

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Executive Director	1.0	1.0	1.0	\$9,634-10,734	\$128,004	\$128,004
Chief Deputy Director	-	1.0	1.0	8,749-9,750	104,988	104,988
Deputy Director of Policy and Planning	1.0	1.0	1.0	8,348-9,298	105,588	105,588
Attorney III	1.0	1.0	1.0	8,032-10,305	107,601	112,983
Deputy Director of Regional Office Operations	0.4	1.0	1.0	7,591-8,209	91,092	91,092
Executive Director II	1.3	-	-	6,605-7,143	-	-
Legislation and Communications Manager	0.9	1.0	1.0	6,584-7,334	82,860	82,860
Staff Services Manager II	9.0	13.0	13.0	6,453-7,331	1,112,870	1,131,342
Executive Director I	2.2	-	-	6,297-6,811	-	-
Planning & Program Specialist	-	1.0	1.0	5,918-6,097	71,016	73,164
Community Program Specialist IV	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Community Program Specialist III	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Services Manager I	2.0	2.0	2.0	5,311-6,598	153,168	156,864
Associate Information Systems Analyst	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Legislative Specialist	-	1.0	1.0	4,624-5,582	55,500	58,272
Associate Governmental Program Analyst	2.5	3.0	3.0	4,600-5,758	184,918	190,714
Community Program Specialist II	26.4	32.5	32.5	4,600-5,758	2,141,633	2,165,676
Community Program Specialist I	0.7	1.0	1.0	3,824-4,788	45,888	48,180
Staff Services Analyst	2.0	2.5	2.5	2,945-4,788	142,242	143,640
Office Technician-Typing	12.5	16.5	16.5	2,809-3,515	646,281	660,123
Office Assistant-Gen	2.2	2.0	2.0	2,168-2,983	71,592	71,592
Temporary Help	5.8	0.5	0.5	(434,903)	54,000	54,000
Overtime	-	-	-	-	12,500	12,500
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>73.9</b>	<b>84.0</b>	<b>84.0</b>	<b>\$5,062,593</b>	<b>\$5,554,057</b>	<b>\$5,633,898</b>
<i>Regular/Ongoing Positions</i>	<i>68.1</i>	<i>83.5</i>	<i>83.5</i>	<i>4,627,690</i>	<i>5,487,557</i>	<i>5,567,398</i>
<i>Temporary Help</i>	<i>5.8</i>	<i>0.5</i>	<i>0.5</i>	<i>434,903</i>	<i>54,000</i>	<i>54,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,500</i>	<i>12,500</i>

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<b>Executive</b>						
Director	1.0	1.0	1.0	\$17,084	\$205,008	\$205,008
Chief Dep Director	1.0	1.0	1.0	9,385-10,455	125,028	125,028
Exec Asst	0.5	1.0	1.0	3,438-4,303	55,573	55,573
Temporary Help	1.2	-	-	(81,521)	-	-
Totals, Executive	3.7	3.0	3.0	\$444,250	\$385,609	\$385,609
<b>Administration</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	78,546	79,176
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,945-4,788	97,391	100,655
Temporary Help	1.5	-	-	(99,267)	-	-
Totals, Administration	7.2	6.0	6.0	\$489,907	\$401,069	\$404,963
<b>Legislative and Public Affairs</b>						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	97,716	97,716
Temporary Help	0.1	-	-	(4,456)	-	-
Totals, Legislative and Public Affairs	1.1	1.0	1.0	\$101,871	\$97,716	\$97,716
<b>Information Technology</b>						
Data Proc Mgr I	0.8	1.0	1.0	5,560-7,311	66,720	70,056
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	76,136	79,944
Temporary Help	1.5	-	-	(100,340)	-	-
Totals, Information Technology	4.3	3.0	3.0	\$318,189	\$226,412	\$233,556
<b>Legal Affairs</b>						
Administrative Advr II	1.0	1.0	1.0	9,114-10,559	126,708	126,708
Temporary Help	1.7	-	-	(112,786)	-	-
Totals, Legal Affairs	2.7	1.0	1.0	\$244,368	\$126,708	\$126,708
<b>Disaster Medical Svcs</b>						
Prog Mgr III	0.4	1.0	1.0	7,203-8,176	86,436	90,756
Prog Mgr II	1.0	1.0	1.0	5,979-7,442	89,304	89,304
Emergency Mgt Instructor II	1.0	1.0	1.0	5,643-7,018	84,216	84,216
Prog Mgr I	3.0	3.0	3.0	5,442-6,771	243,756	243,756
Staff Info System Analyst-Spec	2.0	2.0	2.0	5,295-6,963	167,112	167,112
Sr Emergency Svcs Coordinator	5.7	8.0	8.0	5,110-6,352	572,360	583,098
Hlth Prog Spec I	0.9	2.0	2.0	5,053-6,325	136,536	139,572
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	124,526	127,298
Staff Svcs Analyst-Gen	0.9	-	-	2,945-4,788	-	-
Office Techn Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.9	-	-	(61,202)	-	-
Overtime	-	-	-	(33,161)	8,000	8,000
Totals, Disaster Medical Svcs	17.8	21.0	21.0	\$1,369,038	\$1,554,426	\$1,575,292
<b>Emergency Medical Svcs Systems</b>						
Hlth Prog Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Hlth Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Hlth Prog Spec I	1.9	2.0	2.0	5,053-6,325	151,800	151,800
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,600-5,758	249,578	258,602
Assoc Hlth Prog Advr	0.1	-	-	4,600-5,758	-	-
Sr Legal Typist	0.1	-	-	2,707-3,785	-	-

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Temporary Help	4.9	-	-	(333,850)	-	-
Overtime	-	-	-	(47)	-	-
Totals, Emergency Medical Svcs Systems	13.1	9.0	9.0	\$929,248	\$650,858	\$659,882
<b>Emergency Medical Svcs Personnel</b>						
Hlth Prog Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Supvng Special Investigator I	1.0	1.0	1.0	5,613-6,975	83,700	83,700
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	146,100	149,448
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,600-5,758	198,088	201,088
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,600-5,758	60,622	63,658
Special Investigator	4.8	5.0	5.0	4,019-6,258	368,576	372,133
Prog Techn III	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,945-4,788	148,547	154,165
Office Techn Typing	2.6	3.0	3.0	2,809-3,515	109,933	115,427
LEAP Candidate	0.2	-	-	5,618	-	-
Seasonal Clerk	0.2	-	-	3,835	-	-
Temporary Help	1.1	-	-	(74,583)	7,000	7,000
Overtime	-	-	-	(571)	-	-
Totals, Emergency Medical Svcs Personnel	20.3	20.0	20.0	\$1,250,417	\$1,255,874	\$1,279,927
<b>Emergency Medical Svcs Authority Unit</b>						
Staff Prog Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,912	67,104
Special Investigator	1.0	1.0	1.0	4,019-6,258	75,096	75,096
Temporary Help	0.2	-	-	(15,973)	-	-
Totals, Emergency Medical Svcs Authority Unit	3.2	3.0	3.0	\$232,830	\$222,564	\$225,756
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>73.4</b>	<b>67.0</b>	<b>67.0</b>	<b>\$5,380,118</b>	<b>\$4,921,236</b>	<b>\$4,989,409</b>
<i>Regular/Ongoing Positions</i>	<i>60.3</i>	<i>67.0</i>	<i>67.0</i>	<i>4,462,360</i>	<i>4,906,236</i>	<i>4,974,409</i>
<i>Temporary Help</i>	<i>13.1</i>	-	-	<i>883,979</i>	<i>7,000</i>	<i>7,000</i>
<i>Overtime</i>	-	-	-	<i>33,779</i>	<i>8,000</i>	<i>8,000</i>

