | - | 1.0 | 1.0 | 6,547-8,196 | 60,696 | 63,732 |
| Licensed Voc Nurse-Safety | 1.0 | 1.0 | 1.0 | 3,400-4,256 | 51,072 | 51,072 |
| Totals, Clinics NLOC Nurse Other | 1.0 | 2.0 | 2.0 | \$51,072 | \$111,768 | \$114,804 |
| Public Health NLOC BU 18: | | | | | | |
| Psych Techn | 1.9 | 2.0 | 2.0 | 4,566-5,264 | 117,840 | 117,840 |
| Totals, Public Health NLOC BU 18 | 1.9 | 2.0 | 2.0 | \$112,724 | \$117,840 | \$117,840 |
| Public Health NLOC Nurse Other: | | | | | | |
| Public Hlth Nurse II | 2.0 | 2.0 | 2.0 | 7,221-9,039 | 214,316 | 216,936 |
| Registered Nurse-Safety | 2.0 | 2.0 | 2.0 | 7,077-8,436 | 202,464 | 202,464 |
| Totals, Public Health NLOC Nurse Other | 4.0 | 4.0 | 4.0 | \$411,266 | \$416,780 | \$419,400 |
| Radiology: | | | | | | |
| Radiologic Technologist-Safety | 2.0 | 2.0 | 2.0 | 4,622-5,384 | 126,144 | 129,216 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Radiology | 3.0 | 3.0 | 3.0 | \$169,666 | \$167,292 | \$170,364 |
| Totals, Non-Level of Care | 44.1 | 50.0 | 50.0 | \$2,745,259 | \$2,839,047 | \$2,877,016 |
| Support Services | | | | | | |
| General Services Administration: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 73,757 | 77,450 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 150,292 | 153,873 |
| Business Service Officer I-Supvr | 0.9 | 1.0 | 1.0 | 3,922-4,856 | 47,602 | 49,983 |
| Prop Controller II | 1.1 | 1.0 | 1.0 | 3,363-4,208 | 49,654 | 50,422 |
| Pest Cntrl Techn | 0.5 | 1.0 | 1.0 | 3,051-3,505 | 36,612 | 38,448 |
| Office Services Supvr II-Gen | 0.7 | 1.0 | 1.0 | 3,012-3,772 | 39,840 | 41,832 |
| Office Techn-Typing | 0.8 | - | - | 2,740-3,429 | - | - |
| Office Services Supvr I | - | 1.0 | 1.0 | 2,691-3,372 | 33,102 | 34,758 |
| Office Assistant- Typing | 2.9 | 4.0 | 4.0 | 2,186-2,969 | 137,116 | 138,628 |
| Totals, General Services Administration | 9.9 | 12.0 | 12.0 | \$490,784 | \$567,975 | \$585,394 |
| Procurement: | | | | | | |
| Assoc Govtl Prog Analyst | 2.8 | 3.0 | 3.0 | 4,488-5,618 | 186,140 | 192,079 |
| Staff Services Analyst-Gen | 3.0 | 3.0 | 3.0 | 2,873-4,671 | 142,828 | 149,968 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Procurement | 6.8 | 7.0 | 7.0 | \$346,546 | \$370,116 | \$383,195 |
| Stores & Supplies: | | | | | | |
| Warehouse Mgr I | 0.5 | 1.0 | 1.0 | 3,567-4,414 | 46,386 | 48,708 |
| Materials & Stores Spec | 1.3 | 2.0 | 2.0 | 2,877-3,591 | 70,927 | 74,475 |
| Totals, Stores & Supplies | 1.8 | 3.0 | 3.0 | \$72,475 | \$117,313 | \$123,183 |
| Food Service: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 5,168-6,472 | 77,664 | 77,664 |
| Assistant Director-Dietetics | 4.0 | 4.0 | 4.0 | 4,706-5,891 | 282,768 | 282,768 |
| Registered Dietitian-Safety | 9.4 | 10.0 | 10.0 | 4,053-5,173 | 591,845 | 601,521 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 3,363-4,212 | 49,401 | 50,544 |
| Materials & Stores Supvr | 0.1 | 1.0 | 1.0 | 3,250-4,023 | 45,441 | 47,579 |
| Food Svc Supvr II | 1.0 | 1.0 | 1.0 | 3,123-3,910 | 46,920 | 46,920 |
| Supvng Cook I | 1.0 | 1.0 | 1.0 | 2,959-3,705 | 46,980 | 46,980 |
| Materials & Stores Spec | 1.7 | 2.0 | 2.0 | 2,877-3,591 | 74,934 | 78,678 |
| Warehouse Worker | - | 1.0 | 1.0 | 2,877-3,284 | 35,388 | 37,158 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Cook Spec II | 2.9 | 5.0 | 5.0 | 2,712-3,397 | 193,141 | 198,604 |
| Food Svc Supvr I | 5.4 | 5.0 | 5.0 | 2,522-3,157 | 187,325 | 188,999 |
| Stock Clk | 0.2 | - | - | 2,468-3,091 | - | - |
| Cook Spec I | 1.8 | 2.0 | 2.0 | 2,426-3,038 | 71,166 | 72,778 |
| Food Svc Techn II | 19.4 | 21.0 | 21.0 | 2,259-2,829 | 685,924 | 691,805 |
| Custodian | 2.0 | 2.0 | 2.0 | 2,140-2,678 | 62,604 | 63,810 |
| Food Svc Techn I | 83.6 | 88.5 | 88.5 | 2,106-2,634 | 2,774,653 | 2,785,451 |
| Totals, Food Service | 135.5 | 146.5 | 146.5 | \$4,861,964 | \$5,267,302 | \$5,312,407 |
| Clothing: | | | | | | |
| Clothing Ctr Mgr | 0.4 | 1.0 | 1.0 | 3,214-4,023 | 39,373 | 41,345 |
| Seamer | 1.6 | 3.0 | 3.0 | 2,610-3,265 | 101,820 | 104,964 |
| Assistant Seamer | 3.0 | 3.0 | 3.0 | 2,259-2,829 | 101,844 | 101,844 |
| Totals, Clothing | 5.0 | 7.0 | 7.0 | \$177,594 | \$243,037 | \$248,153 |
| Housekeeping-Public Areas: | | | | | | |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 2,768-3,466 | 44,112 | 44,112 |
| Supvng Housekeeper II | 1.0 | 1.0 | 1.0 | 2,557-3,205 | 38,460 | 38,460 |
| Supvng Housekeeper I | 1.0 | 2.0 | 2.0 | 2,299-2,877 | 62,112 | 63,492 |
| Custodian | 18.9 | 20.0 | 20.0 | 2,140-2,678 | 634,438 | 637,835 |
| Totals, Housekeeping-Public Areas | 21.9 | 24.0 | 24.0 | \$718,135 | \$779,122 | \$783,899 |
| Housekeeping-Treatment Areas: | | | | | | |
| Supvng Housekeeper II | 4.2 | 5.0 | 5.0 | 2,557-3,205 | 187,420 | 190,147 |
| Supvng Housekeeper I | 1.4 | 2.0 | 2.0 | 2,299-2,877 | 64,632 | 66,012 |
| Custodian | 55.2 | 61.0 | 61.0 | 2,140-2,678 | 1,906,590 | 1,937,412 |
| Totals, Housekeeping-Treatment Areas | 60.8 | 68.0 | 68.0 | \$1,929,248 | \$2,158,642 | \$2,193,571 |
| Fire Protection: | | | | | | |
| Fire Chief | 0.9 | 1.0 | 1.0 | 4,340-5,655 | 54,282 | 57,001 |
| Fire Fighter | 6.6 | 7.0 | 7.0 | 3,307-4,256 | 338,993 | 345,671 |
| Totals, Fire Protection | 7.5 | 8.0 | 8.0 | \$392,424 | \$393,275 | \$402,672 |
| Laundry: | | | | | | |
| Laundry Worker | 4.0 | 4.0 | 4.0 | 2,343-2,934 | 140,832 | 140,832 |
| Totals, Laundry | 4.0 | 4.0 | 4.0 | \$139,363 | \$140,832 | \$140,832 |
| Motor Vehicle Operations: | | | | | | |
| Heavy Equip Mechanic | 2.0 | 2.0 | 2.0 | 3,740-4,311 | 103,464 | 103,464 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Auto Pool Mgr I | - | 1.0 | 1.0 | 3,405-4,216 | 53,880 | 56,580 |
| Auto Equip Opr I | 14.3 | 17.0 | 17.0 | 3,051-3,505 | 690,109 | 702,988 |
| Totals, Motor Vehicle Operations | 16.3 | 20.0 | 20.0 | \$708,715 | \$847,453 | \$863,032 |
| Totals, Support Services | 269.5 | 299.5 | 299.5 | \$9,837,248 | \$10,885,067 | \$11,036,338 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief Engr | 0.7 | 2.0 | 2.0 | 5,539-5,816 | 132,936 | 139,584 |
| Chief-Plant Opr III | 0.5 | 1.0 | 1.0 | 5,392-6,703 | 78,660 | 80,436 |
| Chief-Plant Opr I | 1.0 | 1.0 | 1.0 | 4,909-6,102 | 62,853 | 65,998 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,822-5,995 | 70,036 | 71,716 |
| Materials & Stores Spec | 1.8 | 1.0 | 1.0 | 2,877-3,591 | 43,092 | 43,092 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 2,740-3,429 | 77,551 | 79,371 |
| Totals, Administration | 6.9 | 8.0 | 8.0 | \$355,478 | \$465,128 | \$480,197 |
| Maintenance of Structures: | | | | | | |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 4,293-5,334 | 57,321 | 58,284 |
| Supvr-Bldg Trades | 0.9 | 1.0 | 1.0 | 4,285-5,580 | 51,420 | 53,988 |
| Utility Shops Supvr | 1.0 | 1.0 | 1.0 | 4,285-5,323 | 58,164 | 58,164 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 4,101-5,092 | 55,608 | 55,608 |
| Painter Supvr | 0.5 | 1.0 | 1.0 | 4,101-5,092 | 54,138 | 55,608 |
| Maint Mechanic | 6.0 | 7.0 | 7.0 | 3,835-4,852 | 364,044 | 366,348 |
| Plumber I | 5.0 | 5.0 | 5.0 | 3,828-4,844 | 260,760 | 263,132 |
| Carpenter I | 3.2 | 4.0 | 4.0 | 3,660-4,622 | 184,355 | 192,936 |
| Painter I | 2.3 | 4.0 | 4.0 | 3,660-4,622 | 190,050 | 194,496 |
| Glazier | 0.6 | 1.0 | 1.0 | 3,660-4,622 | 43,920 | 46,116 |
| Locksmith I | 0.8 | 1.0 | 1.0 | 3,660-4,213 | 50,556 | 50,556 |
| Tractor Operator-Laborer | 0.4 | 1.0 | 1.0 | 3,350-4,228 | 46,320 | 46,320 |
| Bldg Maint Worker | 3.1 | 5.0 | 5.0 | 3,186-3,672 | 197,670 | 207,210 |
| Totals, Maintenance of Structures | 25.8 | 33.0 | 33.0 | \$1,327,305 | \$1,614,326 | \$1,648,766 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,567-4,847 | 49,974 | 52,198 |
| Groundskeeper | 3.5 | 4.0 | 4.0 | 2,687-3,505 | 148,195 | 151,144 |
| Totals, Maintenance of Grounds | 4.5 | 5.0 | 5.0 | \$182,368 | \$198,169 | \$203,342 |
| Utilities, Water & Sewage: | | | | | | |
| Stationary Engr | 10.5 | 11.0 | 11.0 | 5,022-5,273 | 699,443 | 700,196 |
| Electrician Supvr | 0.7 | 1.0 | 1.0 | 4,293-4,857 | 53,451 | 56,121 |
| Electrician I | 4.0 | 6.0 | 6.0 | 3,828-4,411 | 297,941 | 304,887 |
| Totals, Utilities, Water & Sewage | 15.2 | 18.0 | 18.0 | \$922,860 | \$1,050,835 | \$1,061,204 |
| Totals, Plant Operations | 52.4 | 64.0 | 64.0 | \$2,788,011 | \$3,328,458 | \$3,393,509 |
| Temporary Help | 301.4 | 15.9 | 15.9 | 39,907,629 | 1,238,928 | 1,238,928 |
| Overtime | - | - | - | 18,797,695 | 18,660,691 | 18,660,691 |
| TOTALS, AUTHORIZED POSITIONS, Napa | 1,983.9 | 1,968.0 | 1,967.0 | \$163,282,123 | \$138,444,668 | \$139,876,345 |
| <i>Regular/Ongoing Positions</i> | <i>1,682.5</i> | <i>1,952.1</i> | <i>1,951.1</i> | <i>104,576,799</i> | <i>118,545,049</i> | <i>119,976,726</i> |
| <i>Temporary Help</i> | <i>301.4</i> | <i>15.9</i> | <i>15.9</i> | <i>39,907,629</i> | <i>1,238,928</i> | <i>1,238,928</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>18,797,695</i> | <i>18,660,691</i> | <i>18,660,691</i> |
| Patton State Hospital | | | | | | |
| Administration | | | | | | |
| Executive: | | | | | | |
| Sr Psychiatrist -Supvr | 1.0 | 1.0 | 1.0 | \$20,791-25,301 | \$289,152 | \$289,152 |
| Medical Director-Chief Deputy | - | 1.0 | 1.0 | 11,746-26,362 | 140,952 | 147,996 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| C.E.A. B | 0.5 | 1.0 | 1.0 | 8,766-10,442 | 112,872 | 112,872 |
| Coord-Nursing Svcs | 1.0 | 1.0 | 1.0 | 7,580-9,490 | 113,880 | 113,880 |
| Nursing Coord-Safety | 1.0 | 1.0 | 1.0 | 7,258-9,089 | 109,068 | 109,068 |
| Staff Svcs Mgr III | 2.0 | 2.0 | 2.0 | 6,915-7,852 | 188,448 | 188,448 |
| C.E.A. A | 2.0 | 2.0 | 2.0 | 6,296-9,051 | 151,104 | 151,104 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Hosp Admin Resident II | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 77,001 | 77,244 |
| Staff Svcs Mgr I | 0.5 | 1.0 | 1.0 | 5,181-6,437 | 70,464 | 73,986 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Corr Case Recds Supvr | 1.0 | 1.0 | 1.0 | 4,322-5,354 | 64,248 | 64,248 |
| Exec Secty I | 2.3 | 3.0 | 3.0 | 3,080-3,858 | 135,984 | 138,432 |
| Corr Case Recds Analyst | 8.0 | 8.0 | 8.0 | 2,873-4,671 | 411,460 | 416,972 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,873-4,671 | 112,104 | 112,104 |
| Secty | 3.7 | 3.0 | 3.0 | 2,740-3,430 | 123,480 | 123,480 |
| Ofc Techn-Typing | 3.8 | 5.0 | 5.0 | 2,740-3,429 | 197,746 | 199,404 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Limited Exam/Appt Prog Candidate | 0.3 | - | - | 0-15,143 | - | - |
| Totals, Executive | 33.0 | 36.0 | 36.0 | \$2,267,007 | \$2,485,823 | \$2,506,250 |
| Environmental Health and Safety: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst ¹ | 3.6 | 4.0 | 3.0 | 4,488-5,618 | 248,526 | 186,396 |
| Totals, Environmental Health and Safety | 4.6 | 5.0 | 4.0 | \$290,053 | \$325,770 | \$263,640 |
| Information Systems: | | | | | | |
| Systems Software Spec II - Tech | 2.6 | 3.0 | 3.0 | 6,544-8,602 | 255,222 | 259,038 |
| Systems Software Spec II - Supvry | 1.0 | 1.0 | 1.0 | 6,232-8,191 | 86,988 | 91,332 |
| Systems Software Spec III- Tech | 1.0 | 1.0 | 1.0 | 6,232-8,191 | 98,292 | 98,292 |
| DP Mgr II | 0.6 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |
| Staff Info Sys Analyst-Spec | 3.2 | 4.0 | 4.0 | 5,682-7,468 | 271,356 | 282,200 |
| Assoc Info Sys Analyst-Spec | 6.0 | 6.0 | 6.0 | 4,711-6,195 | 432,377 | 436,368 |
| Asst Info Systems Analyst | 1.0 | 1.0 | 1.0 | 3,168-5,151 | 61,812 | 61,812 |
| Totals, Information Systems | 15.4 | 17.0 | 17.0 | \$1,163,924 | \$1,300,151 | \$1,323,146 |
| Medical Records: | | | | | | |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Hlth Recd Techn II-Spec | 2.7 | 3.0 | 3.0 | 3,594-4,046 | 145,116 | 145,656 |
| Hlth Recd Techn II-Supvr | 2.0 | 2.0 | 2.0 | 3,431-3,862 | 92,688 | 92,688 |
| Hlth Recd Techn III | 1.4 | 2.0 | 2.0 | 3,425-4,292 | 103,008 | 103,008 |
| Hlth Recd Techn I | 7.1 | 10.0 | 10.0 | 3,271-3,682 | 430,075 | 437,632 |
| Sr Med Transcriber | 0.8 | 1.0 | 1.0 | 2,954-3,699 | 44,388 | 44,388 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 47,322 | 49,690 |
| Med Transcriber | 2.9 | 3.0 | 3.0 | 2,641-3,307 | 119,052 | 119,052 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Medical Records | 19.5 | 24.0 | 24.0 | \$875,234 | \$1,094,521 | \$1,104,986 |
| External Affairs: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Clinical Soc Worker-Safety | 1.0 | 1.0 | 1.0 | 5,365-7,341 | 88,092 | 88,092 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 130,232 | 133,136 |
| Totals, External Affairs | 4.0 | 4.0 | 4.0 | \$300,202 | \$303,140 | \$306,044 |
| Fiscal: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,078 | 77,244 |
| Sr Acctg Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 4,714-5,858 | 70,296 | 70,296 |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 4,488-5,618 | 120,446 | 126,472 |
| Acctg Ofcr-Spec | 1.0 | 1.0 | 1.0 | 3,918-4,906 | 58,872 | 58,872 |
| Accountant I-Spec | 3.7 | 4.0 | 4.0 | 2,927-3,665 | 149,502 | 156,972 |
| Staff Svcs Analyst-Gen | 2.0 | 1.0 | 1.0 | 2,873-4,671 | 46,740 | 46,740 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Acctg Techn | 0.1 | - | - | 2,691-3,371 | - | - |
| Totals, Fiscal | 11.7 | 12.0 | 12.0 | \$629,424 | \$642,226 | \$657,616 |
| Trust: | | | | | | |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Patient Benefit & Ins Ofcr | 0.5 | 1.0 | 1.0 | 4,000-5,011 | 57,232 | 59,386 |
| Prog Techn III | 2.0 | 2.0 | 2.0 | 3,010-3,770 | 90,480 | 90,480 |
| Accountant I-Spec | 0.2 | - | - | 2,927-3,665 | - | - |
| Staff Svcs Analyst-Gen | 0.4 | 2.0 | 2.0 | 2,873-4,671 | 90,292 | 94,816 |
| Office Techn-Gen | 0.8 | 1.0 | 1.0 | 2,691-3,371 | 33,642 | 35,322 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Trust | 5.9 | 8.0 | 8.0 | \$287,725 | \$389,342 | \$397,700 |
| Acquisitions and Contracts: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | 2.5 | 4.0 | 4.0 | 4,488-5,618 | 251,242 | 257,512 |
| Staff Services Analyst-Gen | 0.5 | 2.0 | 2.0 | 2,873-4,671 | 99,390 | 104,370 |
| Business Services Asst-Spec | 1.5 | - | - | 2,545-3,895 | - | - |
| Totals, Acquisitions and Contracts | 5.5 | 7.0 | 7.0 | \$324,685 | \$427,876 | \$439,126 |
| Human Resources: | | | | | | |
| Staff Svcs Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 2.3 | 3.0 | 3.0 | 5,181-6,437 | 220,937 | 227,844 |
| Assoc Pers Analyst | 2.3 | 2.0 | 2.0 | 4,488-5,618 | 128,726 | 131,796 |
| Assoc Govtl Prog Analyst | 4.0 | 5.0 | 5.0 | 4,488-5,618 | 316,132 | 322,288 |
| Pers Supvr II | 0.2 | - | - | 4,106-5,140 | - | - |
| Labor Relations Analyst | 0.9 | 1.0 | 1.0 | 3,731-5,621 | 59,648 | 62,636 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 3,731-4,671 | 56,052 | 56,052 |
| Pers Supvr I | 3.0 | 3.0 | 3.0 | 3,731-4,671 | 168,156 | 168,156 |
| Staff Services Analyst-Gen | 1.8 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 42,348 | 42,348 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 38,340 | 39,864 |
| Pers Spec | 9.6 | 10.0 | 10.0 | 2,654-4,273 | 493,741 | 496,644 |
| Ofc Asst-Typing | 0.3 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Ofc Asst-Gen | 0.4 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Totals, Human Resources | 28.8 | 32.0 | 32.0 | \$1,658,535 | \$1,769,972 | \$1,795,248 |
| Communications/Mail Room: | | | | | | |
| Business Svcs Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Mailing Mach Opr I | 1.0 | 1.0 | 1.0 | 2,326-3,150 | 37,800 | 37,800 |
| Totals, Communications/Mail Room | 2.0 | 2.0 | 2.0 | \$84,540 | \$84,540 | \$84,540 |
| Training: | | | | | | |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,258-9,089 | 108,456 | 109,068 |
| Nurse Instructor | 0.9 | 1.0 | 1.0 | 7,052-8,829 | 105,948 | 105,948 |
| Sr Psych Tech | 1.0 | 1.0 | 1.0 | 5,036-5,975 | 71,700 | 71,700 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Psych Techn Instructor | 1.0 | 1.0 | 1.0 | 4,712-6,312 | 79,344 | 79,344 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 48,584 | 51,016 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 36,777 | 38,618 |
| Totals, Training | 5.9 | 6.0 | 6.0 | \$426,367 | \$450,809 | \$455,694 |
| Protective Services: | | | | | | |
| Supvng Special Investigator II | 0.4 | 1.0 | 1.0 | 6,179-8,067 | 81,204 | 85,264 |
| Chief, Protective Svcs & Security | 0.1 | - | - | 5,730-6,763 | - | - |
| Hosp Police Lieut | 3.9 | 4.0 | 4.0 | 4,237-5,520 | 260,922 | 263,807 |
| Communications Supvr | 1.0 | 1.0 | 1.0 | 3,948-5,436 | 59,760 | 62,748 |
| Hosp Police Sgt | 6.3 | 10.0 | 10.0 | 3,864-5,029 | 558,826 | 576,723 |
| Hosp Police Ofcr | 44.1 | 66.0 | 66.0 | 3,455-4,447 | 3,039,706 | 3,158,088 |
| Communications Opr | 10.2 | 11.0 | 11.0 | 3,016-4,699 | 516,425 | 533,526 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Totals, Protective Services | 66.6 | 94.0 | 94.0 | \$3,385,493 | \$4,549,723 | \$4,714,680 |
| Investigations: | | | | | | |
| Supvng Special Investigator I | 0.7 | 1.0 | 1.0 | 5,476-7,146 | 67,186 | 70,488 |
| Investigator | 7.5 | 8.0 | 8.0 | 3,902-6,318 | 607,287 | 610,935 |
| Ofc Techn- Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 39,948 | 41,148 |
| Totals, Investigations | 9.2 | 10.0 | 10.0 | \$659,702 | \$714,421 | \$722,571 |
| Totals, Administration | 212.1 | 257.0 | 256.0 | \$12,352,891 | \$14,538,314 | \$14,771,241 |
| Clinical Services | | | | | | |
| Program Administration: | | | | | | |
| Nursing Coord-Safety | 8.4 | 9.0 | 9.0 | 7,258-9,089 | 928,498 | 952,911 |
| Supvng Registered Nurse-Safety | 5.7 | 6.0 | 6.0 | 7,258-9,089 | 651,568 | 656,516 |
| Hlth Svcs Spec | 15.7 | 16.0 | 16.0 | 7,077-8,436 | 1,598,016 | 1,606,512 |
| Prog Director-Mental Disabilities | 5.0 | 5.0 | 5.0 | 7,020-7,971 | 478,260 | 478,260 |
| Prog Asst-Mental Disabilities | 6.2 | 7.0 | 7.0 | 6,684-7,592 | 631,851 | 637,283 |
| Unit Supvr-Safety | 1.0 | 1.0 | 1.0 | 6,658-7,230 | 86,760 | 86,760 |
| Stds Compliance Coord | 1.0 | 1.0 | 1.0 | 5,168-6,423 | 77,076 | 77,076 |
| Assoc Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,477-5,618 | 67,416 | 67,416 |
| Support Svcs- Interpreter | - | 1.0 | 1.0 | 3,023-4,321 | 44,100 | 45,420 |
| Staff Svcs Analyst -Gen | 2.0 | 2.0 | 2.0 | 2,873-4,671 | 104,832 | 107,274 |
| Ofc Techn-Typing | 12.8 | 14.0 | 14.0 | 2,740-3,429 | 547,761 | 556,688 |
| Word Proc Techn | 2.0 | 2.0 | 2.0 | 2,370-3,125 | 75,000 | 75,000 |
| Ofc Asst-Typing | 4.2 | 4.0 | 4.0 | 2,186-2,969 | 142,512 | 142,512 |
| Ofc Asst-Gen | 0.4 | - | - | 2,115-2,910 | - | - |
| Totals, Program Administration | 66.4 | 70.0 | 70.0 | \$5,254,780 | \$5,501,066 | \$5,557,044 |
| Level of Care-Professional: | | | | | | |
| Sr Psychiatrist -Spec | - | 2.0 | 2.0 | 20,791-25,301 | 448,560 | 471,000 |
| Prog Director-Mental Disabilities | 2.0 | 2.0 | 2.0 | 7,020-7,971 | 191,304 | 191,304 |
| Psychologist | - | 0.5 | 0.5 | 6,879-9,064 | 41,274 | 43,338 |
| Prog Asst-Mental Disabilities | 1.0 | 1.0 | 1.0 | 6,684-7,592 | 83,466 | 87,636 |
| Staff Mental Health Spec | 2.0 | 2.0 | 2.0 | 4,930-6,171 | 148,104 | 148,104 |
| Physical Therapist II | 1.0 | 1.0 | 1.0 | 4,141-5,704 | 68,448 | 68,448 |
| Physical Therapy Asst | 1.0 | 1.0 | 1.0 | 2,593-3,248 | 38,976 | 38,976 |
| Totals, Level of Care-Professional | 7.0 | 9.5 | 9.5 | \$529,041 | \$1,020,132 | \$1,048,806 |
| Level of Care-Nursing: | | | | | | |
| Nurse Practitioner-Safety | 4.9 | 5.0 | 5.0 | 8,805-9,953 | 586,472 | 594,300 |
| Supvng Registered Nurse-Safety | 1.9 | 3.0 | 3.0 | 7,258-9,089 | 283,260 | 291,972 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Hlth Svcs Spec | 7.1 | 7.0 | 7.0 | 7,077-8,436 | 715,800 | 715,800 |
| Registered Nurse-Safety | 312.5 | 363.1 | 363.1 | 7,077-8,436 | 36,239,604 | 36,464,446 |
| Nurse Instructor | 3.9 | 4.0 | 4.0 | 7,052-8,829 | 423,792 | 423,792 |
| Unit Supvr-Safety | 32.1 | 33.0 | 33.0 | 6,658-7,230 | 2,885,607 | 2,911,233 |
| Sr Psych Techn | 72.5 | 78.0 | 78.0 | 5,036-5,975 | 5,292,873 | 5,299,548 |
| Psych Techn | 554.6 | 694.0 | 694.0 | 4,566-5,264 | 41,859,378 | 42,085,656 |
| Licensed Voc Nurse-Safety | 44.0 | 48.0 | 48.0 | 3,400-4,256 | 2,452,356 | 2,458,638 |
| Support Svcs Asst-Interpreter | 2.0 | 2.0 | 2.0 | 3,023-4,321 | 91,672 | 91,672 |
| Pharmacy Techn-DSH & DDS | 2.0 | 2.0 | 2.0 | 2,907-3,641 | 78,384 | 82,296 |
| Supvng Housekeeper II | 3.0 | 3.0 | 3.0 | 2,557-3,205 | 116,420 | 116,420 |
| Psych Techn Asst | 23.0 | 25.0 | 25.0 | 2,502-3,074 | 927,352 | 927,352 |
| Supvng Housekeeper I | 2.0 | 2.0 | 2.0 | 2,299-2,877 | 71,568 | 71,568 |
| Custodian | 13.4 | 15.0 | 15.0 | 2,140-2,678 | 475,820 | 478,670 |
| Support Svcs Asst-Gen | 3.0 | 3.0 | 3.0 | 2,115-2,824 | 101,664 | 101,664 |
| Totals, Level of Care-Nursing | 1,081.9 | 1,287.1 | 1,287.1 | \$78,937,350 | \$92,602,022 | \$93,115,027 |
| Central Program Services: | | | | | | |
| Asst Chief Central Prog | 1.0 | 1.0 | 1.0 | 5,456-6,781 | 81,372 | 81,372 |
| Asst Chief Central Prog Services-Educ | 1.0 | 1.0 | 1.0 | 5,456-6,781 | 75,479 | 79,256 |
| Psych Techn | 2.8 | 3.0 | 3.0 | 4,566-5,264 | 181,008 | 181,008 |
| Sr Librarian-Supvr | 1.0 | 1.0 | 1.0 | 4,400-5,784 | 69,408 | 69,408 |
| Sr Librarian-Spec | 1.0 | 1.0 | 1.0 | 4,398-6,068 | 65,232 | 68,492 |
| Audiologist I | 0.1 | 1.0 | 1.0 | 4,141-5,704 | 68,448 | 68,448 |
| Spiritual Leader | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 52,296 | 54,912 |
| Jewish Chaplain | 0.8 | 1.0 | 1.0 | 3,952-5,187 | 51,256 | 53,822 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 61,958 | 62,244 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 3,952-5,187 | 62,244 | 62,244 |
| Sheetfed Offset Press Opr III | 1.8 | 2.0 | 2.0 | 3,696-4,628 | 100,998 | 103,272 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,873-4,671 | 46,510 | 46,740 |
| Ofc Techn-Typing | 0.3 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Barbershop Mgr | 2.0 | 2.0 | 2.0 | 2,712-3,397 | 81,528 | 81,528 |
| Totals, Central Program Services | 15.7 | 18.0 | 18.0 | \$896,095 | \$1,030,617 | \$1,047,270 |
| Pharmacy: | | | | | | |
| Pharmacy Techn-DSH & DDS | 10.3 | 11.0 | 11.0 | 2,907-3,641 | 471,804 | 473,544 |
| Ofc Techn-Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 39,193 | 39,193 |
| Totals, Pharmacy | 10.8 | 12.0 | 12.0 | \$467,455 | \$510,997 | \$512,737 |
| Central Supply: | | | | | | |
| Psych Techn | 1.0 | 1.0 | 1.0 | 4,566-5,264 | 63,168 | 63,168 |
| Totals, Central Supply | 1.0 | 1.0 | 1.0 | \$60,536 | \$63,168 | \$63,168 |
| Dentistry: | | | | | | |
| Dental Asst-Safety | 3.9 | 4.0 | 4.0 | 2,622-5,093 | 201,292 | 205,017 |
| Totals, Dentistry | 3.9 | 4.0 | 4.0 | \$192,206 | \$201,292 | \$205,017 |
| Radiology: | | | | | | |
| Sr Radiologic Technologist-Spec-Safety | 1.0 | 1.0 | 1.0 | 4,807-5,599 | 67,188 | 67,188 |
| Radiologic Technologist-Safety | 0.6 | 1.0 | 1.0 | 4,622-5,384 | 64,608 | 64,608 |
| Totals, Radiology | 1.6 | 2.0 | 2.0 | \$105,392 | \$131,796 | \$131,796 |
| Public Health/Employee Health: | | | | | | |
| Pub Hlth Nurse II | 2.0 | 2.0 | 2.0 | 7,221-9,039 | 216,936 | 216,936 |
| Totals, Public Health/Employee Health | 2.0 | 2.0 | 2.0 | \$214,360 | \$216,936 | \$216,936 |
| Clinics: | | | | | | |
| Registered Nurse-Safety | 4.0 | 4.0 | 4.0 | 7,077-8,436 | 404,928 | 404,928 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Assoc Govtl Prog Analyst | 0.1 | - | - | 4,488-5,618 | - | - |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 81,207 | 82,296 |
| Totals, Clinics | 6.1 | 6.0 | 6.0 | \$491,849 | \$486,135 | \$487,224 |
| Physical Therapy: | | | | | | |
| Physical Therapist II | 1.0 | 1.0 | 1.0 | 4,141-5,704 | 68,448 | 68,448 |
| Speech Pathologist I | 1.0 | 1.0 | 1.0 | 4,141-5,433 | 65,196 | 65,196 |
| Totals, Physical Therapy | 2.0 | 2.0 | 2.0 | \$133,644 | \$133,644 | \$133,644 |
| Podiatry: | | | | | | |
| Podiatrist-DSH & DDS | 1.0 | 1.0 | 1.0 | 9,554-13,408 | 185,928 | 185,928 |
| Psych Techn | 1.0 | 1.0 | 1.0 | 4,566-5,264 | 58,920 | 58,920 |
| Totals, Podiatry | 2.0 | 2.0 | 2.0 | \$242,364 | \$244,848 | \$244,848 |
| Totals, Clinical Services | 1,200.4 | 1,415.6 | 1,415.6 | \$87,525,072 | \$102,142,653 | \$102,763,517 |
| Support Services | | | | | | |
| General Services Administration: | | | | | | |
| Staff Svcs Mgr II- Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Manager I | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 73,738 | 76,758 |
| Business Svcs Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Totals, General Services Administration | 3.8 | 4.0 | 4.0 | \$231,065 | \$248,494 | \$251,514 |
| Stores and Supplies: | | | | | | |
| Bus Svcs Ofcr I Supvr | 1.0 | 1.0 | 1.0 | 3,922-4,856 | 58,272 | 58,272 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 3,567-4,414 | 52,968 | 52,968 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 3,363-4,208 | 50,496 | 50,496 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 3,250-4,023 | 43,092 | 43,092 |
| Warehouse Worker | 4.6 | 5.0 | 5.0 | 2,877-3,284 | 192,087 | 195,360 |
| Totals, Stores and Supplies | 8.6 | 9.0 | 9.0 | \$384,307 | \$396,915 | \$400,188 |
| Food Service-Preparation: | | | | | | |
| Program Director-Mental Disabilities | 0.7 | 1.0 | 1.0 | 7,020-7,971 | 87,048 | 91,404 |
| Director-Dietetics | 0.3 | - | - | 5,168-6,472 | - | - |
| Asst Director-Dietetics | 5.0 | 5.0 | 5.0 | 4,706-5,891 | 351,216 | 353,460 |
| Registered Dietitian-Safety | 13.5 | 15.0 | 15.0 | 4,053-5,173 | 917,700 | 920,136 |
| Warehouse Manager I | 1.0 | 1.0 | 1.0 | 3,567-4,414 | 52,968 | 52,968 |
| Supvng Cook II | 1.9 | 2.0 | 2.0 | 3,363-4,212 | 99,369 | 100,961 |
| Food Svc Supvr II | 1.0 | 1.0 | 1.0 | 3,123-3,910 | 42,816 | 44,958 |
| Supvng Cook I | 2.6 | 3.0 | 3.0 | 2,959-3,705 | 132,828 | 133,380 |
| Warehouse Worker | 2.1 | 3.0 | 3.0 | 2,877-3,284 | 113,868 | 115,974 |
| Staff Svcs Analyst- Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 46,740 | 46,740 |
| Dietetic Techn-Safety | 3.5 | 4.0 | 4.0 | 2,801-3,508 | 168,384 | 168,384 |
| Ofc Techn-Typing | 1.6 | 2.0 | 2.0 | 2,740-3,429 | 76,452 | 79,049 |
| Cook Spec II | 10.8 | 12.0 | 12.0 | 2,712-3,397 | 476,898 | 482,244 |
| Business Services Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Cook Spec I | 2.0 | 2.0 | 2.0 | 2,426-3,038 | 72,678 | 72,912 |
| Custodian | 1.0 | 1.0 | 1.0 | 2,140-2,678 | 32,136 | 32,136 |
| Food Svc Techn I | 13.2 | 14.0 | 14.0 | 2,106-2,634 | 424,588 | 433,122 |
| Svc Asst-Hosp | 1.0 | 1.0 | 1.0 | 2,004-2,509 | 30,108 | 30,108 |
| Svc Asst-Food | 1.0 | 1.0 | 1.0 | 1,947-2,438 | 29,256 | 29,256 |
| Totals, Food Service-Preparation | 64.2 | 70.0 | 70.0 | \$2,920,441 | \$3,201,793 | \$3,233,932 |
| Food Service-Presentation: | | | | | | |
| Food Svc Supvr II | 4.0 | 4.0 | 4.0 | 3,123-3,910 | 179,700 | 183,980 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Food Svc Supvr I | 13.7 | 15.0 | 15.0 | 2,522-3,157 | 555,789 | 561,490 |
| Food Svc Techn II | 14.0 | 16.0 | 16.0 | 2,259-2,829 | 535,624 | 537,684 |
| Food Svc Techn I | 70.7 | 76.0 | 76.0 | 2,106-2,634 | 2,337,104 | 2,365,292 |
| Totals, Food Service-Presentation | 102.4 | 111.0 | 111.0 | \$3,310,321 | \$3,608,217 | \$3,648,446 |
| Clothing: | | | | | | |
| Clothing Ctr Mgr | 1.0 | 1.0 | 1.0 | 3,214-4,023 | 48,276 | 48,276 |
| Seamer | 1.8 | 2.0 | 2.0 | 2,610-3,265 | 76,187 | 77,709 |
| Totals, Clothing | 2.8 | 3.0 | 3.0 | \$113,637 | \$124,463 | \$125,985 |
| Housekeeping-Public Areas: | | | | | | |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 2,768-3,466 | 41,592 | 41,592 |
| Supvng Housekeeper I | 3.8 | 4.0 | 4.0 | 2,299-2,877 | 144,176 | 144,176 |
| Custodian | 9.8 | 11.0 | 11.0 | 2,140-2,678 | 344,264 | 348,676 |
| Totals, Housekeeping-Public Areas | 14.6 | 16.0 | 16.0 | \$481,434 | \$530,032 | \$534,444 |
| Housekeeping-Treatment Areas: | | | | | | |
| Supvng Housekeeper II | 0.9 | 1.0 | 1.0 | 2,557-3,205 | 30,684 | 32,220 |
| Supvng Housekeeper I | 4.5 | 5.0 | 5.0 | 2,299-2,877 | 179,250 | 180,126 |
| Custodian | 33.0 | 39.0 | 39.0 | 2,140-2,678 | 1,221,888 | 1,236,191 |
| Totals, Housekeeping-Treatment Areas | 38.4 | 45.0 | 45.0 | \$1,249,620 | \$1,431,822 | \$1,448,537 |
| Laundry: | | | | | | |
| Laundry Supvr I | 1.0 | 1.0 | 1.0 | 2,611-3,270 | 39,240 | 39,240 |
| Laundry Worker | 2.7 | 3.0 | 3.0 | 2,343-2,934 | 100,182 | 101,670 |
| Totals, Laundry | 3.7 | 4.0 | 4.0 | \$131,301 | \$139,422 | \$140,910 |
| Motor Vehicle Operations: | | | | | | |
| Heavy Equipt Mechanic | 2.0 | 2.0 | 2.0 | 3,740-4,311 | 103,464 | 103,464 |
| Auto Pool Mgr I | 1.0 | 1.0 | 1.0 | 3,405-4,216 | 50,592 | 50,592 |
| Auto Equipt Opr II | 1.0 | 1.0 | 1.0 | 3,338-3,843 | 46,116 | 46,116 |
| Auto Equipt Opr I | 12.3 | 14.0 | 14.0 | 3,051-3,505 | 575,394 | 582,804 |
| Laborer | 1.0 | 1.0 | 1.0 | 2,687-3,075 | 36,900 | 36,900 |
| Totals, Motor Vehicle Operations | 17.3 | 19.0 | 19.0 | \$769,093 | \$812,466 | \$819,876 |
| Totals, Support Services | 255.8 | 281.0 | 281.0 | \$9,591,219 | \$10,493,624 | \$10,603,832 |
| Plant Operations | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Ops III | 1.0 | 1.0 | 1.0 | 5,392-6,703 | 80,436 | 80,436 |
| Chief-Plant Ops I | 0.9 | 1.0 | 1.0 | 4,909-6,102 | 64,005 | 67,208 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,488-5,618 | 58,668 | 61,599 |
| Ofc Tech-Typing | 1.6 | 2.0 | 2.0 | 2,740-3,429 | 76,866 | 80,526 |
| Ofc Asst-Typing | 0.4 | - | - | 2,186-2,969 | - | - |
| Totals, Administration | 4.5 | 5.0 | 5.0 | \$242,257 | \$279,975 | \$289,769 |
| Maintenance of Structures: | | | | | | |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 4,293-5,334 | 58,284 | 58,284 |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 4,285-5,580 | 60,984 | 60,984 |
| Painter Supvr | 0.7 | 1.0 | 1.0 | 4,101-5,092 | 55,608 | 55,608 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 4,101-5,092 | 55,608 | 55,608 |
| Plumber I | 5.0 | 5.0 | 5.0 | 3,828-4,844 | 272,256 | 272,256 |
| Sheet Metal Worker | 1.0 | 1.0 | 1.0 | 3,828-4,411 | 52,932 | 52,932 |
| Painter I | 5.3 | 6.0 | 6.0 | 3,660-4,622 | 308,244 | 308,244 |
| Carpenter I | 5.8 | 7.0 | 7.0 | 3,660-4,622 | 335,448 | 342,108 |
| Locksmith I | 2.0 | 2.0 | 2.0 | 3,660-4,213 | 101,112 | 101,112 |
| Bldg Maint Worker | 3.6 | 4.0 | 4.0 | 3,186-3,672 | 176,256 | 176,256 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Upholsterer | 1.0 | 1.0 | 1.0 | 3,051-3,843 | 46,116 | 46,116 |
| Pest Cntrl Techn | 0.8 | 1.0 | 1.0 | 3,051-3,505 | 39,568 | 41,355 |
| Totals, Maintenance of Structures | 28.2 | 31.0 | 31.0 | \$1,463,075 | \$1,562,416 | \$1,570,863 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | - | 1.0 | 1.0 | 3,567-4,847 | 52,968 | 52,968 |
| Groundskeeper | 7.3 | 8.0 | 8.0 | 2,687-3,505 | 303,981 | 309,096 |
| Totals, Maintenance of Grounds | 7.3 | 9.0 | 9.0 | \$293,972 | \$356,949 | \$362,064 |
| Utilities, Water and Sewage: | | | | | | |
| Chief Engineer | 0.1 | 1.0 | 1.0 | 5,539-5,816 | 68,961 | 69,792 |
| Stationary Engr | 9.7 | 11.0 | 11.0 | 5,022-5,273 | 683,988 | 696,036 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 4,822-5,995 | 71,940 | 71,940 |
| Electrician Supvr | 0.8 | 1.0 | 1.0 | 4,293-4,857 | 53,236 | 55,896 |
| Electrician I | 2.6 | 4.0 | 4.0 | 3,828-4,411 | 192,268 | 199,626 |
| Electronics Techn | 3.0 | 3.0 | 3.0 | 3,264-4,326 | 155,736 | 155,736 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,186-3,672 | 44,064 | 44,064 |
| Totals, Utilities, Water and Sewage | 18.2 | 22.0 | 22.0 | \$1,078,778 | \$1,270,193 | \$1,293,090 |
| Totals, Plant Operations | 58.2 | 67.0 | 67.0 | \$3,078,082 | \$3,469,533 | \$3,515,786 |
| Temporary Help | 471.9 | 15.8 | 15.8 | 54,481,494 | 1,713,177 | 1,713,177 |
| Overtime | - | - | - | 21,900,820 | 21,204,343 | 21,204,343 |
| TOTALS, AUTHORIZED POSITIONS, Patton | 2,198.4 | 2,036.4 | 2,035.4 | \$188,929,578 | \$153,561,644 | \$154,571,896 |
| <i>Regular/Ongoing Positions</i> | <i>1,726.5</i> | <i>2,020.6</i> | <i>2,019.6</i> | <i>112,547,264</i> | <i>130,644,124</i> | <i>131,654,376</i> |
| <i>Temporary Help</i> | <i>471.9</i> | <i>15.8</i> | <i>15.8</i> | <i>54,481,494</i> | <i>1,713,177</i> | <i>1,713,177</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>21,900,820</i> | <i>21,204,343</i> | <i>21,204,343</i> |
| Salinas Valley Psychiatric Program | | | | | | |
| Executive Services: | | | | | | |
| Chief Psychologist | 0.8 | 1.0 | 1.0 | \$11,619-12,395 | \$145,238 | \$148,350 |
| C.E.A. C | 1.0 | 3.0 | 3.0 | 9,735-11,053 | 272,597 | 272,597 |
| Coordinator-Nursing | 1.0 | 1.0 | 1.0 | 7,258-9,089 | 113,880 | 113,880 |
| Assistant Hospital Administrator | 1.0 | 1.0 | 1.0 | 6,296-7,152 | 85,824 | 85,824 |
| Assoc Govtl Prog Analyst | 0.3 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Executive Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 48,342 | 50,013 |
| Office Techn-Typing | 2.7 | 3.0 | 3.0 | 2,740-3,429 | 116,409 | 118,116 |
| Office Services Suprvy I | - | 1.0 | 1.0 | 2,691-3,372 | 32,292 | 33,907 |
| Totals, Executive Services | 7.8 | 12.0 | 12.0 | \$604,289 | \$868,438 | \$879,231 |
| Accounting: | | | | | | |
| Accounting Officer-Specialist | - | 1.0 | 1.0 | 3,918-4,906 | 47,016 | 49,368 |
| Accountant I-Specialist | 1.0 | 2.0 | 2.0 | 2,927-3,665 | 79,104 | 80,856 |
| Staff Services Analyst-Gen | 1.4 | 2.0 | 2.0 | 2,873-4,671 | 93,540 | 96,356 |
| Office Techn-Typing | 0.3 | - | - | 2,740-3,429 | - | - |
| Totals, Accounting | 2.7 | 5.0 | 5.0 | \$117,858 | \$219,660 | \$226,580 |
| Human Resources: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 74,328 | 77,244 |
| Assoc Personnel Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 66,930 | 67,416 |
| Assoc Govtl Prog Analyst | 0.4 | 2.0 | 2.0 | 4,488-5,618 | 109,504 | 114,976 |
| Labor Relations Analyst | 0.8 | 1.0 | 1.0 | 3,731-5,621 | 60,575 | 63,606 |
| Personnel Supervisor | 0.2 | 1.0 | 1.0 | 3,731-4,671 | 54,524 | 55,836 |
| Sr Personnel Specialist | 0.6 | 1.0 | 1.0 | 3,731-4,671 | 44,772 | 47,016 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 34,476 | 36,204 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-4,671 | 34,476 | 36,204 |
| Office Techn-Typing | 1.1 | 2.0 | 2.0 | 2,740-3,429 | 67,541 | 70,920 |
| Office Services Supvry I | - | 1.0 | 1.0 | 2,691-3,372 | 32,292 | 33,907 |
| Personnel Specialist | 3.1 | 4.0 | 4.0 | 2,654-4,273 | 193,763 | 196,591 |
| Totals, Human Resources | 10.0 | 17.0 | 17.0 | \$547,066 | \$857,997 | \$884,736 |
| General Services: | | | | | | |
| Supvng Housekeeper II | 0.5 | 1.0 | 1.0 | 2,557-3,205 | 30,684 | 32,220 |
| Supvng Housekeeper I | - | 1.0 | 1.0 | 2,299-2,877 | 27,588 | 28,968 |
| Custodian | 12.4 | 14.0 | 14.0 | 2,140-2,678 | 445,548 | 449,313 |
| Totals, General Services | 12.9 | 16.0 | 16.0 | \$414,412 | \$503,820 | \$510,501 |
| Health Records Management: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 76,390 | 77,244 |
| Health Recd Techn II-Specialist | 0.8 | 1.0 | 1.0 | 3,594-4,046 | 36,120 | 37,932 |
| Health Recd Techn II-Supvr | 0.9 | 1.0 | 1.0 | 3,431-3,862 | 46,344 | 46,344 |
| Health Recd Techn I | 3.6 | 4.0 | 4.0 | 3,271-3,682 | 174,500 | 176,286 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,740-3,429 | 33,017 | 34,668 |
| Totals, Health Records Management | 7.7 | 9.0 | 9.0 | \$375,936 | \$422,423 | \$428,526 |
| Health & Safety: | | | | | | |
| Health & Safety Officer | 0.9 | 1.0 | 1.0 | 4,714-5,858 | 69,330 | 70,296 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Totals, Health & Safety | 1.9 | 2.0 | 2.0 | \$118,563 | \$125,382 | \$126,348 |
| Information Technology: | | | | | | |
| Staff Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 75,976 | 79,776 |
| Staff Services Mgr I | 0.3 | - | - | 5,181-6,437 | - | - |
| Assoc Info Sys Analyst-Specialist | 3.4 | 4.0 | 4.0 | 4,711-6,195 | 253,239 | 262,182 |
| Totals, Information Technology | 4.7 | 5.0 | 5.0 | \$305,581 | \$329,215 | \$341,958 |
| Nutritional Services: | | | | | | |
| Asst Director Dietetics | 0.5 | 1.0 | 1.0 | 4,706-5,891 | 70,692 | 70,692 |
| Registered Dietitian-Safety | 0.2 | 2.0 | 2.0 | 4,053-5,173 | 80,880 | 84,936 |
| Supvng Cook I | - | 1.0 | 1.0 | 2,959-3,705 | 35,508 | 37,284 |
| Cook Specialist II | 6.5 | 8.0 | 8.0 | 2,712-3,397 | 307,189 | 315,567 |
| Totals, Nutritional Services | 7.2 | 12.0 | 12.0 | \$304,369 | \$494,269 | \$508,479 |
| Plant Operations: | | | | | | |
| Building Maintenance Worker | - | 1.0 | 1.0 | 3,186-3,672 | 38,232 | 40,140 |
| Property Controller I | 1.9 | 2.0 | 2.0 | 2,960-3,706 | 86,097 | 87,963 |
| Stock Clerk | 0.8 | 1.0 | 1.0 | 2,468-3,091 | 30,354 | 31,872 |
| Totals, Plant Operations | 2.7 | 4.0 | 4.0 | \$109,234 | \$154,683 | \$159,975 |
| Standards & Compliance: | | | | | | |
| Standards & Compliance Coordinator | 0.3 | 1.0 | 1.0 | 5,168-6,423 | 77,076 | 77,076 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 33,428 | 35,100 |
| Totals, Standards & Compliance | 0.8 | 2.0 | 2.0 | \$39,880 | \$110,504 | \$112,176 |
| Training Services: | | | | | | |
| Training Officer II | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Training Officer I | 1.0 | 1.0 | 1.0 | 4,488-5,621 | 67,416 | 67,416 |
| Totals, Training Services | 2.0 | 2.0 | 2.0 | \$144,219 | \$144,660 | \$144,660 |
| Central Nursing Services - Nurse: | | | | | | |
| Prog Director-Mental Disabilities | 1.7 | 3.0 | 3.0 | 7,372-8,370 | 288,612 | 295,320 |
| Supvng Registered Nurse-Safety | 10.9 | 19.0 | 19.0 | 7,258-9,089 | 1,875,972 | 1,897,644 |
| Nursing Coordinator-Safety | 1.0 | 2.0 | 2.0 | 7,258-9,089 | 183,408 | 188,352 |
| Registered Nurse-Safety | 34.1 | 50.0 | 50.0 | 7,077-8,436 | 5,053,912 | 5,095,043 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Prog Asst-Mental Disabilities | 1.5 | 2.0 | 2.0 | 7,021-7,971 | 191,304 | 191,304 |
| Health Prog Coordinator | 1.0 | 1.0 | 1.0 | 6,645-8,395 | 111,452 | 111,452 |
| Sr Med Technical Asst | 20.0 | 30.0 | 30.0 | 5,902-7,455 | 2,833,639 | 2,869,039 |
| Public Health Nurse I | 0.7 | 1.0 | 1.0 | 5,014-8,470 | 101,640 | 101,640 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 34,113 | 35,820 |
| Totals, Central Nursing Services - Nurse | 71.6 | 109.0 | 109.0 | \$7,814,185 | \$10,674,052 | \$10,785,614 |
| Central Nursing Services - BU18: | | | | | | |
| Psychiatric Tech | 12.2 | 31.0 | 31.0 | 4,794-5,527 | 1,476,093 | 1,531,288 |
| Totals, Central Nursing Services - BU18 | 12.2 | 31.0 | 31.0 | \$711,719 | \$1,476,093 | \$1,531,288 |
| Central Nursing Services - Med Tech Assistant: | | | | | | |
| Med Technical Asst | 125.3 | 164.7 | 164.7 | 4,593-6,644 | 15,327,572 | 15,338,144 |
| Totals, Central Nursing Services - Med Tech Assistant | 125.3 | 164.7 | 164.7 | \$11,722,381 | \$15,327,572 | \$15,338,144 |
| Clinical Social Worker's Services: | | | | | | |
| Clinical Social Worker | 2.8 | 4.0 | 4.0 | 5,634-7,709 | 360,019 | 361,244 |
| Totals, Clinical Social Worker's Services | 2.8 | 4.0 | 4.0 | \$253,453 | \$360,019 | \$361,244 |
| Rehabilitation Therapy Services: | | | | | | |
| Rehab Therapist-Music-Safety | 0.4 | 1.0 | 1.0 | 5,764-6,785 | 37,680 | 39,564 |
| Rehab Therapist-Occ-Safety | 0.8 | 1.0 | 1.0 | 5,764-6,785 | 81,420 | 81,420 |
| Rehab Therapist-Recr-Safety | 1.5 | 2.0 | 2.0 | 5,764-6,785 | 160,860 | 162,616 |
| Totals, Rehabilitation Therapy Services | 2.7 | 4.0 | 4.0 | \$211,311 | \$279,960 | \$283,600 |
| Psychology Services (formerly LOC Professional): | | | | | | |
| Psychologist-Clinical-Safety | 2.8 | 4.0 | 4.0 | 7,223-9,518 | 386,754 | 400,324 |
| Totals, Psychology Services | 2.8 | 4.0 | 4.0 | \$299,956 | \$386,754 | \$400,324 |
| Central Psychiatric Services: | | | | | | |
| Staff Psychiatrist | 3.0 | 4.0 | 4.0 | 19,433-23,966 | 1,142,256 | 1,142,256 |
| Totals, Central Psychiatric Services | 3.0 | 4.0 | 4.0 | \$856,692 | \$1,142,256 | \$1,142,256 |
| Temporary Help | 50.8 | - | - | 6,766,949 | - | - |
| Overtime | - | - | - | 4,007,397 | 4,500,000 | 4,500,000 |
| TOTALS, AUTHORIZED POSITIONS, Salinas Valley Psychiatric Program | 331.6 | 406.7 | 406.7 | \$35,725,450 | \$38,377,757 | \$38,665,640 |
| <i>Regular/Ongoing Positions</i> | <i>280.8</i> | <i>406.7</i> | <i>406.7</i> | <i>24,951,104</i> | <i>33,877,757</i> | <i>34,165,640</i> |
| <i>Temporary Help</i> | <i>50.8</i> | <i>-</i> | <i>-</i> | <i>6,766,949</i> | <i>-</i> | <i>-</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>4,007,397</i> | <i>4,500,000</i> | <i>4,500,000</i> |
| California Health Care Facility - Stockton Administration | | | | | | |
| Office of the Executive Director: | | | | | | |
| C.E.A. A | 0.6 | 1.0 | 1.0 | \$6,296-9,051 | \$75,552 | \$75,552 |
| Assoc Govtl Prog Analyst | 1.5 | 1.0 | 1.0 | 4,488-5,618 | 61,846 | 64,940 |
| Staff Svcs Analyst | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 48,584 | 51,016 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Totals, Office of the Executive Director | 3.1 | 4.0 | 4.0 | \$212,477 | \$220,458 | \$227,712 |
| Hospital Administration: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Asst Hosp Administrator | - | 1.0 | 1.0 | 6,296-7,152 | 75,552 | 79,332 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,448-5,618 | 123,736 | 126,556 |
| Ofc Techn-Typing | 1.9 | 2.0 | 2.0 | 2,740-3,429 | 74,016 | 77,722 |
| Totals, Hospital Administration | 4.7 | 6.0 | 6.0 | \$282,995 | \$381,916 | \$392,222 |
| Training Office: | | | | | | |
| Supvng Registered Nurse-Safety | - | 2.0 | 2.0 | 7,258-9,089 | 174,192 | 182,904 |
| Sr Psychiatric Tech | - | 1.0 | 1.0 | 5,517-5,975 | 71,672 | 71,700 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Training Ofcr II | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Psychiatric Techn Instructor | - | 1.0 | 1.0 | 4,712-6,312 | 56,544 | 59,376 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,448-5,618 | 56,096 | 58,904 |
| Staff Svcs Analyst | 0.2 | - | - | 2,873-4,671 | - | - |
| Totals, Training Office | 2.0 | 6.0 | 6.0 | \$128,616 | \$435,748 | \$450,128 |
| Nutritional Services: | | | | | | |
| Asst Director-Dietetics | 1.0 | 1.0 | 1.0 | 4,706-5,891 | 70,692 | 70,692 |
| Registered Dietitian-Safety | 4.0 | 4.0 | 4.0 | 4,053-5,173 | 248,304 | 248,304 |
| Totals, Nutritional Services | 5.0 | 5.0 | 5.0 | \$316,697 | \$318,996 | \$318,996 |
| Health Info Mgmt Dept: | | | | | | |
| Staff Svcs Mgr I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 76,268 | 77,244 |
| Hlth Recd Techn II-Supvr | 1.0 | 1.0 | 1.0 | 3,431-3,862 | 46,344 | 46,344 |
| Hlth Recd Techn I | 3.0 | 4.0 | 4.0 | 3,271-3,682 | 163,468 | 171,127 |
| Totals, Health Info Mgmt Dept | 4.9 | 6.0 | 6.0 | \$234,300 | \$286,080 | \$294,715 |
| Labor Relations: | | | | | | |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 3,731-5,621 | 67,452 | 67,452 |
| Mgt Services Techn | 0.6 | 1.0 | 1.0 | 2,545-3,600 | 42,960 | 43,200 |
| Totals, Labor Relations | 1.6 | 2.0 | 2.0 | \$94,002 | \$110,412 | \$110,652 |
| Accounting Office: | | | | | | |
| Sr Acctg Officer-Supvr | 0.7 | 1.0 | 1.0 | 4,714-5,858 | 70,296 | 70,296 |
| Accounting Officer-Spec | 1.0 | 1.0 | 1.0 | 3,918-4,906 | 51,840 | 54,432 |
| Accounting Trainee | 1.0 | 1.0 | 1.0 | 3,305-3,941 | 43,728 | 45,912 |
| Totals, Accounting Office | 2.7 | 3.0 | 3.0 | \$138,937 | \$165,864 | \$170,640 |
| Health and Safety: | | | | | | |
| Hlth & Safety Ofcr | 0.6 | 1.0 | 1.0 | 4,714-5,858 | 56,568 | 59,400 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,448-5,618 | 66,881 | 67,416 |
| Totals, Health and Safety | 1.6 | 2.0 | 2.0 | \$108,846 | \$123,449 | \$126,816 |
| Environmental Services: | | | | | | |
| Custodian Supvr II | 0.5 | 1.0 | 1.0 | 2,557-3,205 | 38,460 | 38,460 |
| Custodian | 13.8 | 17.0 | 17.0 | 2,140-2,678 | 494,578 | 512,276 |
| Totals, Environmental Services | 14.3 | 18.0 | 18.0 | \$414,394 | \$533,038 | \$550,736 |
| Personnel: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 70,464 | 73,986 |
| Assoc Pers Analyst | 1.6 | 1.0 | 1.0 | 4,488-5,618 | 61,800 | 64,896 |
| Sr Pers Spec | 1.3 | 2.0 | 2.0 | 3,731-4,671 | 100,824 | 103,068 |
| Staff Services Analyst | 0.9 | 1.0 | 1.0 | 2,873-4,671 | 46,829 | 49,172 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Pers Spec | 2.4 | 3.0 | 3.0 | 2,654-4,273 | 123,783 | 129,972 |
| Totals, Personnel | 7.2 | 9.0 | 9.0 | \$374,889 | \$438,176 | \$457,298 |
| Information Technology: | | | | | | |
| Sr Info Systems Analyst-Spec | 0.7 | 1.0 | 1.0 | 5,682-7,498 | 89,616 | 89,616 |
| Systems Software Spec II-Tech | 0.5 | 1.0 | 1.0 | 5,672-7,456 | 84,465 | 87,960 |
| Staff Info Systems Analyst-Spec | 1.2 | 2.0 | 2.0 | 5,166-6,793 | 134,133 | 140,838 |
| Staff Programmer Analyst-Spec | 1.4 | 1.0 | 1.0 | 5,166-6,793 | 65,188 | 68,451 |
| Assoc Info Systems Analyst-Spec | 0.8 | 1.0 | 1.0 | 4,711-6,195 | 57,004 | 59,858 |
| Assoc Programmer Analyst-Spec | 0.9 | 1.0 | 1.0 | 4,711-6,195 | 59,128 | 62,081 |
| Totals, Information Technology | 5.5 | 7.0 | 7.0 | \$372,662 | \$489,534 | \$508,804 |
| Totals Administration | 52.6 | 68.0 | 68.0 | \$2,678,815 | \$3,503,671 | \$3,608,719 |