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Director's Office</b>						
Executive:						
Director	1.0	1.0	1.0	\$166,865	\$166,865	\$166,865
Chief Dep Director	1.0	1.0	1.0	11,157-12,431	142,968	142,968
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Info Officer II	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Staff Services Mgr I	1.9	2.0	2.0	5,311-6,598	138,440	141,772
Adm Asst I	1.0	2.0	2.0	3,824-5,010	103,344	105,638
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	49,989	52,491
Temporary Help	0.2	-	-	(17,276)	-	-
Overtime	-	-	-	(649)	-	-
Totals, Executive	8.1	9.0	9.0	\$760,585	\$795,742	\$803,870
Legal Office:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	138,276	138,276
Attorney III	1.3	2.0	2.0	8,032-10,305	233,617	239,175
Attorney	3.0	3.0	3.0	4,886-8,512	239,163	248,049
Exec Asst	0.8	1.0	1.0	3,438-4,303	51,140	51,636
Temporary Help	-	-	-	-	11,000	11,000
Totals, Legal Office	6.1	7.0	7.0	\$559,194	\$673,196	\$688,136
Committee for Protection of Human Subjects:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Services Analyst-Gen	0.8	1.0	1.0	2,945-4,788	52,714	55,346
Totals, Committee for Protection of Human Subjects	1.8	2.0	2.0	\$125,568	\$131,890	\$134,522
Totals, Director's Office	16.0	18.0	18.0	\$1,445,347	\$1,600,828	\$1,626,528
<b>Healthcare Quality and Analysis</b>						
Division Administration:						
Exec Secty I	0.7	-	-	3,157-3,954	-	-
Totals, Division Administration	0.7	-	-	\$33,250	-	-
Clinical Data Program:						
Research Scientist Mgr-Epidemiology	0.8	1.0	1.0	9,296-10,555	126,660	126,660
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,916-9,861	118,332	118,332
Research Scientist III-Epidemiology <sup>1</sup>	0.7	1.0	-	5,970-7,473	83,084	-
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,468-6,794	81,528	81,528
Research Prog Spec I <sup>1</sup>	1.6	2.0	1.0	5,053-6,325	148,195	75,900
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	60,634	63,663
Temporary Help	0.3	-	-	(23,029)	-	-
Overtime	-	-	-	(503)	-	-
Totals, Clinical Data Program	6.4	7.0	5.0	\$557,251	\$618,433	\$466,083
Hospital Outcomes:						
Research Scientist Supvr II-Epidemiology	0.5	1.0	1.0	7,916-9,861	107,844	113,232
Research Scientist Supvr I-Epidemiology	0.5	-	-	6,700-8,350	-	-
Research Scientist III-Epidemiology	2.0	2.0	2.0	5,970-7,473	179,060	179,352
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,468-6,794	80,205	81,528
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,978-6,186	74,232	74,232
Totals, Hospital Outcomes	5.0	5.0	5.0	\$432,772	\$441,341	\$448,344
Healthcare Information Resource Center:						
Staff Services Mgr II-Supvry	1.5	1.0	1.0	5,830-7,245	86,940	86,940
Research Prog Spec II	2.0	2.0	2.0	5,550-6,947	166,728	166,728
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352

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Research Prog Spec I	0.7	2.0	2.0	5,053-6,325	148,189	148,195
Assoc Govtl Prog Analyst	7.2	8.0	8.0	4,600-5,758	493,784	509,816
Staff Services Analyst-Gen	0.7	-	-	2,945-4,788	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Temporary Help	1.4	0.4	0.4	(108,678)	21,000	21,000
Totals, Healthcare Information Resource Center	16.5	16.4	16.4	\$1,119,717	\$1,116,453	\$1,132,491
Totals, Healthcare Quality and Analysis	28.6	28.4	26.4	\$2,142,990	\$2,176,227	\$2,046,918
<b>Administration</b>						
C.E.A. A	0.8	1.0	1.0	6,453-9,277	101,400	101,400
Staff Services Mgr II-Suprvy	1.7	2.0	2.0	5,830-7,245	164,417	165,855
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	78,316	79,176
Staff Services Mgr I	3.7	4.0	4.0	5,311-6,598	296,570	303,347
Sr Acctg Ofcr-Supvr	0.6	1.0	1.0	4,832-6,004	59,678	62,666
Assoc Acctg Analyst	0.3	-	-	4,829-6,048	-	-
Assoc Adm Analyst-Acctg Sys	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,600-5,758	242,281	252,532
Assoc Personnel Analyst	3.1	4.0	4.0	4,600-5,758	229,194	237,524
Assoc Budget Analyst	0.1	1.0	1.0	4,600-5,758	55,200	57,960
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Acctg Ofcr-Spec	0.7	1.0	1.0	4,016-5,029	48,192	50,604
Pers Supvr I	-	1.0	1.0	3,824-4,788	56,889	57,456
Sr Pers Spec	1.2	1.0	1.0	3,824-4,788	57,456	57,456
Exec Assistant	0.1	1.0	1.0	3,438-4,303	46,694	49,031
Accountant Trainee	2.0	2.0	2.0	3,388-4,040	91,698	93,861
Acctg Analyst	0.7	1.0	1.0	3,247-5,029	52,081	54,683
Staff Services Analyst-Gen	3.4	4.0	4.0	2,945-4,788	200,264	209,030
Jr Staff Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,208
Ofc Techn-Typing	2.0	3.0	3.0	2,809-3,515	108,198	112,906
Ofc Techn-Gen	2.0	2.0	2.0	2,758-3,455	82,920	82,920
Pers Spec	0.9	1.9	1.9	2,654-4,273	83,362	84,629
Pers Techn I	0.9	-	-	2,517-3,690	-	-
Temporary Help	3.7	0.6	0.6	(284,483)	78,664	20,664
Overtime	-	-	-	(2,172)	22,307	22,307
Totals, Administration	34.4	40.5	40.5	\$2,120,479	\$2,368,133	\$2,371,887
<b>Information Technology Services Division</b>						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	112,243	117,072
DP Mgr III	0.8	2.0	2.0	7,442-8,872	195,026	201,471
Systems Software Spec III-Suprvy	0.4	-	-	6,708-8,817	-	-
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
DP Mgr II	4.3	5.0	5.0	6,115-8,038	409,503	424,068
Sr Info Sys Analyst-Spec	9.3	10.0	10.0	5,824-7,655	828,987	849,191
Sr Programmer Analyst-Spec	7.8	9.0	9.0	5,824-7,655	722,855	745,433
Systems Software Spec II-Tech	4.1	4.0	4.0	5,814-7,642	344,880	348,372
Staff Info Sys Analyst-Supvr	0.6	1.0	1.0	5,560-7,311	68,666	72,100
Research Prog Spec II-Health	1.0	-	-	5,550-6,947	-	-
Staff Info Sys Analyst-Spec	6.7	9.0	9.0	5,295-6,963	697,490	718,132
Staff Programmer Analyst-Spec	3.0	4.0	4.0	5,295-6,963	300,275	306,933
Systems Software Spec I-Tech	1.5	1.5	1.5	5,294-6,962	125,316	125,316
Assoc Info Systems Analyst-Spec	7.2	6.0	6.0	4,829-6,350	382,634	397,946

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Assoc Programmer Analyst-Spec	2.8	2.0	2.0	4,829-6,350	147,279	150,537
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	59,170	62,134
Asst Info Systems Analyst	6.2	6.0	6.0	3,247-5,280	300,121	315,110
Temporary Help	1.8	1.0	1.0	(131,401)	47,843	47,843
Overtime	-	-	-	(12,416)	7,842	7,842
Totals, Information Technology Services Division	60.5	63.5	63.5	\$4,752,014	\$4,846,598	\$4,985,968
<b>Healthcare Workforce Development</b>						
Division Administration:						
C.E.A. B	0.4	1.0	1.0	8,985-10,703	116,892	116,892
Staff Services Mgr II-Suprvy	2.5	3.0	3.0	5,830-7,245	243,840	247,344
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,600-5,758	184,632	190,872
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	0.7	0.8	0.8	2,809-3,515	26,872	28,213
Prog Techn II	1.0	1.0	1.0	2,758-3,455	37,568	39,448
Temporary Help	1.2	-	-	(93,816)	937,000	-
Totals, Division Administration	14.4	14.8	14.8	\$1,026,973	\$1,973,512	\$1,049,477
Song Brown:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govt Program Analyst <sup>1</sup>	1.5	3.0	2.0	4,600-5,758	169,740	118,824
Staff Services Analyst-Gen	0.5	-	-	2,945-4,788	-	-
Commissioner	-	-	-	7,500	6,000	6,000
Temporary Help	0.1	-	-	(6,482)	-	-
Overtime	-	-	-	(391)	-	-
Totals, Song Brown	3.1	4.0	3.0	\$199,434	\$254,916	\$204,000
Health Care Reform:						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	54,111	56,820
Staff Services Analyst-Gen	1.9	2.0	2.0	2,945-4,788	99,557	104,531
Totals, Health Care Reform	2.6	3.0	3.0	\$131,115	\$153,668	\$161,351
Health Workforce Pilot Project:						
Health Prog Spec I	0.9	1.0	1.0	5,053-6,325	60,636	63,672
Totals, Health Workforce Pilot Project	0.9	1.0	1.0	\$54,955	\$60,636	\$63,672
State Loan Repayment Program:						
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Totals, State Loan Repayment Program	0.2	-	-	\$15,180	-	-
Workforce Clearinghouse:						
Research Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	71,372	74,944
Research Analyst II-Gen	2.3	3.0	3.0	4,829-6,048	215,225	217,551
Office Techn-Typing	0.2	1.0	1.0	2,809-3,515	33,708	35,393
Temporary Help	1.4	0.2	0.2	(105,060)	16,305	16,305
Totals, Workforce Clearinghouse	5.8	6.2	6.2	\$415,422	\$419,974	\$427,557
Healthcare Workforce Cooperative Agreement:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Health Prog Spec I	-	0.5	0.5	5,053-6,325	30,318	31,836
Assoc Govtl Prog Analyst	0.9	-	-	4,600-5,758	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Totals, Healthcare Workforce Cooperative Agreement	1.9	2.5	2.5	\$132,903	\$144,834	\$148,116
Mental Health Shortage Designation:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	62,332	65,448
Staff Services Analyst-Gen	0.4	-	-	2,945-4,788	-	-
Totals, Mental Health Shortage Designation	1.0	1.0	1.0	\$59,249	\$62,332	\$65,448
Workforce, Education and Training						
Health Prog Spec I <sup>2</sup>	1.2	2.0	2.0	5,053-6,325	142,824	146,172
Staff Services Analyst-Gen <sup>2</sup>	0.6	1.0	1.0	2,945-4,788	35,340	37,104
Office Tech Typing <sup>2</sup>	-	1.0	1.0	2,809-3,515	33,708	35,388
Prog Techn II	0.4	-	-	2,758-3,455	-	-
Totals, Workforce, Education and Training	2.2	4.0	4.0	\$119,241	\$211,872	\$218,664
Health Careers Training Program:						
Assoc Govtl Prog Analyst	1.0	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen	1.2	1.0	1.0	2,945-4,788	48,783	51,225
Jr Staff Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,208
Overtime	-	-	-	(191)	-	-
Totals, Health Careers Training Program	2.2	3.0	3.0	\$112,903	\$119,463	\$125,433
Totals, Healthcare Workforce Development	34.3	39.5	38.5	\$2,267,376	\$3,401,207	\$2,463,718
<b>Health Professions Education Foundation</b>						
Health Professions Education:						
Exec Director	0.5	1.0	1.0	7,768-8,654	110,004	110,004
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Govtl Prog Analyst	0.9	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen <sup>1</sup>	1.8	2.0	1.0	2,945-4,788	94,641	48,783
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Temporary Help	-	-	-	(1,124)	76,000	-
Overtime	-	-	-	(1,040)	-	-
Totals, Health Professions Education	4.2	5.0	4.0	\$278,824	\$402,925	\$282,831
Mental Health Loan Assumption Program:						
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,600-5,758	113,160	118,824
Marketing Outreach Director	0.7	1.0	1.0	3,844-4,764	56,352	57,168
Staff Services Analyst-Gen	2.0	1.0	1.0	2,945-4,788	48,180	50,592
Jr Staff Svc Analyst-Gen	-	0.4	0.4	2,945-3,992	14,136	14,842
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	0.1	-	-	(8,523)	-	-
Overtime	-	-	-	(342)	-	-
Totals, Mental Health Loan Assumption Program	4.9	5.4	5.4	\$242,239	\$265,536	\$276,814
Registered Nurse Education:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	57,270	60,138
Staff Services Analyst-Gen	0.7	0.5	0.5	2,945-4,788	24,291	25,505
Temporary Help	-	-	-	(3,216)	-	-
Overtime	-	-	-	(36)	-	-
Totals, Registered Nurse Education	1.5	1.5	1.5	\$75,974	\$81,561	\$85,643
Totals, Health Professions Education Foundation	10.6	11.9	10.9	\$597,037	\$750,022	\$645,288
<b>Facilities Development Division</b>						
Executive and Support:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	159,012	159,012
Assoc Construction Analyst	0.6	1.0	1.0	6,704-9,689	107,458	112,743