Clinical Administration

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Clinical Administrator: | | | | | | |
| C.E.A. A | 0.7 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,448-5,618 | 67,416 | 67,416 |
| Office Techn-Typing | 0.4 | - | - | 2,740-3,429 | - | - |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,186-2,969 | 26,886 | 28,230 |
| Totals, Clinical Administrator | 2.1 | 3.0 | 3.0 | \$163,135 | \$202,914 | \$204,258 |
| Acute/IC Program Support: | | | | | | |
| Prog Director-Mental Disabilities | 2.0 | 2.0 | 2.0 | 7,372-8,370 | 199,179 | 200,880 |
| Nursing Coordinator-Safety | 1.8 | 3.0 | 3.0 | 7,258-9,089 | 301,129 | 315,081 |
| Prog Asst-Mental Disabilities | 2.2 | 3.0 | 3.0 | 7,021-7,971 | 269,849 | 280,505 |
| Office Techn-Typing | 1.5 | 2.0 | 2.0 | 2,740-3,429 | 70,332 | 73,851 |
| Limited Exam/Appt Prog Candidate | 0.1 | - | - | 0-15,143 | - | - |
| Totals, Acute/IC Program Support | 7.6 | 10.0 | 10.0 | \$622,277 | \$840,489 | \$870,317 |
| Social Work Services: | | | | | | |
| Chief Psychologist | 0.4 | - | - | 11,619-12,395 | - | - |
| Sr Psychologist-Supvr | 0.4 | - | - | 9,437-10,102 | - | - |
| Sr Psychologist-Spec | 0.5 | - | - | 8,542-9,993 | - | - |
| Prog Director-Mental Disabilities | 1.0 | 1.0 | 1.0 | 7,372-8,370 | 100,440 | 100,440 |
| Psychologist-Clinical-Safety | 10.0 | - | - | 7,223-9,518 | - | - |
| Supvng Psychiatric Soc Worker I | 1.4 | 2.0 | 2.0 | 6,937-8,130 | 173,564 | 182,240 |
| Clinical Soc Worker | 26.7 | 33.0 | 33.0 | 5,634-7,709 | 2,478,946 | 2,580,678 |
| Assoc Govtl Prog Analyst | 0.4 | - | - | 4,448-5,618 | - | - |
| Totals, Social Work Services | 40.8 | 36.0 | 36.0 | \$3,462,912 | \$2,752,950 | \$2,863,358 |
| Rehabilitation Therapy Services: | | | | | | |
| Prog Director-Mental Disabilities | 1.0 | 1.0 | 1.0 | 7,372-8,370 | 98,496 | 100,440 |
| Supvng Rehab Therapist | 2.0 | 2.0 | 2.0 | 5,793-6,689 | 157,506 | 160,536 |
| Rehab Therapist-Music-Safety | 12.8 | 14.0 | 14.0 | 5,764-6,785 | 1,069,695 | 1,100,629 |
| Rehab Therapist-Recr-Safety | 7.0 | 11.0 | 11.0 | 5,764-6,785 | 816,989 | 849,383 |
| Rehab Therapist-Art-Safety | 4.8 | 7.0 | 7.0 | 5,764-6,785 | 508,470 | 533,686 |
| Totals, Rehabilitation Therapy Services | 27.6 | 35.0 | 35.0 | \$2,059,847 | \$2,651,156 | \$2,744,674 |
| Acute - Psych Techs | | | | | | |
| Sr Psychiatric Tech | 4.5 | 4.0 | 4.0 | 5,288-6,274 | 276,535 | 276,612 |
| Psychiatric Tech | 62.4 | 75.0 | 75.0 | 4,794-5,527 | 4,603,078 | 4,678,684 |
| Pre-Licensed Psychiatric Tech | 0.5 | - | - | 2,782-3,209 | - | - |
| Totals, Acute - Psych Techs | 67.4 | 79.0 | 79.0 | \$4,070,014 | \$4,879,613 | \$4,955,296 |
| Acute - Unit Supervisors | | | | | | |
| Unit Supvr-Safety | 3.1 | 4.0 | 4.0 | 6,990-7,593 | 351,839 | 359,910 |
| Totals, Acute - Unit Supervisors | 3.1 | 4.0 | 4.0 | \$271,211 | \$351,839 | \$359,910 |
| Acute - Nursing | | | | | | |
| Sr Psychologist-Spec | 0.5 | - | - | 8,542-9,993 | - | - |
| Registered Nurse-Safety | 25.7 | 31.0 | 31.0 | 7,077-8,436 | 2,821,974 | 2,945,775 |
| Supvng Rehab Therapist | 0.4 | - | - | 5,793-6,689 | - | - |
| Totals, Acute - Nursing | 26.6 | 31.0 | 31.0 | \$2,360,080 | \$2,821,974 | \$2,945,775 |
| Intermediate Care - Nursing: | | | | | | |
| Supvng Registered Nurse-Safety | 12.9 | 19.0 | 19.0 | 7,258-9,089 | 1,898,735 | 1,944,629 |
| Registered Nurse-Safety | 128.3 | 140.0 | 140.0 | 7,077-8,436 | 13,077,164 | 13,574,424 |
| Totals, Intermediate Care - Nursing | 141.2 | 159.0 | 159.0 | \$13,047,496 | \$14,975,899 | \$15,519,053 |
| Intermediate Care - Psych Techs: | | | | | | |
| Sr Psychiatric Tech | 19.7 | 19.0 | 19.0 | 5,288-6,274 | 1,326,117 | 1,334,748 |
| Psychiatric Tech | 281.2 | 330.0 | 330.0 | 4,794-5,527 | 20,469,491 | 20,708,824 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Pre-Licensed Psychiatric Tech | 0.8 | - | - | 2,782-3,209 | - | - |
| Totals, Intermediate Care - Psych Techs | 301.7 | 349.0 | 349.0 | \$18,470,362 | \$21,795,608 | \$22,043,572 |
| Intermediate Care - Unit Supervisors: | | | | | | |
| Unit Supvr-Safety | 13.3 | 14.0 | 14.0 | 6,990-7,593 | 1,246,149 | 1,268,034 |
| Totals, Intermediate Care - Unit Supervisors | 13.3 | 14.0 | 14.0 | \$1,168,425 | \$1,246,149 | \$1,268,034 |
| Totals, Clinical Administration | 631.4 | 720.0 | 720.0 | \$45,695,759 | \$52,518,591 | \$53,774,247 |
| Nursing Administration: | | | | | | |
| Nursing Administrator: | | | | | | |
| Supvng Registered Nurse III | 0.8 | 1.0 | 1.0 | 8,337-10,439 | 122,604 | 125,268 |
| Nursing Coordinator-Safety | 1.9 | 2.0 | 2.0 | 7,258-9,089 | 218,136 | 218,136 |
| Supvng Registered Nurse-Safety | 1.4 | - | - | 7,258-9,089 | - | - |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 60,858 | 63,900 |
| Totals, Nursing Administrator | 5.1 | 4.0 | 4.0 | \$518,402 | \$401,598 | \$407,304 |
| Staffing Office: | | | | | | |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,258-9,089 | 109,068 | 109,068 |
| Sr Psych Techn-Safety | 4.0 | 4.0 | 4.0 | 5,288-6,274 | 278,100 | 282,518 |
| Totals, Staffing Office | 5.0 | 5.0 | 5.0 | \$383,280 | \$387,168 | \$391,586 |
| Totals, Nursing Administration | 10.1 | 9.0 | 9.0 | \$901,682 | \$788,766 | \$798,890 |
| Psychiatric Services: | | | | | | |
| Central Psychiatric Services: | | | | | | |
| Chief Psychiatrist | 1.0 | 1.0 | 1.0 | 21,803-27,022 | 324,264 | 324,264 |
| Assoc Govtl Prog Analyst | 1.9 | 1.0 | 1.0 | 4,488-5,618 | 59,623 | 62,600 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Totals, Central Psychiatric Services | 2.9 | 3.0 | 3.0 | \$434,634 | \$418,363 | \$423,068 |
| Intermediate Care - Staff Psychiatrists: | | | | | | |
| Staff Psych | 18.3 | 26.0 | 26.0 | 19,433-23,966 | 6,793,481 | 6,940,464 |
| Totals, Intermediate Care - Staff Psychiatrists | 18.3 | 26.0 | 26.0 | \$5,102,173 | \$6,793,481 | \$6,940,464 |
| Sr Psychiatrist Supervisors: | | | | | | |
| Sr Psych-Supvr | 1.9 | 2.0 | 2.0 | 20,791-25,301 | 606,128 | 607,224 |
| Totals, Sr Psychiatrist Supervisors | 1.9 | 2.0 | 2.0 | \$560,194 | \$606,128 | \$607,224 |
| Acute - Staff Psychiatrists: | | | | | | |
| Staff Psych | 4.6 | 7.0 | 7.0 | 19,433-23,966 | 1,950,636 | 1,962,300 |
| Totals, Acute - Staff Psychiatrists | 4.6 | 7.0 | 7.0 | \$1,323,434 | \$1,950,636 | \$1,962,300 |
| RN's - Utilization Management: | | | | | | |
| Registered Nurse-Safety | 1.5 | 2.0 | 2.0 | 7,077-8,436 | 177,072 | 185,928 |
| Totals, RN's - Utilization Management | 1.5 | 2.0 | 2.0 | \$137,297 | \$177,072 | \$185,928 |
| Admissions and Discharge Unit: | | | | | | |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,258-9,089 | 109,068 | 109,068 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 63,588 | 66,569 |
| Totals, Admissions and Discharge Unit | 2.0 | 2.0 | 2.0 | \$169,631 | \$172,656 | \$175,637 |
| Psychology: | | | | | | |
| Chief Psychologist | 0.6 | 1.0 | 1.0 | 11,619-12,395 | 148,740 | 148,740 |
| Sr Psychologist-Supvr | 1.0 | 2.0 | 2.0 | 9,437-10,102 | 241,692 | 242,448 |
| Sr Psychologist-Spec | 0.9 | 2.0 | 2.0 | 8,542-9,993 | 220,876 | 231,923 |
| Psychologist-Clinical-Safety | 12.5 | 29.0 | 29.0 | 7,223-9,518 | 2,834,348 | 2,915,436 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Totals, Psychology | 15.6 | 35.0 | 35.0 | \$1,629,749 | \$3,513,072 | \$3,605,963 |
| Positive Behavioral Support Team (PBST): | | | | | | |
| Sr Psychologist-Spec | 0.5 | 1.0 | 1.0 | 8,542-9,993 | 119,916 | 119,916 |
| Supvng Rehab Therapist | 0.6 | 1.0 | 1.0 | 5,793-6,689 | 80,268 | 80,268 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Sr Psychiatric Tech | 0.5 | 1.0 | 1.0 | 5,288-5,692 | 68,304 | 68,304 |
| Totals, PBST | 1.6 | 3.0 | 3.0 | \$143,039 | \$268,488 | \$268,488 |
| Totals, Psychiatric Services | 48.4 | 80.0 | 80.0 | \$9,500,151 | \$13,899,896 | \$14,169,072 |
| Performance Improvement Plan: | | | | | | |
| Prog Director-Mental Disabilities | 1.0 | 1.0 | 1.0 | 7,372-8,370 | 99,571 | 100,440 |
| Supvng Registered Nurse-Safety | 1.9 | 2.0 | 2.0 | 7,258-9,089 | 217,010 | 218,078 |
| Health Services Spec | 1.4 | 2.0 | 2.0 | 7,077-8,436 | 183,825 | 188,199 |
| Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 7,077-8,436 | 101,232 | 101,232 |
| Stds Compliance Coordinator | 1.0 | 1.0 | 1.0 | 5,168-6,423 | 76,320 | 77,076 |
| Assoc Govtl Prog Analyst | 1.4 | 2.0 | 2.0 | 4,488-5,618 | 121,668 | 126,084 |
| Totals, Performance Improvement Plan | 7.7 | 9.0 | 9.0 | \$691,890 | \$799,626 | \$811,109 |
| Temporary Help | 52.6 | - | - | 5,825,194 | - | - |
| Overtime | - | - | - | 1,998,422 | 2,500,000 | 2,500,000 |
| TOTALS, AUTHORIZED POSITIONS, California Health Care Facility - Stockton | 802.8 | 886.0 | 886.0 | \$67,291,913 | \$74,010,550 | \$75,662,037 |
| <i>Regular/Ongoing Positions</i> | 750.2 | 886.0 | 886.0 | 59,468,297 | 71,510,550 | 73,162,037 |
| <i>Temporary Help</i> | 52.6 | - | - | 5,825,194 | - | - |
| <i>Overtime</i> | - | - | - | 1,998,422 | 2,500,000 | 2,500,000 |
| Vacaville Psychiatric Program | | | | | | |
| Executive: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | \$8,766-10,442 | \$122,016 | \$122,016 |
| C.E.A. A | 1.0 | 2.0 | 2.0 | 6,296-9,051 | 174,684 | 174,684 |
| Exec Assistant | 0.8 | 1.0 | 1.0 | 3,354-4,198 | 41,928 | 44,024 |
| Totals, Executive | 2.8 | 4.0 | 4.0 | \$244,823 | \$338,628 | \$340,724 |
| Administration: | | | | | | |
| Assistant Hospital Administrator | 1.0 | 1.0 | 1.0 | 6,296-7,152 | 85,824 | 85,824 |
| Associate Govtl Program Analyst | 0.3 | - | - | 4,488-5,618 | - | - |
| Staff Services Analyst-General | 0.6 | 2.0 | 2.0 | 2,873-4,671 | 80,931 | 84,984 |
| Office Techn-Typing | 1.5 | 3.0 | 3.0 | 2,740-3,429 | 123,444 | 123,444 |
| Totals, Administration | 3.4 | 6.0 | 6.0 | \$191,393 | \$290,199 | \$294,252 |
| Accounting: | | | | | | |
| Sr Accounting Officer-Supvr | 0.6 | 1.0 | 1.0 | 4,714-5,858 | 57,276 | 60,144 |
| Associate Govtl Program Analyst | 0.2 | 2.0 | 2.0 | 4,488-5,618 | 108,608 | 114,032 |
| Accounting Officer Spec | 0.7 | 1.0 | 1.0 | 3,918-4,906 | 48,192 | 50,604 |
| Staff Services Analyst-General | 1.8 | - | - | 2,873-4,671 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Accounting | 4.3 | 5.0 | 5.0 | \$208,180 | \$255,224 | \$265,928 |
| Forensic Services: | | | | | | |
| Staff Services Analyst-General | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Totals, Forensic Services | 1.0 | 1.0 | 1.0 | \$55,634 | \$56,052 | \$56,052 |
| General Services - Custodian: | | | | | | |
| Custodian Supvr III | 0.2 | 1.0 | 1.0 | 2,768-3,466 | 32,076 | 33,676 |
| Custodian Supvr II | 0.3 | 2.0 | 2.0 | 2,557-3,205 | 63,038 | 66,189 |
| Custodian | 13.5 | 22.2 | 22.2 | 2,140-2,678 | 638,924 | 662,544 |
| Limited Exam/Appt Pgrm Candidate | 0.3 | - | - | 0-15,143 | - | - |
| Totals, General Services - Custodian | 14.3 | 25.2 | 25.2 | \$422,844 | \$734,038 | \$762,409 |
| Health Records Mgmt: | | | | | | |
| Health Recd Techn II-Supvr | 0.9 | 1.0 | 1.0 | 3,431-3,862 | 44,203 | 44,203 |
| Health Recd Techn I | 5.9 | 7.0 | 7.0 | 3,271-3,682 | 306,277 | 307,189 |
| Totals, Health Records Mgmt | 6.8 | 8.0 | 8.0 | \$296,455 | \$350,480 | \$351,392 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Health & Safety: | | | | | | |
| Health & Safety Officer | - | 2.0 | 2.0 | 4,714-5,858 | 113,136 | 118,800 |
| Associate Govtl Program Analyst | 1.7 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Totals, Health & Safety | 1.7 | 3.0 | 3.0 | \$116,701 | \$180,552 | \$186,216 |
| Human Resources: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 0.3 | 1.0 | 1.0 | 5,181-6,437 | 71,673 | 75,057 |
| Associate Govtl Program Analyst | 2.1 | 3.0 | 3.0 | 4,488-5,618 | 194,590 | 200,128 |
| Associate Pers Analyst | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 125,376 | 128,274 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 4,106-5,140 | 61,680 | 61,680 |
| Labor Relations Analyst | 0.5 | 1.0 | 1.0 | 3,731-5,621 | 44,959 | 47,212 |
| Sr Pers Spec | 0.4 | 1.0 | 1.0 | 3,731-4,671 | 52,163 | 53,390 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 38,816 | 39,193 |
| Pers Spec | 2.5 | 4.0 | 4.0 | 2,654-4,273 | 166,248 | 169,440 |
| Totals, Human Resources | 10.8 | 15.0 | 15.0 | \$624,230 | \$840,321 | \$859,190 |
| Information Technology: | | | | | | |
| Staff Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 85,596 | 85,596 |
| Staff Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,166-6,793 | 146,266 | 149,703 |
| Associate Info Systems Analyst-Spec | 0.7 | 1.0 | 1.0 | 4,711-6,195 | 58,420 | 61,340 |
| Totals, Information Technology | 3.7 | 4.0 | 4.0 | \$270,334 | \$290,282 | \$296,639 |
| Nutritional Services: | | | | | | |
| Director Of Dietetics | 1.0 | 1.0 | 1.0 | 5,168-6,472 | 65,925 | 69,219 |
| Registered Dietitian-Safety | 2.7 | 4.0 | 4.0 | 4,053-5,173 | 229,327 | 234,594 |
| Supvng Cook I | 2.3 | 3.2 | 3.2 | 2,959-3,705 | 136,570 | 138,701 |
| Dietetic Techn-Safety | 0.4 | 1.0 | 1.0 | 2,801-3,508 | 42,096 | 42,096 |
| Cook Spec II | 6.5 | 7.0 | 7.0 | 2,712-3,397 | 282,255 | 289,969 |
| Totals, Nutritional Services | 12.9 | 16.2 | 16.2 | \$591,120 | \$756,173 | \$774,579 |
| Plant Operations: | | | | | | |
| Maint Mechanic | 0.8 | 1.0 | 1.0 | 3,835-4,852 | 53,004 | 53,004 |
| Bldg Maint Worker | 0.6 | 1.0 | 1.0 | 3,186-3,672 | 44,064 | 44,064 |
| Prop Controller I | 1.0 | 1.0 | 1.0 | 2,960-3,706 | 44,472 | 44,472 |
| Totals, Plant Operations | 2.4 | 3.0 | 3.0 | \$111,751 | \$141,540 | \$141,540 |
| Standards & Compliance: | | | | | | |
| Stds Compliance Coord | 1.0 | 1.0 | 1.0 | 5,168-6,423 | 74,328 | 77,076 |
| Associate Govtl Program Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Staff Services Analyst-General | - | 1.0 | 1.0 | 2,873-4,671 | 34,476 | 36,204 |
| Totals, Standards & Compliance | 2.0 | 3.0 | 3.0 | \$138,204 | \$176,220 | \$180,696 |
| Training Services: | | | | | | |
| Trng Officer II | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 75,902 | 77,244 |
| Trng Officer I | 1.0 | 1.0 | 1.0 | 4,488-5,621 | 67,452 | 67,452 |
| Staff Services Analyst-General | - | 1.0 | 1.0 | 2,873-4,671 | 34,476 | 36,204 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Training Services | 2.8 | 4.0 | 4.0 | \$172,394 | \$218,978 | \$222,048 |
| Psychology Services - Admin: | | | | | | |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 11,619-12,395 | 147,180 | 148,740 |
| Totals, Psychology Services - Admin | 1.0 | 1.0 | 1.0 | \$141,752 | \$147,180 | \$148,740 |
| Psychology Services - Professionals: | | | | | | |
| Psychologist-Clinical-Safety | 2.9 | 5.5 | 5.5 | 7,223-9,518 | 586,800 | 594,042 |
| Totals, Psychology Services - Professionals | 2.9 | 5.5 | 5.5 | \$336,237 | \$586,800 | \$594,042 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Rehabilitation Therapy Services - Admin: | | | | | | |
| Rehab Therapist-Art-Safety | 1.0 | 1.0 | 1.0 | 5,764-6,785 | 81,420 | 81,420 |
| Rehab Therapist-Music-Safety | 1.0 | 1.0 | 1.0 | 5,764-6,785 | 81,420 | 81,420 |
| Rehab Therapist-Recr-Safety | 1.0 | 2.5 | 2.5 | 5,764-6,785 | 185,172 | 190,360 |
| Totals, Rehabilitation Therapy Services - Admin | 3.0 | 4.5 | 4.5 | \$244,260 | \$348,012 | \$353,200 |
| Central Medical Services - MD: | | | | | | |
| Physician & Surgeon-Safety | 1.0 | 1.0 | 1.0 | 15,066-17,579 | 210,948 | 210,948 |
| Totals, Central Medical Services - MD | 1.0 | 1.0 | 1.0 | \$210,948 | \$210,948 | \$210,948 |
| Central Medical Services - NP: | | | | | | |
| Nurse Practitioner-Safety | 3.9 | 4.0 | 4.0 | 8,805-9,953 | 476,931 | 479,442 |
| Totals, Central Medical Services - NP | 3.9 | 4.0 | 4.0 | \$458,294 | \$476,931 | \$479,442 |
| Clinical Social Worker Services - Admin: | | | | | | |
| Supvng Psychiatric Soc Worker I | - | 2.0 | 2.0 | 6,937-8,130 | 166,488 | 174,816 |
| Clinical Soc Worker | 1.7 | 3.5 | 3.5 | 5,634-7,709 | 282,034 | 287,110 |
| Totals, Clinical Social Worker Services - Admin | 1.7 | 5.5 | 5.5 | \$151,351 | \$448,522 | \$461,926 |
| Central Psychiatric Services - MD: | | | | | | |
| Staff Psychiatrist | 2.0 | 3.5 | 3.5 | 18,509-22,825 | 908,752 | 926,242 |
| Totals, Central Psychiatric Services - MD | 2.0 | 3.5 | 3.5 | \$558,960 | \$908,752 | \$926,242 |
| Central Program Services - Admin: | | | | | | |
| Program Director-Mental Disabilities | 3.1 | 5.0 | 5.0 | 7,372-8,370 | 476,552 | 487,912 |
| Program Assistant-Mental Disabilities | 0.9 | 4.0 | 4.0 | 7,021-7,971 | 337,008 | 353,856 |
| Office Techn-Typing | 1.3 | 2.0 | 2.0 | 2,740-3,429 | 66,856 | 70,200 |
| Totals, Central Program Services - Admin | 5.3 | 11.0 | 11.0 | \$418,396 | \$880,416 | \$911,968 |
| Central Program Services-LOC Nursing (HPC): | | | | | | |
| Health Pgrm Coord | 1.6 | 2.0 | 2.0 | 6,645-8,395 | 182,495 | 186,479 |
| Totals, Central Program Services-LOC Nursing (HPC) | 1.6 | 2.0 | 2.0 | \$166,042 | \$182,495 | \$186,479 |
| Central Nursing Services - Admin: | | | | | | |
| Coord of Nursing Services | - | 1.0 | 1.0 | 7,580-9,490 | 90,960 | 95,508 |
| Nursing Coord-Safety | 0.7 | 2.0 | 2.0 | 7,258-9,089 | 196,164 | 200,520 |
| Health Services Spec-Safety | 1.0 | 2.0 | 2.0 | 7,077-8,436 | 174,840 | 183,588 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 2,740-3,429 | 73,383 | 77,055 |
| Totals, Central Nursing Services - Admin | 3.3 | 7.0 | 7.0 | \$228,352 | \$535,347 | \$556,671 |
| Central Nursing Services - LOC SRN: | | | | | | |
| Supvng Registered Nurse-Safety | 16.9 | 25.6 | 25.6 | 7,258-9,089 | 2,529,269 | 2,587,752 |
| Totals, Central Nursing Services - LOC SRN | 16.9 | 25.6 | 25.6 | \$1,828,793 | \$2,529,269 | \$2,587,752 |
| Central Nursing Services - LOC SRMTA: | | | | | | |
| Sr Med Tech Assistant-Psychiatric | 3.9 | 9.8 | 9.8 | 5,902-7,455 | 784,944 | 805,766 |
| Totals, Central Nursing Services - LOC SRMTA | 3.9 | 9.8 | 9.8 | \$358,214 | \$784,944 | \$805,766 |
| Central Nursing Services - Psych Tech-BU 18: | | | | | | |
| Psych Techn-Safety | 8.1 | 33.0 | 33.0 | 4,794-5,527 | 1,934,006 | 2,005,908 |
| Totals, Central Nursing Services - Psych Tech-BU18 | 8.1 | 33.0 | 33.0 | \$492,649 | \$1,934,006 | \$2,005,908 |
| Central Nursing Services - LOC RN: | | | | | | |
| Registered Nurse-Safety | 63.2 | 76.2 | 76.2 | 7,077-8,436 | 7,465,797 | 7,557,702 |
| Totals, Central Nursing Services - LOC RN | 63.2 | 76.2 | 76.2 | \$6,261,743 | \$7,465,797 | \$7,557,702 |
| Central Nursing Services - LOC MTA: | | | | | | |
| Med Tech Assistant-Psychiatric | 175.3 | 217.1 | 217.1 | 4,593-6,644 | 16,152,266 | 16,511,899 |
| Totals, Central Nursing Services - LOC MTA | 175.3 | 217.1 | 217.1 | \$13,003,180 | \$16,152,266 | \$16,511,899 |
| Temporary Help | 123.2 | - | - | 14,704,066 | - | - |
| Overtime | - | - | - | 4,645,220 | 5,500,000 | 5,500,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|------------------------|------------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| TOTALS, AUTHORIZED POSITIONS, Vacaville Psychiatric Program | 485.2 | 504.1 | 504.1 | \$47,652,521 | \$43,720,372 | \$44,530,350 |
| <i>Regular/Ongoing Positions</i> | 362.0 | 504.1 | 504.1 | 28,303,234 | 38,220,372 | 39,030,350 |
| <i>Temporary Help</i> | 123.2 | - | - | 14,704,066 | - | - |
| <i>Overtime</i> | - | - | - | 4,645,220 | 5,500,000 | 5,500,000 |
| TOTALS, AUTHORIZED POSITIONS | 10,843.7 | 11,496.0 | 11,466.0 | \$903,063,607 | \$855,401,322 | \$864,779,237 |
| FISCAL Current Service Level Adjustment | | | 21.0 | | 191,882,678 | 180,416,763 |
| BASELINE POSITIONS | | 11,496.0 | 11,487.0 | | \$1,047,284,000 | \$1,045,196,000 |
| <i>Regular/Ongoing Positions</i> | 9,178.5 | 11,452.6 | 11,443.6 | 612,091,780 | 946,672,420 | 944,584,420 |
| <i>Temporary Help</i> | 1,665.2 | 43.4 | 43.4 | 196,607,226 | 5,124,100 | 5,124,100 |
| <i>Overtime</i> | - | - | - | 94,364,601 | 95,487,480 | 95,487,480 |
| Budget Position Transparency | | -1,189.7 | -1,189.7 | | -210,713,000 | -208,625,000 |
| BASELINE BUDGETED POSITIONS | | 10,306.3 | 10,297.3 | | \$836,571,000 | \$836,571,000 |

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

² 2.0 positions limited-term to 6/30/2016.