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
C.E.A. A	1.0	1.0	1.0	6,453-9,277	151,200	151,200
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Temporary Help	1.7	-	-	(130,676)	-	-
Overtime	-	-	-	(9,039)	-	-
Totals, Executive and Support	5.3	4.0	4.0	\$575,648	\$469,306	\$474,591
PPOSS-Program Support:						
Dist Structural Engr	1.0	1.0	1.0	9,215-11,537	142,044	142,044
Overtime	-	-	-	(557)	-	-
Totals, PPOSS-Program Support	1.0	1.0	1.0	\$147,897	\$142,044	\$142,044
PPOSS-Administrative Services:						
Staff Services Mgr III	-	1.0	1.0	7,088-8,048	85,056	89,309
Staff Services Mgr I	1.9	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Info Systems Analyst-Spec	1.2	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,600-5,758	478,413	482,471
Supvng Prog Tech II	0.8	2.0	2.0	3,087-3,866	74,858	78,598
Staff Services Analyst-Gen	0.7	-	-	2,945-4,788	-	-
Jr Staff Services Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,208
Office Techn-Typing	3.3	3.0	3.0	2,809-3,515	116,522	119,529
Mgt Services Techn	1.4	2.0	2.0	2,609-3,690	75,588	77,148
Prog Tech II	5.5	12.0	12.0	2,609-3,690	484,491	486,210
Temporary Help	-	1.1	1.1	-	466,460	466,460
Overtime	-	-	-	-	337,691	337,691
Totals, PPOSS-Administrative Services	21.8	33.1	33.1	\$1,203,418	\$2,424,311	\$2,446,176
Building Standards Unit:						
Supervisor, Health Facilities Review	1.0	1.0	1.0	9,659-12,094	148,728	148,728
Sr Architect	2.0	2.0	2.0	8,390-10,501	235,182	242,544
Sr Elec Engr	0.6	1.0	1.0	8,383-10,490	107,456	112,824
Sr Mech Engr	0.5	1.0	1.0	8,383-10,490	100,596	105,624
Assoc Govtl Prog Analyst	1.0	1.6	1.6	4,600-5,758	112,281	112,281
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Totals, Building Standards Unit	5.1	7.6	7.6	\$576,727	\$739,583	\$759,105
Rapid Review Unit:						
Supervisor, Health Facilities Review	1.0	1.0	1.0	9,659-12,094	145,128	145,128
Sr Structural Engr	1.0	1.0	1.0	8,781-10,987	131,844	131,844
Sr Architect	2.8	3.0	3.0	8,390-10,501	352,704	357,744
Sr Mech Engr	1.0	1.0	1.0	8,383-10,490	125,880	125,880
Fire & Life Safety Off II	1.0	1.0	1.0	7,719-9,663	115,956	115,956
Fire & Life Safety Off I	1.0	1.0	1.0	6,719-8,404	100,848	100,848
Prog Techn II	0.8	-	-	2,758-3,455	-	-
Temporary Help	0.1	-	-	(9,338)	-	-
Totals, Rapid Review Unit	8.7	8.0	8.0	\$998,339	\$972,360	\$977,400
Plan Review-Los Angeles:						
Supervisor, Health Facilities Review	2.0	3.0	3.0	9,659-12,094	413,364	419,160
Sr Structural Engr	12.0	12.0	12.0	8,781-10,987	1,594,873	1,594,873
Sr Architect	8.0	8.0	8.0	8,390-10,501	996,452	996,452
Sr Elec Engr	2.0	3.0	3.0	8,383-10,490	338,340	348,780
Sr Mech Engr	3.0	3.0	3.0	8,383-10,490	377,640	377,640
Fire & Life Safety Off II	6.0	6.0	6.0	7,719-9,663	695,736	695,736
Office Techn-Typing	0.1	-	-	2,809-3,515	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Prog Techn II	1.5	-	-	2,758-3,455	-	-
Overtime	-	-	-	(3,201)	-	-
Totals, Plan Review-Los Angeles	34.6	35.0	35.0	\$4,298,243	\$4,416,405	\$4,432,641
Field Review-Los Angeles:						
Dist Structural Engr	8.0	8.0	8.0	9,215-11,537	1,136,352	1,136,352
Regional Compliance Ofcr-Hlth Facilities Constrn	3.0	3.0	3.0	9,215-11,537	415,332	415,332
Compliance Ofcr-Hlth Facilities Constrn	10.0	10.0	10.0	7,719-9,663	1,127,105	1,140,421
Fire & Life Safety Off II	5.7	5.0	5.0	7,719-9,663	579,780	579,780
Prog Techn II	1.5	-	-	2,758-3,455	-	-
Temporary Help	-	-	-	(2,896)	-	-
Overtime	-	-	-	(1,098)	-	-
Totals, Field Review-Los Angeles	28.2	26.0	26.0	\$3,449,255	\$3,258,569	\$3,271,885
Executive & Support-Los Angeles:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	151,200	151,200
Exec Secty I	0.3	-	-	3,157-3,954	-	-
Office Services Supvr II-Gen	-	1.0	1.0	3,087-3,866	37,044	38,892
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	2.9	3.0	3.0	2,809-3,515	126,438	126,540
Office Techn-Gen	0.9	1.0	1.0	2,758-3,455	41,460	41,460
Office Asst-Typing	0.5	1.0	1.0	2,241-3,043	37,716	37,716
Totals, Executive & Support-Los Angeles	6.6	8.0	8.0	\$403,049	\$451,314	\$453,264
Plan Review-Sacramento:						
Supervisor, Health Facilities Review	3.0	3.0	3.0	9,659-12,094	446,184	446,184
Sr Structural Engr	11.0	11.0	11.0	8,781-10,987	1,461,735	1,467,831
Sr Architect	5.0	5.0	5.0	8,390-10,501	623,496	628,236
Sr Elec Engr	2.0	2.0	2.0	8,383-10,490	252,843	253,144
Sr Mech Engr	2.7	3.0	3.0	8,383-10,490	346,540	351,568
Fire & Life Safety Off II	6.0	6.0	6.0	7,719-9,663	678,615	679,665
Office Techn-Typing	3.0	3.0	3.0	2,809-3,515	122,020	123,728
Prog Techn II	0.9	-	-	2,758-3,455	-	-
Overtime	-	-	-	(36,795)	-	-
Totals, Plan Review-Sacramento	33.6	33.0	33.0	\$3,984,823	\$3,931,433	\$3,950,356
Field Review-Sacramento:						
Dist Structural Engr	6.1	9.0	9.0	9,215-11,537	1,110,648	1,144,704
Regional Compliance Ofcr-Hlth Facilities Constrn	3.0	3.0	3.0	9,215-11,537	415,332	415,332
Compliance Ofcr-Hlth Facilities Constrn	12.7	14.0	14.0	7,719-9,663	1,596,403	1,604,688
Fire & Life Safety Off II	6.9	7.0	7.0	7,719-9,663	811,692	811,692
Prog Techn II	1.0	-	-	2,758-3,455	-	-
Temporary Help	3.3	-	-	(259,060)	-	-
Overtime	-	-	-	(80,021)	-	-
Totals, Field Review-Sacramento	33.0	33.0	33.0	\$3,942,559	\$3,934,075	\$3,976,416
Inspection Services Unit:						
Dist Structural Engr	2.0	2.0	2.0	9,215-11,537	271,310	271,310
Regional Compliance Ofcr-Hlth Facilities Constrn	0.8	1.0	1.0	9,215-11,537	138,444	138,444
Compliance Ofcr-Hlth Facilities Constrn	1.6	1.0	1.0	7,719-9,663	115,956	115,956
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	54,727	54,727
Totals, Inspection Services Unit	6.4	6.0	6.0	\$684,405	\$649,533	\$649,533
Hospital Building Safety Board:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Commissioner	-	-	-	10,500	20,200	20,200
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	54,864	57,456
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,388	37,152
Totals, Hospital Building Safety Board	2.0	2.0	2.0	\$96,456	\$110,452	\$114,808
Fire Prevention Unit:						
Chief Fire & Life Safety Off	0.6	1.0	1.0	9,215-11,537	110,580	116,112
Fire & Life Safety Off II	2.2	5.0	5.0	7,719-9,663	528,106	542,914
Fire & Life Safety Off I	2.2	4.0	4.0	6,719-8,404	322,512	338,640
Staff Services Analyst-Gen	0.8	1.0	1.0	2,945-4,788	51,696	54,282
Office Asst-Typing	0.5	-	-	2,241-3,043	-	-
Totals, Fire Prevention Unit	6.3	11.0	11.0	\$578,494	\$1,012,894	\$1,051,948
Structural Services Section:						
Principal Structural Engr	1.0	1.0	1.0	11,197-12,718	156,216	156,216
Supervisor, Health Facilities Review	2.0	2.0	2.0	9,659-12,094	297,456	297,456
Sr Structural Engr	8.4	9.0	9.0	8,781-10,987	1,197,914	1,208,406
Sr Engng Geologist	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	44,280	44,280
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,307	39,175
Temporary Help	-	0.8	0.8	(2,595)	-	-
Overtime	-	-	-	(27,421)	-	-
Totals, Structural Services Section	14.4	15.8	15.8	\$1,803,208	\$1,859,185	\$1,871,545
Totals, Facilities Development Division	207.0	223.5	223.5	\$22,742,522	\$24,371,464	\$24,571,712
<b>Cal-Mortgage Loan Insurance</b>						
C.E.A. B	0.4	1.0	1.0	8,985-10,703	107,820	107,820
Health Facility Constrn Financing Officer	1.7	2.0	2.0	6,392-7,959	173,932	181,970
Health Planning Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Sr Health Facility Constrn Financing Spec	1.3	2.0	2.0	5,550-6,947	133,200	139,872
Health Facility Constrn Financing Analyst	2.6	3.0	3.0	5,053-6,325	232,777	236,452
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,600-5,758	124,646	127,423
Assoc Health Facility Constrn Financing Analyst	3.0	3.0	3.0	4,600-5,758	193,455	199,511
Exec Secty I	1.0	1.0	1.0	3,157-3,954	40,610	42,642
Staff Services Analyst-Gen	1.2	1.0	1.0	2,945-4,788	47,607	49,989
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	84,326	84,360
Commissioner	-	-	-	1,300	-	-
Temporary Help	1.7	-	-	(128,974)	53,616	53,616
Totals, Cal-Mortgage Loan Insurance	17.2	18.0	18.0	\$1,175,621	\$1,275,353	\$1,307,019
<b>Healthcare Information Division</b>						
Division Administration:						
Staff Services Mgr III	0.3	1.0	1.0	7,088-8,048	95,084	96,454
C.E.A. A	1.0	1.0	1.0	6,453-9,277	118,236	118,236
Assoc Govtl Prog Analyst	0.4	-	-	4,600-5,758	-	-
Temporary Help	0.8	-	-	(60,058)	-	-
Totals, Division Administration	2.5	2.0	2.0	\$237,453	\$213,320	\$214,690
Accounting and Reporting Systems:						
Health Prog Audit Mgr II	1.0	1.0	1.0	5,869-7,656	91,872	91,872
Health Prog Audit Mgr I	1.8	2.0	2.0	5,344-6,973	167,352	167,352
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	77,790	79,176
Health Prog Auditor IV	1.0	1.0	1.0	5,053-6,642	79,704	79,704
Health Prog Auditor III	2.8	3.0	3.0	4,829-6,350	221,360	221,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Health Prog Auditor II	4.8	5.0	5.0	4,016-5,280	285,566	293,503
Auditor I	0.5	1.0	1.0	3,248-4,271	39,936	41,928
Staff Services Analyst-Gen	4.4	6.0	6.0	2,945-4,788	292,436	304,190
Office Techn-Typing	0.6	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	-	0.3	0.3	-	25,000	25,000
Totals, Accounting and Reporting Systems	17.9	21.3	21.3	\$1,141,148	\$1,323,196	\$1,346,265
Patient Data:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,830-7,245	77,477	78,915
Staff Services Mgr I	1.6	2.0	2.0	5,311-6,598	148,952	152,310
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,600-5,758	256,370	264,536
Staff Services Analyst-Gen	7.6	9.0	9.0	2,945-4,788	453,319	470,253
Jr Staff Svc Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Office Techn-Typing	0.3	-	-	2,809-3,515	-	-
Temporary Help	0.1	-	-	(10,254)	-	-
Overtime	-	-	-	(895)	-	-
Totals, Patient Data	14.7	17.0	17.0	\$840,631	\$971,458	\$1,003,118
Totals, Healthcare Information Division	35.1	40.3	40.3	\$2,219,232	\$2,507,974	\$2,564,073
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>443.7</b>	<b>483.6</b>	<b>479.6</b>	<b>\$39,462,617</b>	<b>\$43,297,806</b>	<b>\$42,583,111</b>
<i>Regular/Ongoing Positions</i>	425.8	479.2	475.2	37,879,611	41,170,878	41,527,183
<i>Temporary Help</i>	17.9	4.4	4.4	1,406,239	1,759,088	688,088
<i>Overtime</i>	-	-	-	176,767	367,840	367,840