³ 5.0 positions limited-term to 6/30/2016.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Mental Health Services Oversight & Accountability | | | | | | |
| Exec Director | 0.7 | 1.0 | 1.0 | \$10,083-11,235 | \$129,792 | \$129,792 |
| Admin Advr II | 1.0 | 1.0 | 1.0 | 8,892-10,301 | 123,612 | 123,612 |
| Research Scientist Supvr II-Social | 1.0 | 1.0 | 1.0 | 7,723-9,620 | 98,523 | 103,446 |
| Info Ofcr III | 1.0 | 1.0 | 1.0 | 7,252-8,234 | 97,380 | 98,808 |
| Staff Svcs Mgr III | 0.7 | - | - | 6,915-7,852 | - | - |
| C.E.A. A | 0.6 | 2.0 | 2.0 | 6,296-9,051 | 174,492 | 174,492 |
| Mental Hlth Prog Supvr | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr II-Supvry | 0.7 | - | - | 5,688-7,068 | - | - |
| Consulting Psychologist | 1.0 | 1.0 | 1.0 | 5,631-8,151 | 117,120 | 117,120 |
| Research Prog Spec II-Soc/Behavioral | 2.0 | 3.0 | 3.0 | 5,415-6,778 | 211,296 | 217,800 |
| Research Scientist II-Soc/Behavioral Sciences | 1.0 | 2.0 | 2.0 | 5,309-6,596 | 122,293 | 128,406 |
| Staff Svcs Mgr I | 1.1 | 2.0 | 2.0 | 5,181-6,437 | 144,071 | 147,422 |
| Staff Info Sys Analyst (Spec) | 1.0 | 1.0 | 1.0 | 5,166-6,793 | 65,359 | 68,625 |
| Research Prog Spec I-Soc/Behavioral | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Staff Mental Hlth Spec | 2.8 | 3.0 | 3.0 | 4,930-6,171 | 207,264 | 210,228 |
| Assoc Govtl Prog Analyst | 4.5 | 6.0 | 6.0 | 4,488-5,618 | 354,524 | 365,503 |
| Staff Svcs Analyst-Gen | 1.9 | 3.0 | 3.0 | 2,873-4,671 | 133,478 | 135,456 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 33,017 | 34,668 |
| Temporary Help | 1.6 | - | - | (80,514) | - | - |
| TOTALS, AUTHORIZED POSITIONS | 25.5 | 30.0 | 30.0 | \$1,904,085 | \$2,171,089 | \$2,214,246 |
| FI\$Cal Current Service Level Adjustment | | - | - | | 226,911 | 183,754 |
| BASELINE POSITIONS | | 30.0 | 30.0 | | \$2,398,000 | \$2,398,000 |
| <i>Regular/Ongoing Positions</i> | 23.9 | 30.0 | 30.0 | 1,823,571 | 2,398,000 | 2,398,000 |
| <i>Temporary Help</i> | 1.6 | - | - | 80,514 | - | - |
| Budget Position Transparency | | -6.8 | -6.8 | | -637,000 | -637,000 |
| BASELINE BUDGETED POSITIONS | | 23.2 | 23.2 | | \$1,761,000 | \$1,761,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Executive Division | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$11,308-12,829 | \$139,012 | \$139,012 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 9,185-10,233 | 112,908 | 112,908 |
| Attorney III | 1.0 | 1.0 | 1.0 | 8,032-10,305 | 120,648 | 120,648 |
| Information Officer III | 0.8 | 1.0 | 1.0 | 7,433-8,440 | 87,024 | 91,380 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 105,468 | 105,468 |
| Attorney | 1.0 | 1.0 | 1.0 | 4,886-8,430 | 99,347 | 99,648 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,600-5,758 | 130,374 | 133,365 |
| Administrative Assistant II | 1.0 | 1.0 | 1.0 | 4,600-5,758 | 67,416 | 67,416 |
| Totals, Executive Division | 8.8 | 9.0 | 9.0 | \$830,435 | \$862,197 | \$869,845 |
| Administrative Services Division | | | | | | |
| Human Resources: | | | | | | |
| Staff Services Mgr III | - | 1.0 | 1.0 | 7,088-8,048 | 82,980 | 87,132 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,830-7,245 | 78,411 | 82,335 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,311-6,598 | 77,244 | 77,244 |
| Assoc Personnel Analyst | 2.4 | 3.0 | 3.0 | 4,600-5,758 | 184,722 | 187,373 |
| Pers Spec | 1.0 | 1.0 | 1.0 | 2,720-4,380 | 48,840 | 48,840 |
| Totals, Human Resources | 5.4 | 7.0 | 7.0 | \$364,395 | \$472,197 | \$482,924 |
| Contracts Services: | | | | | | |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,600-5,758 | 125,612 | 128,521 |
| Totals, Contracts Services | 2.0 | 2.0 | 2.0 | \$120,654 | \$125,612 | \$128,521 |
| Business Services: | | | | | | |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,600-5,758 | 67,416 | 67,416 |
| Business Service Officer I-Spec | 1.0 | 1.0 | 1.0 | 3,824-4,788 | 56,052 | 56,052 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,758-3,455 | 40,452 | 40,452 |
| Totals, Business Services | 3.0 | 3.0 | 3.0 | \$162,786 | \$163,920 | \$163,920 |
| Financial Services: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,830-7,245 | 84,816 | 84,816 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 5,311-6,598 | 77,244 | 77,244 |
| Assoc Acctg Analyst | 0.8 | 1.0 | 1.0 | 4,829-6,048 | 58,892 | 61,834 |
| Sr Acctg Officer-Spec | 2.4 | 3.0 | 3.0 | 4,600-5,758 | 190,074 | 193,500 |
| Acctg Officer-Spec | 0.3 | - | - | 4,016-5,029 | - | - |
| Accountant Trainee | 0.7 | 1.0 | 1.0 | 3,388-4,040 | 42,336 | 44,456 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 3,000-3,757 | 41,891 | 41,891 |
| Totals, Financial Services | 7.2 | 8.0 | 8.0 | \$437,142 | \$495,253 | \$503,741 |
| Budgets: | | | | | | |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,311-6,598 | 75,066 | 77,244 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,829-6,048 | 67,437 | 67,437 |
| Assoc Budget Analyst | 1.0 | 1.0 | 1.0 | 4,600-5,758 | 64,680 | 66,927 |
| Totals, Budgets | 2.9 | 3.0 | 3.0 | \$192,410 | \$207,183 | \$211,608 |
| Audit Services: | | | | | | |
| Staff Mgt Auditor | 1.0 | 1.0 | 1.0 | 5,311-6,929 | 81,120 | 81,120 |
| Assoc Mgt Auditor | 3.0 | 3.0 | 3.0 | 4,829-6,350 | 217,143 | 220,562 |
| Totals, Audit Services | 4.0 | 4.0 | 4.0 | \$295,000 | \$298,263 | \$301,682 |
| Information Technology Services: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,442-8,872 | 103,872 | 103,872 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 6,115-8,038 | 94,104 | 94,104 |
| Sr Info System Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,824-7,655 | 89,616 | 89,616 |
| Systems Software Spec II-Tech | 2.0 | 2.0 | 2.0 | 5,814-7,642 | 158,784 | 164,520 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Info Systems Analyst-Spec | 1.3 | 2.0 | 2.0 | 5,295-6,963 | 128,739 | 135,169 |
| Staff Programmer Analyst-Spec | 3.0 | 3.0 | 3.0 | 5,295-6,963 | 228,933 | 232,227 |
| Assoc Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,829-6,350 | 143,056 | 146,360 |
| Asst Info Systems Analyst | 1.8 | 1.5 | 1.5 | 3,247-5,280 | 81,610 | 82,598 |
| Totals, Information Technology Services | 13.1 | 13.5 | 13.5 | \$975,574 | \$1,028,714 | \$1,048,466 |
| Totals, Administrative Services Division | 37.6 | 40.5 | 40.5 | \$2,547,961 | \$2,791,142 | \$2,840,862 |
| Community Services Division | | | | | | |
| Program Development and Technical Support: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 7,088-8,048 | 94,224 | 94,224 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,311-6,598 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | 2.6 | 3.0 | 3.0 | 4,600-5,758 | 172,228 | 180,845 |
| Staff Services Analyst-Gen | 1.2 | 2.0 | 2.0 | 2,945-4,788 | 90,528 | 92,256 |
| Totals, Program Development and Technical Support | 5.8 | 7.0 | 7.0 | \$379,604 | \$434,224 | \$444,569 |
| Field Operations: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,311-6,598 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | 2.7 | 3.0 | 3.0 | 4,600-5,758 | 188,536 | 193,264 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,945-4,788 | 50,560 | 53,084 |
| Totals, Field Operations | 4.7 | 5.0 | 5.0 | \$290,786 | \$316,340 | \$323,592 |
| Totals, Community Services Division | 10.5 | 12.0 | 12.0 | \$670,390 | \$750,564 | \$768,161 |
| Energy and Environmental Services Division | | | | | | |
| Field Operations: | | | | | | |
| Staff Services Mgr III | 1.7 | 1.0 | 1.0 | 7,088-8,048 | 93,744 | 94,224 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,830-7,245 | 84,816 | 84,816 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,311-6,598 | 135,048 | 141,273 |
| Research Prog Spec I | 0.7 | 1.0 | 1.0 | 5,053-6,325 | 61,383 | 64,455 |
| Assoc Govtl Prog Analyst | 9.1 | 7.0 | 7.0 | 4,600-5,758 | 418,948 | 432,947 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,157-3,954 | 46,296 | 46,296 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,945-4,788 | 55,830 | 56,052 |
| Totals, Field Operations | 16.5 | 14.0 | 14.0 | \$1,084,135 | \$896,065 | \$920,063 |
| Weatherization Quality Assurance Program: | | | | | | |
| Staff Services Mgr I | - | 1.0 | 1.0 | 5,311-6,598 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | - | 3.0 | 3.0 | 4,600-5,758 | 176,962 | 185,808 |
| Totals, Weatherization Quality Assurance Program | - | 4.0 | 4.0 | - | \$254,206 | \$263,052 |
| Customer Call Center: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,311-6,598 | 77,244 | 77,244 |
| Supvng Prog Techn II | 1.0 | 1.0 | 1.0 | 3,087-3,866 | 45,264 | 45,264 |
| Prog Techn | 6.3 | 7.0 | 7.0 | 2,384-3,203 | 228,326 | 237,758 |
| Totals, Customer Call Center | 8.3 | 9.0 | 9.0 | \$320,758 | \$350,834 | \$360,266 |
| Utility Assistance: | | | | | | |
| Assoc Govtl Prog Analyst | 1.6 | 2.0 | 2.0 | 4,600-5,758 | 123,288 | 126,084 |
| Staff Services Analyst-Gen | 1.3 | 1.0 | 1.0 | 2,945-4,788 | 51,900 | 54,436 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,609-3,690 | 43,200 | 43,200 |
| Totals, Utility Assistance | 3.9 | 4.0 | 4.0 | \$207,225 | \$218,388 | \$223,720 |
| Weatherization Technical Support: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,311-6,598 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | 1.0 | 2.0 | 2.0 | 4,600-5,758 | 121,272 | 123,960 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,945-4,788 | 56,052 | 56,052 |
| Totals, Weatherization Technical Support | 3.0 | 4.0 | 4.0 | \$199,859 | \$254,568 | \$257,256 |
| Program Policy & Development: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,311-6,598 | 74,877 | 76,878 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,829-6,048 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst | 1.6 | 2.0 | 2.0 | 4,600-5,758 | 129,756 | 132,876 |
| Totals, Program Policy & Development | 3.6 | 4.0 | 4.0 | \$245,504 | \$275,433 | \$280,554 |
| Totals, Energy and Environmental Services Division | 35.3 | 39.0 | 39.0 | \$2,057,481 | \$2,249,494 | \$2,304,911 |
| Temporary Help | 10.1 | 19.4 | 19.4 | (498,925) | 1,189,300 | 1,189,300 |
| Overtime | - | - | - | (31,700) | 42,000 | 42,000 |
| Totals | 10.1 | 19.4 | 19.4 | \$530,625 | \$1,231,300 | \$1,231,300 |
| TOTALS, AUTHORIZED POSITIONS | 102.3 | 119.9 | 119.9 | \$6,636,892 | \$7,884,697 | \$8,015,079 |
| FI\$Cal Current Service Level Adjustment | | - | - | | 115,303 | -15,079 |
| BASELINE POSITIONS | | 119.9 | 119.9 | | \$8,000,000 | \$8,000,000 |
| <i>Regular/Ongoing Positions</i> | 92.2 | 100.5 | 100.5 | 6,106,267 | 6,768,700 | 6,768,700 |
| <i>Temporary Help</i> | 10.1 | 19.4 | 19.4 | 498,925 | 1,189,300 | 1,189,300 |
| <i>Overtime</i> | - | - | - | 31,700 | 42,000 | 42,000 |
| Budget Position Transparency | | -21.5 | -21.5 | | -1,769,000 | -1,769,000 |
| BASELINE BUDGETED POSITIONS | | 98.4 | 98.4 | | \$6,231,000 | \$6,231,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Executive Director | 1.0 | 1.0 | 1.0 | \$27,083-27,083 | \$324,996 | \$324,996 |
| Chief Medical Officer | - | 1.0 | 1.0 | 23,750-29,229 | 285,000 | 285,000 |
| Chief Dep Exec Director | 1.0 | 1.0 | 1.0 | 19,635-19,635 | 235,620 | 235,620 |
| General Counsel | 1.0 | 1.0 | 1.0 | 12,500-18,333 | 171,360 | 171,360 |
| Dep Chief Operations Off | 1.0 | 1.0 | 1.0 | 11,667-17,500 | 149,940 | 149,940 |
| Chief Tech Off | 0.9 | 1.0 | 1.0 | 11,667-17,500 | 161,940 | 161,940 |
| Chief Financial Off | 1.0 | 1.0 | 1.0 | 11,667-17,500 | 160,488 | 160,488 |
| Chief Dep Executive Director | 1.0 | 1.0 | 1.0 | 11,667-17,500 | 140,004 | 140,004 |
| Director of Marketing | 0.2 | 1.0 | 1.0 | 11,667-17,500 | 124,992 | 124,992 |
| Communications & Pub Relations, Director | 0.8 | 1.0 | 1.0 | 10,833-15,833 | 159,996 | 159,996 |
| Director, Plan Management | 0.9 | 1.0 | 1.0 | 10,833-15,833 | 180,000 | 180,000 |
| Deputy Director, Communication | 0.4 | 1.0 | 1.0 | 10,100-12,433 | 131,196 | 131,196 |
| Director | 1.0 | 1.0 | 1.0 | 10,000-15,000 | 176,496 | 176,496 |
| Director, Individual & Small Bus Sales | 0.9 | 1.0 | 1.0 | 9,583-14,583 | 169,992 | 169,992 |
| Asst General Counsel | 0.6 | 1.0 | 1.0 | 8,930-10,043 | 107,160 | 107,160 |
| C.E.A. B | 4.7 | 4.0 | 4.0 | 8,766-10,442 | 472,404 | 472,404 |
| Info Tech, Project Director | 0.7 | 1.0 | 1.0 | 8,760-13,333 | 131,916 | 131,916 |
| Attorney IV | - | 1.0 | 1.0 | 8,486-10,896 | 122,280 | 128,400 |
| Attorney III | 3.0 | 2.0 | 2.0 | 7,982-9,857 | 207,863 | 218,250 |
| DPM IV | 1.0 | 2.0 | 2.0 | 7,982-9,518 | 210,000 | 214,788 |
| DPM III | 4.7 | 6.0 | 6.0 | 7,260-8,656 | 598,532 | 605,412 |
| Info Officer III | 1.0 | 1.0 | 1.0 | 7,252-8,234 | 97,142 | 98,808 |
| Health Prog Mgr III | 0.1 | 2.0 | 2.0 | 6,915-7,852 | 168,382 | 176,799 |
| Acctg Admin III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| SSM III | 8.4 | 14.0 | 14.0 | 6,915-7,852 | 1,232,688 | 1,275,111 |
| Labor Relations Mgr II | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Pgrm Manager Gen | - | 1.0 | 1.0 | 6,577-7,842 | 78,924 | 82,872 |
| Sys Software Spec III (Supvr) | - | 1.0 | 1.0 | 6,544-8,602 | 78,528 | 82,452 |
| C.E.A. A | 1.0 | 4.0 | 4.0 | 6,296-9,051 | 325,224 | 325,224 |
| Staff Svcs Mgr II-Mgrl | 1.2 | 3.0 | 3.0 | 6,296-7,152 | 237,680 | 245,481 |
| Sys Software Spec III-Tech | 5.2 | 9.0 | 9.0 | 6,232-8,191 | 799,738 | 820,083 |
| Sr Info Sys Analyst (Supvr) | - | 3.0 | 3.0 | 5,967-7,843 | 214,812 | 225,144 |
| DPM II | 0.8 | 2.0 | 2.0 | 5,966-7,842 | 149,204 | 156,660 |
| Research Manager II | - | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Acctg Admin II ¹ | 2.2 | 3.0 | 2.0 | 5,688-7,068 | 235,416 | 156,480 |
| SSM II Supvry | 14.4 | 22.0 | 22.0 | 5,688-7,068 | 1,685,696 | 1,750,615 |
| Sr Info Sys Analyst-Spec | 13.0 | 24.0 | 24.0 | 5,682-7,468 | 1,813,059 | 1,887,470 |
| Sr Pgrm Analyst-Spec | 0.8 | 1.0 | 1.0 | 5,682-7,468 | 88,946 | 89,616 |
| Sys Software Spec II-Tech | 2.0 | 3.0 | 3.0 | 5,672-7,456 | 222,370 | 232,416 |
| Sr Marketing Spec | 6.0 | 8.0 | 8.0 | 5,435-6,804 | 609,318 | 623,454 |
| Info Officer II | 3.1 | 4.0 | 4.0 | 5,418-6,733 | 307,190 | 311,856 |
| Hlth Prog Spec II | 2.2 | 8.0 | 8.0 | 5,415-6,778 | 555,504 | 579,156 |
| Research Prog Spec II | 2.3 | 5.0 | 5.0 | 5,415-6,778 | 362,419 | 372,596 |
| Research Scientist | - | 1.0 | 1.0 | 5,309-6,596 | 63,708 | 66,888 |
| Acctg Admin I-Supvr | 3.6 | 4.0 | 4.0 | 5,181-6,437 | 303,756 | 308,976 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Labor Relations Spec | 0.6 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Staff Adm Analyst-Acctg | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Staff Mgmt Auditor | 1.0 | 2.0 | 2.0 | 5,181-6,760 | 143,292 | 146,400 |
| Staff Svcs Mgr I | 38.7 | 53.0 | 53.0 | 5,181-6,437 | 3,568,830 | 3,719,838 |
| Staff Info Sys Analyst-Spec | 8.6 | 25.0 | 25.0 | 5,166-6,793 | 1,644,338 | 1,717,226 |
| Staff Prog Analyst-Spec | 0.7 | 2.0 | 2.0 | 5,166-6,793 | 138,854 | 145,558 |
| Sys Software Spec I-Tech | 0.6 | 1.0 | 1.0 | 5,165-6,792 | 61,980 | 65,076 |
| Acctg Admin I-Spec | 0.2 | 1.0 | 1.0 | 4,930-6,171 | 59,400 | 62,376 |
| Health Pgrm Spec I | 5.7 | 19.0 | 19.0 | 4,930-6,171 | 1,168,863 | 1,218,913 |
| Marketing Spec | 2.3 | 4.0 | 4.0 | 4,930-6,171 | 264,551 | 276,556 |
| Adm Asst II | - | 1.0 | 1.0 | 4,888-5,618 | 55,272 | 58,032 |
| Assoc Govt Prog Analyst ² | 109.7 | 152.0 | 150.0 | 4,888-5,618 | 8,804,634 | 9,075,242 |
| Sr Acctg Officer-Spec ¹ | 7.2 | 9.0 | 8.0 | 4,888-5,618 | 536,195 | 497,856 |
| Assoc Budget Analyst | 3.4 | 3.0 | 3.0 | 4,888-5,618 | 199,350 | 201,759 |
| Info Officer I-Spec | 8.1 | 9.0 | 9.0 | 4,888-5,618 | 556,362 | 572,179 |
| Assoc Personnel Analyst | 7.8 | 12.0 | 12.0 | 4,888-5,618 | 718,035 | 742,616 |
| Marketing Analyst II | 0.3 | 1.0 | 1.0 | 4,888-5,618 | 54,528 | 57,252 |
| Research Pgrm Spec I | 6.2 | 14.0 | 14.0 | 4,833-5,874 | 895,896 | 925,921 |
| Assoc Info Sys Analyst-Spec | 1.9 | 5.0 | 5.0 | 4,711-6,195 | 291,215 | 305,792 |
| Assoc Prog Analyst-Spec | 0.4 | 1.0 | 1.0 | 4,711-6,195 | 57,476 | 60,352 |
| Assoc Mgmt Auditor | 2.0 | 6.0 | 6.0 | 4,711-6,195 | 374,808 | 386,136 |
| Assoc Acctg Analyst | 3.6 | 4.0 | 4.0 | 4,711-5,900 | 271,768 | 276,040 |
| Assoc Adm Analyst-Acctg | 2.7 | 3.0 | 3.0 | 4,711-5,900 | 212,400 | 212,400 |
| Research Analyst II-Gen | 2.3 | 4.0 | 4.0 | 4,711-5,900 | 241,880 | 253,976 |
| Attorney | 5.1 | 7.0 | 7.0 | 4,674-8,141 | 474,289 | 495,679 |
| Info Systems Tech Spec II | 0.9 | - | - | 4,283-5,631 | - | - |
| Pers Supervisor II | 1.0 | 1.0 | 1.0 | 4,106-5,140 | 61,680 | 61,680 |
| Bus Svcs Officer I-Supvr | 2.3 | 4.0 | 4.0 | 3,922-4,856 | 203,434 | 210,690 |
| Acctg Officer Spec ² | 2.8 | 6.0 | 4.0 | 3,918-4,906 | 294,019 | 211,350 |
| Adm Asst I | 1.8 | 1.0 | 1.0 | 3,731-4,671 | 48,342 | 50,760 |
| Bus Svcs Officer I-Spec | 1.7 | 3.0 | 3.0 | 3,731-4,671 | 142,605 | 149,747 |
| Labor Relations Analyst | - | 1.0 | 1.0 | 3,731-4,671 | 44,772 | 47,016 |
| Sr Personnel Spec | 1.0 | 2.0 | 2.0 | 3,731-4,671 | 102,881 | 105,224 |
| Supvng Prog Techn III | 52.3 | 60.0 | 60.0 | 3,425-4,292 | 2,688,361 | 2,814,902 |
| Executive Asst | 7.4 | 9.0 | 9.0 | 3,354-4,198 | 407,304 | 419,744 |
| Accountant Trainee ³ | 4.1 | 5.0 | 2.0 | 3,305-3,941 | 206,001 | 88,970 |
| Asst Info Sys Analyst | 0.9 | 2.0 | 2.0 | 3,168-5,151 | 77,928 | 81,816 |
| Research Analyst I Gen | 2.2 | 2.0 | 2.0 | 3,168-4,906 | 95,956 | 100,164 |
| Pgrm Technician III | 61.3 | 81.0 | 81.0 | 3,010-3,770 | 3,141,009 | 3,294,236 |
| Accountant I-Spec | 0.7 | 1.0 | 1.0 | 2,927-3,665 | 36,292 | 38,108 |
| Staff Svcs Analyst-Gen ¹ | 12.6 | 18.0 | 17.0 | 2,873-4,671 | 806,147 | 805,786 |
| Jr Staff Analyst-Gen | - | 17.0 | 17.0 | 2,873-3,895 | 586,092 | 615,468 |
| Office Techn-Typing ¹ | 7.8 | 16.0 | 15.0 | 2,740-3,429 | 542,801 | 533,361 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,740-3,429 | - | - |
| OSS I (T) | 1.7 | 3.0 | 3.0 | 2,691-3,372 | 107,533 | 110,916 |
| Pgrm Technician II | 300.6 | 539.0 | 539.0 | 2,691-3,371 | 18,567,949 | 19,469,671 |
| Personnel Spec | 4.7 | 7.0 | 7.0 | 2,654-4,273 | 306,927 | 315,453 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Bus Svcs Asst-Spec | 3.3 | 3.0 | 3.0 | 2,545-3,895 | 107,641 | 110,868 |
| Mgmt Svcs Techn | 0.4 | 1.0 | 1.0 | 2,545-3,600 | 39,416 | 41,385 |
| Personnel Techn I | 1.0 | 1.0 | 1.0 | 2,456-3,075 | 43,200 | 43,200 |
| Office Asst (T) | 18.2 | 24.0 | 24.0 | 2,186-2,969 | 726,970 | 752,087 |
| Temporary Help | 344.2 | 100.0 | 100.0 | (12,725,621) | 3,782,688 | 3,782,688 |
| Overtime | - | - | - | (2,255,877) | 750,000 | 750,000 |
| TOTALS, AUTHORIZED POSITIONS | 1,150.0 | 1,404.0 | 1,393.0 | \$56,586,699 | \$69,145,091 | \$71,187,644 |
| FI\$Cal Current Service Level Adjustment | | 91.0 | 102.0 | | 175,909 | -568,644 |
| BASELINE POSITIONS | | 1,495.0 | 1,495.0 | | \$69,321,000 | \$70,619,000 |
| <i>Regular/Ongoing Positions</i> | 805.8 | 1,395.0 | 1,395.0 | 41,605,201 | 64,788,312 | 66,086,312 |
| <i>Temporary Help</i> | 344.2 | 100.0 | 100.0 | 12,725,621 | 3,782,688 | 3,782,688 |
| <i>Overtime</i> | - | - | - | 2,255,877 | 750,000 | 750,000 |
| Budget Position Transparency | | -345.0 | -345.0 | | -12,735,000 | -14,033,000 |
| BASELINE BUDGETED POSITIONS | | 1,150.0 | 1,150.0 | | \$56,586,000 | \$56,586,000 |

¹ 1.0 position limited-term to 6/30/16.

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

³ 3.0 positions limited-term to 6/30/16.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office of the Director | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$12,152-13,142 | \$145,824 | \$145,824 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 9,950-11,082 | 132,984 | 132,984 |
| Adm Assistant II | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 58,904 | 61,846 |
| Totals, Office of the Director | 4.0 | 4.0 | 4.0 | \$403,351 | \$391,568 | \$397,198 |
| Executive Branch | | | | | | |
| Legislation: | | | | | | |
| Asst Director | 1.0 | 1.0 | 1.0 | 8,144-9,071 | 108,852 | 108,852 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,080-3,858 | 38,970 | 40,922 |
| Totals | 2.0 | 2.0 | 2.0 | \$144,906 | \$147,822 | \$149,774 |
| Public Affairs Office: | | | | | | |
| Information Officer II | 1.0 | 1.0 | 1.0 | 5,418-6,733 | 71,894 | 75,491 |
| Associate Govtl Prog Analyst | 1.3 | 2.0 | 2.0 | 4,488-5,618 | 112,760 | 118,390 |
| Totals | 2.3 | 3.0 | 3.0 | \$141,722 | \$184,654 | \$193,881 |
| Legal Affairs and Regulations: | | | | | | |
| Chief Counsel | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 137,604 | 137,604 |
| Staff Counsel IV-Spec | - | 1.0 | 1.0 | 8,656-10,292 | 123,660 | 129,840 |
| Staff Counsel III-Spec | 2.0 | 1.0 | 1.0 | 7,836-10,054 | 106,248 | 111,564 |
| Staff Counsel | 2.0 | 2.0 | 2.0 | 4,767-8,304 | 147,956 | 155,354 |
| Legal Analyst | 1.0 | 1.0 | 1.0 | 3,918-4,906 | 58,872 | 58,872 |
| Executive Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Totals | 7.0 | 7.0 | 7.0 | \$489,537 | \$624,716 | \$643,610 |
| Mediation & Fair Hearing: | | | | | | |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 57,252 | 60,117 |
| Totals | 1.0 | 1.0 | 1.0 | \$54,528 | \$57,252 | \$60,117 |
| Office of Civil Rights: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Associate Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 55,460 | 56,052 |
| Totals | 3.7 | 4.0 | 4.0 | \$254,033 | \$275,108 | \$275,700 |
| Audit Services: | | | | | | |
| Senior Mgt Auditor | 1.0 | 1.0 | 1.0 | 5,688-7,421 | 89,052 | 89,052 |
| Staff Mgt Auditor | 1.0 | 1.0 | 1.0 | 5,181-6,760 | 81,120 | 81,120 |
| Research Analyst II-Gen | 0.9 | 1.0 | 1.0 | 4,711-5,900 | 67,437 | 67,437 |
| Associate Mgt Auditor | 3.3 | 3.0 | 3.0 | 4,711-6,195 | 223,020 | 223,020 |
| Associate Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Adm Assistant II | 0.7 | 1.0 | 1.0 | 4,488-5,618 | 63,380 | 66,112 |
| Staff Services Mgt Auditor | 1.0 | 1.0 | 1.0 | 3,168-5,151 | 61,812 | 61,812 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 37,750 | 39,642 |
| Totals | 9.9 | 10.0 | 10.0 | \$684,417 | \$694,371 | \$698,995 |
| Totals, Executive Branch | 25.9 | 27.0 | 27.0 | \$1,769,143 | \$1,983,923 | \$2,022,077 |
| Administrative Services Division | | | | | | |
| Administrative Services: | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 125,304 | 125,304 |
| Adm Assistant II | 0.5 | 1.0 | 1.0 | 4,488-5,618 | 54,976 | 57,724 |
| Totals | 1.5 | 2.0 | 2.0 | \$170,999 | \$180,280 | \$183,028 |
| Human Resources Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 92,850 | 94,224 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 38,052 | 39,960 |
| Totals | 2.0 | 2.0 | 2.0 | \$125,116 | \$130,902 | \$134,184 |
| Personnel Services Section: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 78,726 | 82,666 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 5,181-6,437 | 294,805 | 298,995 |
| Associate Personnel Analyst | 12.4 | 12.0 | 12.0 | 4,488-5,618 | 759,211 | 779,302 |
| Associate Govtl Prog Analyst | - | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Senior Personnel Spec | 2.0 | 2.0 | 2.0 | 3,731-4,671 | 109,442 | 109,442 |
| Personnel Supvr I | 1.6 | 2.0 | 2.0 | 3,731-4,671 | 106,924 | 106,924 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,873-4,671 | 45,343 | 47,612 |
| Office Techn-Typing | 1.8 | 2.0 | 2.0 | 2,740-3,429 | 67,829 | 71,222 |
| Personnel Spec | 8.2 | 9.0 | 9.0 | 2,654-4,273 | 380,160 | 391,450 |
| Personnel Techn I-Spec | 0.8 | 1.0 | 1.0 | 2,456-3,600 | 43,200 | 43,200 |
| Office Asst-Gen | - | 1.0 | 1.0 | 2,115-2,910 | 26,886 | 28,230 |
| Totals | 32.7 | 36.0 | 36.0 | \$1,848,273 | \$1,966,382 | \$2,015,587 |
| Staff Development Section: | | | | | | |
| Staff Services Mgr II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 75,479 | 79,256 |
| Training Officer II | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 64,680 | 67,917 |
| Associate Govtl Prog Analyst | 2.5 | 2.0 | 2.0 | 4,488-5,618 | 130,016 | 133,039 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals | 4.8 | 5.0 | 5.0 | \$301,165 | \$311,323 | \$321,360 |
| In-Service Training Grant: | | | | | | |
| Training Officer I | 1.6 | 2.0 | 2.0 | 4,488-5,618 | 123,742 | 126,658 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Totals | 2.6 | 3.0 | 3.0 | \$169,500 | \$191,158 | \$194,074 |
| Workforce & Succession Planning: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 67,456 | 70,832 |
| Totals | 1.0 | 1.0 | 1.0 | \$64,244 | \$67,456 | \$70,832 |
| Labor Relations Office: | | | | | | |
| Labor Relations Spec | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Totals | 0.8 | 1.0 | 1.0 | \$58,429 | \$77,244 | \$77,244 |
| Operations & Accountability Office: | | | | | | |
| Operations Acctg Officer | 1.0 | 1.0 | 1.0 | 7,406-8,250 | 99,000 | 99,000 |
| Totals | 1.0 | 1.0 | 1.0 | \$99,000 | \$99,000 | \$99,000 |
| Management Analysis & Review: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Office Techn-Typing | 0.9 | - | - | 2,686-3,362 | - | - |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,186-2,969 | 26,886 | 28,230 |
| Totals | 1.9 | 2.0 | 2.0 | \$116,052 | \$111,702 | \$113,046 |
| Planning Unit: | | | | | | |
| Staff Services Mgr I | 0.5 | 1.0 | 1.0 | 5,181-6,437 | 63,640 | 66,825 |
| Research Analyst II-Soc/Behavioral | 0.6 | 1.0 | 1.0 | 4,711-5,900 | 59,379 | 62,351 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Associate Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,488-5,618 | 62,340 | 65,460 |
| Totals | 2.9 | 4.0 | 4.0 | \$234,265 | \$256,159 | \$265,436 |
| State Rehabilitation Council: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,001 | 77,244 |
| Totals | 1.0 | 1.0 | 1.0 | \$74,033 | \$77,001 | \$77,244 |
| Financial Management Branch: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Asst Deputy Director | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 103,752 | 103,752 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 36,101 | 37,910 |
| Totals | 2.0 | 2.0 | 2.0 | \$137,583 | \$139,853 | \$141,662 |
| Accounting Services: | | | | | | |
| Accounting Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Accounting Administrator I-Supvr | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 150,919 | 150,919 |
| Accounting Administrator I-Spec | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Senior Acctg Officer-Supvr | 2.8 | 3.0 | 3.0 | 4,714-5,858 | 181,080 | 189,980 |
| Associate Acctg Analyst | 1.9 | 2.0 | 2.0 | 4,711-5,900 | 136,806 | 139,880 |
| Senior Acctg Officer-Spec | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Associate Govtl Prog Analyst | 1.4 | 2.0 | 2.0 | 4,488-5,618 | 117,292 | 122,942 |
| Accounting Officer-Supvr | 1.9 | 2.0 | 2.0 | 3,918-4,906 | 107,079 | 111,579 |
| Accounting Officer-Spec | 13.5 | 12.0 | 12.0 | 3,918-4,906 | 638,166 | 659,688 |
| Accountant Trainee | 0.8 | 3.0 | 3.0 | 3,305-3,941 | 121,188 | 127,248 |
| Accounting Analyst | 1.0 | 1.0 | 1.0 | 3,168-4,906 | 58,872 | 58,872 |
| Accountant I-Spec | 8.5 | 9.0 | 9.0 | 2,927-3,665 | 348,986 | 362,035 |
| Staff Services Analyst-Gen | 1.6 | 1.0 | 1.0 | 2,873-4,671 | 49,978 | 52,472 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Accounting Techn | 2.5 | 4.0 | 4.0 | 2,691-3,371 | 161,408 | 161,808 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Account Clerk II | 0.7 | - | - | 2,411-3,021 | - | - |
| Limited Examination and Appointment Prog | 1.1 | 1.0 | 1.0 | 2,115-2,910 | 29,670 | 31,152 |
| Totals | 44.7 | 47.0 | 47.0 | \$2,299,505 | \$2,409,328 | \$2,476,459 |
| Budgets, Fiscal Forecasting and Research Section: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 91,284 | 95,844 |
| Research Prog Specialist II-Gen | 0.6 | 1.0 | 1.0 | 5,415-6,778 | 80,304 | 81,336 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Research Prog Specialist I-Gen | 2.0 | 2.0 | 2.0 | 4,930-6,171 | 148,104 | 148,104 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 67,437 | 67,437 |
| Associate Budget Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 179,579 | 187,676 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 2,873-4,671 | 103,852 | 106,244 |
| Totals | 10.6 | 11.0 | 11.0 | \$703,563 | \$747,804 | \$763,885 |
| Business Services Section: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.4 | 2.0 | 2.0 | 5,181-6,437 | 146,977 | 150,460 |
| Associate Govtl Prog Analyst | 7.0 | 7.0 | 7.0 | 4,488-5,618 | 450,746 | 456,591 |
| Business Services Officer I-Spec | 2.0 | 2.0 | 2.0 | 3,731-4,671 | 112,104 | 112,104 |
| Property Insp-Spec | 1.9 | 2.0 | 2.0 | 3,523-4,408 | 87,774 | 92,160 |
| Staff Services Analyst-Gen | 1.8 | 3.0 | 3.0 | 2,873-4,671 | 158,837 | 161,884 |
| Service Asst-Dup | 1.0 | 1.0 | 1.0 | 2,132-2,665 | 31,980 | 31,980 |
| Office Asst-Gen | 2.0 | 2.0 | 2.0 | 2,115-2,910 | 69,840 | 69,840 |
| Totals | 18.1 | 20.0 | 20.0 | \$1,025,809 | \$1,143,074 | \$1,159,835 |
| Contracts and Procurement Section: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Associate Govtl Prog Analyst | 8.4 | 7.0 | 7.0 | 4,488-5,618 | 471,912 | 471,912 |
| Staff Services Analyst-Gen | 0.3 | 2.0 | 2.0 | 2,873-4,671 | 83,256 | 87,420 |
| Totals | 10.7 | 11.0 | 11.0 | \$736,272 | \$717,228 | \$721,392 |
| Totals, Administrative Services Division | 138.3 | 149.0 | 149.0 | \$8,163,808 | \$8,625,894 | \$8,814,268 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Information Technology Services Division | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 110,448 | 110,448 |
| Office Techn-Typing | 0.1 | - | - | 2,740-3,429 | - | - |
| Totals | 1.1 | 1.0 | 1.0 | \$108,808 | \$110,448 | \$110,448 |
| Customer Services and Administration Management Unit: | | | | | | |
| Data Processing Mgr III | 2.0 | 2.0 | 2.0 | 7,260-8,656 | 195,403 | 198,157 |
| Senior Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,967-7,843 | 94,116 | 94,116 |
| Data Processing Mgr II | 3.0 | 3.0 | 3.0 | 5,966-7,842 | 282,312 | 282,312 |
| Senior Programmer Analyst | 2.6 | 2.0 | 2.0 | 5,682-7,468 | 179,232 | 179,232 |
| Senior Info Systems Analyst - Spec | 1.9 | 3.0 | 3.0 | 5,682-7,468 | 242,160 | 250,080 |
| Systems Software Spec II-Tech | 3.0 | 3.0 | 3.0 | 5,672-7,456 | 261,360 | 265,480 |
| Data Processing Mgr I | 1.0 | 1.0 | 1.0 | 5,424-7,133 | 85,596 | 85,596 |
| Staff Programmer Analyst-Supvr | 9.0 | 11.0 | 11.0 | 5,166-6,793 | 823,021 | 847,868 |
| Staff Info Systems Analyst-Spec | 2.7 | 3.0 | 3.0 | 5,166-6,793 | 226,290 | 232,512 |
| Systems Software Spec I-Tech | 2.0 | 2.0 | 2.0 | 5,165-6,792 | 163,008 | 163,008 |
| Associate Programmer Analyst-Spec | 3.7 | 4.0 | 4.0 | 4,711-6,195 | 279,552 | 282,384 |
| Associate Info Systems Analyst-Spec | 9.4 | 10.0 | 10.0 | 4,711-6,195 | 694,426 | 708,038 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 60,117 | 63,120 |
| Asst Info Systems Analyst | 2.1 | 2.0 | 2.0 | 3,168-5,151 | 95,406 | 100,181 |
| Totals | 44.4 | 48.0 | 48.0 | \$3,390,668 | \$3,681,999 | \$3,752,084 |
| Information Security Office: | | | | | | |
| Senior Info Systems Analyst - Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Totals | 1.0 | 1.0 | 1.0 | \$89,616 | \$89,616 | \$89,616 |
| Field Support Unit: | | | | | | |
| Data Processing Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |
| Associate Info Systems Analyst-Spec | 8.9 | 9.0 | 9.0 | 4,711-6,195 | 627,538 | 644,050 |
| Totals | 9.9 | 10.0 | 10.0 | \$698,697 | \$721,642 | \$738,154 |
| Totals, Information Technology Services Division | 56.4 | 60.0 | 60.0 | \$4,287,789 | \$4,603,705 | \$4,690,302 |
| Specialized Services, Blind, Deaf Division | | | | | | |
| Specialized Services, Blind, Deaf: | | | | | | |
| Deputy Director | 0.7 | 1.0 | 1.0 | 8,157-9,804 | 105,636 | 105,636 |
| Asst Deputy Director | 0.4 | 1.0 | 1.0 | 6,737-7,504 | 80,844 | 80,844 |
| Staff Services Mgr II | 0.5 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Executive Asst | 0.3 | 1.0 | 1.0 | 3,354-4,198 | 41,848 | 43,944 |
| Secretary | 0.1 | - | - | 2,740-3,430 | - | - |
| Totals | 2.0 | 4.0 | 4.0 | \$164,368 | \$296,584 | \$302,088 |
| Business Enterprise Program: | | | | | | |
| Senior Architect | 1.0 | 1.0 | 1.0 | 8,122-10,166 | 121,992 | 121,992 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 71,963 | 75,566 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 152,220 | 154,210 |
| Associate Govtl Prog Analyst | 10.7 | 13.0 | 13.0 | 4,488-5,618 | 815,139 | 839,640 |
| Training Officer I | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 63,900 | 66,438 |
| Business Enterprise Consultant II | 1.0 | 1.0 | 1.0 | 4,285-5,323 | 63,876 | 63,876 |
| Staff Services Analyst-Gen | 1.7 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn-Typing | 5.1 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Office Asst-Typing | 2.0 | 5.0 | 5.0 | 2,186-2,969 | 151,914 | 155,946 |
| Office Asst-Gen | 0.6 | 1.0 | 1.0 | 2,115-2,910 | 37,656 | 37,656 |
| Totals | 26.1 | 28.0 | 28.0 | \$1,632,464 | \$1,617,008 | \$1,653,672 |
| Advisory Body Analyst Support: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Associate Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Totals | 0.9 | 1.0 | 1.0 | \$48,507 | \$53,856 | \$56,544 |
| Older Individuals Who are Blind: | | | | | | |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Totals | 1.0 | 1.0 | 1.0 | \$67,416 | \$67,416 | \$67,416 |
| Services to the Deaf/Hard of Hearing: | | | | | | |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 65,962 | 69,200 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Coordinator Services to Deaf | 1.0 | 1.0 | 1.0 | 4,338-5,695 | 69,540 | 69,540 |
| Office Techn-Typing | 0.4 | - | - | 2,740-3,429 | - | - |
| Office Asst-Typing | - | 1.0 | 1.0 | 2,186-2,969 | 26,886 | 28,230 |
| Totals | 3.3 | 4.0 | 4.0 | \$205,087 | \$216,244 | \$223,514 |
| Orientation Center for the Blind: | | | | | | |
| Staff Services Mgr II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Staff Services Mgr I | 1.5 | 2.0 | 2.0 | 5,181-6,437 | 141,280 | 145,244 |
| Stationary Engr | 1.0 | 1.0 | 1.0 | 5,022-5,800 | 63,276 | 63,276 |
| Teacher-Home Economics | 1.1 | 1.0 | 1.0 | 3,902-6,781 | 68,616 | 68,616 |
| Teacher-Business Educ | 1.0 | 1.0 | 1.0 | 3,902-6,781 | 81,372 | 81,372 |
| Teacher-Orientation & Mobility | 4.0 | 4.0 | 4.0 | 3,902-6,781 | 300,441 | 303,360 |
| Teacher-Typing & Braille | 2.0 | 2.0 | 2.0 | 3,902-6,781 | 141,604 | 144,616 |
| Voc Instructor-Computer Related | 1.0 | 1.0 | 1.0 | 3,902-6,781 | 81,372 | 81,372 |
| Voc Instructor-Culinary Arts | 1.0 | 1.0 | 1.0 | 3,902-6,781 | 75,132 | 75,132 |
| Senior Voc Rehab Counselor, QRP | 0.6 | 1.0 | 1.0 | 3,696-5,314 | 46,766 | 49,102 |
| Supervising Cook I | 0.2 | 1.0 | 1.0 | 2,959-3,705 | 35,508 | 37,284 |
| Staff Services Analyst-Gen | 0.2 | - | - | 2,873-4,671 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Cook Spec II | 1.0 | 1.0 | 1.0 | 2,712-3,397 | 37,518 | 39,369 |
| Counselor | 3.0 | 3.0 | 3.0 | 2,701-3,380 | 128,880 | 128,880 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Groundskeeper | 1.0 | 1.0 | 1.0 | 2,687-3,505 | 38,448 | 38,448 |
| Business Services Asst-Spec | 0.4 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Custodian | 2.7 | 3.0 | 3.0 | 2,140-2,678 | 90,594 | 91,908 |
| Food Service Techn I | 1.3 | 2.0 | 2.0 | 2,106-2,634 | 54,230 | 56,942 |
| Totals | 25.9 | 29.0 | 29.0 | \$1,476,619 | \$1,581,633 | \$1,604,925 |
| Blind Field Services Program: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,404 | 84,816 |
| Staff Services Mgr I | 10.0 | 10.0 | 10.0 | 5,181-6,437 | 743,688 | 767,803 |
| Associate Govtl Prog Analyst | 1.0 | 3.0 | 3.0 | 4,488-5,618 | 175,128 | 180,504 |
| Rehabilitation Spec | 1.0 | 1.0 | 1.0 | 4,246-5,565 | 66,780 | 66,780 |
| Senior Voc Rehab Counselor, QRP | 44.5 | 45.0 | 45.0 | 3,696-5,314 | 2,784,143 | 2,817,533 |
| Staff Services Analyst-Gen | 11.7 | 14.0 | 14.0 | 2,873-4,671 | 667,844 | 695,696 |
| Senior Voc Rehab Counselor | 8.5 | 7.0 | 7.0 | 2,779-5,187 | 419,251 | 419,251 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Office Techn-Gen | 17.1 | 18.0 | 18.0 | 2,691-3,371 | 706,882 | 714,664 |
| Limited Examination and Appointment Prog | 0.2 | - | - | 0-15,143 | - | - |
| Totals | 96.0 | 100.0 | 100.0 | \$5,414,063 | \$5,689,268 | \$5,788,195 |
| Totals, Specialized Services, Blind, Deaf Division | 155.2 | 167.0 | 167.0 | \$9,008,524 | \$9,522,009 | \$9,696,354 |

Independent Living & Community Access Division

Independent Living and Community Access:

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Deputy Director | 0.6 | 1.0 | 1.0 | 8,536-9,512 | 102,432 | 102,432 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 58,196 | 61,105 |
| Totals | 1.6 | 2.0 | 2.0 | \$127,262 | \$160,628 | \$163,537 |
| CA Committee On Employment of PWD: | | | | | | |
| Executive Officer | 0.6 | 1.0 | 1.0 | 6,423-7,155 | 77,076 | 77,076 |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 72,853 | 76,029 |
| Associate Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 4,488-5,618 | 54,304 | 57,016 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,873-4,671 | 46,642 | 48,976 |
| Totals | 2.6 | 4.0 | 4.0 | \$163,715 | \$250,875 | \$259,097 |
| Independent Living, Assistive Tech Section: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 76,508 | 80,336 |
| Staff Services Mgr I | 0.7 | 1.0 | 1.0 | 5,181-6,437 | 75,550 | 77,244 |
| Associate Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 116,716 | 122,330 |
| Community Resources Develmt Spec | 3.0 | 3.0 | 3.0 | 4,443-5,834 | 210,024 | 210,024 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 44,959 | 47,212 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals | 8.7 | 9.0 | 9.0 | \$537,664 | \$564,905 | \$578,294 |
| Disability Access Services: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Associate Govtl Prog Analyst | 3.1 | 4.0 | 4.0 | 4,488-5,618 | 251,028 | 256,836 |
| Training Officer I | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals | 6.1 | 7.0 | 7.0 | \$388,279 | \$436,836 | \$442,644 |
| California Assistive Technology Services: | | | | | | |
| Rehabilitation Administrator I-Spec | 1.0 | 1.0 | 1.0 | 4,658-6,111 | 73,332 | 73,332 |
| Totals | 1.0 | 1.0 | 1.0 | \$73,395 | \$73,332 | \$73,332 |
| Totals, Independent Living & Com Access Div | 20.0 | 23.0 | 23.0 | \$1,290,315 | \$1,486,576 | \$1,516,904 |
| Voc Rehabilitation Policy & Resource Division | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 116,268 | 116,268 |
| Totals | 1.0 | 1.0 | 1.0 | \$112,580 | \$116,268 | \$116,268 |
| Program Policy Implementation: | | | | | | |
| Staff Services Mgr II | 0.7 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Rehabilitation Administrator I-Spec | 0.9 | 1.0 | 1.0 | 4,658-6,111 | 72,198 | 73,332 |
| Associate Govtl Prog Analyst | 5.7 | 7.0 | 7.0 | 4,488-5,618 | 425,056 | 441,846 |
| Totals | 7.3 | 9.0 | 9.0 | \$462,582 | \$582,070 | \$599,994 |
| Collaborative Services/Workforce Development Branch: | | | | | | |
| Asst Deputy Director | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 93,504 | 93,504 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 62,340 | 65,460 |
| Associate Govtl Prog Analyst | 0.4 | - | - | 4,488-5,618 | - | - |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,873-4,671 | 44,772 | 47,016 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 33,017 | 34,668 |
| Totals | 3.3 | 4.0 | 4.0 | \$163,972 | \$233,633 | \$240,648 |
| Educational Coop Programs: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Rehabilitation Administrator I-Spec | 1.2 | 2.0 | 2.0 | 4,658-6,111 | 123,702 | 123,702 |
| Associate Govtl Prog Analyst | 3.5 | 3.0 | 3.0 | 4,488-5,618 | 199,772 | 201,922 |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,873-4,671 | 44,959 | 47,212 |
| Totals | 6.0 | 7.0 | 7.0 | \$410,693 | \$453,249 | \$457,652 |
| Community Resources Development: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Services Mgr II | 0.8 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 0.4 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Associate Govtl Prog Analyst | 3.2 | 3.0 | 3.0 | 4,488-5,618 | 177,420 | 186,279 |
| Community Resources Develmt Spec | 8.2 | 9.0 | 9.0 | 4,443-5,834 | 596,688 | 602,016 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 34,668 | 36,403 |
| Totals | 13.6 | 15.0 | 15.0 | \$884,550 | \$955,764 | \$974,794 |
| Human Services Cooperative Program: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Rehabilitation Administrator I-Spec | 1.0 | 1.0 | 1.0 | 4,658-6,111 | 73,332 | 73,332 |
| Associate Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 187,908 | 193,929 |
| Totals | 5.0 | 5.0 | 5.0 | \$332,882 | \$338,484 | \$344,505 |
| Social Security Admin Program: | | | | | | |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 64,160 | 67,371 |
| Associate Govtl Prog Analyst | 2.6 | 3.0 | 3.0 | 4,488-5,618 | 188,688 | 191,376 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Totals | 4.5 | 5.0 | 5.0 | \$276,458 | \$308,900 | \$314,799 |
| Promise Grant: | | | | | | |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Associate Govtl Prog Analyst | 2.8 | 4.0 | 4.0 | 4,488-5,618 | 231,270 | 242,828 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 35,100 | 36,856 |
| Totals | 4.0 | 6.0 | 6.0 | \$274,681 | \$343,614 | \$356,928 |
| Totals, Voc Rehabilitation Policy & Resource Div | 44.7 | 52.0 | 52.0 | \$2,918,398 | \$3,331,982 | \$3,405,588 |
| Vocational Rehabilitation Employment Division | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 125,304 | 125,304 |
| Executive Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 46,596 | 48,924 |
| Totals | 2.0 | 2.0 | 2.0 | \$169,680 | \$171,900 | \$174,228 |
| Valley Mountain | | | | | | |
| Staff Services Mgr III | - | 1.0 | 1.0 | 6,915-7,852 | 89,052 | 93,504 |
| Totals | - | 1.0 | 1.0 | - | \$89,052 | \$93,504 |
| LA Coastal Bay | | | | | | |
| Staff Services Mgr III | - | 1.0 | 1.0 | 6,915-7,852 | 89,052 | 93,504 |
| Totals | - | 1.0 | 1.0 | - | \$89,052 | \$93,504 |
| VR Support Branch | | | | | | |
| Asst Deputy Director | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 38,688 | 40,356 |
| Totals | 2.0 | 2.0 | 2.0 | \$143,028 | \$147,300 | \$148,968 |
| Workforce Development | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Associate Govtl Prog Analyst | 3.7 | 4.0 | 4.0 | 4,488-5,618 | 243,664 | 249,100 |
| Totals | 4.7 | 5.0 | 5.0 | \$324,389 | \$328,480 | \$333,916 |
| Customer Services Unit: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 83,556 | 84,816 |
| Rehabilitation Administrator I-Spec | 1.5 | 3.0 | 3.0 | 4,658-6,111 | 185,124 | 190,716 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 61,599 | 64,680 |
| Totals | 3.5 | 5.0 | 5.0 | \$247,922 | \$330,279 | \$340,212 |
| Mobility Evaluation: | | | | | | |
| Senior Rehab Engrmg Consultant | 1.0 | 1.0 | 1.0 | 8,115-10,155 | 121,860 | 121,860 |
| Rehabilitation Administrator I-Supvr | 0.8 | 1.0 | 1.0 | 4,823-6,036 | 57,876 | 60,768 |
| Adaptive Driver Eval Spec | 1.9 | 2.0 | 2.0 | 4,089-5,117 | 122,808 | 122,808 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Mobility Eval Specialist | 1.0 | 1.0 | 1.0 | 3,773-5,192 | 66,456 | 66,456 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals | 5.7 | 6.0 | 6.0 | \$402,395 | \$410,148 | \$413,040 |
| Medical Services: | | | | | | |
| Medical Consultant | 3.4 | 4.6 | 4.6 | 8,885-13,152 | 557,250 | 557,250 |
| Consulting Optometrist II | 0.3 | 0.5 | 0.5 | 5,889-7,734 | 29,490 | 29,490 |
| Rehabilitation Administrator I-Spec | 0.8 | 1.0 | 1.0 | 4,658-6,111 | 73,332 | 73,332 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 66,120 | 67,416 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 40,048 | 41,148 |
| Totals | 6.5 | 8.1 | 8.1 | \$700,196 | \$766,240 | \$768,636 |
| Redwood Empire District: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Staff Services Mgr I | 6.7 | 7.0 | 7.0 | 5,181-6,437 | 514,317 | 532,915 |
| Associate Govtl Prog Analyst | - | 2.0 | 2.0 | 4,488-5,618 | 107,712 | 113,088 |
| Rehabilitation Spec | 1.0 | 1.0 | 1.0 | 4,246-5,565 | 66,780 | 66,780 |
| Senior Voc Rehab Counselor, QRP | 25.4 | 27.0 | 27.0 | 3,696-5,314 | 1,679,458 | 1,689,350 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Staff Services Analyst-Gen | 13.7 | 15.0 | 15.0 | 2,873-4,671 | 734,695 | 764,666 |
| Senior Voc Rehab Counselor | 2.9 | 3.0 | 3.0 | 2,779-5,187 | 176,772 | 176,772 |
| Office Techn-Typing | 4.6 | 4.0 | 4.0 | 2,740-3,429 | 164,412 | 164,592 |
| Program Techn II | 2.5 | 3.0 | 3.0 | 2,691-3,371 | 113,177 | 114,816 |
| Senior Account Clerk | 0.8 | 1.0 | 1.0 | 2,691-3,371 | 33,507 | 35,181 |
| Office Techn-Gen | 7.8 | 9.0 | 9.0 | 2,691-3,371 | 334,446 | 342,955 |
| Account Clerk II | 0.6 | 1.0 | 1.0 | 2,411-3,021 | 29,658 | 31,146 |
| Program Techn | 1.9 | 1.0 | 1.0 | 2,326-3,125 | 37,500 | 37,500 |
| Office Asst-Typing | 0.6 | 1.0 | 1.0 | 2,186-2,969 | 26,886 | 28,230 |
| Limited Examination and Appointment Prog | 0.3 | 1.0 | 1.0 | 0-15,143 | 27,912 | 27,912 |
| Totals | 70.8 | 78.0 | 78.0 | \$3,807,375 | \$4,160,752 | \$4,242,831 |
| Northern Sierra District: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,404 | 84,816 |
| Consulting Psychologist | 0.9 | 1.0 | 1.0 | 5,631-8,151 | 95,273 | 99,538 |
| Staff Services Mgr I | 8.0 | 8.0 | 8.0 | 5,181-6,437 | 592,343 | 614,010 |
| Vocational Psychologist | 0.1 | - | - | 4,885-7,072 | - | - |
| Associate Govtl Prog Analyst | - | 2.0 | 2.0 | 4,488-5,618 | 107,712 | 113,088 |
| Rehabilitation Spec | 0.4 | 1.0 | 1.0 | 4,246-5,565 | 66,780 | 66,780 |
| Senior Voc Rehab Counselor, QRP | 33.8 | 35.0 | 35.0 | 3,696-5,314 | 2,097,395 | 2,125,643 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Staff Services Analyst-Gen | 15.7 | 17.0 | 17.0 | 2,873-4,671 | 844,045 | 877,129 |
| Senior Voc Rehab Counselor | 3.4 | 3.0 | 3.0 | 2,779-5,187 | 186,350 | 186,372 |
| Office Techn-Typing | 4.6 | 5.0 | 5.0 | 2,740-3,429 | 193,091 | 196,551 |
| Program Techn II | 2.4 | 3.0 | 3.0 | 2,691-3,371 | 103,115 | 106,355 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Accounting Techn | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Office Techn-Gen | 9.2 | 12.0 | 12.0 | 2,691-3,371 | 437,601 | 449,624 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Limited Examination and Appointment Prog | 1.6 | - | - | 0-15,143 | - | - |
| Totals | 85.1 | 92.0 | 92.0 | \$4,588,184 | \$4,969,905 | \$5,081,702 |
| San Joaquin District: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Services Mgr I | 9.0 | 9.0 | 9.0 | 5,181-6,437 | 671,378 | 691,016 |
| Vocational Psychologist | 1.0 | 1.0 | 1.0 | 4,885-7,072 | 80,833 | 80,833 |
| Associate Govtl Prog Analyst | - | 4.0 | 4.0 | 4,488-5,618 | 215,424 | 226,176 |
| Rehabilitation Spec | 1.0 | 1.0 | 1.0 | 4,246-5,565 | 66,780 | 66,780 |
| Senior Voc Rehab Counselor, QRP | 36.0 | 38.0 | 38.0 | 3,696-5,314 | 2,366,735 | 2,385,399 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Staff Services Analyst-Gen | 17.5 | 18.0 | 18.0 | 2,873-4,671 | 887,700 | 926,335 |
| Senior Voc Rehab Counselor | 2.1 | 1.0 | 1.0 | 2,779-5,187 | 56,664 | 56,664 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 2,740-3,429 | 123,444 | 123,444 |
| Program Techn II | 1.8 | 2.0 | 2.0 | 2,691-3,371 | 76,490 | 77,062 |
| Office Techn-Gen | 15.3 | 16.0 | 16.0 | 2,691-3,371 | 627,801 | 634,960 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Account Clerk II | 1.6 | 2.0 | 2.0 | 2,411-3,021 | 65,910 | 67,398 |
| Limited Examination and Appointment Prog | 0.2 | - | - | 0-15,143 | - | - |
| Totals | 91.5 | 98.0 | 98.0 | \$5,010,333 | \$5,409,691 | \$5,506,599 |
| Greater East Bay District: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,404 | 84,816 |
| Consulting Psychologist | 0.7 | 1.0 | 1.0 | 5,631-8,151 | 92,451 | 96,750 |
| Staff Services Mgr I | 10.7 | 11.0 | 11.0 | 5,181-6,437 | 806,860 | 835,045 |
| Vocational Psychologist | 0.2 | - | - | 4,885-7,072 | - | - |
| Associate Govtl Prog Analyst | - | 6.0 | 6.0 | 4,488-5,618 | 323,136 | 339,264 |
| Rehabilitation Spec | 0.8 | 1.0 | 1.0 | 4,246-5,565 | 62,460 | 65,580 |
| Senior Voc Rehab Counselor, QRP | 47.3 | 50.9 | 50.9 | 3,696-5,314 | 3,264,413 | 3,281,809 |
| Senior Voc Rehab Counselor | 4.0 | 4.0 | 4.0 | 2,779-5,187 | 249,396 | 249,396 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Staff Services Analyst-Gen | 20.3 | 22.0 | 22.0 | 2,873-4,671 | 1,068,489 | 1,110,399 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 2,740-3,429 | 122,268 | 123,444 |
| Office Techn-Gen | 18.4 | 19.0 | 19.0 | 2,691-3,371 | 700,541 | 721,356 |
| Accounting Techn | 1.3 | 1.0 | 1.0 | 2,691-3,371 | 32,292 | 33,912 |
| Senior Account Clerk | 0.9 | 1.0 | 1.0 | 2,691-3,371 | 39,813 | 40,412 |
| Program Techn II | 2.9 | 3.0 | 3.0 | 2,691-3,371 | 116,093 | 118,136 |
| Account Clerk II | 0.7 | 1.0 | 1.0 | 2,411-3,021 | 28,968 | 30,420 |
| Office Asst-Gen | 0.3 | - | - | 2,115-2,910 | - | - |
| Limited Examination and Appointment Prog | 0.1 | 1.0 | 1.0 | 0-15,143 | - | - |
| Totals | 113.6 | 126.9 | 126.9 | \$6,236,474 | \$7,036,848 | \$7,176,003 |
| San Francisco District: | | | | | | |
| Staff Services Mgr II | 1.5 | 1.0 | 1.0 | 5,688-7,068 | 78,855 | 82,539 |
| Staff Services Mgr I | 6.6 | 7.0 | 7.0 | 5,181-6,437 | 505,842 | 524,170 |
| Vocational Psychologist | 0.5 | 1.0 | 1.0 | 4,885-7,072 | 58,620 | 61,548 |
| Associate Govtl Prog Analyst | 0.2 | 3.0 | 3.0 | 4,488-5,618 | 174,672 | 180,504 |
| Rehabilitation Spec | 0.6 | - | - | 4,246-5,565 | - | - |
| Senior Voc Rehab Counselor, QRP | 26.9 | 31.0 | 31.0 | 3,696-5,314 | 1,802,307 | 1,837,722 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 46,464 | 46,464 |
| Staff Services Analyst-Gen | 13.9 | 17.0 | 17.0 | 2,873-4,671 | 825,287 | 856,115 |
| Senior Voc Rehab Counselor | 1.7 | 1.0 | 1.0 | 2,779-5,187 | 61,884 | 61,884 |
| Office Techn-Typing | 2.3 | 3.0 | 3.0 | 2,740-3,429 | 111,118 | 114,618 |
| Program Techn II | 1.0 | 2.0 | 2.0 | 2,691-3,371 | 65,259 | 68,529 |
| Office Techn-Gen | 8.4 | 10.0 | 10.0 | 2,691-3,371 | 375,008 | 384,565 |
| Senior Account Clerk | 0.9 | 1.0 | 1.0 | 2,691-3,371 | 33,777 | 35,463 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Account Clerk II | 1.0 | 1.0 | 1.0 | 2,411-3,021 | 33,407 | 35,080 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 31,152 | 32,709 |
| Limited Examination and Appointment Prog | 0.9 | 2.0 | 2.0 | 0-15,143 | 64,584 | 64,584 |
| Totals | 68.4 | 82.0 | 82.0 | \$3,712,798 | \$4,268,236 | \$4,386,494 |
| San Jose District: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 7.0 | 7.0 | 7.0 | 5,181-6,437 | 517,256 | 532,580 |
| Vocational Psychologist | 0.7 | 1.0 | 1.0 | 4,885-7,072 | 84,864 | 84,864 |
| Associate Govtl Prog Analyst | 1.0 | 3.0 | 3.0 | 4,488-5,618 | 168,480 | 176,892 |
| Senior Voc Rehab Counselor, QRP | 29.2 | 32.5 | 32.5 | 3,696-5,314 | 1,922,657 | 1,955,362 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 37,201 | 39,062 |
| Staff Services Analyst-Gen | 12.7 | 14.0 | 14.0 | 2,873-4,671 | 661,653 | 689,598 |
| Senior Voc Rehab Counselor | 3.8 | 4.0 | 4.0 | 2,779-5,187 | 235,056 | 235,056 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 81,541 | 81,541 |
| Program Techn II | 1.9 | 2.0 | 2.0 | 2,691-3,371 | 80,904 | 80,904 |
| Office Techn-Gen | 10.2 | 11.0 | 11.0 | 2,691-3,371 | 423,005 | 430,348 |
| Senior Account Clerk | 0.6 | 1.0 | 1.0 | 2,691-3,371 | 39,813 | 40,412 |
| Account Clerk II | 0.8 | 1.0 | 1.0 | 2,411-3,021 | 34,460 | 35,840 |
| Program Techn | 2.1 | 1.0 | 1.0 | 2,326-3,125 | 38,700 | 38,700 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Office Asst-Gen | 0.7 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Totals | 75.7 | 83.5 | 83.5 | \$4,030,806 | \$4,480,954 | \$4,576,523 |
| Santa Barbara District: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Consulting Psychologist | 0.3 | 1.0 | 1.0 | 5,631-8,151 | 90,596 | 94,980 |
| Staff Services Mgr I | 7.0 | 7.0 | 7.0 | 5,181-6,437 | 513,303 | 532,316 |
| Vocational Psychologist | 0.7 | - | - | 4,885-7,072 | - | - |
| Associate Govtl Prog Analyst | 0.2 | 4.0 | 4.0 | 4,488-5,618 | 228,528 | 237,048 |
| Rehabilitation Spec | 0.8 | - | - | 4,246-5,565 | - | - |
| Senior Voc Rehab Counselor, QRP | 30.5 | 31.0 | 31.0 | 3,696-5,314 | 1,872,962 | 1,893,010 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Staff Services Analyst-Gen | 16.6 | 18.0 | 18.0 | 2,873-4,671 | 880,252 | 917,286 |
| Senior Voc Rehab Counselor | 1.0 | 1.0 | 1.0 | 2,779-5,187 | 60,684 | 60,684 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 2,740-3,429 | 123,150 | 123,444 |
| Office Techn-Gen | 11.2 | 12.0 | 12.0 | 2,691-3,371 | 466,998 | 472,972 |
| Senior Account Clerk | 0.5 | - | - | 2,691-3,371 | - | - |
| Program Techn II | 2.0 | 2.0 | 2.0 | 2,691-3,371 | 78,983 | 78,983 |
| Account Clerk II | 1.0 | 2.0 | 2.0 | 2,411-3,021 | 65,910 | 67,398 |
| Office Asst-Typing | 0.2 | - | - | 2,186-2,969 | - | - |
| Office Asst-Gen | 0.4 | 1.0 | 1.0 | 2,115-2,910 | 26,016 | 27,318 |
| Limited Examination and Appointment Prog | 0.4 | 1.0 | 1.0 | 0-15,143 | 32,292 | 32,292 |
| Totals | 77.8 | 85.0 | 85.0 | \$4,243,937 | \$4,569,754 | \$4,667,811 |
| Inland Empire District: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Staff Services Mgr I | 10.3 | 10.0 | 10.0 | 5,181-6,437 | 712,014 | 740,868 |
| Vocational Psychologist | 1.0 | 1.0 | 1.0 | 4,885-7,072 | 86,064 | 86,064 |
| Associate Govtl Prog Analyst | - | 3.0 | 3.0 | 4,488-5,618 | 161,568 | 169,632 |
| Rehabilitation Supvr | 0.2 | - | - | 4,394-5,500 | - | - |
| Rehabilitation Spec | 2.0 | 2.0 | 2.0 | 4,246-5,565 | 133,560 | 133,560 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Senior Voc Rehab Counselor, QRP | 40.7 | 43.0 | 43.0 | 3,696-5,314 | 2,641,974 | 2,671,434 |
| Supervising Program Techn II | 0.6 | 1.0 | 1.0 | 3,012-3,772 | 36,144 | 37,956 |
| Staff Services Analyst-Gen | 16.4 | 17.0 | 17.0 | 2,873-4,671 | 836,222 | 871,325 |
| Supervising Program Techn I | 0.3 | - | - | 2,800-3,503 | - | - |
| Senior Voc Rehab Counselor | 6.8 | 7.0 | 7.0 | 2,779-5,187 | 419,448 | 419,448 |
| Office Techn-Typing | 3.6 | 4.0 | 4.0 | 2,740-3,429 | 165,400 | 165,792 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,032 | 40,452 |
| Program Techn II | 1.9 | 2.0 | 2.0 | 2,691-3,371 | 80,904 | 80,904 |
| Office Techn-Gen | 15.6 | 17.0 | 17.0 | 2,691-3,371 | 677,802 | 682,059 |
| Account Clerk II | 1.0 | 1.0 | 1.0 | 2,411-3,021 | 36,252 | 36,252 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Limited Examination and Appointment Prog | 0.2 | - | - | 0-15,143 | - | - |
| Totals | 103.6 | 111.0 | 111.0 | \$5,667,092 | \$6,131,268 | \$6,243,038 |
| San Diego District: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,404 | 84,816 |
| Staff Services Mgr I | 7.7 | 8.0 | 8.0 | 5,181-6,437 | 575,807 | 597,476 |
| Vocational Psychologist | 1.0 | 1.0 | 1.0 | 4,885-7,072 | 84,864 | 84,864 |
| Associate Govtl Prog Analyst | - | 3.0 | 3.0 | 4,488-5,618 | 161,568 | 169,632 |
| Rehabilitation Spec | 1.0 | 1.0 | 1.0 | 4,246-5,565 | 66,780 | 66,780 |
| Senior Voc Rehab Counselor, QRP | 39.4 | 40.0 | 40.0 | 3,696-5,314 | 2,521,556 | 2,531,695 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 44,648 | 45,264 |
| Staff Services Analyst-Gen | 15.9 | 17.0 | 17.0 | 2,873-4,671 | 813,426 | 838,897 |
| Senior Voc Rehab Counselor | 4.5 | 5.0 | 5.0 | 2,779-5,187 | 287,408 | 287,408 |
| Office Techn-Typing | 3.5 | 4.0 | 4.0 | 2,740-3,429 | 156,872 | 158,544 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 39,972 | 40,452 |
| Program Techn II | 2.9 | 5.0 | 5.0 | 2,691-3,371 | 202,260 | 202,260 |
| Office Techn-Gen | 9.1 | 11.0 | 11.0 | 2,691-3,371 | 415,230 | 422,791 |
| Account Clerk II | 0.7 | 1.0 | 1.0 | 2,411-3,021 | 36,252 | 36,252 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Limited Examination and Appointment Prog | 0.5 | - | - | 0-15,143 | - | - |
| Totals | 90.2 | 100.0 | 100.0 | \$5,019,115 | \$5,525,967 | \$5,602,051 |
| Van Nuys/Foothill District: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 7.9 | 9.0 | 9.0 | 5,181-6,437 | 626,195 | 650,612 |
| Associate Govtl Prog Analyst | - | 2.0 | 2.0 | 4,488-5,618 | 107,712 | 113,088 |
| Rehabilitation Supvr | 0.8 | - | - | 4,394-5,500 | - | - |
| Rehabilitation Spec | 1.0 | 1.0 | 1.0 | 4,246-5,565 | 66,780 | 66,780 |
| Senior Voc Rehab Counselor, QRP | 31.5 | 35.0 | 35.0 | 3,696-5,314 | 2,108,672 | 2,138,544 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Staff Services Analyst-Gen | 14.0 | 15.0 | 15.0 | 2,873-4,671 | 752,439 | 780,082 |
| Senior Voc Rehab Counselor | 5.9 | 6.0 | 6.0 | 2,779-5,187 | 357,624 | 357,624 |
| Office Techn-Typing | 3.2 | 4.0 | 4.0 | 2,740-3,429 | 162,442 | 164,100 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Program Techn II | 1.9 | 2.0 | 2.0 | 2,691-3,371 | 80,904 | 80,904 |
| Office Techn-Gen | 10.8 | 12.0 | 12.0 | 2,691-3,371 | 462,959 | 469,689 |
| Account Clerk II | 0.5 | 1.0 | 1.0 | 2,411-3,021 | 29,658 | 31,146 |
| Limited Examination and Appointment Prog | 0.2 | - | - | 0-15,143 | - | - |
| Totals | 80.7 | 90.0 | 90.0 | \$4,472,011 | \$4,925,917 | \$5,023,101 |
| Greater Los Angeles District: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,404 | 84,816 |
| Staff Services Mgr I | 9.0 | 9.0 | 9.0 | 5,181-6,437 | 672,784 | 691,967 |
| Associate Govtl Prog Analyst | - | 2.0 | 2.0 | 4,488-5,618 | 107,712 | 113,088 |
| Senior Voc Rehab Counselor, QRP | 39.8 | 41.0 | 41.0 | 3,696-5,314 | 2,483,998 | 2,518,062 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 44,704 | 45,264 |
| Staff Services Analyst-Gen | 13.7 | 14.0 | 14.0 | 2,873-4,671 | 667,250 | 687,088 |
| Senior Voc Rehab Counselor | 7.8 | 8.0 | 8.0 | 2,779-5,187 | 456,032 | 460,532 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 2,740-3,429 | 121,305 | 123,225 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Program Techn II | 3.8 | 4.0 | 4.0 | 2,691-3,371 | 153,648 | 155,268 |
| Office Techn-Gen | 14.9 | 16.0 | 16.0 | 2,691-3,371 | 627,190 | 633,940 |
| Program Techn | 0.2 | - | - | 2,326-3,125 | - | - |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Totals | 96.2 | 101.0 | 101.0 | \$5,216,364 | \$5,494,399 | \$5,588,622 |
| Los Angeles/South Bay District: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 7.9 | 8.0 | 8.0 | 5,181-6,437 | 595,748 | 612,842 |
| Associate Govtl Prog Analyst | - | 2.0 | 2.0 | 4,488-5,618 | 107,712 | 113,088 |
| Rehabilitation Supvr | 0.2 | 1.0 | 1.0 | 4,394-5,500 | 66,000 | 66,000 |
| Rehabilitation Spec | 0.9 | 1.0 | 1.0 | 4,246-5,565 | 63,597 | 63,608 |
| Senior Voc Rehab Counselor, QRP | 36.4 | 37.0 | 37.0 | 3,696-5,314 | 2,241,155 | 2,265,031 |
| Supervising Program Techn II | 0.5 | 1.0 | 1.0 | 3,012-3,772 | 43,542 | 44,934 |
| Staff Services Analyst-Gen | 7.8 | 10.0 | 10.0 | 2,837-4,671 | 470,671 | 492,561 |
| Senior Voc Rehab Counselor | 8.7 | 9.0 | 9.0 | 2,779-5,187 | 514,857 | 514,857 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 2,740-3,429 | 123,444 | 123,444 |
| Senior Account Clerk | 0.5 | 1.0 | 1.0 | 2,691-3,371 | 33,507 | 35,181 |
| Program Techn II | 2.3 | 3.0 | 3.0 | 2,691-3,371 | 113,196 | 114,816 |
| Office Techn-Gen | 12.4 | 14.0 | 14.0 | 2,691-3,371 | 543,800 | 549,039 |
| Account Clerk II | 1.8 | 2.0 | 2.0 | 2,411-3,021 | 72,504 | 72,504 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Totals | 84.4 | 94.0 | 94.0 | \$4,663,246 | \$5,109,469 | \$5,187,641 |
| Orange/San Gabriel District: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 9.7 | 10.0 | 10.0 | 5,181-6,437 | 756,350 | 772,140 |
| Associate Govtl Prog Analyst | - | 3.0 | 3.0 | 4,488-5,618 | 161,568 | 169,632 |
| Rehabilitation Spec | 0.9 | 1.0 | 1.0 | 4,246-5,565 | 63,467 | 66,525 |
| Senior Voc Rehab Counselor, QRP | 47.5 | 47.5 | 47.5 | 3,696-5,314 | 3,003,839 | 3,025,421 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Staff Services Analyst-Gen | 20.6 | 22.0 | 22.0 | 2,837-4,671 | 1,076,578 | 1,122,679 |
| Senior Voc Rehab Counselor | 1.6 | 2.0 | 2.0 | 2,779-5,187 | 115,728 | 115,728 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 2,740-3,429 | 123,444 | 123,444 |
| Senior Account Clerk | 0.8 | 1.0 | 1.0 | 2,691-3,371 | 37,053 | 38,904 |
| Office Techn-Gen | 15.3 | 17.0 | 17.0 | 2,691-3,371 | 654,011 | 665,443 |
| Program Techn II | 3.5 | 4.0 | 4.0 | 2,691-3,371 | 153,077 | 154,757 |
| Account Clerk II | 1.0 | 1.0 | 1.0 | 2,411-3,021 | 31,664 | 33,249 |
| Office Asst-Gen | 0.6 | 1.0 | 1.0 | 2,115-2,910 | 29,072 | 30,524 |
| Limited Examination and Appointment Prog | 0.7 | - | - | 0-15,143 | - | - |
| Totals | 107.2 | 114.5 | 114.5 | \$5,855,830 | \$6,335,931 | \$6,448,526 |
| Totals, Vocational Rehabilitation Employment Div | 1,169.6 | 1,286.0 | 1,286.0 | \$64,511,175 | \$70,751,542 | \$72,096,950 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Temporary Help | 182.3 | 92.0 | 92.0 | (8,073,939) | 7,217,566 | 5,316,518 |
| Overtime | - | - | - | (65,453) | 49,914 | 49,914 |
| Board Members | - | - | - | 25,300 | 17,321 | 17,321 |
| TOTALS, AUTHORIZED POSITIONS | 1,796.4 | 1,860.0 | 1,860.0 | \$100,517,195 | \$107,982,000 | \$108,023,394 |
| FI\$Cal Current Service Level Adjustment | | - | - | | -1,000 | -42,394 |
| BASELINE POSITIONS | | 1,860.0 | 1,860.0 | | \$107,981,000 | \$107,981,000 |
| <i>Regular/Ongoing Positions</i> | <i>1,614.1</i> | <i>1,768.0</i> | <i>1,768.0</i> | <i>92,352,503</i> | <i>100,696,199</i> | <i>102,597,247</i> |
| <i>Temporary Help</i> | <i>182.3</i> | <i>92.0</i> | <i>92.0</i> | <i>8,073,939</i> | <i>7,217,566</i> | <i>5,316,518</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>65,453</i> | <i>49,914</i> | <i>49,914</i> |
| <i>Board Members</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>25,300</i> | <i>17,321</i> | <i>17,321</i> |
| Budget Position Transparency | | -97.6 | -97.6 | | -12,834,000 | -12,834,000 |
| BASELINE BUDGETED POSITIONS | | 1,762.4 | 1,762.4 | | \$95,147,000 | \$95,147,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Council Members | - | - | - | \$100/day | \$5,000 | \$5,000 |
| Exec Director | 1.0 | 1.0 | 1.0 | 7,060 - 7,864 | 88,728 | 88,728 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 5,181 - 6,437 | 62,172 | 65,280 |
| Staff Svcs Analyst | 0.9 | 1.0 | 1.0 | 2,873 - 4,671 | 45,333 | 47,604 |
| Temporary Help | 0.4 | - | - | (14,051) | - | - |
| Overtime | - | - | - | (3,804) | - | - |
| TOTALS, AUTHORIZED POSITIONS | 2.9 | 3.0 | 3.0 | \$208,543 | \$201,233 | \$206,612 |
| FI\$Cal Current Service Level Adjustment | | - | - | | 13,767 | 8,388 |
| BASELINE POSITIONS | | 3.0 | 3.0 | | \$215,000 | \$215,000 |
| <i>Regular/Ongoing Positions</i> | 2.5 | 3.0 | 3.0 | 190,688 | 215,000 | 215,000 |
| <i>Temporary Help</i> | 0.4 | - | - | 14,051 | - | - |
| <i>Overtime</i> | - | - | - | 3,804 | - | - |
| Budget Position Transparency | | -0.4 | -0.4 | | -33,000 | -33,000 |
| BASELINE BUDGETED POSITIONS | | 2.6 | 2.6 | | \$182,000 | \$182,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Executive Division | | | | | | |
| Director's Office: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$12,152-13,142 | \$157,708 | \$157,708 |
| Chief Deputy Director | 0.3 | 1.0 | 1.0 | 9,950-11,082 | 132,984 | 132,984 |
| Administrative Assistant II | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Office Technician (Typing) | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 35,532 | 37,309 |
| Totals | 3.8 | 5.0 | 5.0 | \$348,277 | \$461,056 | \$462,833 |
| California Child Support Automation System Project: | | | | | | |
| C.E.A. A | 0.2 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Totals | 0.2 | 1.0 | 1.0 | \$20,107 | \$75,552 | \$75,552 |
| Office of Legal Services: | | | | | | |
| Deputy Director, Chief Counsel | 1.0 | 1.0 | 1.0 | 11,861-12,217 | 146,604 | 146,604 |
| Executive Assistant | 0.7 | 1.0 | 1.0 | 3,354-4,198 | 39,136 | 41,095 |
| Legal Services Section: | | | | | | |
| Assistant Chief Counsel | 1.0 | 1.0 | 1.0 | 9,109-10,551 | 126,612 | 126,612 |
| Attorney III | 2.9 | 3.0 | 3.0 | 7,836-10,054 | 331,605 | 341,746 |
| Senior Management Auditor | 1.0 | 1.0 | 1.0 | 5,688-7,421 | 89,052 | 89,052 |
| Staff Management Auditor | 0.8 | 1.0 | 1.0 | 5,181-6,760 | 79,335 | 81,120 |
| Attorney | 3.6 | 4.0 | 4.0 | 4,767-8,304 | 329,302 | 342,057 |
| Associate Management Auditor | 4.3 | 4.0 | 4.0 | 4,711-6,195 | 292,476 | 295,944 |
| Associate Governmental Program Analyst | 0.1 | - | - | 4,488-5,618 | - | - |
| Staff Services Management Auditor | 1.1 | 2.0 | 2.0 | 3,168-5,151 | 78,363 | 82,276 |
| Office Technician (Typing) | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 32,880 |
| Limited Exam/ Appointment Program Candidate | 0.2 | - | - | 2,740-3,429 | - | - |
| Management Services Technician | 2.0 | 2.0 | 2.0 | 2,545-3,600 | 82,842 | 84,830 |
| Totals | 19.3 | 21.0 | 21.0 | \$1,521,457 | \$1,628,207 | \$1,664,216 |
| Office of Legislative & Constituent Services: | | | | | | |
| C.E.A. A | 0.9 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Staff Services Manager I | 0.2 | 1.0 | 1.0 | 5,181-6,437 | 66,912 | 70,260 |
| Associate Governmental Program Analyst | 0.2 | 1.0 | 1.0 | 4,488-5,618 | 62,600 | 65,623 |
| Executive Assistant | - | 1.0 | 1.0 | 3,354-4,198 | 40,248 | 42,264 |
| Public Inquiry & Response Section: | | | | | | |
| Staff Services Manager I | 0.3 | - | - | 5,181-6,437 | - | - |
| Associate Governmental Program Analyst | 2.2 | - | - | 4,488-5,618 | - | - |
| Management Services Technician | 0.8 | - | - | 2,545-3,600 | - | - |
| Office of External Affairs: | | | | | | |
| Assistant Director, Communications and Public Affairs | - | 1.0 | 1.0 | 6,737-7,286 | 80,844 | 80,844 |
| Information Officer II | 1.0 | 1.0 | 1.0 | 5,418-6,733 | 73,338 | 73,338 |
| Information Officer I | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Associate Governmental Program Analyst | 1.3 | 4.0 | 4.0 | 4,488-5,618 | 256,104 | 258,797 |
| Management Services Technician | 0.2 | 1.0 | 1.0 | 2,545-3,600 | 44,400 | 44,400 |
| Totals | 8.1 | 12.0 | 12.0 | \$561,329 | \$800,474 | \$811,554 |
| Regional Administrators: | | | | | | |
| Regional Administrator | - | 1.0 | 1.0 | 7,406-8,009 | 88,872 | 88,872 |
| C.E.A. A | 2.5 | 4.0 | 4.0 | 6,296-9,051 | 385,236 | 385,236 |
| Office Technician (Typing) | 0.4 | - | - | 2,740-3,429 | - | - |
| Totals | 2.9 | 5.0 | 5.0 | \$270,531 | \$474,108 | \$474,108 |
| Office of Executive Programs: | | | | | | |
| Assistant Director, Executive Programs | 1.0 | 1.0 | 1.0 | 8,961-9,983 | 119,796 | 119,796 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals | 1.0 | 1.0 | 1.0 | \$119,796 | \$119,796 | \$119,796 |
| Office of Payment Management & Intergovernmental Svc: | | | | | | |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| C.E.A. A | 0.6 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Office Technician (Typing) | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 32,880 |
| Limited Exam/ Appointment Program Candidate | 0.3 | - | - | 2,740-3,429 | - | - |
| Payment Management Section: | | | | | | |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Manager I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 135,742 | 142,536 |
| Senior Child Support Analyst | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Associate Governmental Program Analyst | 5.4 | 6.0 | 6.0 | 4,488-5,618 | 372,754 | 381,280 |
| Child Support Specialist | 4.7 | 5.0 | 5.0 | 3,168-4,906 | 243,392 | 252,557 |
| Intergovernmental Service Section: | | | | | | |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Manager I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 135,184 | 141,950 |
| Associate Program Systems Analyst | 0.6 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Senior Child Support Analyst | 1.7 | 2.0 | 2.0 | 4,711-5,900 | 139,965 | 141,487 |
| Associate Governmental Program Analyst | 3.3 | 3.0 | 3.0 | 4,488-5,618 | 189,592 | 195,373 |
| Child Support Specialist | 0.8 | 1.0 | 1.0 | 3,168-4,906 | 58,872 | 58,872 |
| Staff Services Analyst | 3.0 | 3.0 | 3.0 | 2,873-4,671 | 150,964 | 156,848 |
| Child Support Technician | 2.0 | 2.0 | 2.0 | 2,545-3,600 | 84,568 | 86,012 |
| Business Solution Section: | | | | | | |
| Senior Program Systems Analyst (Supervisory) | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Staff Services Manager I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 226,943 | 228,163 |
| Associate Program Systems Analyst | 1.4 | 1.0 | 1.0 | 4,711-6,195 | 64,668 | 67,905 |
| Senior Child Support Analyst | 4.1 | 6.0 | 6.0 | 4,711-5,900 | 395,850 | 406,950 |
| Associate Governmental Program Analyst | 0.3 | 1.0 | 1.0 | 4,488-5,618 | 57,488 | 60,364 |
| Child Support Specialist | 7.5 | 8.0 | 8.0 | 3,168-4,906 | 443,747 | 450,408 |
| Totals | 48.0 | 53.0 | 53.0 | \$2,982,348 | \$3,306,773 | \$3,377,749 |
| Totals, Executive Division | 83.3 | 98.0 | 98.0 | \$5,823,845 | \$6,865,966 | \$6,985,808 |
| Child Support Services Division | | | | | | |
| Deputy Director: | | | | | | |
| C.E.A. B | 0.8 | 1.0 | 1.0 | 8,766-10,442 | 121,776 | 121,776 |
| Senior Program Systems Analyst | 1.0 | 1.0 | 1.0 | 5,415-7,117 | 85,404 | 85,404 |
| Executive Assistant | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Totals | 2.8 | 3.0 | 3.0 | \$232,978 | \$257,556 | \$257,556 |
| Program Policy Branch: | | | | | | |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| C.E.A. A | 0.2 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Office Technician (Typing) | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 35,664 | 37,448 |
| Customer Services, Interstate, Form, & Initiation Section: | | | | | | |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Manager I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 148,672 | 153,512 |
| Associate Governmental Program Analyst | 7.9 | 9.0 | 9.0 | 4,488-5,618 | 526,299 | 545,882 |
| Staff Services Analyst | 0.5 | - | - | 2,873-4,671 | - | - |
| Program Management Section | | | | | | |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Manager I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 143,264 | 149,652 |
| Associate Governmental Program Analyst | 6.9 | 8.0 | 8.0 | 4,488-5,618 | 481,668 | 495,643 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals | 23.2 | 26.0 | 26.0 | \$1,509,585 | \$1,674,975 | \$1,721,545 |
| Quality Assurance & Compromise of Arrears Prog Branch: | | | | | | |
| Staff Services Manager III | 0.5 | 1.0 | 1.0 | 6,915-7,852 | 82,980 | 87,132 |
| Quality Assurance Team Section: | | | | | | |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Manager I | 2.5 | 3.0 | 3.0 | 5,181-6,437 | 201,588 | 207,804 |
| Research Program Specialist I | 0.1 | 1.0 | 1.0 | 4,930-6,171 | 72,336 | 74,052 |
| Associate Program Systems Analyst | 0.7 | - | - | 4,711-6,195 | - | - |
| Associate Governmental Program Analyst | 8.0 | 10.0 | 10.0 | 4,488-5,618 | 616,719 | 635,253 |
| Staff Services Analyst | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Program Technician | 0.2 | - | - | 2,326-3,125 | - | - |
| Totals | 13.8 | 17.0 | 17.0 | \$931,768 | \$1,114,491 | \$1,145,109 |
| Data & Performance Analysis Branch: | | | | | | |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Data Performance Analysis & Research Section: | | | | | | |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Manager I | 1.6 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Research Analyst II | 3.9 | 5.0 | 5.0 | 4,711-5,900 | 327,113 | 337,484 |
| Associate Governmental Program Analyst | 4.6 | 4.0 | 4.0 | 4,488-5,618 | 235,587 | 244,164 |
| Research & Data Collection Unit: | | | | | | |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 77,676 | 81,564 |
| Research Program Specialist II | 1.4 | 2.0 | 2.0 | 5,415-6,778 | 159,990 | 162,672 |
| Research Program Specialist I | 1.8 | 2.0 | 2.0 | 4,930-6,171 | 133,212 | 136,176 |
| Senior Child Support Analyst | 0.4 | - | - | 4,711-5,900 | - | - |
| Associate Governmental Program Analyst | - | 1.0 | 1.0 | 4,488-5,618 | 56,544 | 59,371 |
| Staff Services Analyst | 0.9 | 2.0 | 2.0 | 2,873-4,671 | 82,349 | 86,473 |
| Office Technician (Typing) | 0.3 | - | - | 2,740-3,429 | - | - |
| Office Services Supervisor I (Typing) | - | 1.0 | 1.0 | 2,689-3,370 | 32,269 | 33,882 |
| Totals | 17.9 | 22.0 | 22.0 | \$1,216,510 | \$1,438,268 | \$1,475,314 |
| CCSAS Statewide Training Branch: | | | | | | |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 82,980 | 87,129 |
| CCSAS Statewide Training Section: | | | | | | |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 78,310 | 82,226 |
| Staff Services Manager I | 1.9 | 2.0 | 2.0 | 5,181-6,437 | 150,014 | 153,268 |
| Training Officer II | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 73,675 | 73,675 |
| Staff Program Systems Analyst | 1.0 | 1.0 | 1.0 | 4,930-6,480 | 59,160 | 62,118 |
| Associate Program Systems Analyst | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 72,338 | 74,340 |
| Training Officer I | 0.4 | - | - | 4,488-5,618 | - | - |
| Associate Governmental Program Analyst | 6.2 | 8.0 | 8.0 | 4,488-5,618 | 479,033 | 492,467 |
| Staff Services Analyst | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 44,772 | 47,011 |
| Totals | 14.5 | 16.0 | 16.0 | \$965,709 | \$1,040,282 | \$1,072,234 |
| Totals, Child Support Services Division | 72.2 | 84.0 | 84.0 | \$4,856,550 | \$5,525,572 | \$5,671,758 |
| Operations Division | | | | | | |
| Deputy Director: | | | | | | |
| C.E.A. B | 0.8 | 1.0 | 1.0 | 8,766-10,442 | 125,304 | 125,304 |
| Totals | 0.8 | 1.0 | 1.0 | \$106,830 | \$125,304 | \$125,304 |
| Centralized Enforcement Branch: | | | | | | |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Office Technician (Typing) | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 34,956 | 36,705 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Locate & Enforcement Section: | | | | | | |
| Administrator II | 1.0 | 1.0 | 1.0 | 5,684-7,473 | 89,676 | 89,676 |
| Staff Services Manager I | 2.9 | 3.0 | 3.0 | 5,181-6,437 | 220,040 | 223,318 |
| Senior Child Support Analyst | 3.0 | 3.0 | 3.0 | 4,711-5,900 | 209,037 | 209,037 |
| Associate Governmental Program Analyst | 4.8 | 5.0 | 5.0 | 4,488-5,618 | 315,520 | 326,376 |
| Child Support Specialist | 6.5 | 7.0 | 7.0 | 3,168-4,906 | 354,085 | 368,769 |
| Office Technician (Typing) | 0.5 | - | - | 2,740-3,429 | - | - |
| Child Support Technician | 2.3 | 3.0 | 3.0 | 2,545-3,600 | 121,709 | 124,732 |
| Program Technician | 5.3 | 6.0 | 6.0 | 2,326-3,125 | 194,452 | 200,420 |
| Employer Services Section: | | | | | | |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Manager I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 144,428 | 147,790 |
| Senior Child Support Analyst | 2.0 | 2.0 | 2.0 | 4,711-5,900 | 128,454 | 134,823 |
| Associate Governmental Program Analyst | 0.7 | 1.0 | 1.0 | 4,488-5,618 | 65,472 | 67,416 |
| Child Support Specialist | 1.0 | 1.0 | 1.0 | 3,168-4,906 | 56,076 | 56,076 |
| Child Support Technician | 12.3 | 13.0 | 13.0 | 2,545-3,600 | 524,523 | 537,660 |
| Totals | 47.2 | 50.0 | 50.0 | \$2,479,681 | \$2,637,468 | \$2,701,838 |
| Statewide Customer Service Branch: | | | | | | |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 75,792 | 77,244 |
| Principal Compliance Representative | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Associate Governmental Program Analyst | 1.9 | 3.0 | 3.0 | 4,488-5,618 | 172,202 | 180,815 |
| Staff Services Analyst | 2.0 | 1.0 | 1.0 | 2,873-4,671 | 48,543 | 50,966 |
| Contact Center & Support Section: | | | | | | |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Manager I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 222,279 | 228,957 |
| Senior Child Support Analyst | 3.0 | 3.0 | 3.0 | 4,711-5,900 | 205,836 | 208,991 |
| Child Support Specialist | 2.3 | 4.0 | 4.0 | 3,168-4,906 | 211,228 | 213,834 |
| Child Support Technician | 19.7 | 23.0 | 23.0 | 2,545-3,600 | 844,711 | 871,717 |
| Totals | 35.9 | 41.0 | 41.0 | \$1,831,171 | \$2,033,683 | \$2,085,616 |
| Totals, Operations Division | 83.9 | 92.0 | 92.0 | \$4,417,682 | \$4,796,455 | \$4,912,758 |
| Technology Services Division | | | | | | |
| Deputy Director: | | | | | | |
| C.E.A. B | 0.2 | 1.0 | 1.0 | 8,766-10,442 | 105,192 | 105,192 |
| Assistant Information Systems Analyst | 0.4 | - | - | 3,168-5,151 | - | - |
| Office Technician (Typing) | 0.1 | 1.0 | 1.0 | 2,740-3,429 | 33,017 | 34,668 |
| IT Financial & Administrative Mgmt: | | | | | | |
| Data Processing Manager IV | 0.8 | 1.0 | 1.0 | 7,982-9,518 | 95,784 | 100,572 |
| Data Processing Manager III | 0.9 | 1.0 | 1.0 | 7,260-8,656 | 102,928 | 103,852 |
| Data Processing Manager II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 86,798 | 91,142 |
| Senior Information Systems Analyst | 7.2 | 8.0 | 8.0 | 5,682-7,468 | 714,248 | 716,928 |
| Staff Information Systems Analyst | 3.8 | 5.0 | 5.0 | 5,166-6,793 | 377,988 | 386,880 |
| Associate Information Systems Analyst | 1.8 | 3.0 | 3.0 | 4,711-6,195 | 189,528 | 195,291 |
| Associate Governmental Program Analyst | 0.8 | - | - | 4,488-5,618 | - | - |
| Assistant Information Systems Analyst | 1.1 | 2.0 | 2.0 | 3,168-5,151 | 99,986 | 101,890 |
| Program Technician | 0.9 | 1.0 | 1.0 | 2,326-3,125 | 28,608 | 30,036 |
| Totals | 19.0 | 24.0 | 24.0 | \$1,507,262 | \$1,834,077 | \$1,866,451 |
| IT Operations Branch: | | | | | | |
| Data Processing Manager IV | 1.0 | 1.0 | 1.0 | 7,982-9,518 | 114,216 | 114,216 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Data Processing Manager III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 103,872 | 103,872 |
| Senior Information Systems Analyst (Supervisory) | 0.6 | 1.0 | 1.0 | 5,967-7,843 | 94,096 | 94,116 |
| Senior Information Systems Analyst | 4.5 | 5.0 | 5.0 | 5,682-7,468 | 445,012 | 447,684 |
| Staff Information Systems Analyst | 1.5 | 2.0 | 2.0 | 5,166-6,793 | 158,669 | 163,032 |
| Associate Information Systems Analyst | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Web & Interface Services: | | | | | | |
| Data Processing Manager III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 103,872 | 103,872 |
| Data Processing Manager II | 0.8 | 1.0 | 1.0 | 5,966-7,842 | 94,102 | 94,104 |
| Senior Information Systems Analyst | 4.1 | 5.0 | 5.0 | 5,682-7,468 | 410,900 | 422,286 |
| Senior Programmer Analyst | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Staff Information Systems Analyst | 3.8 | 5.0 | 5.0 | 5,166-6,793 | 344,522 | 357,671 |
| Associate Information Systems Analyst | 2.8 | 4.0 | 4.0 | 4,711-6,195 | 235,393 | 247,164 |
| Help Desk Services: | | | | | | |
| Data Processing Manager III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 103,872 | 103,872 |
| Senior Information Systems Analyst (Supervisory) | 1.7 | 2.0 | 2.0 | 5,967-7,843 | 188,212 | 188,232 |
| Senior Information Systems Analyst | 2.0 | 2.0 | 2.0 | 5,682-7,468 | 179,232 | 179,232 |
| Staff Information Systems Analyst | 8.8 | 10.0 | 10.0 | 5,166-6,793 | 775,238 | 790,464 |
| Staff Programmer Analyst | 1.0 | 1.0 | 1.0 | 5,166-6,793 | 81,516 | 81,516 |
| Associate Information Systems Analyst | 7.4 | 12.0 | 12.0 | 4,711-6,195 | 765,059 | 793,887 |
| Information Systems Technician | 1.0 | - | - | 2,530-3,926 | - | - |
| Totals | 46.0 | 56.0 | 56.0 | \$3,607,090 | \$4,361,739 | \$4,449,176 |
| IT Infrastructure Branch: | | | | | | |
| Data Processing Manager IV | 1.0 | 1.0 | 1.0 | 7,982-9,518 | 114,216 | 114,216 |
| Systems Software Services: | | | | | | |
| Data Processing Manager III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 103,872 | 103,872 |