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

<sup>2</sup> 1.0 position limited-term to 6/30/2019.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Executive Office</b>						
Director	1.0	1.0	1.0	\$12,455-13,470	\$158,573	\$158,568
Chief Deputy Director	1.0	1.0	1.0	10,666-11,881	127,992	127,992
Deputy Director, Legislative Affairs	1.0	1.0	1.0	9,844-10,965	118,128	118,128
Gen Counsel	1.0	1.0	1.0	9,634-10,734	123,000	123,000
C.E.A. B	1.0	1.0	1.0	8,985-10,703	113,208	113,208
Deputy Director, Communications	1.0	1.0	1.0	8,348-9,298	101,844	101,844
Info Ofcr II	1.0	1.0	1.0	5,553-6,901	76,810	80,452
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	69,344	72,816
Hlth Pgrm Spec I	-	1.0	1.0	5,053-6,325	66,600	69,930
Atty	0.8	1.0	1.0	4,886-8,512	80,296	84,312
Adm Asst II	0.2	-	-	4,600-5,758	-	-
Assoc Govtl Pgrm Analyst	1.3	1.0	1.0	4,600-5,758	56,120	58,928
Exec Asst	1.2	-	-	3,438-4,303	-	-
Office Techn-Gen	0.2	-	-	2,758-3,455	-	-
Temporary Help	0.6	-	-	(34,331)	-	-
Totals, Executive Office	12.2	11.0	11.0	\$1,100,841	\$1,091,915	\$1,109,178
<b>Administrative Services</b>						
C.E.A. B	1.4	1.0	1.0	8,985-10,703	119,532	119,532
Totals	1.4	1.0	1.0	\$141,600	\$119,532	\$119,532
<b>Fiscal Services Unit</b>						
Staff Svcs Mgr III	0.9	1.0	1.0	7,088-8,048	95,464	96,515
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	74,062	77,426
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	70,064	72,116
Assoc Adm Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Budget Analyst	0.4	-	-	4,600-5,758	-	-
Sr Acctg Ofcr-Spec	1.8	1.0	1.0	4,600-5,758	69,096	69,096
Acctg Ofcr-Spec	3.2	2.0	2.0	4,016-5,029	120,696	120,696
Accountant Trainee	-	1.0	1.0	3,388-4,040	40,656	42,689
Staff Svcs Analyst	0.1	1.0	1.0	2,945-4,788	46,270	48,582
Mgt Svcs Techn	1.0	-	-	2,609-3,690	-	-
Totals	11.2	10.0	10.0	\$756,074	\$675,824	\$686,636
<b>Business Services</b>						
Staff Svcs Mgr III	0.4	1.0	1.0	7,088-8,048	92,804	96,088
Staff Svcs Mgr II	1.3	1.0	1.0	5,830-7,245	83,284	86,760
Staff Svcs Mgr I	2.0	3.0	3.0	5,311-6,598	215,512	222,332
Adm Asst II	0.6	2.0	2.0	4,600-5,758	112,010	117,614
Assoc Govtl Pgrm Analyst	4.8	7.0	7.0	4,600-5,758	423,790	438,082
Consumer Svcs Rep	0.9	1.0	1.0	3,571-4,472	53,664	53,664
Exec Asst	0.8	2.0	2.0	3,438-4,303	103,272	103,272
Staff Svcs Analyst	1.4	1.0	1.0	2,945-4,788	41,412	43,484
Secty	-	1.0	1.0	2,809-3,516	42,192	42,192
Office Techn-Gen	1.9	2.0	2.0	2,758-3,455	81,080	82,887
Totals	14.1	21.0	21.0	\$860,011	\$1,249,020	\$1,286,375
<b>Human Resources</b>						
Staff Svcs Mgr II	1.8	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.3	2.0	2.0	5,311-6,598	142,847	149,921
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	4,600-5,758	60,864	63,907

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Pers Analyst	5.7	7.0	7.0	4,600-5,758	427,886	445,539
Sr Pers Spec	0.8	1.0	1.0	3,824-4,788	56,322	57,456
Staff Svcs Analyst	2.6	2.0	2.0	2,945-4,788	98,865	103,807
Office Techn-Gen	0.8	1.0	1.0	2,758-3,455	34,200	35,912
Pers Spec	0.9	-	-	2,720-4,380	-	-
Temporary Help	2.8	1.0	3.3	(158,282)	200,000	200,000
Totals	18.1	16.0	18.3	\$1,084,321	\$1,107,924	\$1,143,482
Totals, Administrative Services	44.8	48.0	50.3	\$2,842,006	\$3,152,300	\$3,236,025
<b>Technology and Innovation</b>						
C.E.A. B	-	1.0	1.0	8,985-10,703	113,208	113,208
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Syss Software Spec III-Supvry	1.7	2.0	2.0	6,708-8,817	208,480	211,608
DP Mgr II	1.3	1.0	1.0	6,115-8,038	73,380	77,052
Sr Info Syss Analyst-Spec	1.2	1.0	1.0	5,824-7,655	69,888	73,380
Sr Programmer Analyst-Spec	2.7	3.0	3.0	5,824-7,655	275,393	275,580
Syss Software Spec II	2.8	5.0	5.0	5,814-7,642	388,356	398,832
Staff Info Syss Analyst-Spec	4.3	4.0	4.0	5,295-6,963	331,572	333,890
Staff Programmer Analyst-Spec	3.8	5.0	5.0	5,295-6,963	368,664	382,923
Syss Software Spec I	0.9	1.0	1.0	5,294-6,962	63,528	66,708
Assoc Info Syss Analyst-Spec	4.2	5.0	5.0	4,829-6,350	352,617	358,818
Asst Info Syss Analyst	1.0	1.0	1.0	3,247-5,280	49,599	52,081
Secty	1.0	-	-	2,809-3,516	-	-
Temporary Help	3.3	-	1.7	(185,317)	100,000	100,000
Overtime	-	-	-	-	20,000	20,000
Totals, Technology and Innovation	29.2	30.0	31.7	\$2,261,989	\$2,531,757	\$2,581,152
<b>Enforcement</b>						
Chief Counsel II	0.7	-	-	10,070-11,661	-	-
Asst Chief Counsel	2.0	2.0	2.0	9,337-10,815	279,896	284,442
C.E.A. B	0.3	1.0	1.0	8,985-10,703	149,340	149,340
Atty IV	2.6	3.0	3.0	8,872-11,392	375,884	387,846
Atty III	4.4	6.0	6.0	8,032-10,305	650,255	678,669
Staff Svcs Mgr II	0.2	1.0	1.0	5,830-7,245	83,770	86,940
Staff Svcs Mgr I	0.8	2.0	2.0	5,311-6,598	127,464	133,848
Atty	4.2	5.0	5.0	4,886-8,512	413,729	434,418
Sr Legal Analyst	3.1	4.0	4.0	4,829-6,048	260,163	268,736
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,600-5,758	198,568	201,748
Investigator	1.0	1.0	1.0	4,019-6,508	80,076	80,076
Special Investigator	1.0	2.0	2.0	4,019-6,258	103,971	109,167
Legal Asst	-	2.0	2.0	3,540-4,432	84,960	89,208
Legal Secty	2.3	1.5	1.5	3,176-4,176	64,468	67,693
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	48,200	50,612
Totals, Enforcement	26.6	34.5	34.5	\$2,333,282	\$2,920,744	\$3,022,743
<b>Help Center</b>						
Asst Chief Counsel	2.2	2.0	2.0	9,337-10,815	255,697	261,370
C.E.A. B	0.8	1.0	1.0	8,985-10,703	77,436	77,436
Atty IV	1.5	1.0	1.0	8,872-11,392	106,464	111,792
Atty III	4.6	3.0	3.0	8,032-10,305	324,628	334,684
Supvng Hlth Care Plan Analyst	1.0	-	-	7,088-8,048	-	-
Hlth Pgrm Mgr III	1.0	1.0	1.0	7,088-8,048	95,877	96,576

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Hlth Pgrm Mgr II	1.0	1.0	1.0	5,830-7,245	81,324	84,972
Staff Svcs Mgr II	4.0	4.0	4.0	5,830-7,245	314,498	326,665
Nurse Evaluator IV	-	1.0	1.0	5,624-7,512	67,488	70,862
Sr Hlth Care Svc Plan Analyst	2.2	-	-	5,553-6,901	-	-
Hlth Pgrm Spec II	0.8	-	-	5,550-6,947	-	-
Staff Svcs Mgr I	7.6	10.0	10.0	5,311-6,598	721,750	746,373
Nurse Consultant I	2.0	2.0	2.0	5,225-6,891	162,689	165,186
Nurse Evaluator II	2.9	3.0	3.0	5,140-6,751	227,998	235,347
Staff Hlth Care Svc Plan Analyst	3.4	-	-	5,053-6,325	-	-
Hlth Pgrm Spec I	1.0	2.0	2.0	5,053-6,325	136,536	139,572
Atty	12.6	10.0	10.0	4,886-8,512	787,066	817,245
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Hlth Pgrm Advr	6.0	7.0	7.0	4,600-5,758	457,108	464,900
Assoc Govtl Pgrm Analyst	21.5	29.0	29.0	4,600-5,758	1,804,574	1,855,971
Assoc Hlth Plan Analyst	2.4	-	-	4,600-5,758	-	-
Asst Hlth Care Svc Plan Analyst	1.4	-	-	3,824-4,788	-	-
Legal Secty	2.0	2.0	2.0	3,176-4,176	91,969	94,061
Supvng Pgrm Tech II	0.9	1.0	1.0	3,087-3,866	41,138	43,074
Staff Svcs Analyst	18.9	24.0	24.0	2,945-4,788	1,101,732	1,145,527
Consumer Assistance Techn	-	2.5	2.5	2,758-3,455	82,740	86,880
Pgrm Techn II	8.5	6.0	6.0	2,758-3,455	218,677	228,864
Office Techn-Gen	5.3	6.0	6.0	2,758-3,455	224,225	233,368
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	29,776	31,270
Temporary Help	5.9	-	3.3	(335,695)	200,000	200,000
Overtime	-	-	-	(49,577)	50,000	50,000
Totals, Help Center	123.4	120.5	123.8	\$8,120,997	\$7,733,966	\$7,974,571
<b>Plan Licensing</b>						
Asst Chief Counsel	3.8	3.0	3.0	9,337-10,815	395,440	401,610
Atty IV	1.5	2.0	2.0	8,872-11,392	235,107	252,861
Atty III	14.4	12.0	12.0	8,032-10,305	1,371,448	1,402,940
C.E.A. A	1.0	1.0	1.0	6,453-9,277	136,260	136,260
Hlth Pgrm Mgr II	0.7	-	-	5,830-7,245	-	-
Staff Svcs Mgr II	0.5	1.0	1.0	5,830-7,245	85,038	86,940
Hlth Pgrm Spec II	1.5	1.0	1.0	5,550-6,947	83,364	83,364
Hlth Pgrm Mgr I	2.1	-	-	5,311-6,598	-	-
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	69,200	72,657
Hlth Pgrm Spec I	3.8	1.0	1.0	5,053-6,325	75,900	75,900
Atty	12.6	13.0	13.0	4,886-8,512	960,075	1,001,517
Assoc Govtl Pgrm Analyst	2.2	2.0	2.0	4,600-5,758	121,812	127,908
Assoc Hlth Pgrm Advr	7.3	1.0	1.0	4,600-5,758	55,200	57,960
Staff Svcs Analyst	5.6	4.0	4.0	2,945-4,788	182,155	189,157
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	36,504	38,328
Temporary Help	1.0	-	0.5	(58,239)	30,000	30,000
Totals, Plan Licensing	59.9	43.0	43.5	\$4,974,259	\$3,837,503	\$3,957,402
<b>Plan Monitoring</b>						
Plan Surveys						
Asst Chief Counsel	-	1.0	1.0	9,337-10,815	129,491	135,963
Atty IV	-	1.0	1.0	8,872-11,392	135,250	136,642