| Systems Software Specialist III (Supervisory) | 2.3 | 3.0 | 3.0 | 6,544-8,602 | 306,640 | 309,672 |
| Systems Software Specialist III | 5.2 | 9.0 | 9.0 | 6,232-8,191 | 772,405 | 802,124 |
| Systems Software Specialist II | 8.2 | 12.0 | 12.0 | 5,672-7,456 | 932,903 | 964,400 |
| Systems Software Specialist I | 2.0 | 3.0 | 3.0 | 5,165-6,792 | 196,019 | 205,815 |
| Systems Management: | | | | | | |
| Data Processing Manager III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 103,872 | 103,872 |
| Systems Software Specialist III (Supervisory) | 1.9 | 2.0 | 2.0 | 6,544-8,602 | 201,679 | 201,679 |
| Senior Information Systems Analyst | 2.2 | 2.0 | 2.0 | 5,682-7,468 | 179,232 | 179,232 |
| Systems Software Specialist II | 7.0 | 8.0 | 8.0 | 5,672-7,456 | 668,548 | 684,092 |
| Staff Information Systems Analyst | 3.6 | 5.0 | 5.0 | 5,166-6,793 | 356,336 | 365,996 |
| Systems Software Specialist I | 3.2 | 4.0 | 4.0 | 5,165-6,792 | 289,290 | 295,599 |
| Associate Information Systems Analyst | 1.8 | 2.0 | 2.0 | 4,711-6,195 | 116,368 | 122,186 |
| Associate Systems Software Specialist | 1.0 | 1.0 | 1.0 | 4,703-6,179 | 74,148 | 74,148 |
| Systems Architecture Services: | | | | | | |
| Data Processing Manager III | 0.8 | 1.0 | 1.0 | 7,260-8,656 | 103,872 | 103,872 |
| Systems Software Specialist III (Supervisory) | 2.0 | 2.0 | 2.0 | 6,544-8,602 | 192,638 | 197,108 |
| Systems Software Specialist III | 3.0 | 8.0 | 8.0 | 6,232-8,191 | 708,934 | 727,044 |
| Systems Software Specialist II | 3.9 | 7.0 | 7.0 | 5,672-7,456 | 566,328 | 579,140 |
| Systems Software Specialist I | 2.6 | 3.0 | 3.0 | 5,165-6,792 | 226,837 | 230,652 |
| Totals | 53.7 | 75.0 | 75.0 | \$4,554,975 | \$6,214,137 | \$6,364,719 |
| IT Applications Branch: | | | | | | |
| Data Processing Manager IV | 1.1 | 1.0 | 1.0 | 7,982-9,518 | 109,497 | 114,216 |
| Business Applications Section: | | | | | | |
| Data Processing Manager III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 103,872 | 103,872 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Senior Programmer Analyst (Supervisory) | 0.6 | 1.0 | 1.0 | 5,967-7,843 | 83,076 | 87,230 |
| Senior Information Systems Analyst (Supervisory) | 1.0 | 1.0 | 1.0 | 5,967-7,843 | 94,116 | 94,116 |
| Senior Programmer Analyst | 2.6 | 4.0 | 4.0 | 5,682-7,468 | 328,182 | 335,630 |
| Senior Information Systems Analyst | 1.7 | 2.0 | 2.0 | 5,682-7,468 | 156,067 | 159,391 |
| Staff Programmer Analyst | 3.0 | 3.0 | 3.0 | 5,166-6,793 | 234,940 | 238,732 |
| Staff Information Systems Analyst | 5.8 | 6.0 | 6.0 | 5,166-6,793 | 485,377 | 489,096 |
| Associate Information Systems Analyst | 0.1 | - | - | 4,711-6,195 | - | - |
| Associate Programmer Analyst | 0.6 | 1.0 | 1.0 | 4,711-6,195 | 57,476 | 60,352 |
| Applications Development: | | | | | | |
| Data Processing Manager III | 0.9 | 1.0 | 1.0 | 7,260-8,656 | 87,120 | 91,476 |
| Systems Software Specialist III | - | 1.0 | 1.0 | 6,232-8,191 | 74,784 | 78,253 |
| Data Processing Manager II | 4.7 | 5.0 | 5.0 | 5,966-7,842 | 466,169 | 466,172 |
| Senior Information Systems Analyst | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 83,364 | 87,528 |
| Senior Programmer Analyst | 9.7 | 16.0 | 16.0 | 5,682-7,468 | 1,257,831 | 1,289,511 |
| Staff Information Systems Analyst | 1.4 | 2.0 | 2.0 | 5,166-6,793 | 143,508 | 146,604 |
| Staff Programmer Analyst | 6.4 | 23.0 | 23.0 | 5,166-6,793 | 1,502,199 | 1,568,331 |
| Associate Programmer Analyst | 1.4 | 2.0 | 2.0 | 4,711-6,195 | 123,792 | 129,985 |
| Applications Requirements & Testing: | | | | | | |
| Data Processing Manager III | 0.8 | 1.0 | 1.0 | 7,260-8,656 | 102,516 | 103,842 |
| Data Processing Manager II | 3.7 | 4.0 | 4.0 | 5,966-7,842 | 371,862 | 375,254 |
| Senior Information Systems Analyst | 11.6 | 15.0 | 15.0 | 5,682-7,468 | 1,205,966 | 1,236,159 |
| Staff Information Systems Analyst | 9.6 | 16.0 | 16.0 | 5,166-6,793 | 1,121,270 | 1,155,790 |
| Associate Information Systems Analyst | 1.9 | 2.0 | 2.0 | 4,711-6,195 | 145,149 | 145,149 |
| Financial System Support Unit | | | | | | |
| Data Processing Manager III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 99,073 | 99,073 |
| Systems Software Specialist III | 1.0 | 1.0 | 1.0 | 6,232-8,191 | 93,623 | 93,623 |
| Senior Information Systems Analyst (Supervisory) | 2.0 | 2.0 | 2.0 | 5,967-7,843 | 183,672 | 187,880 |
| Senior Information Systems Analyst | 2.3 | 3.0 | 3.0 | 5,682-7,468 | 260,568 | 264,029 |
| Senior Programmer Analyst | - | 1.0 | 1.0 | 5,682-7,468 | 68,184 | 71,592 |
| Staff Programmer Analyst | 1.4 | 3.0 | 3.0 | 5,166-6,793 | 223,008 | 228,124 |
| Staff Information Systems Analyst | 2.2 | 3.0 | 3.0 | 5,166-6,793 | 217,565 | 225,043 |
| Totals | 80.5 | 123.0 | 123.0 | \$6,634,773 | \$9,483,826 | \$9,726,053 |
| Information Security Office: | | | | | | |
| Data Processing Manager III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 103,872 | 103,872 |
| Systems Software Specialist III (Supervisory) | 1.0 | 1.0 | 1.0 | 6,544-8,602 | 103,224 | 103,224 |
| Senior Information Systems Analyst | 2.6 | 3.0 | 3.0 | 5,682-7,468 | 268,848 | 268,848 |
| Systems Software Specialist II | 1.0 | 1.0 | 1.0 | 5,672-7,456 | 89,472 | 89,472 |
| Staff Information Systems Analyst | 2.0 | 3.0 | 3.0 | 5,166-6,793 | 226,572 | 229,746 |
| Associate Information Systems Analyst | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Totals | 8.6 | 10.0 | 10.0 | \$752,766 | \$866,328 | \$869,502 |
| Totals, Technology Services Division | 207.8 | 288.0 | 288.0 | \$17,056,866 | \$22,760,107 | \$23,275,901 |
| Administrative Services Division | | | | | | |
| Deputy Director: | | | | | | |
| C.E.A. B | 0.9 | 1.0 | 1.0 | 8,766-10,442 | 114,048 | 114,048 |
| C.E.A. A | 0.2 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Office Technician (Typing) | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Totals | 1.8 | 3.0 | 3.0 | \$147,199 | \$222,480 | \$224,124 |
| Budget & Procurement Branch: | | | | | | |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 91,476 | 94,224 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 82,654 | 84,566 |
| Staff Services Manager I | 2.8 | 3.0 | 3.0 | 5,181-6,437 | 225,571 | 229,059 |
| Research Analyst II | 2.0 | 2.0 | 2.0 | 4,711-5,900 | 141,600 | 141,600 |
| Associate Budget Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 63,789 | 66,471 |
| Associate Governmental Program Analyst | 7.8 | 8.0 | 8.0 | 4,488-5,618 | 510,023 | 516,747 |
| Totals | 15.6 | 16.0 | 16.0 | \$1,087,752 | \$1,115,113 | \$1,132,667 |
| Accounting Services Branch: | | | | | | |
| Accounting Administrator III | 0.1 | 1.0 | 1.0 | 6,915-7,852 | 89,423 | 93,564 |
| Accounting Administrator II | 1.9 | 2.0 | 2.0 | 5,688-7,068 | 153,072 | 156,480 |
| Research Program Specialist II | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Accounting Administrator I (Supervisory) | 4.0 | 4.0 | 4.0 | 5,181-6,437 | 308,256 | 308,976 |
| Associate Program Systems Analyst | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 70,809 | 70,809 |
| Associate Accounting Analyst | 5.6 | 6.0 | 6.0 | 4,711-5,900 | 412,656 | 415,587 |
| Associate Administrative Analyst (Accounting Systems) | 2.0 | 2.0 | 2.0 | 4,711-5,900 | 141,600 | 141,600 |
| Senior Child Support Analyst | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Senior Accounting Officer | 5.8 | 6.0 | 6.0 | 4,488-5,618 | 397,408 | 400,420 |
| Accounting Officer | 2.9 | 4.0 | 4.0 | 3,918-4,906 | 216,028 | 218,420 |
| Child Support Specialist | 0.4 | 1.0 | 1.0 | 3,168-4,906 | 44,736 | 46,380 |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 36,252 | 38,064 |
| Totals | 26.7 | 30.0 | 30.0 | \$1,823,768 | \$2,022,376 | \$2,042,436 |
| Human Resources Branch: | | | | | | |
| Staff Services Manager III | 0.1 | 1.0 | 1.0 | 6,915-7,852 | 82,980 | 87,132 |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Manager I | 2.0 | 3.0 | 3.0 | 5,181-6,437 | 209,594 | 216,210 |
| Labor Relations Specialist | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Associate Governmental Program Analyst | 2.0 | 2.0 | 2.0 | 4,488-5,618 | 131,630 | 131,630 |
| Associate Personnel Analyst | 1.1 | 2.0 | 2.0 | 4,488-5,618 | 116,357 | 122,175 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 3,731-5,621 | 67,452 | 67,452 |
| Staff Services Analyst | 0.9 | - | - | 2,873-4,671 | - | - |
| Management Services Technician | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 38,388 | 40,308 |
| Personnel Services Section: | | | | | | |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Manager I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 150,014 | 153,268 |
| Associate Personnel Analyst | 3.5 | 3.0 | 3.0 | 4,488-5,618 | 180,648 | 186,305 |
| Personnel Supervisor I | 0.9 | 1.0 | 1.0 | 3,731-4,671 | 53,462 | 53,462 |
| Staff Services Analyst | 1.9 | 2.0 | 2.0 | 2,873-4,671 | 103,052 | 106,244 |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 35,676 | 37,460 |
| Personnel Specialist | 3.0 | 3.0 | 3.0 | 2,654-4,273 | 135,825 | 139,275 |
| Totals | 23.4 | 25.0 | 25.0 | \$1,429,172 | \$1,551,954 | \$1,587,797 |
| Facilities & Business Services Branch: | | | | | | |
| Staff Services Manager III | 0.9 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Manager II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 82,240 | 84,400 |
| Staff Services Manager I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 227,976 | 231,000 |
| Assistant Operations Security Officer | 0.5 | - | - | 4,934-6,176 | - | - |
| Senior Child Support Analyst | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Associate Governmental Program Analyst | 8.3 | 10.0 | 10.0 | 4,488-5,618 | 640,485 | 651,897 |
| Staff Services Analyst | 0.5 | - | - | 2,873-4,671 | - | - |
| Office Technician (Typing) | 1.4 | 2.0 | 2.0 | 2,740-3,429 | 72,073 | 73,717 |
| Business Services Assistant | 2.6 | 2.0 | 2.0 | 2,545-3,895 | 87,492 | 89,532 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Child Support Technician | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Office Assistant (General) | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 33,984 | 34,920 |
| Totals | 21.2 | 22.0 | 22.0 | \$1,289,244 | \$1,352,474 | \$1,373,690 |
| Totals, Administrative Services Division | 88.7 | 96.0 | 96.0 | \$5,777,135 | \$6,264,397 | \$6,360,714 |
| Temporary Help | 4.6 | 6.2 | 6.2 | (400,682) | 521,000 | 521,000 |
| Overtime | - | - | - | (18,587) | 48,000 | 48,000 |
| Totals | 4.6 | 6.2 | 6.2 | \$375,990 | \$569,000 | \$569,000 |
| TOTALS, AUTHORIZED POSITIONS | 540.5 | 664.2 | 664.2 | \$38,351,347 | \$46,781,497 | \$47,775,939 |
| FI\$Cal Current Service Level Adjustment | | 0.3 | 0.3 | | 292,503 | -701,939 |
| BASELINE POSITIONS | | 664.5 | 664.5 | | \$47,074,000 | \$47,074,000 |
| <i>Regular/Ongoing Positions</i> | 535.9 | 658.3 | 658.3 | 37,932,078 | 46,505,000 | 46,505,000 |
| <i>Temporary Help</i> | 4.6 | 6.2 | 6.2 | 400,682 | 521,000 | 521,000 |
| <i>Overtime</i> | - | - | - | 18,587 | 48,000 | 48,000 |
| Budget Position Transparency | | -150.3 | -150.3 | | -11,938,000 | -11,938,000 |
| BASELINE BUDGETED POSITIONS | | 514.2 | 514.2 | | \$35,136,000 | \$35,136,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Executive Division | | | | | | |
| Director's Office: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$213,919 | \$213,919 | \$213,919 |
| Chief Dep Director | 1.0 | 1.0 | 1.0 | 11,604-12,927 | 155,124 | 155,124 |
| Chief Dep Director | - | 1.0 | 1.0 | 9,950-10,760 | 119,400 | 119,400 |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 9,735-11,053 | 152,556 | 152,556 |
| Asst Director | 1.0 | 1.0 | 1.0 | 8,536-9,512 | 111,648 | 111,648 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 5,181-6,437 | 143,304 | 143,304 |
| Info Officer I-Spec | 0.1 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Assoc Govtl Prog Analyst | 1.1 | 2.0 | 2.0 | 4,488-5,618 | 123,960 | 123,960 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Adm Asst I | 0.5 | 1.0 | 1.0 | 3,731-4,888 | 44,772 | 47,016 |
| Totals, Director's Office | 8.6 | 12.0 | 12.0 | \$930,315 | \$1,185,955 | \$1,190,887 |
| Office Of Legislation: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 119,472 | 119,472 |
| Staff Services Mgr II-Supvry | 1.8 | 2.0 | 2.0 | 5,688-7,068 | 153,072 | 156,480 |
| Staff Services Mgr I | 1.3 | 2.0 | 2.0 | 5,181-6,437 | 128,840 | 135,288 |
| Assoc Govtl Prog Analyst | 2.2 | 2.0 | 2.0 | 4,488-5,618 | 115,208 | 120,964 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Office of Legislation | 7.3 | 8.0 | 8.0 | \$521,790 | \$557,740 | \$573,352 |
| Local Gov & Comm Relations: | | | | | | |
| Dep Director | - | 1.0 | 1.0 | 8,144-8,807 | 97,728 | 102,612 |
| Totals, Local Gov & Comm Relations | - | 1.0 | 1.0 | - | \$97,728 | \$102,612 |
| Public Awareness/Outreach Program: | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 7,768-8,654 | 95,736 | 95,736 |
| Info Officer I-Spec | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 53,856 | 56,544 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 42,440 | 44,561 |
| Totals, Public Awareness/Outreach Program | 2.9 | 3.0 | 3.0 | \$191,329 | \$192,032 | \$196,841 |
| Blankets: | | | | | | |
| Temporary Help | 0.4 | - | - | (2,103) | 63,736 | 63,736 |
| Overtime | - | - | - | (4,558) | 4,292 | 4,292 |
| Totals, Blankets | 0.4 | - | - | \$6,661 | \$68,028 | \$68,028 |
| Totals, Executive Division | 19.2 | 24.0 | 24.0 | \$1,650,095 | \$2,101,483 | \$2,131,720 |
| Human Rights & Community Services Division | | | | | | |
| Human Rights & Community Services Division: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 100,440 | 100,440 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Mgt Auditor | 2.0 | 2.0 | 2.0 | 4,711-6,195 | 147,770 | 148,680 |
| Assoc Govtl Prog Analyst | 0.1 | - | - | 4,488-5,618 | - | - |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Totals, Human Rights & Community Services Division | 6.1 | 6.0 | 6.0 | \$469,421 | \$460,646 | \$461,556 |
| Equal Employment Opportunity: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 182,825 | 191,679 |
| Office Techn-Typing | 0.5 | 0.8 | 0.8 | 2,740-3,429 | 24,660 | 25,893 |
| Totals, Equal Employment Opportunity | 4.5 | 4.8 | 4.8 | \$272,169 | \$284,729 | \$294,816 |
| Civil Rights Bureau: | | | | | | |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | 6.1 | 7.0 | 7.0 | 4,488-5,618 | 453,846 | 459,957 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 2,740-3,429 | 36,850 | 38,439 |
| Totals, Civil Rights Bureau | 7.9 | 9.0 | 9.0 | \$497,471 | \$567,940 | \$575,640 |
| Language Services Bureau: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | 6.8 | 7.0 | 7.0 | 4,488-5,618 | 471,092 | 474,001 |
| Totals, Language Services Bureau | 7.8 | 8.0 | 8.0 | \$534,313 | \$548,336 | \$551,245 |
| Office For Special Services: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Totals, Office For Special Services | 1.0 | 1.0 | 1.0 | \$84,816 | \$84,816 | \$84,816 |
| Office Of Services To The Blind: | | | | | | |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 63,512 | 66,346 |
| Totals, Office Of Services To The Blind | 1.0 | 1.0 | 1.0 | \$60,488 | \$63,512 | \$66,346 |
| Office Of Deaf Access: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 4,488-5,618 | 134,832 | 134,832 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Office Of Deaf Access | 3.7 | 4.0 | 4.0 | \$230,618 | \$253,224 | \$253,224 |
| Blankets: | | | | | | |
| Temporary Help | 3.9 | 2.0 | 2.0 | (228,198) | 123,246 | 123,246 |
| Totals, Blankets | 3.9 | 2.0 | 2.0 | \$228,198 | \$123,246 | \$123,246 |
| Totals, Human Rights & Community Services Division | 35.9 | 35.8 | 35.8 | \$2,377,494 | \$2,386,449 | \$2,410,889 |
| Welfare To Work Division | | | | | | |
| Deputy Director Welfare To Work Division: | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 10,885-12,128 | 145,536 | 145,536 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Totals, Deputy Director Welfare To Work Division | 2.0 | 2.0 | 2.0 | \$195,912 | \$195,912 | \$195,912 |
| Federal Immigration Branch: | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 79,330 |
| Staff Services Mgr I | - | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,281 |
| Assoc Govtl Prog Analyst | - | 3.0 | 3.0 | 4,488-5,618 | 161,568 | 169,647 |
| Totals, Federal Immigration Branch | - | 5.0 | 5.0 | - | \$299,292 | \$314,258 |
| CalFresh Branch: | | | | | | |
| C.E.A. A | 0.6 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 33,976 | 35,676 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,465-2,998 | - | - |
| Totals, CalFresh Branch | 1.5 | 2.0 | 2.0 | \$100,521 | \$109,528 | \$111,228 |
| CalFresh Policy Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,088 | 84,816 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 231,732 | 231,732 |
| Assoc Govtl Prog Analyst | 8.1 | 8.0 | 8.0 | 4,488-5,618 | 526,664 | 529,400 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 50,542 | 53,070 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Totals, CalFresh Policy Bureau | 13.1 | 14.0 | 14.0 | \$896,220 | \$927,502 | \$935,222 |
| CalFresh Management Operations Section: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr II-Suprvy | 1.6 | 2.0 | 2.0 | 5,688-7,068 | 154,767 | 158,592 |
| Staff Services Mgr I | 5.7 | 7.0 | 7.0 | 5,181-6,437 | 495,980 | 508,229 |
| Research Analyst II-Gen | 0.6 | 2.0 | 2.0 | 4,711-5,900 | 113,064 | 118,903 |
| Assoc Govtl Prog Analyst | 23.0 | 27.8 | 27.8 | 4,488-5,618 | 1,747,676 | 1,788,616 |
| Staff Services Analyst-Gen | 3.1 | 2.8 | 2.8 | 2,873-4,671 | 140,008 | 144,209 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 2,740-3,429 | 75,398 | 77,112 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, CalFresh Management Operations Section | 37.6 | 46.6 | 46.6 | \$2,372,622 | \$2,891,221 | \$2,961,717 |
| Employment & Eligibility Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Totals, Employment & Eligibility Branch | 1.0 | 1.0 | 1.0 | \$111,327 | \$108,612 | \$108,612 |
| Employment Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 93,864 | 94,224 |
| Staff Services Mgr II-Supvry | 1.5 | 2.0 | 2.0 | 5,688-7,068 | 166,158 | 168,888 |
| Staff Services Mgr I | 5.0 | 5.0 | 5.0 | 5,181-6,437 | 370,088 | 381,018 |
| Research Analyst II-Gen | - | 1.0 | 1.0 | 4,711-5,900 | 57,252 | 60,117 |
| Assoc Govtl Prog Analyst | 10.3 | 11.0 | 11.0 | 4,488-5,618 | 677,521 | 694,226 |
| Staff Services Analyst-Gen | 3.8 | 5.0 | 5.0 | 2,873-4,671 | 236,003 | 247,810 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 34,524 | 36,252 |
| Totals, Employment Bureau | 22.6 | 26.0 | 26.0 | \$1,410,285 | \$1,635,410 | \$1,682,535 |
| Eligibility Bureau: | | | | | | |
| Staff Services Mgr III | 0.9 | 1.0 | 1.0 | 6,915-7,852 | 93,708 | 94,224 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 5,181-6,437 | 299,182 | 304,608 |
| Assoc Govtl Prog Analyst | 7.7 | 9.7 | 9.7 | 4,488-5,618 | 601,822 | 613,218 |
| Staff Services Analyst-Gen | 1.6 | 2.0 | 2.0 | 2,873-4,671 | 101,198 | 103,460 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Totals, Eligibility Bureau | 15.2 | 18.7 | 18.7 | \$1,026,452 | \$1,215,202 | \$1,236,530 |
| Child Care & Refugee Programs Branch: | | | | | | |
| Chief, Child Care And Refugee Prog | 0.4 | 1.0 | 1.0 | 8,144-9,071 | 97,728 | 97,728 |
| C.E.A. A | 0.5 | - | - | 6,296-9,051 | - | - |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 33,702 | 35,388 |
| Totals, Child Care & Refugee Programs Branch | 1.4 | 2.0 | 2.0 | \$105,635 | \$131,430 | \$133,116 |
| Refugee Programs Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 2.5 | 3.0 | 3.0 | 5,181-6,437 | 219,062 | 225,360 |
| Assoc Govtl Prog Analyst | 11.5 | 14.0 | 14.0 | 4,488-5,618 | 865,991 | 887,156 |
| Staff Services Analyst-Gen | 0.6 | - | - | 2,873-4,671 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 37,901 | 39,801 |
| Totals, Refugee Programs Bureau | 17.6 | 20.0 | 20.0 | \$1,129,481 | \$1,301,994 | \$1,331,357 |
| Child Care Programs Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 2.7 | 3.0 | 3.0 | 5,181-6,437 | 228,816 | 231,732 |
| Assoc Govtl Prog Analyst | 10.3 | 9.0 | 9.0 | 4,488-5,618 | 571,410 | 579,915 |
| Staff Services Analyst-Gen | 1.3 | 1.0 | 1.0 | 2,873-4,671 | 51,388 | 53,932 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,873-3,895 | 68,952 | 72,408 |
| Totals, Child Care Programs Bureau | 15.3 | 16.0 | 16.0 | \$1,015,998 | \$1,005,382 | \$1,022,803 |
| Program Integrity Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 100,860 | 100,860 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Program Integrity Branch | 2.0 | 2.0 | 2.0 | \$141,312 | \$141,312 | \$141,312 |
| Fraud & Emergency Food Assistance Prog: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 3.7 | 4.0 | 4.0 | 5,181-6,437 | 304,880 | 308,004 |
| Welfare Fraud Coordinator | 1.8 | 2.0 | 2.0 | 4,930-6,171 | 146,349 | 148,104 |
| Assoc Govtl Prog Analyst | 11.6 | 11.0 | 11.0 | 4,488-5,618 | 695,082 | 708,110 |
| Staff Services Analyst-Gen | 1.7 | 2.0 | 2.0 | 2,873-4,671 | 106,339 | 110,739 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 2,873-3,895 | 68,952 | 72,408 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Fraud & Emergency Food Assistance Prog | 21.8 | 24.0 | 24.0 | \$1,436,652 | \$1,541,094 | \$1,566,857 |
| Program Technology & Support: | | | | | | |
| Staff Services Mgr II-Supvry | 0.6 | 1.0 | 1.0 | 5,688-7,068 | 74,275 | 77,992 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Assoc Info Systems Analyst-Spec | 0.1 | - | - | 4,711-6,195 | - | - |
| Assoc Govtl Prog Analyst | 4.3 | 3.6 | 3.6 | 4,488-5,618 | 242,698 | 242,698 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Totals, Program Technology & Support | 7.0 | 7.6 | 7.6 | \$484,659 | \$505,937 | \$511,382 |
| Blankets: | | | | | | |
| Temporary Help | 10.0 | 0.7 | 0.7 | (633,795) | 700,344 | 700,344 |
| Overtime | - | - | - | (690) | 1,192 | 1,192 |
| Totals, Blankets | 10.0 | 0.7 | 0.7 | \$634,485 | \$701,536 | \$701,536 |
| Totals, Welfare To Work Division | 168.1 | 187.6 | 187.6 | \$11,061,561 | \$12,711,364 | \$12,954,377 |
| Legal Division | | | | | | |
| Deputy Director Legal Division: | | | | | | |
| Dep Director | 0.5 | 1.0 | 1.0 | 10,455-14,058 | 156,828 | 156,828 |
| C.E.A. A | - | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Exec Asst | 0.8 | 1.0 | 1.0 | 3,354-4,198 | 41,928 | 44,024 |
| Totals, Deputy Director Legal Division | 1.3 | 3.0 | 3.0 | \$109,460 | \$274,308 | \$276,404 |
| Chief Counsel: | | | | | | |
| Asst Chief Counsel | 5.3 | 6.0 | 6.0 | 9,109-10,551 | 731,998 | 742,918 |
| C.E.A. B | 4.0 | 4.0 | 4.0 | 8,766-10,442 | 582,876 | 582,876 |
| Attorney IV | 3.8 | 4.0 | 4.0 | 8,656-11,114 | 533,472 | 533,472 |
| Supvng Attorney | 2.0 | 3.0 | 3.0 | 7,840-9,964 | 359,784 | 359,784 |
| Attorney III ¹ | 53.4 | 60.0 | 60.0 | 7,836-10,054 | 6,738,804 | 6,871,696 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,507 | 84,816 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Attorney | 19.0 | 21.0 | 21.0 | 4,767-8,304 | 1,761,764 | 1,822,654 |
| Sr Legal Analyst | 15.1 | 16.0 | 16.0 | 4,711-5,900 | 1,099,374 | 1,109,340 |
| Assoc Govtl Prog Analyst | 6.1 | 7.0 | 7.0 | 4,488-5,618 | 450,312 | 453,281 |
| Legal Analyst | 9.0 | 10.0 | 10.0 | 3,918-4,906 | 574,552 | 579,356 |
| Legal Support Supvr I | 4.0 | 4.0 | 4.0 | 3,577-4,480 | 220,550 | 220,550 |
| Legal Asst | 1.7 | 1.0 | 1.0 | 3,454-4,324 | 51,512 | 51,888 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 2,740-3,429 | 69,789 | 73,284 |
| Sr Legal Typist | 17.0 | 21.0 | 21.0 | 2,641-3,693 | 895,685 | 908,477 |
| Student Asst | 0.3 | 1.0 | 1.0 | 1,560-2,102 | 20,028 | 20,028 |
| Totals, Chief Counsel | 144.1 | 163.0 | 163.0 | \$12,976,166 | \$14,286,727 | \$14,527,868 |
| Blankets: | | | | | | |
| Temporary Help | 5.4 | 0.7 | 0.7 | (615,325) | 157,628 | 157,628 |
| Overtime | - | - | - | - | 4,690 | 4,690 |
| Totals, Blankets | 5.4 | 0.7 | 0.7 | \$615,325 | \$162,318 | \$162,318 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Legal Division | 150.8 | 166.7 | 166.7 | \$13,700,951 | \$14,723,353 | \$14,966,590 |
| State Hearings Division | | | | | | |
| Deputy Director State Hearings Division: | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 9,735-11,053 | 148,020 | 148,020 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Totals, Deputy Director State Hearings Division | 2.0 | 2.0 | 2.0 | \$198,396 | \$198,396 | \$198,396 |
| Sacramento Regional Office: | | | | | | |
| Adm Law Judge II-Supvr | 2.8 | 3.0 | 3.0 | 8,022-9,997 | 377,886 | 377,886 |
| Adm Law Judge II-Spec | 11.1 | 12.0 | 12.0 | 8,022-9,997 | 1,451,280 | 1,466,962 |
| Adm Law Judge I | 20.7 | 21.0 | 21.0 | 7,494-9,426 | 2,431,647 | 2,465,275 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 2,873-4,671 | 44,236 | 46,036 |
| Office Techn-Typing | 9.4 | 12.0 | 12.0 | 2,740-3,429 | 432,856 | 447,777 |
| Mgt Services Techn | 0.4 | 1.0 | 1.0 | 2,545-3,600 | 30,540 | 32,064 |
| Limited Exam/Appt Prog Candidate | 0.6 | - | - | 2,465-2,998 | - | - |
| Totals, Sacramento Regional Office | 45.8 | 50.0 | 50.0 | \$4,516,725 | \$4,768,445 | \$4,836,000 |
| Los Angeles Regional Office: | | | | | | |
| Adm Law Judge II-Supvr | 1.0 | 1.0 | 1.0 | 8,022-9,997 | 116,038 | 121,838 |
| Adm Law Judge II-Spec | 6.0 | 6.0 | 6.0 | 8,022-9,997 | 762,576 | 762,576 |
| Adm Law Judge I | 7.8 | 11.0 | 11.0 | 7,494-9,426 | 1,226,180 | 1,250,624 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 71,036 | 74,588 |
| Assoc Govtl Prog Analyst | 0.1 | 1.0 | 1.0 | 4,488-5,618 | 54,304 | 57,016 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Staff Services Analyst-Gen | 2.4 | 2.0 | 2.0 | 2,873-4,671 | 92,160 | 95,520 |
| Office Techn-Typing | 4.6 | 5.0 | 5.0 | 2,740-3,429 | 191,604 | 194,892 |
| Totals, Los Angeles Regional Office | 23.9 | 28.0 | 28.0 | \$2,180,354 | \$2,559,162 | \$2,602,318 |
| San Diego Regional Office: | | | | | | |
| Adm Law Judge II-Supvr | 1.0 | 1.0 | 1.0 | 8,022-9,997 | 125,962 | 125,962 |
| Adm Law Judge II-Spec | 7.6 | 8.0 | 8.0 | 8,022-9,997 | 944,793 | 955,452 |
| Adm Law Judge I | 3.0 | 3.0 | 3.0 | 7,494-9,426 | 316,852 | 332,682 |
| Office Techn-Typing | 3.1 | 4.0 | 4.0 | 2,740-3,429 | 151,174 | 154,560 |
| Limited Exam/Appt Prog Candidate | 0.3 | - | - | 2,465-2,998 | - | - |
| Totals, San Diego Regional Office | 15.0 | 16.0 | 16.0 | \$1,505,819 | \$1,538,781 | \$1,568,656 |
| Operations Support Bureau/SHSS: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I ² | 3.7 | 4.0 | 4.0 | 5,181-6,437 | 281,468 | 293,026 |
| Assoc Govtl Prog Analyst ³ | 10.7 | 12.0 | 12.0 | 4,488-5,618 | 731,482 | 757,053 |
| Staff Services Analyst-Gen | 7.7 | 7.0 | 7.0 | 2,873-4,671 | 342,620 | 355,005 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing | 4.2 | 4.0 | 4.0 | 2,740-3,429 | 157,420 | 159,120 |
| Mgt Services Techn | 7.7 | 8.0 | 8.0 | 2,545-3,600 | 327,156 | 330,492 |
| Limited Exam/Appt Prog Candidate | 0.3 | 1.0 | 1.0 | 2,465-2,998 | 36,108 | 36,108 |
| Office Asst-Typing | 0.8 | 2.0 | 2.0 | 2,186-2,969 | 56,648 | 59,480 |
| Services Assistant-Soc Services | 0.2 | - | - | 2,057-2,365 | - | - |
| Totals, Operations Support Bureau/SHSS | 36.3 | 40.0 | 40.0 | \$1,873,791 | \$2,052,194 | \$2,111,304 |
| Training & Quality Development Bureau: | | | | | | |
| Adm Law Judge II-Supvr | 1.0 | 1.0 | 1.0 | 8,022-9,997 | 125,962 | 125,962 |
| Adm Law Judge II-Spec | 7.2 | 9.0 | 9.0 | 8,022-9,997 | 1,059,107 | 1,076,328 |
| Staff Services Analyst-Gen | 3.0 | 2.0 | 2.0 | 2,873-4,671 | 99,760 | 104,736 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 35,388 | 37,158 |
| Totals, Training & Quality Development Bureau | 12.2 | 14.0 | 14.0 | \$1,166,455 | \$1,354,693 | \$1,380,388 |
| Quality Improvement Bureau/Dis Hearings: | | | | | | |
| Adm Law Judge II-Supvr ⁴ | 3.4 | 5.0 | 2.0 | 8,022-9,997 | 600,112 | 251,924 |
| Adm Law Judge II-Spec ⁵ | 14.7 | 24.0 | 5.0 | 8,022-9,997 | 2,760,544 | 635,122 |
| Adm Law Judge I ⁶ | 15.1 | 18.0 | 1.0 | 7,494-9,426 | 1,945,125 | 117,054 |
| Staff Services Mgr II-Supvry ⁷ | 1.0 | 1.0 | - | 5,688-7,068 | 71,976 | - |
| Staff Services Mgr I ⁸ | 2.0 | 2.0 | - | 5,181-6,437 | 142,704 | - |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 4,488-5,618 | 107,712 | 113,088 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Staff Services Analyst-Gen ⁹ | 5.3 | 6.0 | 1.0 | 2,873-4,671 | 271,599 | 52,185 |
| Office Techn-Typing ⁴ | 4.6 | 8.0 | 5.0 | 2,740-3,429 | 282,145 | 187,146 |
| Mgt Services Techn ¹⁰ | 8.5 | 11.0 | 1.0 | 2,545-3,600 | 437,640 | 43,200 |
| Limited Exam/Appt Prog Candidate ⁴ | 1.4 | 3.0 | - | 2,465-2,998 | 102,468 | - |
| Office Asst-Typing | 1.4 | 1.0 | 1.0 | 2,186-2,969 | 36,828 | 36,828 |
| Totals, Quality Improvement Bureau/Dis Hearings | 60.1 | 82.0 | 19.0 | \$5,102,141 | \$6,804,117 | \$1,481,811 |
| Blankets: | | | | | | |
| Temporary Help | 4.0 | 1.6 | 1.6 | (367,266) | 426,977 | 426,977 |
| Overtime | - | - | - | - | 3,216 | 3,216 |
| Totals, Blankets | 4.0 | 1.6 | 1.6 | \$367,266 | \$430,193 | \$430,193 |
| Totals, State Hearings Division | 199.3 | 233.6 | 170.6 | \$16,910,947 | \$19,705,981 | \$14,609,066 |
| Children & Family Services Division | | | | | | |
| Deputy Director Children & Family Svcs Div: | | | | | | |
| Dep Director | - | 1.0 | 1.0 | 8,961-9,692 | 107,532 | 107,532 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 125,304 | 125,304 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Totals, Deputy Director Children & Family Svcs Div | 2.7 | 4.0 | 4.0 | \$225,281 | \$350,628 | \$350,628 |
| Foster Care Audits & Rates Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 100,440 | 100,440 |
| Totals, Foster Care Audits & Rates Branch | 1.0 | 1.0 | 1.0 | \$100,440 | \$100,440 | \$100,440 |
| Foster Care Financial Audits & Invest Bureau: | | | | | | |
| Supvng Govtl Auditor II | 1.0 | 1.0 | 1.0 | 5,688-7,421 | 89,052 | 89,052 |
| Supvng Govtl Auditor I | 4.0 | 4.0 | 4.0 | 5,181-6,760 | 324,480 | 324,480 |
| Gen Auditor III ⁹ | 15.7 | 20.0 | 15.0 | 4,711-6,195 | 1,359,062 | 1,085,491 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 81,405 | 82,296 |
| Totals, Foster Care Audits & Invest Bureau | 22.7 | 27.0 | 22.0 | \$1,602,047 | \$1,853,999 | \$1,581,319 |
| Foster Care Rates Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Research Prog Spec II-Soc/Behavior | 1.0 | 1.0 | 1.0 | 5,415-6,778 | 81,336 | 81,336 |
| Staff Services Mgr I | 2.9 | 3.0 | 3.0 | 5,181-6,437 | 229,059 | 231,732 |
| Assoc Govtl Prog Analyst | 11.6 | 12.0 | 12.0 | 4,488-5,618 | 796,195 | 802,385 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Totals, Foster Care Rates Bureau | 18.5 | 19.0 | 19.0 | \$1,232,582 | \$1,273,702 | \$1,282,565 |
| Outcomes & Accountability Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 89,699 | 89,871 |
| Staff Services Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 5,688-7,068 | 74,976 | 78,726 |
| Research Prog Spec II-Soc/Behavior | 1.7 | 2.0 | 2.0 | 5,415-6,778 | 146,316 | 149,568 |
| Staff Services Mgr I | 1.4 | 3.0 | 3.0 | 5,181-6,437 | 199,357 | 208,017 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Research Prog Spec I | 0.6 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Analyst II-Gen | - | 1.0 | 1.0 | 4,711-5,900 | 56,532 | 59,364 |
| Assoc Govtl Prog Analyst | 1.4 | 3.0 | 3.0 | 4,488-5,618 | 175,800 | 181,217 |
| Soc Service Consultant III | 5.0 | 5.0 | 5.0 | 4,338-5,702 | 314,747 | 320,220 |
| Soc Service Consultant II | 2.4 | 3.0 | 3.0 | 3,952-5,187 | 148,272 | 155,700 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 47,408 | 49,780 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 33,428 | 35,100 |
| Totals, Outcomes & Accountability Bureau | 16.1 | 22.0 | 22.0 | \$1,033,095 | \$1,360,587 | \$1,401,615 |
| Child Services Operations & Eval Bureau: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 112,944 | 112,944 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Child Services Operations & Eval Bureau | 2.0 | 2.0 | 2.0 | \$153,824 | \$154,092 | \$154,092 |
| Adoptions Services Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 231,244 | 231,732 |
| Assoc Govtl Prog Analyst | 7.6 | 8.0 | 8.0 | 4,488-5,618 | 522,466 | 529,639 |
| Soc Service Consultant III | 2.0 | 2.0 | 2.0 | 4,338-5,702 | 132,398 | 133,598 |
| Office Techn-Typing | 4.2 | 5.0 | 5.0 | 2,740-3,429 | 192,587 | 197,961 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,465-2,998 | - | - |
| Office Asst-Typing | 0.9 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Adoptions Services Bureau | 19.9 | 21.0 | 21.0 | \$1,228,616 | \$1,293,363 | \$1,307,598 |
| Children's Services Operations Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 81,417 | 84,816 |
| Staff Services Mgr I | 1.7 | 2.0 | 2.0 | 5,181-6,437 | 144,700 | 148,076 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 65,200 | 68,463 |
| Assoc Govtl Prog Analyst | 4.4 | 5.0 | 5.0 | 4,488-5,618 | 322,568 | 325,370 |
| Soc Service Consultant III | 2.6 | 3.0 | 3.0 | 4,338-5,702 | 176,030 | 184,839 |
| Soc Service Consultant II | 0.6 | 1.0 | 1.0 | 3,952-5,187 | 47,424 | 49,800 |
| Staff Services Analyst-Gen | 1.2 | 1.0 | 1.0 | 2,873-4,671 | 53,390 | 53,390 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 38,052 | 39,960 |
| Totals, Children's Services Operations Bureau | 13.5 | 15.0 | 15.0 | \$837,625 | \$928,781 | \$954,714 |
| Arcata Adoption District Office: | | | | | | |
| Adoptions Supvr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 86,208 | 86,208 |
| Adoptions Spec | 5.9 | 6.0 | 6.0 | 3,696-5,314 | 375,329 | 376,550 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Arcata Adoption District Office | 7.9 | 8.0 | 8.0 | \$495,712 | \$502,685 | \$503,906 |
| Oakland Adoption District Office: | | | | | | |
| Adoptions Supvr II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 69,624 | 73,104 |
| Adoptions Supvr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 72,676 | 76,312 |
| Adoptions Spec | 4.8 | 4.5 | 4.5 | 3,696-5,314 | 282,196 | 285,088 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 2,740-3,429 | 83,496 | 83,496 |
| Totals, Oakland Adoption District Office | 8.6 | 8.5 | 8.5 | \$516,244 | \$507,992 | \$518,000 |
| Monterey Park Adoption District Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 86,508 | 86,508 |
| Adoptions Supvr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 158,591 | 162,212 |
| Adoptions Spec | 10.4 | 11.0 | 11.0 | 3,696-5,314 | 672,877 | 677,811 |
| Office Techn-Typing | 2.0 | 2.5 | 2.5 | 2,740-3,429 | 102,870 | 102,870 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 2,370-3,125 | 38,700 | 38,700 |
| Totals, Monterey Park Adoption District Office | 16.4 | 17.5 | 17.5 | \$999,355 | \$1,059,546 | \$1,068,101 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Fresno Adoption District Office: | | | | | | |
| Adoptions Supvr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 78,792 | 78,792 |
| Adoptions Spec | 5.4 | 7.0 | 7.0 | 3,696-5,314 | 445,187 | 445,747 |
| Office Techn-Typing | 1.2 | 1.5 | 1.5 | 2,740-3,429 | 58,342 | 59,202 |
| Limited Exam/Appt Prog Candidate | 0.1 | - | - | 2,465-2,998 | - | - |
| Totals, Fresno Adoption District Office | 7.7 | 9.5 | 9.5 | \$471,833 | \$582,321 | \$583,741 |
| Chico Adoption District Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 86,508 | 86,508 |
| Adoptions Supvr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 149,417 | 152,948 |
| Adoptions Spec | 8.3 | 9.0 | 9.0 | 3,696-5,314 | 568,074 | 571,252 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Totals, Chico Adoption District Office | 13.3 | 14.0 | 14.0 | \$842,126 | \$886,295 | \$893,004 |
| Sacramento Adoption District Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 86,508 | 86,508 |
| Adoptions Supvr I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 150,589 | 154,180 |
| Adoptions Spec | 9.4 | 10.0 | 10.0 | 3,696-5,314 | 611,578 | 616,015 |
| Office Techn-Typing | 1.7 | 2.0 | 2.0 | 2,740-3,429 | 81,541 | 81,541 |
| Totals, Sacramento Adoption District Office | 13.9 | 15.0 | 15.0 | \$860,269 | \$930,216 | \$938,244 |
| Case Management System Support Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 2.0 | 2.0 | 6,915-7,852 | 177,204 | 181,356 |
| Staff Services Mgr II-Suprvy ¹¹ | 1.7 | 2.0 | 2.0 | 5,688-7,068 | 168,396 | 169,632 |
| Staff Services Mgr I ¹² | 3.6 | 4.0 | 4.0 | 5,181-6,437 | 282,268 | 292,264 |
| Research Prog Spec I | 0.4 | - | - | 4,930-6,171 | - | - |
| Assoc Govtl Prog Analyst ¹³ | 7.5 | 10.0 | 10.0 | 4,488-5,618 | 584,864 | 607,369 |
| Staff Services Analyst-Gen | 2.5 | 1.0 | 1.0 | 2,873-4,671 | 46,642 | 48,976 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing ¹¹ | 1.9 | 2.0 | 2.0 | 2,740-3,429 | 68,844 | 72,286 |
| Totals, Case Management System Support Branch | 18.6 | 22.0 | 22.0 | \$1,143,890 | \$1,362,694 | \$1,408,087 |
| Child Protection & Family Support Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 114,043 | 114,043 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,740-3,430 | 41,160 | 41,160 |
| Totals, Child Protection & Family Support Branch | 2.0 | 2.0 | 2.0 | \$153,742 | \$155,203 | \$155,203 |
| Child Welfare Policy & Program Dev Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 146,391 | 149,853 |
| Assoc Govtl Prog Analyst | 4.2 | 6.0 | 6.0 | 4,488-5,618 | 374,380 | 382,110 |
| Soc Service Consultant III | 1.3 | 2.0 | 2.0 | 4,338-5,702 | 122,580 | 125,397 |
| Soc Service Consultant II | 0.1 | - | - | 3,952-5,187 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 39,193 | 39,193 |
| Totals, Child Welfare Policy & Program Dev Bureau | 9.4 | 13.0 | 13.0 | \$612,629 | \$801,836 | \$817,573 |
| Office Of Child Abuse Prevention: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 5,181-6,437 | 141,747 | 144,972 |
| Assoc Govtl Prog Analyst | 4.5 | 6.0 | 6.0 | 4,488-5,618 | 362,096 | 373,456 |
| Soc Service Consultant III | 4.6 | 4.0 | 4.0 | 4,338-5,702 | 257,328 | 259,932 |
| Soc Service Consultant II | 0.1 | - | - | 3,952-5,187 | - | - |
| Staff Services Analyst-Gen | 1.9 | 2.0 | 2.0 | 2,873-4,671 | 93,845 | 98,540 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Office Of Child Abuse Prevention | 14.9 | 16.0 | 16.0 | \$910,228 | \$980,980 | \$1,002,864 |
| Resources Dev & Training Support Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,460 | 84,816 |
| Staff Services Mgr I ¹¹ | 2.5 | 3.0 | 3.0 | 5,181-6,437 | 199,114 | 209,072 |
| Assoc Govtl Prog Analyst ¹¹ | 3.7 | 5.0 | 5.0 | 4,488-5,618 | 287,096 | 298,076 |
| Soc Service Consultant III ¹¹ | 1.4 | 2.0 | 2.0 | 4,338-5,702 | 117,432 | 119,880 |
| Soc Service Consultant II | 2.0 | 2.0 | 2.0 | 3,952-5,187 | 112,044 | 114,540 |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 2,873-4,671 | 45,520 | 47,800 |
| Totals, Resources Dev & Training Support Bureau | 10.9 | 14.0 | 14.0 | \$686,417 | \$845,666 | \$874,184 |
| Child & Youth Permanency Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 74,654 | 78,392 |
| Research Prog Spec I | 0.9 | 1.0 | 1.0 | 4,930-6,171 | 62,093 | 65,200 |
| Assoc Govtl Prog Analyst | 0.4 | - | - | 4,488-5,618 | - | - |
| Soc Service Consultant III | 1.0 | 1.0 | 1.0 | 4,338-5,702 | 60,997 | 64,045 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Totals, Child & Youth Permanency Branch | 5.3 | 5.0 | 5.0 | \$364,783 | \$349,556 | \$359,449 |
| Foster Care Support Services Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 2.7 | 4.0 | 4.0 | 5,181-6,437 | 283,513 | 292,517 |
| Research Prog Spec I | 0.9 | 1.0 | 1.0 | 4,930-6,171 | 70,275 | 70,535 |
| Assoc Govtl Prog Analyst | 6.8 | 9.0 | 9.0 | 4,488-5,618 | 580,054 | 585,623 |
| Soc Service Consultant III | 1.4 | 2.0 | 2.0 | 4,338-5,702 | 120,796 | 123,739 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Foster Care Support Services Bureau | 13.8 | 19.0 | 19.0 | \$912,417 | \$1,215,078 | \$1,234,582 |
| Permanency Policy Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 2.6 | 3.0 | 3.0 | 5,181-6,437 | 227,559 | 230,634 |
| Assoc Govtl Prog Analyst | 2.7 | 4.0 | 4.0 | 4,488-5,618 | 232,015 | 237,664 |
| Soc Service Consultant III | 6.4 | 8.0 | 8.0 | 4,338-5,702 | 471,703 | 485,030 |
| Soc Service Consultant II | 0.2 | - | - | 3,952-5,187 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 34,812 | 36,554 |
| Totals, Permanency Policy Bureau | 13.9 | 17.0 | 17.0 | \$879,108 | \$1,050,905 | \$1,074,698 |
| Foster Care Ombudsmans Office: | | | | | | |
| Foster Care Ombudsperson | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 70,260 | 73,776 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 202,248 | 202,248 |
| Soc Service Consultant III | 0.7 | 1.0 | 1.0 | 4,338-5,702 | 68,424 | 68,424 |
| Soc Service Consultant II | 0.8 | 1.0 | 1.0 | 3,952-5,187 | 49,404 | 51,880 |
| Secretary | 1.0 | 1.0 | 1.0 | 2,740-3,430 | 41,160 | 41,160 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,130 | 41,148 |
| Totals, Foster Care Ombudsmans Office | 8.4 | 9.0 | 9.0 | \$526,083 | \$566,850 | \$572,860 |
| Blankets: | | | | | | |
| Temporary Help | 6.9 | 1.0 | 1.0 | (387,566) | 381,110 | 381,110 |
| Overtime | - | - | - | (6,227) | 7,853 | 7,853 |
| Totals, Blankets | 6.9 | 1.0 | 1.0 | \$393,793 | \$388,963 | \$388,963 |
| Totals, Children & Family Services Division | 268.3 | 301.5 | 296.5 | \$17,182,139 | \$19,502,378 | \$19,526,430 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Administration Division | | | | | | |
| Deputy Director Administration Division: | | | | | | |
| C.E.A. A | 0.6 | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Exec Asst | 0.3 | 1.0 | 1.0 | 3,354-4,198 | 35,820 | 37,611 |
| Office Techn-Typing | 0.4 | - | - | 2,740-3,429 | - | - |
| Totals, Deputy Director Administration Division | 1.3 | 2.0 | 2.0 | \$103,560 | \$111,372 | \$113,163 |
| Fiscal Systems & Acctg Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Acctg Administrator I-Spec | 0.1 | 1.0 | 1.0 | 4,930-6,171 | 59,160 | 59,160 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 4,488-5,618 | 51,298 | 53,858 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 35,964 | 37,762 |
| Totals, Fiscal Systems & Acctg Branch | 2.9 | 4.0 | 4.0 | \$192,876 | \$255,034 | \$259,392 |
| Fund Acctg & Reporting Bureau: | | | | | | |
| Acctg Administrator II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 83,580 | 84,816 |
| Acctg Administrator I-Supvr | 2.5 | 3.0 | 3.0 | 5,181-6,437 | 225,541 | 230,422 |
| Acctg Administrator I-Spec | 3.0 | 3.0 | 3.0 | 4,930-6,171 | 222,156 | 222,156 |
| Assoc Acctg Analyst | 5.3 | 6.6 | 6.6 | 4,711-5,900 | 425,184 | 428,049 |
| Sr Acctg Officer-Spec | 4.7 | 7.0 | 7.0 | 4,488-5,618 | 432,239 | 445,585 |
| Acctg Officer-Spec | 4.9 | 4.0 | 4.0 | 3,918-4,906 | 214,324 | 219,158 |
| Accountant Trainee | - | 2.0 | 2.0 | 3,305-3,941 | 79,320 | 83,280 |
| Totals, Fund Acctg & Reporting Bureau | 21.3 | 26.6 | 26.6 | \$1,406,823 | \$1,682,344 | \$1,713,466 |
| Fiscal Systems Bureau: | | | | | | |
| Sr Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Staff Adm Analyst-Acctg | 1.3 | 3.0 | 3.0 | 5,181-6,437 | 215,060 | 216,660 |