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Atty III <sup>1</sup>	-	3.0	1.5	8,032-10,305	305,477	166,948
Supvng Hlth Care Plan Analyst	-	1.0	1.0	7,088-8,048	96,576	96,576
Sr Hlth Care Svc Plan Analyst	-	3.0	3.0	5,553-6,901	237,390	243,531
Hlth Pgrm Spec II	-	1.0	1.0	5,550-6,947	80,892	83,060
Staff Hlth Care Svc Plan Analyst	-	7.0	7.0	5,053-6,325	467,253	482,388
Atty	-	6.5	6.5	4,886-8,512	443,441	463,696
Assoc Hlth Plan Analyst <sup>2</sup>	-	9.0	7.0	4,600-5,758	523,162	429,202
Asst Hlth Care Svc Plan Analyst <sup>3</sup>	-	4.0	2.0	3,824-4,788	183,552	96,360
Totals	-	36.5	31.0	-	\$2,602,484	\$2,334,366
<b>Provider Networks</b>						
Asst Chief Counsel	-	1.0	1.0	9,337-10,815	142,252	142,252
Atty IV	-	1.0	1.0	8,872-11,392	120,072	126,078
Atty III	-	3.0	3.0	8,032-10,305	313,393	329,071
Hlth Pgrm Mgr II	-	1.0	1.0	5,830-7,245	86,940	86,940
Hlth Pgrm Spec II	-	1.0	1.0	5,550-6,947	83,364	83,364
Hlth Pgrm Mgr I	-	3.0	3.0	5,311-6,598	223,418	229,287
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,919
Hlth Pgrm Spec I	-	4.0	4.0	5,053-6,325	276,523	284,812
Atty	-	4.0	4.0	4,886-8,512	287,510	300,005
Assoc Hlth Pgrm Advr	-	9.0	9.0	4,600-5,758	549,565	568,622
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Staff Svcs Analyst	-	5.0	5.0	2,945-4,788	247,311	256,809
Temporary Help	-	-	0.3	-	20,000	20,000
Totals	-	34.0	34.3	-	\$2,469,280	\$2,552,119
Totals, Plan Monitoring	-	70.5	65.3	-	\$5,071,764	\$4,886,485
<b>Financial Review</b>						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	130,464	130,464
Totals	1.0	1.0	1.0	\$131,154	\$130,464	\$130,464
<b>Financial Oversight</b>						
Assoc Life Actuary	-	1.0	1.0	7,357-10,037	88,284	92,700
Supvng Corporations Examiner	3.0	3.0	3.0	7,088-8,450	304,200	304,200
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Corporations Examiner IV-Supvr	6.3	6.0	6.0	6,110-8,774	557,261	563,438
Corporations Examiner IV-Spec	2.0	2.0	2.0	5,814-8,396	179,052	179,052
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	4,600-5,758	121,794	124,500
Corporations Examiner	23.0	24.5	24.5	4,191-6,946	1,627,696	1,677,795
Auditor I	4.9	7.0	7.0	3,247-4,271	307,379	318,434
Staff Svcs Analyst	0.5	1.0	1.0	2,945-4,788	37,416	39,288
Office Techn- Gen	0.5	-	-	2,758-3,455	-	-
Temporary Help	-	-	0.3	-	20,000	20,000
Overtime	-	-	-	-	5,000	5,000
Totals	42.8	48.5	48.8	\$3,071,286	\$3,404,694	\$3,481,019
<b>Provider Solvency</b>						
Supvng Corporations Examiner	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Corporations Examiner IV-Spec	2.0	2.0	2.0	5,814-8,396	183,408	183,408
Corporations Examiner	4.3	5.0	5.0	4,191-6,946	332,084	340,732
Auditor I	0.7	-	-	3,247-4,271	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals	8.0	8.0	8.0	\$613,149	\$616,892	\$625,540
Rate Review						
Chief Actuary	1.0	1.0	1.0	10,510-11,865	132,432	139,056
Sr Life Actuary	2.0	2.0	2.0	8,016-10,959	227,814	233,184
Assoc Life Actuary	1.3	1.0	1.0	7,357-10,037	88,284	92,700
Totals	4.3	4.0	4.0	\$501,782	\$448,530	\$464,940
Totals, Financial Review	56.1	61.5	61.8	\$4,317,371	\$4,600,580	\$4,701,963
<b>Legal Services</b>						
Asst Chief Counsel	1.9	2.0	2.0	9,337-10,815	272,280	278,780
Atty IV	1.5	2.0	2.0	8,872-11,392	269,418	273,222
Atty III	7.4	9.0	9.0	8,032-10,305	994,312	1,028,720
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	69,320	72,792
Atty	5.8	7.0	7.0	4,886-8,512	525,513	550,456
Legal Secty	-	1.0	1.0	3,176-4,176	38,112	40,018
Staff Svcs Analyst	3.0	4.0	4.0	2,945-4,788	207,708	209,472
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	40,176	40,176
Temporary Help	0.4	-	0.3	(21,873)	20,000	20,000
Totals, Legal Services	21.7	27.0	27.3	\$2,015,257	\$2,436,839	\$2,513,636
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>373.9</b>	<b>446.0</b>	<b>449.2</b>	<b>\$27,966,002</b>	<b>\$33,377,368</b>	<b>\$33,983,155</b>
<i>Regular/Ongoing Positions</i>	359.9	445.0	439.5	27,122,688	32,712,368	33,318,155
<i>Temporary Help</i>	14.0	1.0	9.7	793,737	590,000	590,000
<i>Overtime</i>	-	-	-	49,577	75,000	75,000

<sup>1</sup> 1.5 positions limited-term to 6/30/2017.

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

<sup>3</sup> 2.0 positions limited-term to 6/30/2017.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>State Long Term Care Ombudsman</b>						
Long Term Care Ombudsman	1.0	1.0	1.0	\$6,905-7,692	\$92,304	\$92,304
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Aging Prog Analyst II	3.8	4.0	4.0	4,403-5,780	247,397	256,305
Staff Services Analyst-Gen	0.6	1.0	1.0	2,945-4,788	44,280	44,280
Office Techn-Typing	0.7	1.0	1.0	2,809-3,515	39,990	41,574
Mgt Services Techn	0.1	-	-	2,609-3,268	-	-
Office Asst-Typing	1.0	1.0	1.0	2,241-2,806	32,550	34,179
Totals, State Long Term Care Ombudsman	8.2	9.0	9.0	\$499,042	\$535,697	\$547,818
<b>Directorate</b>						
Director's Office:						
Director-Aging	1.0	1.0	1.0	11,309-12,829	139,773	139,764
Chief Deputy Director	1.4	1.0	1.0	9,385-10,455	112,620	112,620
Exec Assistant	1.0	1.0	1.0	3,438-4,303	55,573	55,573
Totals, Director's Office	3.4	3.0	3.0	\$357,478	\$307,966	\$307,957
Legislation:						
Asst Director, Legislation and Public Affairs	1.0	1.0	1.0	4,625-5,749	67,824	67,824
Totals, Legislation	1.0	1.0	1.0	\$64,841	\$67,824	\$67,824
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	9,600-11,121	127,248	127,248
Attorney III	-	1.0	1.0	8,032-10,305	94,032	94,032
Totals, Office of Legal Services	1.0	2.0	2.0	\$127,248	\$221,280	\$221,280
Office of Public Affairs:						
Asst Director, Public Affairs	-	1.0	1.0	6,605-7,143	82,860	82,860
Totals, Office of Public Affairs	-	1.0	1.0	-	\$82,860	\$82,860
Totals, Directorate	5.4	7.0	7.0	\$549,567	\$679,930	\$679,921
<b>Administration Division</b>						
Deputy Director's Office:						
C.E.A. A	0.8	1.0	1.0	6,453-9,277	101,400	101,400
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,710	67,602
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Totals, Deputy Director's Office	2.8	3.0	3.0	\$193,574	\$213,558	\$216,450
Information Technology Branch:						
DP Mgr III	0.2	1.0	1.0	7,442-8,872	102,124	106,364
DP Mgr II	0.8	-	-	6,115-8,038	-	-
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
DP Mgr I	-	1.0	1.0	5,560-7,311	66,720	66,720
Staff Info Systems Analyst-Spec	1.0	3.0	3.0	5,295-6,963	199,884	203,524
Assoc Info Systems Analyst-Spec	2.0	4.0	4.0	4,829-6,350	251,972	260,752
Asst Info Systems Analyst	0.9	-	-	3,247-5,280	-	-
Totals, Information Technology Branch	5.9	10.0	10.0	\$437,287	\$712,560	\$729,220
Human Resources & Admin Svcs Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	158,209	158,352
Trng Officer I	1.0	1.0	1.0	4,600-5,762	61,880	64,976
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,600-5,758	61,118	64,178
Assoc Personnel Analyst	1.8	2.0	2.0	4,600-5,758	132,930	136,117
Business Service Officer I-Spec	0.6	-	-	3,824-4,788	-	-
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Staff Services Analyst-Gen	1.7	3.0	3.0	2,945-4,788	141,399	146,073

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,976	37,772
Business Service Asst-Spec	0.6	-	-	2,609-3,992	-	-
Totals, Human Resources & Admin Svcs Branch	12.3	12.0	12.0	\$756,570	\$735,908	\$751,864
Audits Branch:						
Supvng Govtl Auditor I	0.5	1.0	1.0	5,311-6,929	83,148	83,148
Gen Auditor III	3.2	1.0	1.0	4,829-6,350	57,948	60,840
Gen Auditor II	0.7	-	-	4,016-5,280	-	-
Auditor I	0.8	4.0	4.0	3,247-4,271	162,162	166,378
Totals, Audits Branch	5.2	6.0	6.0	\$295,362	\$303,258	\$310,366
Fiscal Operations Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	0.7	1.0	1.0	5,311-6,598	79,175	79,176
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	70,746	74,288
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,832-6,004	71,058	72,048
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,829-6,048	61,880	64,976
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,600-5,758	58,444	61,372
Assoc Budget Analyst	0.8	-	-	4,600-5,758	-	-
Assoc Govtl Program Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Acctg Officer-Spec	1.9	2.0	2.0	4,016-5,029	104,307	109,529
Accountant Trainee	1.0	2.0	2.0	3,388-4,040	87,996	92,398
Accountant I-Spec	1.0	-	-	3,000-3,757	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,945-4,788	35,340	37,104
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	39,899	41,515
Totals, Fiscal Operations Branch	12.6	14.0	14.0	\$738,519	\$823,561	\$849,882
Totals, Administration Division	38.8	45.0	45.0	\$2,420,508	\$2,788,845	\$2,857,782
<b>Long Term Care/Aging Services Division</b>						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	111,060	111,060
Exec Secretary I	0.7	1.0	1.0	3,157-3,954	38,832	40,776
Totals, Deputy Director's Office	1.7	2.0	2.0	\$141,427	\$149,892	\$151,836
Multipurpose Senior Svcs Program Branch:						
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,830-7,245	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	76,752	79,176
Nurse Evaluator II-Health	1.3	2.0	2.0	5,140-6,751	162,024	162,024
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,600-5,758	122,854	125,710
Aging Prog Analyst II	3.8	4.0	4.0	4,403-5,780	262,667	265,727
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Multipurpose Senior Svcs Program Branch	9.7	12.0	12.0	\$657,629	\$742,377	\$750,717
Community Options & Transitions Unit:						
Staff Services Mgr II-Suprvy <sup>1</sup>	1.0	1.0	1.0	5,830-7,245	76,218	80,025
Staff Services Mgr I <sup>1</sup>	-	1.0	1.0	5,311-6,598	63,732	63,732
Totals, Community Options & Transitions Unit	1.0	2.0	2.0	\$72,588	\$139,950	\$143,757
Area Agencies on Aging-Based Teams:						
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Pub Hlth Nutrition Consultant III-Spec	2.0	2.0	2.0	5,283-6,935	166,440	166,440
Assoc Govtl Prog Analyst <sup>2</sup>	2.1	3.0	3.0	4,600-5,758	169,612	177,280
Aging Prog Analyst II <sup>2</sup>	14.4	14.0	14.0	4,403-5,780	897,607	910,082
Aging Prog Analyst I	-	2.0	2.0	2,821-4,793	67,704	71,088

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	75,711	77,483
Mgt Services Techn	-	1.0	1.0	2,609-3,268	31,308	32,868
Totals, Area Agencies on Aging-Based Teams	23.5	27.0	27.0	\$1,568,344	\$1,669,202	\$1,696,061
Community Based Adult Services Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	145,199	151,808
Nurse Evaluator II-Health	2.1	4.0	4.0	5,140-6,751	218,946	219,856
Health Program Spec I	1.0	1.0	1.0	5,053-6,325	75,723	75,900
Assoc Govtl Prog Analyst	6.8	10.0	10.0	4,600-5,758	621,440	630,416
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	48,715	51,153
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,176	40,176
Totals, Community Based Adult Services Branch	14.9	20.0	20.0	\$996,278	\$1,237,139	\$1,256,249
Totals, Long Term Care/Aging Services Division	50.8	63.0	63.0	\$3,436,266	\$3,938,560	\$3,998,620
Temporary Help	5.3	1.7	1.7	240,675	125,000	125,000
Overtime	-	-	-	26,270	31,055	31,055
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>108.5</b>	<b>125.7</b>	<b>125.7</b>	<b>\$7,172,328</b>	<b>\$8,099,087</b>	<b>\$8,240,196</b>
<i>Regular/Ongoing Positions</i>	103.2	124.0	124.0	6,905,383	7,943,032	8,084,141
<i>Temporary Help</i>	5.3	1.7	1.7	240,675	125,000	125,000
<i>Overtime</i>	-	-	-	26,270	31,055	31,055

<sup>1</sup> 1.0 position limited-term to 6/30/2020.

<sup>2</sup> 1.0 position limited-term to 6/30/2019.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Executive Secretary I	1.0	1.0	1.0	\$6,737-7,504	\$92,304	\$92,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	69,096	69,096
Staff Services Analyst-Gen	0.3	1.0	1.0	2,945-4,788	46,652	48,984
Office Technician	0.7	-	-	2,740-3,429	-	-
Totals	3.0	3.0	3.0	\$204,690	\$208,052	\$210,384
Temporary Help	-	0.5	0.5	-	25,259	25,259
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>\$204,690</b>	<b>\$233,311</b>	<b>\$235,643</b>
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	204,690	208,052	210,384
<i>Temporary Help</i>	-	0.5	0.5	-	25,259	25,259

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr I	1.0	1.0	1.0	\$5,311-6,598	\$68,691	\$72,124
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$65,417</b>	<b>\$68,691</b>	<b>\$72,124</b>
<i>Regular/Ongoing Positions</i>	1.0	1.0	1.0	65,417	68,691	72,124