| Acctg Administrator I-Spec | 1.6 | 2.0 | 2.0 | 4,930-6,171 | 148,104 | 148,104 |
| Assoc Adm Analyst-Acctg | 8.1 | 8.0 | 8.0 | 4,711-5,900 | 521,413 | 529,964 |
| Assoc Govtl Prog Analyst | 2.5 | 2.0 | 2.0 | 4,488-5,618 | 106,898 | 112,243 |
| Acctg Officer-Spec | 2.3 | 1.0 | 1.0 | 3,918-4,906 | 49,780 | 52,272 |
| Accountant Trainee | 1.0 | 3.0 | 3.0 | 3,305-3,941 | 121,125 | 127,182 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 35,388 | 37,158 |
| Office Techn-Gen | 0.5 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Word Processing Techn | 0.9 | 1.0 | 1.0 | 2,370-3,125 | 37,500 | 37,500 |
| Totals, Fiscal Systems Bureau | 21.2 | 25.0 | 25.0 | \$1,322,737 | \$1,472,256 | \$1,499,799 |
| Financial Services Bureau: | | | | | | |
| Acctg Administrator II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 84,507 | 84,816 |
| Acctg Administrator I-Supvr ¹¹ | 2.6 | 5.0 | 5.0 | 5,181-6,437 | 337,848 | 345,304 |
| Acctg Administrator I-Spec | 3.7 | 4.0 | 4.0 | 4,930-6,171 | 287,067 | 293,165 |
| Assoc Acctg Analyst ¹² | 5.2 | 6.0 | 6.0 | 4,711-5,900 | 388,282 | 398,471 |
| Sr Acctg Officer-Spec ¹¹ | 4.1 | 6.0 | 6.0 | 4,488-5,618 | 329,663 | 344,138 |
| Acctg Officer-Spec | 12.3 | 12.0 | 12.0 | 3,918-4,906 | 626,885 | 654,075 |
| Accountant Trainee | 4.8 | 7.0 | 7.0 | 3,305-3,941 | 286,530 | 300,876 |
| Accountant I-Spec | 1.2 | 1.0 | 1.0 | 2,927-3,665 | 43,980 | 43,980 |
| Totals, Financial Services Bureau | 34.8 | 42.0 | 42.0 | \$1,961,597 | \$2,384,762 | \$2,464,825 |
| Research Services Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Research Prog Spec III-Demography | 1.0 | 1.0 | 1.0 | 5,948-7,446 | 89,352 | 89,352 |
| Research Prog Spec II ¹¹ | - | 1.0 | 1.0 | 5,415-6,778 | 60,882 | 63,925 |
| Exec Secretary I | 0.8 | 1.0 | 1.0 | 3,080-3,858 | 46,296 | 46,296 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office Techn-Typing | 0.1 | - | - | 2,740-3,429 | - | - |
| Totals, Research Services Branch | 2.9 | 4.0 | 4.0 | \$240,518 | \$305,142 | \$308,185 |
| Data Systems & Survey Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 2.5 | 3.0 | 3.0 | 5,181-6,437 | 227,940 | 231,326 |
| Research Prog Spec I | 0.7 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Research Analyst II-Gen | 3.4 | 4.0 | 4.0 | 4,711-5,900 | 255,844 | 261,563 |
| Assoc Govtl Prog Analyst | 7.1 | 6.0 | 6.0 | 4,488-5,618 | 382,736 | 388,729 |
| Research Analyst I-Gen | 0.2 | 1.0 | 1.0 | 3,168-4,906 | 55,200 | 57,708 |
| Staff Services Analyst-Gen | 1.9 | 3.0 | 3.0 | 2,873-4,671 | 136,373 | 143,204 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 33,702 | 35,388 |
| Prog Techn II | 1.6 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,465-2,998 | - | - |
| Totals, Data Systems & Survey Bureau | 19.1 | 22.0 | 22.0 | \$1,180,708 | \$1,325,591 | \$1,353,442 |
| Federal Data Reporting & Analysis Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.6 | 1.0 | 1.0 | 5,688-7,068 | 75,334 | 79,098 |
| Research Prog Spec II | 3.9 | 4.0 | 4.0 | 5,415-6,778 | 324,748 | 325,344 |
| Staff Services Mgr I | 1.7 | 2.0 | 2.0 | 5,181-6,437 | 152,068 | 154,488 |
| Research Prog Spec I | 0.5 | 1.0 | 1.0 | 4,930-6,171 | 66,220 | 69,528 |
| Research Analyst II-Gen | 3.0 | 3.0 | 3.0 | 4,711-5,900 | 194,769 | 197,601 |
| Prog Techn II | 0.4 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Federal Data Reporting & Analysis Bureau | 10.1 | 12.0 | 12.0 | \$753,499 | \$853,591 | \$866,511 |
| Child Welfare Data Analysis Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 84,507 | 84,816 |
| Research Prog Spec II | 2.2 | 4.0 | 4.0 | 5,415-6,778 | 285,961 | 292,979 |
| Staff Services Mgr I | 1.7 | 2.0 | 2.0 | 5,181-6,437 | 147,002 | 152,956 |
| Research Prog Spec I | 2.8 | 3.5 | 3.5 | 4,930-6,171 | 230,964 | 238,818 |
| Research Analyst II-Gen | 4.8 | 5.0 | 5.0 | 4,711-5,900 | 325,653 | 331,482 |
| Totals, Child Welfare Data Analysis Bureau | 12.4 | 15.5 | 15.5 | \$860,242 | \$1,074,087 | \$1,101,051 |
| Performance Monitoring & Research Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 73,776 | 77,466 |
| Research Prog Spec II | 0.9 | 1.0 | 1.0 | 5,415-6,778 | 64,980 | 68,232 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Research Prog Spec I | 1.4 | 1.0 | 1.0 | 4,930-6,171 | 64,702 | 67,940 |
| Research Analyst II-Gen | 2.1 | 3.0 | 3.0 | 4,711-5,900 | 186,696 | 192,492 |
| Assoc Govtl Prog Analyst | 3.6 | 4.0 | 4.0 | 4,488-5,618 | 255,160 | 260,191 |
| Totals, Performance Monitoring & Research Bureau | 11.0 | 12.0 | 12.0 | \$732,460 | \$799,802 | \$820,809 |
| Management & Staff Svcs Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,166-6,793 | 81,516 | 81,516 |
| Totals, Management & Staff Svcs Branch | 3.0 | 3.0 | 3.0 | \$269,858 | \$267,372 | \$267,372 |
| Business Services Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.3 | 2.0 | 2.0 | 5,181-6,437 | 133,668 | 140,357 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 61,352 | 64,420 |
| Assoc Business Mgt Analyst | 6.5 | 7.0 | 7.0 | 4,488-5,618 | 461,513 | 467,740 |
| Warehouse Mgr I | - | 1.0 | 1.0 | 3,567-4,847 | 42,804 | 44,940 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 3,186-4,414 | 48,228 | 48,228 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Warehouse Worker | 2.0 | 2.0 | 2.0 | 2,877-3,591 | 77,808 | 78,816 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 2,873-4,671 | 44,959 | 47,212 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Office Services Supvr I-Gen | 0.8 | 1.0 | 1.0 | 2,691-3,428 | 32,292 | 33,912 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 2,468-3,091 | 37,092 | 37,092 |
| Limited Exam/Appt Prog Candidate | 0.1 | 1.0 | 1.0 | 2,465-2,998 | 25,380 | 25,380 |
| Acct Clerk II | 2.9 | 3.0 | 3.0 | 2,411-3,021 | 107,034 | 107,034 |
| Office Asst Gen | 2.1 | 2.0 | 2.0 | 2,115-2,910 | 60,936 | 62,238 |
| Serv Asst-Soc Serv | 1.0 | 1.0 | 1.0 | 2,057-2,365 | 28,380 | 28,380 |
| Totals, Business Services Bureau | 22.4 | 27.0 | 27.0 | \$1,122,924 | \$1,313,618 | \$1,341,293 |
| Disaster And Client Services Bureau: | | | | | | |
| Prog Mgr II | 0.5 | 1.0 | 1.0 | 5,833-7,260 | 85,500 | 87,120 |
| Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,309-6,606 | 79,272 | 79,272 |
| Sr Emergency Svcs Coordinator | 0.1 | 1.0 | 1.0 | 4,961-6,167 | 69,022 | 72,321 |
| Emergency Services Coordinator | 4.0 | 5.0 | 5.0 | 3,748-5,617 | 247,308 | 256,284 |
| Totals, Disaster And Client Services Bureau | 5.6 | 8.0 | 8.0 | \$393,776 | \$481,102 | \$494,997 |
| Administrative Services Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,507 | 84,816 |
| Staff Services Mgr I | 2.2 | 3.0 | 3.0 | 5,181-6,437 | 204,178 | 210,524 |
| Assoc Govtl Prog Analyst | 11.7 | 11.0 | 11.0 | 4,488-5,618 | 721,853 | 732,457 |
| Graphic Designer III | 1.0 | 1.0 | 1.0 | 4,454-5,577 | 66,924 | 66,924 |
| Staff Services Analyst-Gen | 7.6 | 8.0 | 8.0 | 2,873-4,671 | 405,732 | 419,717 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 2,873-3,895 | 103,428 | 108,612 |
| Office Techn-Typing | 1.8 | 2.0 | 2.0 | 2,740-3,429 | 83,496 | 83,496 |
| Totals, Administrative Services Bureau | 25.3 | 29.0 | 29.0 | \$1,509,799 | \$1,670,118 | \$1,706,546 |
| Financial Management & Contracts Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Totals, Financial Management & Contracts Branch | 1.0 | 1.0 | 1.0 | \$111,275 | \$108,612 | \$108,612 |
| Budget Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 231,732 | 231,732 |
| Research Analyst II-Gen | 1.1 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Budget Analyst | 1.2 | 2.0 | 2.0 | 4,488-5,621 | 121,272 | 121,272 |
| Assoc Govtl Prog Analyst | 3.6 | 4.0 | 4.0 | 4,488-5,618 | 226,211 | 237,520 |
| Staff Services Analyst-Gen | 0.6 | - | - | 2,873-4,671 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Budget Bureau | 11.2 | 13.0 | 13.0 | \$745,013 | \$819,863 | \$832,900 |
| Financial Analysis Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | - | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Research Analyst II-Gen | 0.7 | 1.0 | 1.0 | 4,711-5,900 | 70,760 | 70,800 |
| Assoc Govtl Prog Analyst | 0.3 | - | - | 4,488-5,618 | - | - |
| Staff Services Analyst-Gen | 1.5 | 2.0 | 2.0 | 2,873-4,671 | 92,910 | 97,560 |
| Totals, Financial Analysis Bureau | 3.5 | 5.0 | 5.0 | \$216,868 | \$309,170 | \$317,268 |
| Contracts Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 2.6 | 3.0 | 3.0 | 5,181-6,437 | 204,178 | 210,524 |
| Assoc Govtl Prog Analyst | 9.0 | 9.0 | 9.0 | 4,488-5,618 | 599,360 | 602,727 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Services Analyst-Gen | 1.0 | 2.0 | 2.0 | 2,873-4,671 | 91,788 | 96,384 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 36,693 | 38,529 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Totals, Contracts Bureau | 15.6 | 17.0 | 17.0 | \$980,539 | \$1,060,035 | \$1,076,180 |
| Fiscal Forecasting And Policy Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 100,440 | 100,440 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 69,974 | 73,476 |
| Office Techn-Typing | 0.6 | - | - | 2,740-3,429 | - | - |
| Totals, Fiscal Forecasting And Policy Branch | 2.6 | 2.0 | 2.0 | \$188,565 | \$170,414 | \$173,916 |
| Fiscal Policy Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 82,323 | 84,441 |
| Staff Services Mgr I ¹¹ | 2.8 | 3.0 | 3.0 | 5,181-6,437 | 214,497 | 220,696 |
| Research Analyst II-Gen ¹⁴ | 0.1 | 2.0 | 2.0 | 4,711-5,900 | 110,176 | 115,684 |
| Assoc Govtl Prog Analyst | 5.9 | 7.0 | 7.0 | 4,488-5,618 | 401,924 | 421,814 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,873-4,671 | 46,642 | 48,976 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Fiscal Policy Bureau | 11.6 | 15.0 | 15.0 | \$681,932 | \$896,710 | \$932,759 |
| CalWORKS & CalFresh Estimates Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Research Prog Spec III-Demography | 0.1 | - | - | 5,948-7,446 | - | - |
| Research Prog Spec II | 2.0 | 2.0 | 2.0 | 5,415-6,778 | 162,672 | 162,672 |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 128,190 | 134,600 |
| Research Prog Spec I | 1.9 | 3.0 | 3.0 | 4,930-6,171 | 220,536 | 222,156 |
| Research Analyst II-Gen | 1.7 | 2.0 | 2.0 | 4,711-5,900 | 133,400 | 136,533 |
| Assoc Govtl Prog Analyst | 2.9 | 3.0 | 3.0 | 4,488-5,618 | 169,356 | 177,821 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 45,903 | 48,200 |
| Totals, CalWORKS & CalFresh Estimates Bureau | 12.4 | 14.0 | 14.0 | \$824,714 | \$954,281 | \$976,206 |
| Children & Adult Prog Estimates Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Research Prog Spec III-Demography | 1.0 | 1.0 | 1.0 | 5,948-7,446 | 89,352 | 89,352 |
| Staff Services Mgr I ¹¹ | 2.5 | 3.0 | 3.0 | 5,181-6,437 | 224,451 | 230,024 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 73,336 | 74,052 |
| Research Analyst II-Gen | 2.9 | 4.0 | 4.0 | 4,711-5,900 | 245,174 | 257,433 |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 4,488-5,618 | 54,528 | 57,252 |
| Staff Services Analyst-Gen | 0.7 | - | - | 2,873-4,671 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Totals, Children & Adult Prog Estimates Bureau | 10.0 | 12.0 | 12.0 | \$696,333 | \$815,541 | \$838,541 |
| Human Resources Services Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 103,884 | 103,884 |
| Exec Secretary I | 0.8 | 1.0 | 1.0 | 3,080-3,858 | 36,960 | 38,808 |
| Office Techn-Typing | 0.4 | - | - | 2,740-3,429 | - | - |
| Totals, Human Resources Services Branch | 2.2 | 2.0 | 2.0 | \$146,317 | \$140,844 | \$142,692 |
| Personnel Bureau: | | | | | | |
| Staff Services Mgr III | 0.3 | 1.0 | 1.0 | 6,915-7,852 | 90,165 | 93,684 |
| Staff Services Mgr II-Supvry | 0.2 | - | - | 5,688-7,068 | - | - |
| Staff Services Mgr I | 2.6 | 3.0 | 3.0 | 5,181-6,437 | 218,732 | 221,944 |
| Assoc Personnel Analyst | 5.1 | 5.0 | 5.0 | 4,488-5,618 | 332,914 | 335,903 |
| Staff Services Analyst-Gen | 2.6 | 3.0 | 3.0 | 2,873-4,671 | 133,511 | 135,523 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Office Services Supvr I-Gen | 0.2 | 1.0 | 1.0 | 2,691-3,428 | 36,463 | 38,283 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Limited Exam/Appt Prog Candidate | 0.1 | - | - | 2,465-2,998 | - | - |
| Personnel Techn I | 1.0 | 1.0 | 1.0 | 2,456-3,600 | 43,200 | 43,200 |
| Office Asst Gen | 0.2 | 2.0 | 2.0 | 2,115-2,910 | 51,820 | 54,414 |
| Totals, Personnel Bureau | 13.3 | 18.0 | 18.0 | \$792,052 | \$984,481 | \$1,002,355 |
| Labor Relations Bureau: | | | | | | |
| Labor Relations Mgr I | 0.8 | 1.0 | 1.0 | 6,296-7,152 | 84,150 | 85,659 |
| Labor Relations Spec | 1.2 | 1.0 | 1.0 | 5,181-6,437 | 66,640 | 69,974 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 3,731-5,621 | 65,637 | 67,452 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Labor Relations Bureau | 3.5 | 4.0 | 4.0 | \$227,229 | \$257,575 | \$264,233 |
| Payroll And Support Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.1 | 2.0 | 2.0 | 5,181-6,437 | 134,586 | 141,182 |
| Assoc Personnel Analyst | 0.8 | - | - | 4,488-5,618 | - | - |
| Pers Supvr I | 3.0 | 3.0 | 3.0 | 3,731-4,671 | 168,156 | 168,156 |
| Sr Pers Spec | 0.5 | 3.0 | 3.0 | 3,731-4,671 | 156,876 | 159,120 |
| Exec Asst | 0.2 | 1.0 | 1.0 | 3,354-4,198 | 48,148 | 49,892 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Staff Services Analyst-Gen | 1.7 | 2.0 | 2.0 | 2,873-4,671 | 90,528 | 92,256 |
| Office Services Supvr I-Gen | 0.8 | - | - | 2,691-3,428 | - | - |
| Pers Spec | 13.4 | 16.0 | 16.0 | 2,654-4,273 | 715,015 | 728,223 |
| Limited Exam/Appt Prog Candidate | 0.1 | - | - | 2,465-2,998 | - | - |
| Office Asst Gen | 1.2 | - | - | 2,115-2,910 | - | - |
| Totals, Payroll And Support Bureau | 23.8 | 29.0 | 29.0 | \$1,193,974 | \$1,432,601 | \$1,459,849 |
| Workforce Management & Professional Dev Bur: | | | | | | |
| Staff Services Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 5,688-7,068 | 71,096 | 74,654 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 66,912 | 70,260 |
| Trng Officer I | 2.3 | 2.0 | 2.0 | 4,488-5,621 | 125,140 | 128,027 |
| Assoc Govtl Prog Analyst | 1.4 | 2.0 | 2.0 | 4,488-5,618 | 114,220 | 119,924 |
| Staff Services Analyst-Gen | 1.1 | 1.0 | 1.0 | 2,873-4,671 | 50,560 | 53,084 |
| Totals, Workforce Management & Professional Dev Bur | 6.6 | 7.0 | 7.0 | \$390,298 | \$427,928 | \$445,949 |
| Employee Relations & Benefits Support Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 0.7 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Staff Services Mgr I | 1.9 | 3.0 | 3.0 | 5,181-6,437 | 211,005 | 221,361 |
| Assoc Govtl Prog Analyst | 0.6 | - | - | 4,488-5,618 | - | - |
| Assoc Personnel Analyst | 4.8 | 7.0 | 7.0 | 4,488-5,618 | 432,077 | 437,820 |
| Sr Pers Spec | 1.7 | - | - | 3,731-4,671 | - | - |
| Staff Services Analyst-Gen | 2.3 | 3.0 | 3.0 | 2,873-4,671 | 144,772 | 151,948 |
| Totals, Employee Relations & Benefits Support Bureau | 12.0 | 14.0 | 14.0 | \$762,233 | \$856,110 | \$882,793 |
| Blankets: | | | | | | |
| Temporary Help | 12.0 | 4.6 | 4.6 | (747,013) | 735,000 | 735,000 |
| Overtime | - | - | - | (142,095) | 160,000 | 160,000 |
| Totals, Blankets | 12.0 | 4.6 | 4.6 | \$889,108 | \$895,000 | \$895,000 |
| Totals, Administration Division | 334.6 | 389.7 | 389.7 | \$20,897,827 | \$24,125,356 | \$24,660,104 |
| Information Systems Division | | | | | | |
| Deputy Director Information Systems Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 119,460 | 119,460 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 41,928 | 44,024 |
| Totals, Deputy Director Information Systems Division | 3.0 | 3.0 | 3.0 | \$250,258 | \$251,004 | \$253,100 |
| Projects Oversight & Strategic Technology: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 103,752 | 103,752 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Projects Oversight & Strategic Technology | 2.0 | 2.0 | 2.0 | \$142,859 | \$144,900 | \$144,900 |
| Enterprise Architecture and Info Security Bureau: | | | | | | |
| DP Mgr II | 0.6 | 1.0 | 1.0 | 5,966-7,842 | 72,358 | 75,976 |
| Sr Info Systems Analyst-Spec | 1.3 | 1.0 | 1.0 | 5,682-7,468 | 68,184 | 71,592 |
| Staff Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,166-6,793 | 163,032 | 163,032 |
| Assoc Info Systems Analyst-Spec | 2.9 | 3.0 | 3.0 | 4,711-6,195 | 223,020 | 223,020 |
| Totals, Enterprise Architecture and Info Security Bureau | 6.8 | 7.0 | 7.0 | \$546,443 | \$526,594 | \$533,620 |
| Project Management and Systems Oversight Bureau: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 94,054 | 94,104 |
| Sr Info Systems Analyst-Spec ¹⁵ | 3.4 | 4.0 | 3.0 | 5,682-7,468 | 339,624 | 258,360 |
| Staff Info Systems Analyst-Spec | 3.1 | 4.0 | 4.0 | 5,166-6,793 | 305,244 | 309,636 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Totals, Project Management and Systems Oversight Bureau | 8.5 | 10.0 | 9.0 | \$683,708 | \$806,338 | \$729,516 |
| Technology Administrative Services Bureau: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,967-7,843 | 94,116 | 94,116 |
| Staff Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,166-6,793 | 163,032 | 163,032 |
| Assoc Info Systems Analyst-Spec | 0.7 | 1.0 | 1.0 | 4,711-6,195 | 60,858 | 63,900 |
| Assoc Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 4,488-5,618 | 122,168 | 124,904 |
| Totals, Technology Administrative Services Bureau | 5.2 | 6.0 | 6.0 | \$388,123 | \$440,174 | \$445,952 |
| Operations And Management Branch: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 98,343 | 102,459 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Operations And Management Branch | 2.0 | 2.0 | 2.0 | \$134,811 | \$139,491 | \$143,607 |
| Customer Support Bureau: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.8 | 2.0 | 2.0 | 5,967-7,843 | 168,402 | 172,113 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |
| Staff Info Systems Analyst-Spec | 4.0 | 4.0 | 4.0 | 5,166-6,793 | 323,350 | 325,864 |
| Assoc Info Systems Analyst-Spec | 3.9 | 4.0 | 4.0 | 4,711-6,195 | 268,965 | 278,811 |
| Telecomm Systems Analyst II | 0.3 | - | - | 4,488-5,900 | - | - |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 4,488-5,618 | 66,930 | 67,416 |
| Totals, Customer Support Bureau | 11.7 | 12.0 | 12.0 | \$877,786 | \$921,751 | \$938,308 |
| Network Operations Bureau: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,967-7,843 | 94,116 | 94,116 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |
| Systems Software Spec II-Supvry | 2.0 | 2.0 | 2.0 | 5,956-7,831 | 187,944 | 187,944 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Systems Software Spec II-Tech | 6.9 | 7.0 | 7.0 | 5,672-7,456 | 608,307 | 611,881 |
| Staff Info Systems Analyst-Spec | 1.7 | 2.0 | 2.0 | 5,166-6,793 | 157,928 | 161,412 |
| Systems Software Spec I-Tech | 4.3 | 5.0 | 5.0 | 5,165-6,792 | 371,996 | 379,386 |
| Assoc Info Systems Analyst-Spec | 2.5 | 2.8 | 2.8 | 4,711-6,195 | 194,921 | 197,357 |
| Totals, Network Operations Bureau | 20.4 | 21.8 | 21.8 | \$1,684,642 | \$1,798,932 | \$1,815,816 |
| PCA Support Bureau: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| DP Mgr I | 3.0 | 3.0 | 3.0 | 5,424-7,133 | 256,788 | 256,788 |
| Assoc Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Assoc Info Systems Analyst-Spec | 25.4 | 26.0 | 26.0 | 4,711-6,195 | 1,810,956 | 1,844,550 |
| Asst Info Systems Analyst | 0.5 | - | - | 3,168-5,151 | - | - |
| Totals, PCA Support Bureau | 30.9 | 31.0 | 31.0 | \$2,217,576 | \$2,236,188 | \$2,269,782 |
| Onsight & System Support Bureau: | | | | | | |
| Sr Info Systems Analyst-Supvr | 1.0 | 1.0 | 1.0 | 5,967-7,843 | 89,880 | 94,116 |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |
| Staff Info Systems Analyst-Spec | 14.8 | 17.0 | 17.0 | 5,166-6,793 | 1,338,352 | 1,350,386 |
| Staff Programmer Analyst-Spec | 1.1 | 1.0 | 1.0 | 5,166-6,793 | 73,059 | 76,716 |
| Assoc Info Systems Analyst-Spec | 0.5 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Info Systems Techn | 0.2 | - | - | 2,530-3,926 | - | - |
| Totals, Onsight & System Support Bureau | 18.6 | 21.0 | 21.0 | \$1,488,071 | \$1,669,735 | \$1,689,662 |
| Technical Services Branch: | | | | | | |
| DP Mgr III | 1.0 | 1.0 | 1.0 | 7,260-8,656 | 99,248 | 102,864 |
| Systems Software Spec II-Tech | 0.8 | 1.0 | 1.0 | 5,672-7,456 | 89,472 | 89,472 |
| Office Asst Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Totals, Technical Services Branch | 2.8 | 3.0 | 3.0 | \$196,548 | \$223,640 | \$227,256 |
| CCLD/EO Support: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |
| Sr Programmer Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 89,616 | 89,616 |
| Sr Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,682-7,468 | 68,184 | 71,592 |
| Systems Software Spec II-Tech | 1.0 | 1.0 | 1.0 | 5,672-7,456 | 89,472 | 89,472 |
| DP Mgr I | 2.0 | 2.0 | 2.0 | 5,424-7,133 | 171,192 | 171,192 |
| Staff Programmer Analyst-Spec ⁸ | 3.4 | 7.0 | 5.0 | 5,166-6,793 | 502,182 | 384,875 |
| Staff Info Systems Analyst-Spec ¹¹ | 1.4 | 3.0 | 3.0 | 5,166-6,793 | 216,418 | 224,945 |
| Systems Software Spec I-Tech | 0.6 | - | - | 5,165-6,792 | - | - |
| Assoc Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 4,711-6,195 | 74,340 | 74,340 |
| Assoc Programmer Analyst-Spec | 2.5 | 3.0 | 3.0 | 4,711-6,195 | 192,415 | 198,320 |
| Totals, CCLD/EO Support | 14.9 | 20.0 | 18.0 | \$1,161,960 | \$1,497,923 | \$1,398,456 |
| Application and Production Services Bureau: | | | | | | |
| DP Mgr II | 1.0 | 1.0 | 1.0 | 5,966-7,842 | 94,104 | 94,104 |
| Sr Programmer Analyst-Spec | 1.7 | 2.0 | 2.0 | 5,682-7,468 | 155,568 | 161,051 |
| Systems Software Spec II-Tech | 0.5 | 1.0 | 1.0 | 5,672-7,456 | 87,857 | 89,472 |
| DP Mgr I | 1.7 | 2.0 | 2.0 | 5,424-7,133 | 150,684 | 153,936 |
| Staff Programmer Analyst-Spec | 8.6 | 9.0 | 9.0 | 5,166-6,793 | 626,406 | 655,688 |
| Staff Info Systems Analyst-Spec | 0.8 | 1.0 | 1.0 | 5,166-6,793 | 61,992 | 65,088 |
| Assoc Info Systems Analyst-Spec | 2.7 | 3.0 | 3.0 | 4,711-6,195 | 205,212 | 208,044 |
| Assoc Programmer Analyst-Spec | 1.3 | 2.0 | 2.0 | 4,711-6,195 | 114,716 | 120,457 |
| Info Systems Techn | 1.7 | 2.0 | 2.0 | 2,530-3,926 | 77,472 | 78,996 |
| Totals, Application and Production Services Bureau | 20.0 | 23.0 | 23.0 | \$1,418,328 | \$1,574,011 | \$1,626,836 |
| Internet Solutions Bureau: | | | | | | |
| DP Mgr II | 0.5 | 1.0 | 1.0 | 5,966-7,842 | 91,992 | 94,104 |
| Sr Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 5,682-7,468 | 179,232 | 179,232 |
| Systems Software Spec II-Tech | - | 1.0 | 1.0 | 5,672-7,456 | 79,572 | 83,551 |
| Staff Programmer Analyst-Spec | 2.6 | 3.0 | 3.0 | 5,166-6,793 | 224,430 | 230,017 |
| Staff Info Systems Analyst-Spec | 1.7 | 2.0 | 2.0 | 5,166-6,793 | 143,508 | 146,604 |
| Assoc Info Systems Analyst-Spec | 3.8 | 4.0 | 4.0 | 4,711-6,195 | 280,649 | 284,607 |
| Assoc Programmer Analyst-Spec | 1.5 | 1.0 | 1.0 | 4,711-6,195 | 65,733 | 69,022 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Asst Info Systems Analyst | 0.3 | - | - | 3,168-5,151 | - | - |
| Totals, Internet Solutions Bureau | 12.4 | 14.0 | 14.0 | \$916,525 | \$1,065,116 | \$1,087,137 |
| Blankets: | | | | | | |
| Temporary Help | 8.0 | 1.0 | 1.0 | (585,808) | 490,000 | 490,000 |
| Overtime | - | - | - | (40,147) | 130,000 | 130,000 |
| Totals, Blankets | 8.0 | 1.0 | 1.0 | \$625,955 | \$620,000 | \$620,000 |
| Totals, Information Systems Division | 167.2 | 176.8 | 173.8 | \$12,733,593 | \$13,915,797 | \$13,923,948 |
| Community Care Licensing Division | | | | | | |
| Deputy Director Community Care Licensing Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 114,048 | 114,048 |
| Lic Prog Mgr III | - | 0.5 | 0.5 | 6,915-7,852 | 41,490 | 43,565 |
| C.E.A. A | - | 0.5 | 0.5 | 6,296-9,051 | 37,776 | 39,665 |
| Exec Asst | 0.8 | 1.0 | 1.0 | 3,354-4,198 | 41,928 | 44,024 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 55,622 | 56,052 |
| Totals, Deputy Director Community Care Lic Division | 2.8 | 4.0 | 4.0 | \$201,773 | \$290,864 | \$297,354 |
| Continuing Care Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 98,940 | 98,940 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Gen Auditor III | 1.9 | 3.0 | 3.0 | 4,711-6,195 | 205,212 | 208,044 |
| Assoc Govtl Prog Analyst | 1.2 | 2.0 | 2.0 | 4,488-5,618 | 121,272 | 121,272 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 36,391 | 38,211 |
| Totals, Continuing Care Branch | 6.1 | 8.0 | 8.0 | \$431,304 | \$539,059 | \$543,711 |
| Quality Assurance Office: | | | | | | |
| Staff Services Mgr II-Supvry | 0.6 | 1.0 | 1.0 | 5,688-7,068 | 80,028 | 83,496 |
| Staff Services Mgr I | 1.3 | 1.0 | 1.0 | 5,181-6,437 | 73,443 | 76,515 |
| Research Analyst II-Gen | 0.5 | 1.0 | 1.0 | 4,711-5,900 | 70,800 | 70,800 |
| Assoc Govtl Prog Analyst | 3.2 | 11.0 | 11.0 | 4,488-5,618 | 643,396 | 666,723 |
| Staff Services Analyst-Gen | 0.2 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Totals, Quality Assurance Office | 5.8 | 15.0 | 15.0 | \$376,440 | \$923,719 | \$953,586 |
| Tech Assistance & Policy Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 100,860 | 100,860 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 41,148 | 41,148 |
| Totals, Tech Assistance & Policy Branch | 2.0 | 2.0 | 2.0 | \$143,948 | \$142,008 | \$142,008 |
| Residential Policy Bureau: | | | | | | |
| Nurse Practitioner | - | 1.0 | 1.0 | 6,381-8,958 | 76,572 | 80,400 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 80,900 | 83,976 |
| Staff Services Mgr I | 3.4 | 4.0 | 4.0 | 5,181-6,437 | 308,976 | 308,976 |
| Assoc Govtl Prog Analyst ¹⁶ | 14.0 | 21.5 | 21.5 | 4,488-5,618 | 1,278,985 | 1,320,019 |
| Staff Services Analyst-Gen | 0.5 | 2.0 | 2.0 | 2,873-4,671 | 93,915 | 98,612 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 33,154 | 34,812 |
| Totals, Residential Policy Bureau | 19.6 | 30.5 | 30.5 | \$1,254,760 | \$1,872,502 | \$1,926,795 |
| Technical Assistance Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 81,992 | 84,316 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 65,280 | 68,544 |
| Assoc Govtl Prog Analyst | 6.0 | 6.5 | 6.5 | 4,488-5,618 | 396,002 | 407,538 |
| Office Services Supvr II-Gen | 0.9 | 1.0 | 1.0 | 3,012-3,772 | 37,805 | 39,694 |
| Staff Services Analyst-Gen | 1.8 | 2.0 | 2.0 | 2,873-4,671 | 95,259 | 99,966 |
| Office Techn-Typing | 2.3 | 4.0 | 4.0 | 2,740-3,429 | 134,973 | 141,724 |
| Limited Exam/Appt Prog Candidate | 0.3 | - | - | 2,465-2,998 | - | - |
| Office Asst-Typing | 0.5 | - | - | 2,186-2,969 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Technical Assistance Bureau | 13.8 | 15.5 | 15.5 | \$723,187 | \$811,311 | \$841,782 |
| Central Training Section: | | | | | | |
| Staff Services Mgr I ⁷ | 1.0 | 3.0 | 2.0 | 5,181-6,437 | 201,588 | 142,525 |
| Assoc Govtl Prog Analyst | 5.3 | 10.0 | 10.0 | 4,488-5,618 | 598,437 | 617,890 |
| Staff Services Analyst-Gen | 1.3 | - | - | 2,873-4,671 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Central Training Section | 8.6 | 14.0 | 13.0 | \$512,351 | \$841,173 | \$801,563 |
| Central Operations Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 100,440 | 100,440 |
| Totals, Central Operations Branch | 1.0 | 1.0 | 1.0 | \$100,440 | \$100,440 | \$100,440 |
| Caregiver Background Check Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 7.3 | 9.0 | 9.0 | 5,181-6,437 | 656,132 | 670,635 |
| Assoc Govtl Prog Analyst ¹⁷ | 34.8 | 43.7 | 43.7 | 4,488-5,618 | 2,749,710 | 2,794,457 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 3,012-3,772 | 42,366 | 44,265 |
| Staff Services Analyst-Gen | 3.4 | 2.0 | 2.0 | 2,873-4,671 | 104,048 | 106,450 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing | 14.4 | 21.0 | 21.0 | 2,740-3,429 | 785,854 | 806,336 |
| Mgt Services Techn | 0.4 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Limited Exam/Appt Prog Candidate | 0.1 | 1.0 | 1.0 | 2,465-2,998 | 26,232 | 26,232 |
| Office Asst-Typing | 1.1 | 1.0 | 1.0 | 2,186-2,969 | 36,828 | 36,828 |
| Totals, Caregiver Background Check Bureau | 64.5 | 82.7 | 82.7 | \$3,796,549 | \$4,657,886 | \$4,743,647 |
| IT Liaison Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 2.6 | 3.0 | 3.0 | 5,181-6,437 | 221,776 | 227,064 |
| Assoc Govtl Prog Analyst | 9.1 | 9.0 | 9.0 | 4,488-5,618 | 574,908 | 585,131 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 2,740-3,429 | 40,248 | 41,148 |
| Limited Exam/Appt Prog Candidate | 0.4 | - | - | 2,465-2,998 | - | - |
| Totals, IT Liaison Bureau | 13.3 | 15.0 | 15.0 | \$874,987 | \$956,224 | \$974,363 |
| Div Admin Support Section: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Supvng Govtl Auditor I | 1.0 | 1.0 | 1.0 | 5,181-6,760 | 81,120 | 81,120 |
| Staff Services Mgr I | 2.4 | 3.0 | 3.0 | 5,181-6,437 | 227,636 | 230,760 |
| Research Prog Spec I | 1.0 | 1.0 | 1.0 | 4,930-6,171 | 74,052 | 74,052 |
| Gen Auditor III | 4.1 | 5.0 | 5.0 | 4,711-6,195 | 337,659 | 347,112 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 4,711-5,900 | 61,340 | 64,408 |
| Assoc Govtl Prog Analyst | 5.3 | 6.0 | 6.0 | 4,488-5,618 | 360,700 | 373,717 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 2,873-4,671 | 39,006 | 40,962 |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Mgt Services Techn | 2.0 | 2.0 | 2.0 | 2,545-3,600 | 86,400 | 86,400 |
| Totals, Div Admin Support Section | 18.9 | 22.0 | 22.0 | \$1,220,252 | \$1,385,609 | \$1,417,871 |
| Investigations Branch Headquarters: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Supvng Special Investigator II | 2.0 | 2.0 | 2.0 | 6,179-8,067 | 208,682 | 208,720 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Investigations Branch Headquarters | 5.0 | 5.0 | 5.0 | \$429,107 | \$425,858 | \$425,896 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Investigations Branch Northern: | | | | | | |
| Supvng Special Investigator I | 2.0 | 2.0 | 2.0 | 5,476-7,146 | 177,093 | 183,993 |
| Investigator | 11.4 | 14.0 | 14.0 | 3,902-6,318 | 954,538 | 970,275 |
| Spec Investigator Asst | 2.5 | 3.0 | 3.0 | 2,987-3,497 | 121,425 | 123,939 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 2,740-3,429 | 38,496 | 40,368 |
| Totals, Investigations Branch Northern | 16.6 | 20.0 | 20.0 | \$1,154,686 | \$1,291,552 | \$1,318,575 |
| Investigations Branch Coastal: | | | | | | |
| Supvng Special Investigator I | 0.9 | 1.0 | 1.0 | 5,476-7,146 | 82,736 | 86,358 |
| Investigator | 6.3 | 8.0 | 8.0 | 3,902-6,318 | 557,737 | 562,417 |
| Spec Investigator Asst | 1.8 | 2.0 | 2.0 | 2,987-3,497 | 80,934 | 82,817 |
| Totals, Investigations Branch Coastal | 9.0 | 11.0 | 11.0 | \$651,426 | \$721,407 | \$731,592 |
| Investigations Branch Los Angeles: | | | | | | |
| Supvng Special Investigator I | 3.9 | 4.0 | 4.0 | 5,476-7,146 | 361,457 | 364,683 |
| Investigator | 20.8 | 22.0 | 22.0 | 3,902-6,318 | 1,685,776 | 1,698,256 |
| Spec Investigator Asst | 2.4 | 3.0 | 3.0 | 2,987-3,497 | 125,892 | 125,892 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Totals, Investigations Branch Los Angeles | 28.1 | 30.0 | 30.0 | \$2,124,633 | \$2,214,273 | \$2,229,979 |
| Investigations Branch Southern: | | | | | | |
| Supvng Special Investigator I | 2.0 | 2.0 | 2.0 | 5,476-7,146 | 183,860 | 183,860 |
| Investigator | 10.2 | 12.0 | 12.0 | 3,902-6,318 | 851,816 | 865,903 |
| Spec Investigator Asst | 1.3 | 2.0 | 2.0 | 2,987-3,497 | 76,902 | 80,690 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 38,688 | 40,356 |
| Totals, Investigations Branch Southern | 14.5 | 17.0 | 17.0 | \$1,045,592 | \$1,151,266 | \$1,170,809 |
| Adult & Senior Care Program Office-Sacramento: | | | | | | |
| Lic Prog Mgr III | 1.8 | 2.0 | 2.0 | 6,915-7,852 | 178,856 | 184,503 |
| C.E.A. A | 0.7 | 1.0 | 1.0 | 6,296-9,051 | 99,204 | 99,204 |
| Staff Services Mgr II-Supvry | 0.7 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Staff Services Mgr I | 1.5 | 2.0 | 2.0 | 5,181-6,437 | 130,884 | 137,430 |
| Assoc Govtl Prog Analyst | 5.6 | 7.0 | 7.0 | 4,488-5,618 | 421,704 | 432,672 |
| Staff Services Analyst-Gen | 4.3 | 8.0 | 8.0 | 2,873-4,671 | 350,322 | 364,951 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 33,839 | 35,532 |
| Limited Exam/Appt Prog Candidate | 0.4 | 1.0 | 1.0 | 2,465-2,998 | 36,672 | 36,672 |
| Totals, Adult & Senior Care Program Office-Sacramento | 15.8 | 23.0 | 23.0 | \$986,636 | \$1,336,297 | \$1,375,780 |
| Greater LA A&SC Regional Office-Monterey Park: | | | | | | |
| Lic Prog Mgr II | 0.8 | 1.0 | 1.0 | 5,688-7,068 | 83,580 | 84,816 |
| Lic Prog Mgr I | 3.8 | 4.0 | 4.0 | 5,181-6,437 | 295,146 | 301,088 |
| Lic Prog Analyst I ¹⁸ | 21.1 | 25.0 | 25.0 | 2,779-5,187 | 1,413,766 | 1,439,197 |
| Office Techn-Typing | 2.9 | 3.0 | 3.0 | 2,740-3,429 | 121,489 | 121,489 |
| Office Asst-Typing | 1.4 | 2.0 | 2.0 | 2,186-2,969 | 71,256 | 71,256 |
| Totals, Greater LA A&SC Regional Office-Monterey Park | 30.0 | 35.0 | 35.0 | \$1,772,778 | \$1,985,237 | \$2,017,846 |
| San Francisco Coast A&SC Regional Office-San Bruno: | | | | | | |
| Lic Prog Mgr II | 0.5 | 1.0 | 1.0 | 5,688-7,068 | 82,653 | 84,816 |
| Lic Prog Mgr I | 0.7 | 1.0 | 1.0 | 5,181-6,437 | 67,800 | 71,190 |
| Lic Prog Analyst I ¹⁸ | 7.1 | 9.0 | 9.0 | 2,779-5,187 | 482,679 | 491,328 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Prog Techn | 0.2 | 0.5 | 0.5 | 2,326-3,125 | 14,304 | 15,018 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, San Francisco Coast A&SC Regional Office-San Bruno | 10.3 | 13.5 | 13.5 | \$578,139 | \$715,944 | \$732,504 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| SF Coast A&SC Regional Office-San Jose Unit: | | | | | | |
| Lic Prog Mgr I | 1.3 | 2.0 | 2.0 | 5,181-6,437 | 127,796 | 134,182 |
| Lic Prog Analyst I | 9.8 | 11.0 | 11.0 | 2,779-5,187 | 595,578 | 601,418 |
| Totals, SF Coast A&SC Regional Office-San Jose Unit | 11.1 | 13.0 | 13.0 | \$686,332 | \$723,374 | \$735,600 |
| Sierra Cascade A&SC Regional Office-Fresno: | | | | | | |
| Lic Prog Mgr II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 80,948 | 84,008 |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Lic Prog Analyst I ¹⁸ | 9.7 | 11.5 | 11.5 | 2,779-5,187 | 629,817 | 638,843 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,740-3,429 | 33,565 | 35,244 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,465-2,998 | - | - |
| Prog Techn | 0.3 | 1.0 | 1.0 | 2,326-3,125 | 28,608 | 30,036 |
| Office Asst-Typing | 2.9 | 3.5 | 3.5 | 2,186-2,969 | 115,956 | 117,300 |
| Totals, Sierra Cascade A&SC Regional Office-Fresno | 16.4 | 20.0 | 20.0 | \$923,181 | \$1,043,382 | \$1,059,919 |
| Sierra Cascade A&SC Regional Office-Sacramento Unit: | | | | | | |
| Lic Prog Mgr II | 0.1 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,669 |
| Lic Prog Mgr I | 1.4 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Lic Prog Analyst I | 9.4 | 11.0 | 11.0 | 2,779-5,187 | 623,574 | 635,951 |
| Totals, Sierra Cascade A&SC Regional Office-Sacramento Unit | 10.9 | 14.0 | 14.0 | \$673,712 | \$846,318 | \$862,108 |
| East Bay Delta A&SC Regional Office-Oakland: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 1.7 | 3.0 | 3.0 | 5,181-6,437 | 191,600 | 201,178 |
| Lic Prog Analyst I ¹⁸ | 12.4 | 15.5 | 15.5 | 2,779-5,187 | 820,627 | 840,440 |
| Office Techn-Typing | 2.6 | 4.0 | 4.0 | 2,740-3,429 | 144,409 | 149,574 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,465-2,998 | - | - |
| Office Asst-Typing | 0.9 | 2.0 | 2.0 | 2,186-2,969 | 53,772 | 56,460 |
| Totals, East Bay Delta A&SC Regional Office-Oakland | 18.8 | 25.5 | 25.5 | \$1,032,292 | \$1,295,224 | \$1,332,468 |
| East Bay Delta A&SC Regional Office-Sacramento: | | | | | | |
| Lic Prog Mgr I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 65,824 | 69,116 |
| Lic Prog Analyst I | 4.3 | 6.0 | 6.0 | 2,779-5,187 | 371,664 | 373,464 |
| Totals, East Bay Delta A&SC Regional Office-Sacramento | 5.2 | 7.0 | 7.0 | \$324,904 | \$437,488 | \$442,580 |
| Orange County & Inland A&SC Regional Office-Orange: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 228,160 | 231,732 |
| Lic Prog Analyst I ¹⁸ | 14.8 | 17.0 | 17.0 | 2,779-5,187 | 927,225 | 939,444 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Word Processing Techn | 0.1 | - | - | 2,370-3,125 | - | - |
| Prog Techn | 0.6 | 1.0 | 1.0 | 2,326-3,125 | 34,644 | 36,334 |
| Office Asst-Typing | 2.4 | 3.0 | 3.0 | 2,186-2,969 | 98,142 | 99,486 |
| Totals, Orange County & Inland A&SC Regional Office-Orange | 22.9 | 26.0 | 26.0 | \$1,328,582 | \$1,414,135 | \$1,432,960 |
| Orange County & Inland A&SC Reg. Office-Riverside: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Lic Prog Analyst I | 6.6 | 7.0 | 7.0 | 2,779-5,187 | 390,596 | 393,324 |
| Totals, Orange County & Inland A&SC Reg. Office-Riverside | 7.6 | 8.0 | 8.0 | \$470,342 | \$467,840 | \$470,568 |
| Southern California A&SC Reg. Office-San Diego: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 2.6 | 3.0 | 3.0 | 5,181-6,437 | 210,811 | 218,553 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Lic Prog Analyst I ¹⁸ | 12.9 | 17.0 | 17.0 | 2,779-5,187 | 966,699 | 984,982 |
| Office Techn-Typing | 4.3 | 5.0 | 5.0 | 2,740-3,429 | 193,565 | 197,073 |
| Totals, Southern California A&SC Reg. Office-San Diego | 20.8 | 26.0 | 26.0 | \$1,205,818 | \$1,455,891 | \$1,485,424 |
| Southern California A&SC Regional Office-Riverside: | | | | | | |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 153,377 | 154,488 |
| Lic Prog Analyst I | 9.9 | 11.0 | 11.0 | 2,779-5,187 | 602,599 | 610,500 |
| Totals, Southern California A&SC Regional Office-Riverside | 11.9 | 13.0 | 13.0 | \$709,798 | \$755,976 | \$764,988 |
| Northern California A&SC Regional Off-Rohnert Park: | | | | | | |
| Lic Prog Mgr II | 0.8 | 1.0 | 1.0 | 5,688-7,068 | 78,885 | 82,833 |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 148,085 | 153,548 |
| Lic Prog Analyst I ¹⁸ | 6.8 | 12.0 | 12.0 | 2,779-5,187 | 587,512 | 598,366 |
| Office Techn-Typing | 4.5 | 5.7 | 5.7 | 2,740-3,429 | 227,476 | 229,120 |
| Office Services Supvr I-Typing | - | 1.0 | 1.0 | 2,691-3,428 | 32,292 | 33,912 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,465-2,998 | - | - |
| Office Asst-Typing | 0.3 | 1.0 | 1.0 | 2,186-2,969 | 26,886 | 28,230 |
| Totals, Northern California A&SC Regional Office-Rohnert Park | 14.6 | 22.7 | 22.7 | \$820,008 | \$1,101,136 | \$1,126,009 |
| Northern California A&SC Regional Off-Sacramento: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Lic Prog Analyst I | 4.7 | 6.0 | 6.0 | 2,779-5,187 | 331,323 | 338,550 |
| Totals, Northern California A&SC Regional Office-Sacramento | 5.7 | 7.0 | 7.0 | \$345,892 | \$408,567 | \$415,794 |
| Northern California A&SC Regional Office-Chico: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Lic Prog Analyst I | 5.0 | 5.0 | 5.0 | 2,779-5,187 | 269,580 | 273,726 |
| Totals, Northern California A&SC Regional Office-Chico | 6.0 | 6.0 | 6.0 | \$366,725 | \$346,824 | \$350,970 |
| Northern LA & Child Care & A&SC Regional Office-Woodland: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 221,612 | 227,046 |
| Lic Prog Analyst I ¹⁸ | 19.6 | 21.0 | 21.0 | 2,779-5,187 | 1,267,909 | 1,276,393 |
| Office Techn-Typing | 2.8 | 3.0 | 3.0 | 2,740-3,429 | 123,444 | 123,444 |
| Word Processing Techn | 0.1 | - | - | 2,370-3,125 | - | - |
| Prog Techn | 0.9 | 1.0 | 1.0 | 2,326-3,125 | 37,500 | 37,500 |
| Office Asst-Typing | 1.8 | 2.0 | 2.0 | 2,186-2,969 | 70,508 | 71,178 |
| Totals, Northern LA & Child Care & A&SC Regional Office-Woodland | 29.2 | 31.0 | 31.0 | \$1,715,209 | \$1,805,789 | \$1,820,377 |
| Northern LA & Child Care & A&SC Regional Office-Goleta: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Lic Prog Analyst I | 4.5 | 5.0 | 5.0 | 2,779-5,187 | 259,806 | 266,322 |
| Totals, Northern LA & Child Care & A&SC Regional Office-Goleta | 5.5 | 6.0 | 6.0 | \$345,752 | \$337,050 | \$343,566 |
| Complaint and Information Bureau: | | | | | | |
| Lic Prog Mgr II | 0.7 | 1.0 | 1.0 | 5,688-7,068 | 83,889 | 84,816 |
| Lic Prog Mgr I | 1.2 | 2.0 | 2.0 | 5,181-6,437 | 134,376 | 140,628 |
| Lic Prog Analyst I | 10.4 | 19.0 | 19.0 | 2,779-5,187 | 917,847 | 955,200 |
| Totals, Complaint and Information Bureau | 12.3 | 22.0 | 22.0 | \$624,609 | \$1,136,112 | \$1,180,644 |
| Child Care Program Office-Sacramento: | | | | | | |
| Lic Prog Mgr III | 2.0 | 2.0 | 2.0 | 6,915-7,852 | 184,095 | 184,095 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 105,900 | 105,900 |
| Staff Services Mgr II-Suprvy | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 76,412 | 80,236 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 5,181-6,437 | 139,675 | 142,796 |
| Assoc Govtl Prog Analyst ¹⁸ | 7.5 | 10.0 | 10.0 | 4,488-5,618 | 609,030 | 624,619 |
| Staff Services Analyst-Gen | 1.6 | 1.0 | 1.0 | 2,873-4,671 | 46,829 | 49,172 |
| Office Techn-Typing | 1.4 | 1.6 | 1.6 | 2,740-3,429 | 55,136 | 57,895 |
| Word Processing Techn | 0.1 | - | - | 2,370-3,125 | - | - |
| Prog Techn | 0.7 | 1.0 | 1.0 | 2,326-3,125 | 37,500 | 37,500 |
| Totals, Child Care Program Office-Sacramento | 17.1 | 19.6 | 19.6 | \$1,105,191 | \$1,254,577 | \$1,282,213 |
| Inland Empire Community Care (CC) Lic Office-Riverside: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 231,732 | 231,732 |
| Lic Prog Analyst I | 20.0 | 20.0 | 20.0 | 2,779-5,187 | 1,228,918 | 1,236,922 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 2,740-3,429 | 80,341 | 80,341 |
| Office Services Supvr I-Typing | 0.7 | 1.0 | 1.0 | 2,691-3,428 | 41,136 | 41,136 |
| Limited Exam/Appt Prog Candidate | 0.1 | 0.8 | 0.8 | 2,465-2,998 | 20,986 | 22,035 |
| Office Asst-Typing | 2.5 | 2.0 | 2.0 | 2,186-2,969 | 71,256 | 71,256 |
| Totals, Inland Empire CC Lic Office-Riverside | 29.2 | 29.8 | 29.8 | \$1,733,588 | \$1,759,185 | \$1,768,238 |
| LA Northwest CC Lic Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 4.0 | 4.0 | 4.0 | 5,181-6,437 | 310,176 | 310,176 |
| Lic Prog Analyst I | 20.4 | 23.0 | 23.0 | 2,779-5,187 | 1,255,572 | 1,284,510 |
| Office Techn-Typing | 1.2 | 2.0 | 2.0 | 2,740-3,429 | 74,028 | 75,672 |
| Office Services Supvr I-Typing | 0.7 | 1.0 | 1.0 | 2,691-3,428 | 41,664 | 41,664 |
| Word Processing Techn | 0.1 | - | - | 2,370-3,125 | - | - |
| Prog Techn | 0.9 | 1.0 | 1.0 | 2,326-3,125 | 37,500 | 37,500 |
| Office Asst-Typing | 3.7 | 4.0 | 4.0 | 2,186-2,969 | 129,362 | 132,278 |
| Totals, LA Northwest CC Lic Office | 32.0 | 36.0 | 36.0 | \$1,785,064 | \$1,933,118 | \$1,966,616 |
| LA East CC Lic Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 3.6 | 4.0 | 4.0 | 5,181-6,437 | 308,544 | 311,073 |
| Lic Prog Analyst I | 25.1 | 26.0 | 26.0 | 2,779-5,187 | 1,536,187 | 1,554,717 |
| Office Techn-Typing | 1.8 | 2.0 | 2.0 | 2,740-3,429 | 83,496 | 83,496 |
| Office Services Supvr I-Typing | 0.1 | 1.0 | 1.0 | 2,691-3,428 | 32,292 | 33,912 |
| Word Processing Techn | 0.1 | - | - | 2,370-3,125 | - | - |
| Prog Techn | 0.9 | 1.0 | 1.0 | 2,326-3,125 | 38,700 | 38,700 |
| Office Asst-Typing | 3.6 | 4.0 | 4.0 | 2,186-2,969 | 139,026 | 140,750 |
| Totals, LA East CC Lic Office | 36.2 | 39.0 | 39.0 | \$2,104,973 | \$2,223,061 | \$2,247,464 |
| Mission Valley CC Lic Office-San Diego: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 3.7 | 4.0 | 4.0 | 5,181-6,437 | 295,104 | 298,212 |
| Lic Prog Analyst I | 19.6 | 23.0 | 23.0 | 2,779-5,187 | 1,309,257 | 1,319,728 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 38,286 | 40,197 |
| Office Services Supvr I-Typing | 1.0 | 1.0 | 1.0 | 2,691-3,428 | 41,136 | 41,136 |
| Limited Exam/Appt Prog Candidate | 0.2 | 1.0 | 1.0 | 2,465-2,998 | 27,432 | 27,432 |
| Office Asst-Typing | 3.2 | 3.0 | 3.0 | 2,186-2,969 | 108,084 | 108,084 |
| Totals, Mission Valley CC Lic Office-San Diego | 29.7 | 34.0 | 34.0 | \$1,751,450 | \$1,904,115 | \$1,919,605 |
| Orange CC Lic Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Lic Prog Analyst I | 11.8 | 11.8 | 11.8 | 2,779-5,187 | 741,075 | 742,659 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Office Services Supvr I-Typing | 1.0 | 1.0 | 1.0 | 2,691-3,428 | 41,136 | 41,136 |
| Office Asst-Typing | 1.1 | 1.7 | 1.7 | 2,186-2,969 | 54,448 | 55,389 |
| Totals, Orange Cc Lic Office | 17.5 | 18.5 | 18.5 | \$1,081,141 | \$1,117,111 | \$1,119,636 |
| Fresno CC Lic Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 4.0 | 4.0 | 4.0 | 5,181-6,437 | 306,556 | 308,572 |
| Office Services Supvr II-Gen | 0.9 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Lic Prog Analyst I | 19.9 | 20.0 | 20.0 | 2,779-5,187 | 1,137,631 | 1,149,714 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Office Asst-Typing | 2.9 | 3.0 | 3.0 | 2,186-2,969 | 105,192 | 105,192 |
| Totals, Fresno CC Lic Office | 29.7 | 30.0 | 30.0 | \$1,743,833 | \$1,720,607 | \$1,734,706 |
| River City CC Lic Office-Sacramento: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 82,962 | 84,816 |
| Lic Prog Mgr I | 3.8 | 4.0 | 4.0 | 5,181-6,437 | 295,221 | 302,256 |
| Lic Prog Analyst I | 18.4 | 22.0 | 22.0 | 2,779-5,187 | 1,191,176 | 1,216,871 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Office Asst-Typing | 4.9 | 5.0 | 5.0 | 2,186-2,969 | 172,424 | 173,924 |
| Totals, River City CC Lic Office-Sacramento | 28.6 | 33.0 | 33.0 | \$1,592,747 | \$1,782,931 | \$1,819,015 |
| Chico CC Lic Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 76,840 | 77,244 |
| Lic Prog Analyst I | 5.8 | 6.0 | 6.0 | 2,779-5,187 | 347,802 | 353,521 |
| Office Services Supvr I-Gen | 1.0 | 1.0 | 1.0 | 2,691-3,428 | 39,442 | 41,136 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 2,545-3,600 | 43,200 | 43,200 |
| Office Asst-Typing | 3.8 | 4.0 | 4.0 | 2,186-2,969 | 142,200 | 142,512 |
| Totals, Chico CC Lic Office | 13.6 | 14.0 | 14.0 | \$704,918 | \$734,300 | \$742,429 |
| Rohnert Park CC Local Unit: | | | | | | |
| Lic Prog Mgr I | 0.5 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Lic Prog Analyst I | 4.9 | 6.0 | 6.0 | 2,779-5,187 | 329,319 | 334,919 |
| Totals, Rohnert Park CC Local Unit | 5.4 | 7.0 | 7.0 | \$314,591 | \$391,491 | \$400,199 |
| Bay Area CC Lic Office-Oakland: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 2.8 | 3.0 | 3.0 | 5,181-6,437 | 214,259 | 223,033 |
| Lic Prog Analyst I | 15.8 | 18.0 | 18.0 | 2,779-5,187 | 1,098,107 | 1,108,134 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 40,455 | 41,148 |
| Office Asst-Typing | 2.4 | 2.5 | 2.5 | 2,186-2,969 | 89,070 | 89,070 |
| Totals, Bay Area CC Lic Office-Oakland | 23.0 | 25.5 | 25.5 | \$1,368,672 | \$1,526,707 | \$1,546,201 |
| San Jose CC Lic Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 2.5 | 3.0 | 3.0 | 5,181-6,437 | 231,732 | 231,732 |
| Office Services Supvr II-Gen | 0.6 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Lic Prog Analyst I | 16.9 | 18.0 | 18.0 | 2,779-5,187 | 1,090,189 | 1,097,399 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Office Asst-Typing | 1.0 | 2.0 | 2.0 | 2,186-2,969 | 72,456 | 72,456 |
| Office Asst Gen | 0.5 | 0.5 | 0.5 | 2,115-2,910 | 15,882 | 15,882 |
| Totals, San Jose CC Lic Office | 23.5 | 26.5 | 26.5 | \$1,417,475 | \$1,581,487 | \$1,588,697 |
| Peninsula CC Lic Office-San Bruno: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 145,860 | 149,292 |
| Lic Prog Analyst I | 9.3 | 10.0 | 10.0 | 2,779-5,187 | 566,991 | 570,942 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Word Processing Techn | 0.1 | - | - | 2,370-3,125 | - | - |
| Prog Techn | 0.9 | 1.0 | 1.0 | 2,326-3,125 | 37,500 | 37,500 |
| Office Asst-Typing | 1.2 | 1.5 | 1.5 | 2,186-2,969 | 47,087 | 48,550 |
| Totals, Peninsula CC Lic Office-San Bruno | 15.1 | 16.5 | 16.5 | \$877,294 | \$923,402 | \$932,248 |
| Rohnert Park CC Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Lic Prog Analyst I | 3.5 | 4.0 | 4.0 | 2,779-5,187 | 218,598 | 221,900 |
| Totals, Rohnert Park CC Local Unit | 4.5 | 5.0 | 5.0 | \$268,106 | \$295,842 | \$299,144 |
| Central Coast CC Lic Office-Santa Barbara: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 1.9 | 2.0 | 2.0 | 5,181-6,437 | 135,640 | 142,364 |
| Lic Prog Analyst I | 10.6 | 11.0 | 11.0 | 2,779-5,187 | 630,551 | 637,824 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 2,740-3,429 | 33,428 | 35,100 |
| Word Processing Techn | 0.2 | - | - | 2,370-3,125 | - | - |
| Prog Techn | 1.7 | 2.0 | 2.0 | 2,326-3,125 | 67,308 | 68,736 |
| Office Asst-Typing | 1.8 | 2.0 | 2.0 | 2,186-2,969 | 72,456 | 72,456 |
| Totals, Central Coast CC Lic Office-Santa Barbara | 17.6 | 19.0 | 19.0 | \$993,568 | \$1,024,199 | \$1,041,296 |
| Children's Residential (CR) Prog Office-Los Angeles: | | | | | | |
| Lic Prog Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 105,468 | 105,468 |
| Staff Services Mgr II-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr II | 0.1 | - | - | 5,688-7,068 | - | - |
| Staff Services Mgr I | 2.7 | 3.0 | 3.0 | 5,181-6,437 | 207,891 | 214,418 |
| Lic Prog Mgr I | 0.1 | 0.5 | 0.5 | 5,181-6,437 | 31,086 | 32,640 |
| Assoc Govtl Prog Analyst | 10.1 | 12.0 | 12.0 | 4,488-5,618 | 774,804 | 783,939 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Lic Prog Analyst I ¹⁹ | - | 6.0 | 6.0 | 2,779-5,187 | 210,342 | 220,862 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 2,740-3,429 | 80,341 | 80,341 |
| Office Asst-Typing | - | 1.5 | 1.5 | 2,186-2,969 | 75,288 | 79,053 |
| Totals, Children's Residential Prog Office-Los Angeles | 18.9 | 29.0 | 29.0 | \$1,271,609 | \$1,720,312 | \$1,751,813 |
| Pacific Inland CR Lic Office-Riverside: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 2.8 | 3.0 | 3.0 | 5,181-6,437 | 215,156 | 222,050 |
| Lic Prog Analyst I ¹⁸ | 14.8 | 16.5 | 16.5 | 2,779-5,187 | 976,600 | 983,686 |
| Office Techn-Typing | 1.2 | 2.0 | 2.0 | 2,740-3,429 | 83,496 | 83,496 |
| Office Asst-Typing | 2.8 | 4.8 | 4.8 | 2,186-2,969 | 155,507 | 158,669 |
| Totals, Pacific Inland CR Lic Office-Riverside | 22.6 | 27.3 | 27.3 | \$1,340,363 | \$1,515,575 | \$1,532,717 |
| Orange CR Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 70,112 | 73,616 |
| Lic Prog Analyst I | 3.0 | 3.0 | 3.0 | 2,779-5,187 | 176,924 | 179,480 |
| Totals, Orange CR Local Unit | 4.0 | 4.0 | 4.0 | \$241,196 | \$247,036 | \$253,096 |
| San Diego CR Local Unit: | | | | | | |
| Lic Prog Analyst I | 2.9 | 3.0 | 3.0 | 2,779-5,187 | 180,517 | 184,519 |
| Totals, San Diego CR Local Unit | 2.9 | 3.0 | 3.0 | \$169,815 | \$180,517 | \$184,519 |
| Northern CA CR Lic Office-Sacramento: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 153,759 | 154,488 |
| Office Services Supvr II-Gen | 0.3 | 1.0 | 1.0 | 3,012-3,772 | 36,844 | 38,688 |
| Lic Prog Analyst I ¹⁸ | 10.4 | 15.0 | 15.0 | 2,779-5,187 | 733,973 | 758,240 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 2,740-3,429 | 33,839 | 35,532 |
| Limited Exam/Appt Prog Candidate | 0.3 | 1.0 | 1.0 | 2,465-2,998 | 26,232 | 26,232 |
| Office Asst-Typing | 3.5 | 4.0 | 4.0 | 2,186-2,969 | 139,312 | 140,936 |
| Totals, Northern CA CR Lic Office-Sacramento | 18.1 | 25.0 | 25.0 | \$968,491 | \$1,208,775 | \$1,238,932 |
| Chico CR Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 76,537 | 77,244 |
| Lic Prog Analyst I | 3.6 | 4.0 | 4.0 | 2,779-5,187 | 210,818 | 218,247 |
| Totals, Chico CR Local Unit | 4.6 | 5.0 | 5.0 | \$264,499 | \$287,355 | \$295,491 |
| Rohnert Park CR Local Unit: | | | | | | |
| Lic Prog Analyst I | 2.0 | 2.0 | 2.0 | 2,779-5,187 | 117,066 | 119,804 |
| Totals, Rohnert Park CR Local Unit | 2.0 | 2.0 | 2.0 | \$111,748 | \$117,066 | \$119,804 |
| LA Metro & Valley CR Lic Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 222,153 | 227,896 |
| Lic Prog Analyst I ¹⁸ | 12.5 | 15.0 | 15.0 | 2,779-5,187 | 879,124 | 891,762 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Office Services Supvr I-Typing | 1.0 | 1.0 | 1.0 | 2,691-3,428 | 40,464 | 40,464 |
| Prog Techn | 0.9 | 2.0 | 2.0 | 2,326-3,125 | 75,000 | 75,000 |
| Office Asst-Typing | 0.7 | 1.5 | 1.5 | 2,186-2,969 | 51,182 | 51,961 |
| Totals, LA Metro & Valley CR Lic Office | 20.1 | 24.5 | 24.5 | \$1,188,028 | \$1,393,887 | \$1,413,047 |
| Woodland Hills CR Local Unit: | | | | | | |
| Lic Prog Analyst I | 3.0 | 3.0 | 3.0 | 2,779-5,187 | 184,442 | 186,732 |
| Totals, Woodland Hills CR Local Unit | 3.0 | 3.0 | 3.0 | \$181,624 | \$184,442 | \$186,732 |
| Central CA CR Lic Office-San Jose: | | | | | | |
| Lic Prog Mgr II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Lic Prog Mgr I | 0.7 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Lic Prog Analyst I ¹⁸ | 6.5 | 8.0 | 8.0 | 2,779-5,187 | 425,983 | 434,448 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Office Asst-Typing | 2.8 | 3.5 | 3.5 | 2,186-2,969 | 119,806 | 121,343 |
| Totals, Central CA CR Lic Office-San Jose | 11.9 | 14.5 | 14.5 | \$642,689 | \$733,925 | \$747,035 |
| Fresno CR Local Unit: | | | | | | |
| Lic Prog Mgr I | 1.3 | 2.0 | 2.0 | 5,181-6,437 | 153,276 | 154,488 |
| Lic Prog Analyst I | 7.4 | 8.0 | 8.0 | 2,779-5,187 | 492,348 | 495,180 |
| Totals, Fresno CR Local Unit | 8.7 | 10.0 | 10.0 | \$554,601 | \$645,624 | \$649,668 |
| San Bruno CR Local Unit: | | | | | | |
| Lic Prog Mgr I | 0.7 | 1.0 | 1.0 | 5,181-6,437 | 76,537 | 77,244 |
| Lic Prog Analyst I | 2.7 | 3.0 | 3.0 | 2,779-5,187 | 174,992 | 177,460 |
| Totals, San Bruno CR Local Unit | 3.4 | 4.0 | 4.0 | \$216,441 | \$251,529 | \$254,704 |
| LA & Tri-Coastal CR Lic Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 71,963 | 75,566 |
| Lic Prog Mgr I | 4.0 | 4.0 | 4.0 | 5,181-6,437 | 311,376 | 311,376 |
| Office Services Supvr II-Gen | 0.5 | 1.0 | 1.0 | 3,012-3,772 | 36,144 | 37,956 |
| Lic Prog Analyst I ¹⁸ | 21.1 | 25.0 | 25.0 | 2,779-5,187 | 1,466,931 | 1,480,985 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 2,740-3,429 | 84,696 | 84,696 |
| Word Processing Techn | 0.1 | - | - | 2,370-3,125 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Prog Techn | 0.9 | 1.0 | 1.0 | 2,326-3,125 | 37,500 | 37,500 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, LA & Tri-Coastal CR Lic Office | 30.5 | 35.0 | 35.0 | \$1,848,581 | \$2,044,238 | \$2,063,707 |
| Home Care Services Bureau: | | | | | | |
| Staff Services Mgr II-Suprvy | 0.7 | 1.0 | 1.0 | 5,688-7,068 | 78,636 | 82,572 |
| Lic Prog Mgr I | - | 2.5 | 2.5 | 5,181-6,437 | 155,430 | 163,202 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,488-5,618 | 58,668 | 61,599 |
| Lic Prog Analyst I ²⁰ | - | 16.0 | 16.0 | 2,779-5,187 | 533,568 | 560,256 |
| Office Techn-Typing | 0.3 | 1.0 | 1.0 | 2,740-3,429 | 33,428 | 35,100 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,465-2,998 | - | - |
| Office Asst-Typing | - | 4.5 | 4.5 | 2,186-2,969 | 118,044 | 123,948 |
| Totals, Home Care Services Bureau | 1.8 | 26.0 | 26.0 | \$102,597 | \$977,774 | \$1,026,677 |
| Blankets: | | | | | | |
| Temporary Help | 20.5 | 0.7 | 0.7 | (1,111,113) | 1,255,695 | 1,255,695 |
| Overtime | - | - | - | (489,371) | 297,187 | 297,187 |
| Totals, Blankets | 20.5 | 0.7 | 0.7 | \$1,600,484 | \$1,552,882 | \$1,552,882 |
| Totals, Community Care Licensing Division | 980.3 | 1,178 | 1,177 | \$59,497,521 | \$69,170,805 | \$70,248,607 |
| Disability Determination Service Division - Federal | | | | | | |
| Deputy Director Dis Determination Service Div: | | | | | | |
| C.E.A. B | 3.0 | 3.0 | 3.0 | 8,766-10,442 | 125,304 | 125,304 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 306,492 | 306,492 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,354-4,198 | 50,376 | 50,376 |
| Totals, Deputy Director Dis Determination Service Div | 5.0 | 5.0 | 5.0 | \$491,012 | \$482,172 | \$482,172 |
| Roseville Administration: | | | | | | |
| Disability Eval Administrator III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 89,423 | 93,564 |
| Disability Eval Administrator II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 68,256 | 71,664 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 199,233 | 201,759 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Totals, Roseville Administration | 8.7 | 9.0 | 9.0 | \$591,230 | \$599,288 | \$609,363 |
| Roseville Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 45.9 | 52.0 | 52.0 | 4,488-5,618 | 3,320,667 | 3,393,113 |
| Disability Eval Analyst | 23.6 | 27.0 | 27.0 | 2,873-4,671 | 1,275,400 | 1,322,924 |
| Totals, Roseville Examiners | 69.5 | 79.0 | 79.0 | \$4,015,572 | \$4,596,067 | \$4,716,037 |
| Roseville Clerical: | | | | | | |
| Prog Techn II | 17.6 | 20.0 | 20.0 | 2,691-3,371 | 779,211 | 786,224 |
| Office Asst Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Totals, Roseville Clerical | 18.6 | 21.0 | 21.0 | \$729,170 | \$814,131 | \$821,144 |
| Roseville Medical Consultants: | | | | | | |
| Medical Consultant I (DSS) | 8.2 | 13.0 | 13.0 | 8,885-13,152 | 1,808,434 | 1,844,277 |
| Medical Consultant I (PSYCH) | 1.0 | 1.0 | 1.0 | 8,885-13,152 | 157,824 | 157,824 |
| Totals, Roseville Medical Consultants | 9.2 | 14.0 | 14.0 | \$1,329,095 | \$1,966,258 | \$2,002,101 |
| Roseville Supervisors: | | | | | | |
| Disability Eval Administrator I | 8.0 | 8.0 | 8.0 | 5,181-6,437 | 613,478 | 616,732 |
| Totals, Roseville Supervisors | 8.0 | 8.0 | 8.0 | \$616,858 | \$613,478 | \$616,732 |
| Covina Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 202,248 | 202,248 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Totals, Covina Administration | 10.0 | 10.0 | 10.0 | \$667,233 | \$664,116 | \$664,116 |
| Covina Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 64.0 | 70.0 | 70.0 | 4,488-5,618 | 4,599,015 | 4,655,716 |
| Disability Eval Analyst | 8.8 | 7.0 | 7.0 | 2,873-4,671 | 367,439 | 371,745 |
| Totals, Covina Examiners | 72.8 | 77.0 | 77.0 | \$4,664,994 | \$4,966,454 | \$5,027,461 |
| Covina Clerical: | | | | | | |
| Prog Techn II | 20.1 | 22.0 | 22.0 | 2,691-3,371 | 888,023 | 888,023 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Totals, Covina Clerical | 21.1 | 23.0 | 23.0 | \$846,640 | \$923,651 | \$923,651 |
| Covina Medical Consultants: | | | | | | |
| Medical Consultant I (PSYCH) | 1.8 | 2.0 | 2.0 | 8,885-13,152 | 315,648 | 315,648 |
| Medical Consultant I (DSS) | 7.8 | 9.0 | 9.0 | 8,885-13,152 | 1,311,592 | 1,336,716 |
| Totals, Covina Medical Consultants | 9.6 | 11.0 | 11.0 | \$1,428,513 | \$1,627,240 | \$1,652,364 |
| Covina Supervisors: | | | | | | |
| Disability Eval Administrator I | 8.0 | 8.0 | 8.0 | 5,181-6,437 | 612,616 | 616,976 |
| Totals, Covina Supervisors | 8.0 | 8.0 | 8.0 | \$611,357 | \$612,616 | \$616,976 |
| Rancho Bernardo Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Disability Eval Administrator I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 75,057 | 77,244 |
| Disability Eval Analyst III-Spec | 3.5 | 4.0 | 4.0 | 4,488-5,618 | 252,902 | 255,590 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Totals, Rancho Bernardo Administration | 8.4 | 9.0 | 9.0 | \$569,114 | \$594,887 | \$599,762 |
| Rancho Bernardo Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 23.0 | 28.0 | 28.0 | 4,488-5,618 | 1,756,346 | 1,800,400 |
| Disability Eval Analyst | 34.9 | 39.0 | 39.0 | 2,873-4,671 | 1,867,077 | 1,944,395 |
| Totals, Rancho Bernardo Examiners | 57.9 | 67.0 | 67.0 | \$3,077,093 | \$3,623,423 | \$3,744,795 |
| Rancho Bernardo Clerical: | | | | | | |
| Prog Techn II | 10.8 | 13.0 | 13.0 | 2,691-3,371 | 475,407 | 487,495 |
| Totals, Rancho Bernardo Clerical | 10.8 | 13.0 | 13.0 | \$390,582 | \$475,407 | \$487,495 |
| Rancho Bernardo Medical Consultants: | | | | | | |
| Medical Consultant I (DSS) | 8.8 | 11.0 | 11.0 | 8,885-13,152 | 1,551,357 | 1,582,339 |
| Medical Consultant I (PSYCH) | 1.9 | 4.0 | 4.0 | 8,885-13,152 | 588,504 | 588,504 |
| Totals, Rancho Bernardo Medical Consultants | 10.7 | 15.0 | 15.0 | \$1,532,234 | \$2,139,861 | \$2,170,843 |
| Rancho Bernardo Supervisors: | | | | | | |
| Disability Eval Administrator I | 6.4 | 7.0 | 7.0 | 5,181-6,437 | 514,507 | 525,334 |
| Totals, Rancho Bernardo Supervisors | 6.4 | 7.0 | 7.0 | \$467,051 | \$514,507 | \$525,334 |
| Oakland Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 189,180 | 195,048 |
| Office Services Supvr II-Gen | 0.9 | 1.0 | 1.0 | 3,012-3,772 | 45,264 | 45,264 |
| Disability Eval Analyst | 1.0 | 1.0 | 1.0 | 2,873-4,671 | 56,052 | 56,052 |
| Office Techn-Typing | 3.1 | 4.0 | 4.0 | 2,740-3,429 | 160,403 | 162,250 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Business Service Asst-Spec | 1.9 | 2.0 | 2.0 | 2,545-3,895 | 93,365 | 93,480 |
| Totals, Oakland Administration | 13.9 | 15.0 | 15.0 | \$831,969 | \$877,792 | \$885,622 |
| Oakland Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 26.0 | 39.8 | 39.8 | 4,488-5,618 | 2,484,251 | 2,531,925 |
| Disability Eval Analyst | 18.9 | 20.0 | 20.0 | 2,873-4,671 | 1,019,801 | 1,036,920 |
| Totals, Oakland Examiners | 44.9 | 59.8 | 59.8 | \$2,682,150 | \$3,504,052 | \$3,568,845 |
| Oakland Clerical: | | | | | | |
| Prog Techn II | 35.6 | 37.9 | 37.9 | 2,691-3,371 | 1,513,785 | 1,515,405 |
| Mgt Services Asst | 1.0 | 1.0 | 1.0 | 2,237-2,801 | 33,612 | 33,612 |
| Office Asst-Typing | 0.9 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Office Asst Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 34,470 | 34,920 |
| Totals, Oakland Clerical | 38.5 | 40.9 | 40.9 | \$1,534,395 | \$1,617,495 | \$1,619,565 |
| Oakland Medical Consultants: | | | | | | |
| Medical Consultant I (DSS) | 10.4 | 14.9 | 14.9 | 8,885-13,152 | 2,128,735 | 2,159,195 |
| Medical Consultant I (PSYCH) | 1.3 | 2.5 | 2.5 | 8,885-13,152 | 330,372 | 330,372 |
| Totals, Oakland Medical Consultants | 11.7 | 17.4 | 17.4 | \$1,765,240 | \$2,459,107 | \$2,489,567 |
| Oakland Supervisors: | | | | | | |
| Disability Eval Administrator I | 6.5 | 7.0 | 7.0 | 5,181-6,437 | 517,308 | 523,860 |
| Totals, Oakland Supervisors | 6.5 | 7.0 | 7.0 | \$484,873 | \$517,308 | \$523,860 |
| San Diego Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 89,310 | 92,856 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Disability Eval Administrator I | 1.5 | 1.0 | 1.0 | 5,181-6,437 | 78,444 | 78,444 |
| Disability Eval Analyst III-Spec | 2.9 | 3.0 | 3.0 | 4,488-5,618 | 199,916 | 201,820 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Business Service Asst-Spec | 0.9 | 1.0 | 1.0 | 2,545-3,895 | 42,960 | 43,200 |
| Totals, San Diego Administration | 8.3 | 8.0 | 8.0 | \$555,901 | \$536,594 | \$542,284 |
| San Diego Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 31.8 | 38.0 | 38.0 | 4,488-5,618 | 2,354,536 | 2,416,073 |
| Disability Eval Analyst II | 1.0 | 1.0 | 1.0 | 4,089-5,120 | 62,640 | 62,640 |
| Disability Eval Analyst | 34.6 | 31.0 | 31.0 | 2,873-4,671 | 1,485,802 | 1,540,980 |
| Totals, San Diego Examiners | 67.4 | 70.0 | 70.0 | \$3,710,431 | \$3,902,978 | \$4,019,693 |
| San Diego Clerical: | | | | | | |
| Prog Techn II | 18.9 | 20.0 | 20.0 | 2,691-3,371 | 776,360 | 783,036 |
| Totals, San Diego Clerical | 18.9 | 20.0 | 20.0 | \$755,826 | \$776,360 | \$783,036 |
| San Diego Medical Consultants: | | | | | | |
| Medical Consultant I (DSS) | 8.4 | 10.5 | 10.5 | 8,885-13,152 | 1,538,472 | 1,550,572 |
| Medical Consultant I (PSYCH) | 3.5 | 4.0 | 4.0 | 8,885-13,152 | 610,587 | 623,658 |
| Totals, San Diego Medical Consultants | 11.9 | 14.5 | 14.5 | \$1,795,696 | \$2,149,059 | \$2,174,230 |
| San Diego Supervisors: | | | | | | |
| Disability Eval Administrator I | 6.8 | 8.0 | 8.0 | 5,181-6,437 | 590,799 | 601,605 |
| Totals, San Diego Supervisors | 6.8 | 8.0 | 8.0 | \$499,409 | \$590,799 | \$601,605 |
| LA Jolla Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Disability Eval Administrator II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 82,653 | 84,816 |
| Disability Eval Administrator I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 153,268 | 154,488 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 191,504 | 194,291 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 39,193 | 39,193 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, LA Jolla Administration | 8.7 | 9.0 | 9.0 | \$577,395 | \$607,582 | \$613,752 |
| LA Jolla Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 36.3 | 43.5 | 43.5 | 4,488-5,618 | 2,694,359 | 2,757,806 |
| Disability Eval Analyst | 29.4 | 30.0 | 30.0 | 2,873-4,671 | 1,433,515 | 1,489,041 |
| Totals, LA Jolla Examiners | 65.7 | 73.5 | 73.5 | \$3,634,666 | \$4,127,874 | \$4,246,847 |
| LA Jolla Clerical: | | | | | | |
| Prog Techn II | 19.3 | 22.0 | 22.0 | 2,691-3,371 | 872,968 | 873,379 |
| Totals, LA Jolla Clerical | 19.3 | 22.0 | 22.0 | \$769,635 | \$872,968 | \$873,379 |
| LA Jolla Medical Consultants: | | | | | | |
| Medical Consultant I (PSYCH) | 4.7 | 6.0 | 6.0 | 8,885-13,152 | 896,655 | 896,655 |
| Medical Consultant I (DSS) | 12.3 | 15.9 | 15.9 | 8,885-13,152 | 2,344,035 | 2,365,864 |
| Totals, LA Jolla Medical Consultants | 17.0 | 21.9 | 21.9 | \$2,565,542 | \$3,240,690 | \$3,262,519 |
| LA Jolla Supervisors: | | | | | | |
| Disability Eval Administrator I | 8.5 | 9.0 | 9.0 | 5,181-6,437 | 671,628 | 678,168 |
| Totals, LA Jolla Supervisors | 8.5 | 9.0 | 9.0 | \$641,693 | \$671,628 | \$678,168 |
| Sacramento Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Disability Eval Analyst III-Spec | 2.8 | 3.0 | 3.0 | 4,488-5,618 | 197,692 | 200,618 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Business Service Asst-Spec | 0.9 | 1.0 | 1.0 | 2,545-3,895 | 30,540 | 32,064 |
| Totals, Sacramento Administration | 8.7 | 9.0 | 9.0 | \$598,151 | \$602,908 | \$607,358 |
| Sacramento Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 42.0 | 48.0 | 48.0 | 4,488-5,618 | 3,039,610 | 3,114,037 |
| Disability Eval Analyst | 16.4 | 18.0 | 18.0 | 2,873-4,671 | 835,956 | 866,080 |
| Totals, Sacramento Examiners | 58.4 | 66.0 | 66.0 | \$3,426,419 | \$3,875,566 | \$3,980,117 |
| Sacramento Clerical: | | | | | | |
| Prog Techn II | 26.2 | 28.0 | 28.0 | 2,691-3,371 | 1,110,371 | 1,113,815 |
| Office Asst-Typing | 0.8 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Serv Asst-Soc Serv | 1.0 | 1.0 | 1.0 | 2,057-2,365 | 28,380 | 28,380 |
| Totals, Sacramento Clerical | 28.0 | 30.0 | 30.0 | \$1,100,906 | \$1,174,379 | \$1,177,823 |
| Sacramento Medical Consultants: | | | | | | |
| Medical Consultant I (DSS) | 10.1 | 11.0 | 11.0 | 8,885-13,152 | 1,620,515 | 1,639,081 |
| Medical Consultant I (PSYCH) | 2.9 | 5.0 | 5.0 | 8,885-13,152 | 703,536 | 703,536 |
| Totals, Sacramento Medical Consultants | 13.0 | 16.0 | 16.0 | \$1,975,075 | \$2,324,051 | \$2,342,617 |
| Sacramento Supervisors: | | | | | | |
| Disability Eval Administrator I | 7.5 | 7.0 | 7.0 | 5,181-6,437 | 505,085 | 521,440 |
| Totals, Sacramento Supervisors | 7.5 | 7.0 | 7.0 | \$530,313 | \$505,085 | \$521,440 |
| Stockton Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 80,898 | 80,898 |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Disability Eval Analyst III-Spec | 2.9 | 3.0 | 3.0 | 4,488-5,618 | 188,040 | 191,376 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 39,193 | 39,193 |
| Business Service Asst-Spec | 0.9 | 1.0 | 1.0 | 2,545-3,895 | 46,697 | 46,740 |
| Totals, Stockton Administration | 7.8 | 8.0 | 8.0 | \$524,690 | \$526,296 | \$529,675 |
| Stockton Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 5.3 | 11.0 | 11.0 | 4,488-5,618 | 637,507 | 669,367 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Disability Eval Analyst | 31.2 | 27.0 | 27.0 | 2,873-4,671 | 1,316,233 | 1,363,855 |
| Totals, Stockton Examiners | 36.5 | 38.0 | 38.0 | \$1,858,358 | \$1,953,740 | \$2,033,222 |
| Stockton Clerical: | | | | | | |
| Prog Techn II | 7.2 | 9.0 | 9.0 | 2,691-3,371 | 345,612 | 350,388 |
| Totals, Stockton Clerical | 7.2 | 9.0 | 9.0 | \$288,686 | \$345,612 | \$350,388 |
| Stockton Medical Consultants: | | | | | | |
| Medical Consultant I (DSS) | 2.0 | 2.0 | 2.0 | 8,885-13,152 | 268,218 | 279,950 |
| Totals, Stockton Medical Consultants | 2.0 | 2.0 | 2.0 | \$255,121 | \$268,218 | \$279,950 |
| Stockton Supervisors: | | | | | | |
| Disability Eval Administrator I | 4.4 | 6.0 | 6.0 | 5,181-6,437 | 412,747 | 432,804 |
| Totals, Stockton Supervisors | 4.4 | 6.0 | 6.0 | \$288,746 | \$412,747 | \$432,804 |
| Sierra Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Disability Eval Administrator I | 1.6 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Disability Eval Analyst III-Spec | 2.8 | 3.0 | 3.0 | 4,488-5,618 | 195,844 | 195,844 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 41,148 | 41,148 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,625 | 46,740 |
| Totals, Sierra Administration | 9.4 | 9.0 | 9.0 | \$616,569 | \$580,353 | \$580,468 |
| Sierra Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 31.2 | 36.0 | 36.0 | 4,488-5,618 | 2,257,281 | 2,307,900 |
| Disability Eval Analyst | 27.6 | 31.0 | 31.0 | 2,873-4,671 | 1,473,671 | 1,521,146 |
| Totals, Sierra Examiners | 58.8 | 67.0 | 67.0 | \$3,284,381 | \$3,730,952 | \$3,829,046 |
| Sierra Clerical: | | | | | | |
| Prog Techn II | 15.8 | 20.0 | 20.0 | 2,691-3,371 | 794,875 | 794,875 |
| Totals, Sierra Clerical | 15.8 | 20.0 | 20.0 | \$632,797 | \$794,875 | \$794,875 |
| Sierra Medical Consultants: | | | | | | |
| Medical Consultant I (DSS) | 9.1 | 13.0 | 13.0 | 8,885-13,152 | 1,816,428 | 1,840,580 |
| Medical Consultant I (PSYCH) | 0.2 | 1.0 | 1.0 | 8,885-13,152 | 106,620 | 111,948 |
| Totals, Sierra Medical Consultants | 9.3 | 14.0 | 14.0 | \$1,364,087 | \$1,923,048 | \$1,952,528 |
| Sierra Supervisors: | | | | | | |
| Disability Eval Administrator I | 5.7 | 7.0 | 7.0 | 5,181-6,437 | 515,142 | 524,645 |
| Totals, Sierra Supervisors | 5.7 | 7.0 | 7.0 | \$429,706 | \$515,142 | \$524,645 |
| Central Valley Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,198 | 84,816 |
| Disability Eval Administrator I | 1.4 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Disability Eval Analyst III-Spec | 2.9 | 3.0 | 3.0 | 4,488-5,618 | 200,790 | 202,248 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 38,531 | 38,531 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Office Asst Gen | 1.0 | 1.0 | 1.0 | 2,115-2,910 | 34,920 | 34,920 |
| Totals, Central Valley Administration | 9.3 | 10.0 | 10.0 | \$594,737 | \$653,891 | \$655,967 |
| Central Valley Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 46.6 | 53.0 | 53.0 | 4,488-5,618 | 3,329,976 | 3,405,035 |
| Disability Eval Analyst | 18.7 | 19.0 | 19.0 | 2,873-4,671 | 898,594 | 931,251 |
| Totals, Central Valley Examiners | 65.3 | 72.0 | 72.0 | \$3,861,047 | \$4,228,570 | \$4,336,286 |
| Central Valley Clerical: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Prog Techn II | 19.3 | 24.0 | 24.0 | 2,691-3,371 | 926,420 | 932,900 |
| Totals, Central Valley Clerical | 19.3 | 24.0 | 24.0 | \$775,181 | \$926,420 | \$932,900 |
| Central Valley Medical Consultants: | | | | | | |
| Medical Consultant I (DSS) | 9.0 | 14.0 | 14.0 | 8,885-13,152 | 1,869,967 | 1,900,150 |
| Medical Consultant I (PSYCH) | 1.0 | 1.0 | 1.0 | 8,885-13,152 | 157,824 | 157,824 |
| Totals, Central Valley Medical Consultants | 10.0 | 15.0 | 15.0 | \$1,449,055 | \$2,027,791 | \$2,057,974 |
| Central Valley Supervisors: | | | | | | |
| Disability Eval Administrator I | 7.4 | 8.0 | 8.0 | 5,181-6,437 | 589,496 | 605,144 |
| Totals, Central Valley Supervisors | 7.4 | 8.0 | 8.0 | \$552,457 | \$589,496 | \$605,144 |
| LA West Administration: | | | | | | |
| Disability Eval Administrator III | 0.5 | 1.0 | 1.0 | 6,915-7,852 | 82,980 | 87,132 |
| Disability Eval Administrator II | 0.9 | 1.0 | 1.0 | 5,688-7,068 | 81,108 | 84,816 |
| Disability Eval Administrator I | 0.8 | 1.0 | 1.0 | 5,181-6,437 | 62,172 | 65,280 |
| Disability Eval Analyst III-Spec | 4.2 | 4.0 | 4.0 | 4,488-5,618 | 270,864 | 270,864 |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 2,740-3,429 | 32,880 | 34,524 |
| Prog Techn II | 2.0 | 2.0 | 2.0 | 2,691-3,371 | 80,904 | 80,904 |
| Business Service Asst-Spec | 0.9 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Totals, LA West Administration | 9.5 | 11.0 | 11.0 | \$599,591 | \$657,648 | \$670,260 |
| LA West Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 13.9 | 15.0 | 15.0 | 4,488-5,618 | 984,603 | 993,257 |
| Disability Eval Analyst | 6.8 | 6.0 | 6.0 | 2,873-4,671 | 332,532 | 334,962 |
| Totals, LA West Examiners | 20.7 | 21.0 | 21.0 | \$1,293,923 | \$1,317,135 | \$1,328,219 |
| LA West Clerical: | | | | | | |
| Prog Techn II | 7.5 | 8.0 | 8.0 | 2,691-3,371 | 315,456 | 317,076 |
| Totals, LA West Clerical | 7.5 | 8.0 | 8.0 | \$305,056 | \$315,456 | \$317,076 |
| LA West Medical Consultants: | | | | | | |
| Medical Consultant I (PSYCH) | 1.8 | 4.0 | 4.0 | 8,885-13,152 | 502,920 | 502,920 |
| Medical Consultant I (DSS) | 6.4 | 9.0 | 9.0 | 8,885-13,152 | 1,318,704 | 1,318,704 |
| Totals, LA West Medical Consultants | 8.2 | 13.0 | 13.0 | \$1,276,516 | \$1,821,624 | \$1,821,624 |
| LA West Supervisors: | | | | | | |
| Disability Eval Administrator I | 3.0 | 3.0 | 3.0 | 5,181-6,437 | 231,732 | 231,732 |
| Totals, LA West Supervisors | 3.0 | 3.0 | 3.0 | \$232,475 | \$231,732 | \$231,732 |
| Glendale Administration: | | | | | | |
| Disability Eval Administrator III | 0.8 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 82,035 | 84,816 |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Disability Eval Analyst III-Spec | 3.4 | 4.0 | 4.0 | 4,488-5,618 | 269,664 | 269,664 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Totals, Glendale Administration | 8.8 | 10.0 | 10.0 | \$584,526 | \$652,203 | \$654,984 |
| Glendale Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 49.8 | 58.0 | 58.0 | 4,488-5,618 | 3,760,163 | 3,818,315 |
| Disability Eval Analyst II | 2.0 | 2.0 | 2.0 | 4,089-5,120 | 122,880 | 122,880 |
| Disability Eval Analyst | 17.6 | 15.0 | 15.0 | 2,873-4,671 | 739,817 | 763,734 |
| Totals, Glendale Examiners | 69.4 | 75.0 | 75.0 | \$4,206,059 | \$4,622,860 | \$4,704,929 |
| Glendale Clerical: | | | | | | |
| Prog Techn II | 26.2 | 28.0 | 28.0 | 2,691-3,371 | 1,133,759 | 1,133,856 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 2,186-2,969 | 35,628 | 35,628 |
| Serv Asst-Soc Serv | 0.4 | 1.0 | 1.0 | 2,057-2,365 | 28,380 | 28,380 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Totals, Glendale Clerical | 27.6 | 30.0 | 30.0 | \$1,107,305 | \$1,197,767 | \$1,197,864 |
| Glendale Medical Consultants: | | | | | | |
| Medical Consultant I (DSS) | 8.4 | 9.0 | 9.0 | 8,885-13,152 | 1,308,564 | 1,313,892 |
| Medical Consultant I (PSYCH) | 2.4 | 3.0 | 3.0 | 8,885-13,152 | 473,472 | 473,472 |
| Totals, Glendale Medical Consultants | 10.8 | 12.0 | 12.0 | \$1,667,241 | \$1,782,036 | \$1,787,364 |
| Glendale Supervisors: | | | | | | |
| Disability Eval Administrator I | 8.8 | 10.0 | 10.0 | 5,181-6,437 | 730,618 | 743,472 |
| Totals, Glendale Supervisors | 8.8 | 10.0 | 10.0 | \$658,979 | \$730,618 | \$743,472 |
| Central Support Services Branch: | | | | | | |
| Disability Eval Administrator III | 0.6 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Totals, Central Support Services Branch | 0.6 | 1.0 | 1.0 | \$58,204 | \$94,224 | \$94,224 |
| Program Support Bureau-Covina: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Disability Eval Analyst III-Spec | 7.5 | 8.0 | 8.0 | 4,488-5,618 | 535,205 | 538,312 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Program Support Bureau-Covina | 9.5 | 10.0 | 10.0 | \$617,283 | \$652,901 | \$656,008 |
| Program Support Bureau-Golden Gate: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Disability Eval Analyst III-Spec | 4.7 | 5.0 | 5.0 | 4,488-5,618 | 300,709 | 310,520 |
| Totals, Program Support Bureau-Golden Gate | 5.7 | 6.0 | 6.0 | \$377,328 | \$377,953 | \$387,764 |
| Program Support Bureau-San Diego: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Disability Eval Analyst III-Spec | 6.3 | 8.0 | 8.0 | 4,488-5,618 | 517,752 | 524,824 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Program Support Bureau-San Diego | 8.3 | 10.0 | 10.0 | \$535,840 | \$635,448 | \$642,520 |
| Program Support Bureau-Sacramento: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Disability Eval Analyst III-Spec | 4.6 | 5.0 | 5.0 | 4,488-5,618 | 336,660 | 338,280 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Program Support Bureau-Sacramento | 6.6 | 7.0 | 7.0 | \$421,021 | \$454,356 | \$455,976 |
| Program Support Bureau-Sierra: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Disability Eval Analyst III-Spec | 4.5 | 5.0 | 5.0 | 4,488-5,618 | 333,878 | 333,878 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Program Support Bureau-Sierra | 6.5 | 7.0 | 7.0 | \$419,856 | \$451,574 | \$451,574 |
| Systems Modernization Bureau: | | | | | | |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Disability Eval Administrator I | 1.5 | 2.0 | 2.0 | 5,181-6,437 | 142,166 | 145,707 |
| Staff Info Systems Analyst-Spec | 1.0 | 1.0 | 1.0 | 5,166-6,793 | 81,516 | 81,516 |
| Assoc Info Systems Analyst-Spec | 2.0 | 2.0 | 2.0 | 4,711-6,195 | 148,680 | 148,680 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 4,488-5,618 | 202,248 | 202,248 |
| Disability Eval Analyst III-Spec | 9.0 | 11.0 | 11.0 | 4,488-5,618 | 703,478 | 720,228 |
| Staff Services Analyst-Gen | 0.4 | 1.0 | 1.0 | 2,873-4,671 | 42,045 | 43,200 |
| Prog Techn II | 4.6 | 6.0 | 6.0 | 2,691-3,371 | 218,232 | 223,092 |
| Totals, Systems Modernization Bureau | 22.5 | 27.0 | 27.0 | \$1,407,074 | \$1,623,181 | \$1,649,487 |
| Program Services Bureau: | | | | | | |
| Staff Services Mgr li-Suprvy | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Disability Eval Administrator I | 1.8 | 2.0 | 2.0 | 5,181-6,437 | 154,488 | 154,488 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Disability Eval Analyst III-Spec | 5.8 | 6.0 | 6.0 | 4,488-5,618 | 390,182 | 399,478 |
| Assoc Govtl Prog Analyst | 5.8 | 5.0 | 5.0 | 4,488-5,618 | 334,164 | 337,080 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 2,873-3,895 | 34,476 | 36,204 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 2,740-3,429 | 82,296 | 82,296 |
| Totals, Program Services Bureau | 17.4 | 18.0 | 18.0 | \$1,132,065 | \$1,157,666 | \$1,171,606 |
| Program Support Bureau-LAS: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Disability Eval Analyst III-Spec | 5.3 | 6.0 | 6.0 | 4,488-5,618 | 404,564 | 406,468 |
| Totals, Program Support Bureau-LAS | 6.3 | 7.0 | 7.0 | \$437,920 | \$481,808 | \$483,712 |
| Program Support Bureau-LA Jolla: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Disability Eval Analyst III-Spec | 5.7 | 6.0 | 6.0 | 4,488-5,618 | 394,864 | 400,910 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Program Support Bureau-LA Jolla | 7.7 | 8.0 | 8.0 | \$490,340 | \$512,560 | \$518,606 |
| Program Support Bureau-Roseville: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 76,634 | 77,244 |
| Disability Eval Analyst III-Spec | 5.5 | 7.0 | 7.0 | 4,488-5,618 | 455,150 | 457,838 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Program Support Bureau-Roseville | 7.5 | 9.0 | 9.0 | \$484,895 | \$572,236 | \$575,534 |
| Program Support Bureau-Central Valley: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Disability Eval Analyst III-Spec | 4.7 | 5.0 | 5.0 | 4,488-5,618 | 324,766 | 330,618 |
| Prog Techn II | 0.7 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Program Support Bureau-Central Valley | 6.4 | 7.0 | 7.0 | \$407,324 | \$442,462 | \$448,314 |
| Program Support Bureau - Glendale: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 5,181-6,437 | 77,244 | 77,244 |
| Disability Eval Analyst III-Spec | 9.1 | 10.0 | 10.0 | 4,488-5,618 | 657,398 | 657,398 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Program Support Bureau - Glendale | 11.1 | 12.0 | 12.0 | \$725,640 | \$775,094 | \$775,094 |
| Stockton Program Support Bureau: | | | | | | |
| Disability Eval Administrator I | 0.9 | 1.0 | 1.0 | 5,181-6,437 | 76,756 | 77,244 |
| Disability Eval Analyst III-Spec | 2.3 | 4.0 | 4.0 | 4,488-5,618 | 246,920 | 254,902 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 2,691-3,371 | 40,452 | 40,452 |
| Totals, Stockton Program Support Bureau | 4.2 | 6.0 | 6.0 | \$249,098 | \$364,128 | \$372,598 |
| Blankets: | | | | | | |
| Temporary Help | 21.1 | 43.7 | 43.7 | (1,469,673) | 4,302,594 | 4,302,594 |
| Overtime | - | - | - | (1,565,116) | 1,792,491 | 1,792,491 |
| Totals, Blankets | 21.1 | 43.7 | 43.7 | \$3,034,789 | \$6,095,085 | \$6,095,085 |
| Totals, Disability Determination Service Division -Federal | 1,382.2 | 1,580.7 | 1,580.7 | \$91,969,399 | \$107,644,737 | \$109,304,171 |
| Adult Programs Division | | | | | | |
| Deputy Director - Adult Programs Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 8,766-10,442 | 137,834 | 137,834 |
| C.E.A. A | - | 1.0 | 1.0 | 6,296-9,051 | 75,552 | 75,552 |
| Staff Services Mgr II-Suprvy ¹⁸ | 1.0 | 1.0 | 1.0 | 5,688-7,068 | 84,816 | 84,816 |
| Exec Secretary I | 2.0 | 2.0 | 2.0 | 3,080-3,858 | 85,104 | 87,048 |
| Totals, Deputy Director - Adult Programs Division | 4.0 | 5.0 | 5.0 | \$305,346 | \$383,306 | \$385,250 |
| Policy And Quality Assurance Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,296-9,051 | 108,612 | 108,612 |
| Staff Services Mgr II-Suprvy | 2.0 | 2.0 | 2.0 | 5,688-7,068 | 169,632 | 169,632 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Staff Services Mgr I | 5.6 | 7.0 | 7.0 | 5,181-6,437 | 498,890 | 512,735 |
| Research Analyst II-Gen ²¹ | 0.6 | 3.0 | 3.0 | 4,711-5,900 | 169,596 | 178,077 |
| Assoc Govtl Prog Analyst ¹⁶ | 25.2 | 23.7 | 23.7 | 4,488-5,618 | 1,475,113 | 1,506,422 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 3,080-3,858 | 46,296 | 46,296 |
| Staff Services Analyst-Gen | 3.1 | 2.5 | 2.5 | 2,873-4,671 | 117,425 | 123,304 |
| Jr Staff Analyst-Gen | - | 5.8 | 5.8 | 2,873-3,895 | 198,237 | 208,173 |
| Office Techn-Typing | 1.8 | 2.0 | 2.0 | 2,740-3,429 | 70,063 | 73,568 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,465-2,998 | - | - |
| Totals, Policy And Quality Assurance Branch | 40.5 | 48.0 | 48.0 | \$2,557,883 | \$2,853,864 | \$2,926,819 |
| Systems and Administrative Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Staff Services Mgr II-Suprvy | 2.5 | 3.0 | 3.0 | 5,688-7,068 | 240,288 | 248,064 |
| Staff Services Mgr I ²² | 7.1 | 9.0 | 9.0 | 5,181-6,437 | 641,642 | 651,148 |
| Research Prog Spec I ⁷ | - | 1.0 | - | 4,930-6,171 | 51,288 | - |
| Assoc Mgt Auditor | 0.3 | - | - | 4,711-6,195 | - | - |
| Research Analyst II-Gen | 1.7 | 2.0 | 2.0 | 4,711-5,900 | 127,332 | 130,164 |
| Assoc Govtl Prog Analyst ²³ | 22.8 | 28.3 | 28.3 | 4,488-5,618 | 1,690,061 | 1,736,590 |
| Staff Services Mgt Auditor | - | 1.0 | 1.0 | 3,168-5,151 | 38,016 | 39,912 |
| Prog Techn III ⁷ | 1.2 | 2.0 | 1.0 | 3,010-3,770 | 77,564 | 41,488 |
| Staff Services Analyst-Gen | 0.7 | - | - | 2,873-4,671 | - | - |
| Office Techn-Typing | 2.5 | 3.0 | 3.0 | 2,740-3,429 | 122,316 | 123,444 |
| Totals, Systems and Administrative Branch | 39.8 | 50.3 | 48.3 | \$2,517,741 | \$3,082,731 | \$3,065,034 |
| Blankets: | | | | | | |
| Temporary Help | 5.1 | - | - | (333,150) | 97,158 | 97,158 |
| Overtime | - | - | - | (4,492) | - | - |
| Totals, Blankets | 5.1 | - | - | \$337,642 | \$97,158 | \$97,158 |
| Totals, Adult Programs Division | 89.4 | 103.3 | 101.3 | \$5,718,612 | \$6,417,059 | \$6,474,261 |
| Disability Determination Service Division - State | | | | | | |
| State Programs - Oakland: | | | | | | |
| Medical Consultant I (PSYCH) | 0.2 | - | - | 8,885-13,152 | - | - |
| Medical Consultant I (DSS) | 0.3 | - | - | 8,885-13,152 | - | - |
| Disability Eval Administrator I | 0.7 | 2.0 | 2.0 | 5,181-6,437 | 124,344 | 130,560 |
| Disability Eval Analyst III-Spec | 1.9 | 2.0 | 2.0 | 4,488-5,618 | 107,712 | 113,088 |
| Office Services Supvr II-Gen | 0.1 | - | - | 3,012-3,772 | - | - |
| Disability Eval Analyst | 0.7 | - | - | 2,873-4,671 | - | - |
| Prog Techn II | 0.9 | 1.0 | 1.0 | 2,691-3,371 | 32,292 | 33,912 |
| Business Service Asst-Spec | 0.1 | - | - | 2,545-3,895 | - | - |
| Office Asst-Typing | 0.1 | - | - | 2,186-2,969 | - | - |
| Office Asst Gen | - | 1.0 | 1.0 | 2,115-2,910 | 26,016 | 27,318 |
| Totals, State Programs - Oakland | 5.0 | 6.0 | 6.0 | \$334,329 | \$290,364 | \$304,878 |
| State Programs - Los Angeles: | | | | | | |
| Medical Consultant I (DSS) | 5.0 | 5.0 | 5.0 | 8,885-13,152 | 780,192 | 780,192 |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 6,915-7,852 | 94,224 | 94,224 |
| Disability Eval Administrator I | 5.0 | 6.0 | 6.0 | 5,181-6,437 | 441,936 | 448,584 |
| Disability Eval Analyst III-Spec | 18.4 | 24.0 | 24.0 | 4,488-5,618 | 1,520,016 | 1,547,564 |
| Assoc Govtl Prog Analyst | 0.6 | 0.6 | 0.6 | 4,488-5,618 | 40,450 | 40,450 |
| Disability Eval Analyst | 5.1 | 4.0 | 4.0 | 2,873-4,671 | 170,849 | 175,200 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 2,740-3,429 | 42,348 | 42,348 |
| Prog Techn II | 17.1 | 18.0 | 18.0 | 2,691-3,371 | 720,455 | 722,075 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
| | Filled 2014-15 | Authorized 2015-16 | Proposed 2016-17 | Actual 2014-15 (Salary Range) | Estimated 2015-16 | Proposed 2016-17 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,545-3,895 | 46,740 | 46,740 |
| Totals, State Programs - Los Angeles | 54.2 | 60.6 | 60.6 | \$3,561,126 | \$3,857,210 | \$3,897,377 |
| State Programs - QA Section: | | | | | | |
| Disability Eval Analyst III-Spec | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 61,352 | 64,420 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,488-5,618 | 67,416 | 67,416 |
| Totals, State Programs - QA Section | 2.0 | 2.0 | 2.0 | \$125,262 | \$128,768 | \$131,836 |
| Blankets: | | | | | | |
| Temporary Help | 1.0 | 3.0 | 3.0 | (69,917) | 285,711 | 285,711 |
| Overtime | - | - | - | (3,676) | 47,207 | 47,207 |
| Totals, Blankets | 1.0 | 3.0 | 3.0 | \$73,593 | \$332,918 | \$332,918 |
| Totals, Disability Determination Service Division - State | 62.2 | 71.6 | 71.6 | \$4,094,310 | \$4,609,260 | \$4,667,009 |
| TOTALS, AUTHORIZED POSITIONS | 3,857.5 | 4,449.1 | 4,375.1 | \$257,794,449 | \$297,014,022 | \$295,877,172 |
| FI\$Cal Current Service Level Adjustment | | 9.1 | 152.5 | | 4,116,480 | 8,440,330 |
| BASELINE POSITIONS | | 4,458.2 | 4,527.6 | | \$301,130,502 | \$304,317,502 |
| <i>Regular Ongoing Positions</i> | 3,759.2 | 4,399.2 | 4,468.6 | 248,987,150 | 289,696,308 | 292,883,308 |
| <i>Temporary Help</i> | 98.3 | 59.0 | 59.0 | 6,550,927 | 7,032,514 | 7,032,514 |
| <i>Overtime</i> | - | - | - | 2,256,372 | 4,401,680 | 4,401,680 |
| Budget Position Transparency | | -705.1 | -774.5 | | -58,229,000 | -61,416,000 |
| BASELINE BUDGETED POSITIONS | | 3,753.1 | 3,753.1 | | \$242,901,502 | \$242,901,502 |

¹ 2.0 positions limited-term to 6/30/2017; 1.0 position limited-term to 6/30/2019.

² 1.0 position limited-term to 6/30/2017.

³ 2.0 positions limited-term to 12/31/2017.

⁴ 3.0 positions limited-term to 6/30/2016.

⁵ 19.0 positions limited-term to 6/30/2016.

⁶ 17.0 positions limited-term to 6/30/2016.

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

⁸ 2.0 positions limited-term to 6/30/2016.

⁹ 5.0 positions limited-term to 6/30/2016.

¹⁰ 10.0 positions limited-term to 6/30/2016.

¹¹ 1.0 position limited-term to 6/30/2019.

¹² 2.0 positions limited-term to 6/30/2019.

¹³ 3.0 positions limited-term to 6/30/2019.

¹⁴ 2.0 positions limited-term to 6/30/2019.

¹⁵ 1.0 position limited-term to 6/30/2016; 1.0 position limited-term to 12/31/2017.

¹⁶ 4.0 positions limited-term to 6/30/2017.

¹⁷ 3.5 positions limited-term to 6/30/2017.

¹⁸ 1.0 position limited-term to 6/30/2017.

¹⁹ 4.5 positions limited-term to 6/30/2017.

²⁰ 6.0 positions limited-term to 6/30/2017.

²¹ 3.0 positions limited-term to 6/30/2017.

²² 2.0 positions limited-term to 6/30/2017.

²³ 5.0 positions limited-term to 6/30/2017.