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Executive Division</b>						
Director's Office:						
Director, Dept of Health Care Services	1.0	1.0	1.0	\$12,816-15,547	\$186,572	\$186,572
Director (prior DADP)	-	1.0	1.0	12,455-13,078	149,470	149,470
Medical Prog Consultant	1.0	1.0	1.0	12,264-14,651	175,812	175,812
Chief Deputy Director, Policy & Prgm Support	1.0	1.0	1.0	11,894-13,250	156,624	156,624
Chief Deputy Director, Health Care Prgms	1.0	1.0	1.0	11,894-13,250	156,624	156,624
Associate Director, Policy	1.0	1.0	1.0	10,199-11,359	136,308	136,308
Chief Deputy Director (prior DADP)	-	1.0	1.0	10,199-11,359	122,388	122,388
Medical Consultant II	0.6	-	-	9,874-13,867	-	-
Medical Officer III	0.4	1.0	1.0	9,874-13,867	146,979	154,329
C.E.A. B	-	1.0	1.0	8,985-10,703	107,820	113,211
Deputy Director (prior DADP)	-	1.0	1.0	8,348-9,027	100,176	105,180
C.E.A. A	0.9	1.0	1.0	6,453-9,277	77,436	81,307
Staff Services Mgr II-MgrI	0.2	-	-	6,453-7,331	-	-
Research Scientist III-Social	1.0	1.0	1.0	5,970-7,473	89,676	89,676
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,830-7,245	74,364	78,078
Health Prog Spec II	2.0	2.0	2.0	5,550-6,947	149,964	153,300
Staff Services Mgr I	1.4	2.0	2.0	5,311-6,598	148,332	151,792
Health Prog Spec I	1.8	-	-	5,053-6,325	-	-
Adm Asst II	0.5	-	-	4,600-5,758	-	-
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,600-5,758	320,243	328,883
Exec Asst	2.0	2.0	2.0	3,438-4,303	111,146	111,146
Staff Services Analyst-Gen	2.0	4.0	4.0	2,945-4,788	176,517	182,467
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	33,708	35,393
Temporary Help	4.1	3.0	3.0	(341,038)	228,888	240,332
Overtime	-	-	-	(795)	526	526
Totals, Director's Office	28.0	32.0	32.0	\$2,478,699	\$2,849,573	\$2,909,418
Legislative & Governmental Affairs:						
Deputy Director, Legislative & Govtl Affs	1.0	1.0	1.0	9,185-10,233	115,044	115,044
C.E.A. A	1.0	1.0	1.0	6,453-9,277	77,664	81,547
Staff Services Mgr I	3.8	4.0	4.0	5,311-6,598	304,624	311,664
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Services Analyst-Gen	0.6	1.0	1.0	2,945-4,788	47,225	49,587
Temporary Help	0.6	-	-	(48,575)	-	-
Totals, Legislative & Governmental Affairs	8.0	8.0	8.0	\$626,357	\$596,193	\$609,478
Office of Civil Rights:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	89,676	94,160
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	206,856	207,288
Temporary Help	1.0	-	-	(85,052)	-	-
Totals, Office of Civil Rights	6.0	5.0	5.0	\$464,458	\$375,708	\$380,624
Office of Public Affairs:						
Deputy Director, Office of Public Affairs	1.0	1.0	1.0	9,185-10,233	122,796	122,796
Info Officer II	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,600-5,758	226,610	237,950
Info Officer I-Spec	1.5	2.0	2.0	4,600-5,758	129,234	132,246
Staff Services Analyst-Gen	1.5	1.0	1.0	2,945-4,788	46,270	48,582
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	35,248	37,005

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	2.9	-	-	(234,837)	-	-
Totals, Office of Public Affairs	10.9	10.0	10.0	\$771,415	\$642,970	\$661,391
Office of Workforce Planning & Development:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	95,905	96,576
Staff Services Mgr I	0.6	-	-	5,311-6,598	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	62,134	65,242
Trng Officer I	1.0	1.0	1.0	4,600-5,758	58,202	61,118
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	53,799	56,205
Temporary Help	2.6	-	-	(210,282)	-	-
Totals, Ofc of Workforce Planning & Development	7.1	4.0	4.0	\$513,037	\$270,040	\$279,141
Totals, Executive Division	60.0	59.0	59.0	\$4,853,966	\$4,734,484	\$4,840,052
<b>Administration Division</b>						
Administration Division Office:						
C.E.A. B	0.5	1.0	1.0	8,985-10,703	125,724	128,436
Staff Services Mgr I	0.7	1.0	1.0	5,181-6,437	70,758	74,300
Exec Secretary I	1.0	1.0	1.0	3,080-3,858	43,366	45,532
Totals, Administration Division Office	2.2	3.0	3.0	\$161,756	\$239,848	\$248,268
Human Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,332	96,576
C.E.A. A	1.0	1.0	1.0	6,453-9,277	99,291	104,255
Labor Relations Mgr I	1.0	1.0	1.0	6,453-7,331	82,244	86,032
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	171,224	173,448
Labor Relations Spec	0.2	1.0	1.0	5,311-6,598	73,156	76,676
Staff Services Mgr I	5.0	5.0	5.0	5,311-6,598	380,678	388,835
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,814	65,814
Assoc Personnel Analyst	12.3	14.0	14.0	4,600-5,758	905,485	924,378
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	63,228	63,228
Pers Supvr I	2.9	3.0	3.0	3,824-4,788	166,491	167,058
Sr Pers Spec	2.9	3.0	3.0	3,824-4,788	163,138	165,552
Personnel Techn II-Spec	0.9	1.0	1.0	3,410-4,272	51,264	51,264
Staff Services Analyst-Gen	3.0	3.0	3.0	2,945-4,788	124,880	131,121
Office Techn-Typing	1.9	1.0	1.0	2,809-3,515	42,180	42,180
Pers Spec	14.2	16.0	16.0	2,720-4,380	655,589	684,122
Personnel Techn I	1.2	2.0	2.0	2,517-3,690	73,692	77,380
Pers Selections Tech	0.7	1.0	1.0	2,384-3,455	41,460	41,460
Office Asst-Gen	1.2	2.0	2.0	2,168-2,983	69,504	69,504
Temporary Help	1.2	1.0	1.0	(73,024)	55,200	57,960
Overtime	-	-	-	(1,897)	1,251	1,251
Totals, Human Resources Branch	54.6	60.0	60.0	\$3,146,892	\$3,382,101	\$3,468,094
Program Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	85,056	89,304
C.E.A. A	1.3	1.0	1.0	6,453-9,277	98,472	103,395
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,830-7,245	244,692	252,578
Staff Services Mgr I	5.8	6.0	6.0	5,311-6,598	455,150	469,035
Assoc Business Mgt Analyst	3.0	3.0	3.0	4,600-5,758	207,288	207,288
Assoc Govtl Prog Analyst	9.0	10.5	10.5	4,600-5,758	662,904	683,425
Business Service Officer I-Spec	1.9	2.0	2.0	3,824-4,788	92,540	97,164
Property Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Staff Services Analyst-Gen	6.3	6.0	6.0	2,945-4,788	310,400	320,867

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	1.9	3.0	3.0	2,809-3,515	110,576	113,990
Business Service Asst-Spec	1.0	2.0	2.0	2,609-3,992	79,212	80,772
Mailing Mach Opr I	0.9	1.0	1.0	2,384-3,229	38,748	38,748
Office Asst-Gen	3.6	3.0	3.0	2,168-2,983	99,018	100,392
Temporary Help	1.5	-	-	(93,039)	-	-
Overtime	-	-	-	(9,269)	6,114	6,114
Totals, Program Support Branch	41.2	42.5	42.5	\$2,503,365	\$2,541,926	\$2,614,828
Financial Management Branch:						
Acctg Administrator III	2.0	2.0	2.0	7,088-8,048	190,869	193,152
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,488	111,324
Acctg Administrator II	4.9	5.0	5.0	5,830-7,245	418,410	423,141
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,835	86,940
Acctg Administrator I-Supvr	9.9	10.0	10.0	5,311-6,598	758,655	772,345
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Services Mgr I <sup>1</sup>	3.5	5.0	5.0	5,311-6,598	345,210	356,324
Acctg Administrator I-Spec	2.9	3.0	3.0	5,053-6,325	227,700	227,700
Sr Acctg Officer-Supvr <sup>2</sup>	5.3	6.0	6.0	4,832-6,004	387,071	402,519
Assoc Acctg Analyst <sup>3</sup>	15.8	20.0	20.0	4,829-6,048	1,354,958	1,384,233
Assoc Adm Analyst-Acctg	7.9	8.0	8.0	4,829-6,048	505,127	523,050
Assoc Budget Analyst	2.3	3.0	3.0	4,600-5,758	165,530	167,176
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	57,730	60,622
Sr Acctg Officer-Spec	1.7	2.0	2.0	4,600-5,758	124,296	127,056
Acctg Officer-Spec	21.2	23.0	23.0	4,016-5,029	1,211,503	1,254,144
Accountant Trainee <sup>4</sup>	19.1	25.5	25.5	3,388-4,040	1,074,802	1,122,439
Acctg Analyst	0.1	-	-	3,247-5,029	-	-
Accountant I-Spec	2.9	3.0	3.0	3,000-3,757	120,610	124,394
Staff Services Analyst-Gen <sup>5</sup>	1.3	6.0	6.0	2,945-4,788	240,420	248,826
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	33,708	35,393
Acctg Techn	4.9	5.0	5.0	2,758-3,455	200,454	202,187
Acct Clerk II	0.9	1.0	1.0	2,471-3,097	37,164	37,164
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Temporary Help	3.7	2.0	1.0	(225,395)	115,896	60,845
Overtime	-	-	-	(11,612)	7,659	7,659
Totals, Financial Management Branch	117.0	136.5	135.5	\$7,032,142	\$7,982,643	\$8,140,181
Fiscal Forecasting & Data Mgmt Branch:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	118,868	124,811
Staff Services Mgr III	2.8	3.0	3.0	6,915-7,852	285,273	294,462
Staff Services Mgr II-Suprvy	5.7	6.0	6.0	5,688-7,068	511,841	521,617
Research Prog Spec II	2.8	3.0	3.0	5,688-7,068	256,939	260,841
Staff Services Mgr I	1.0	1.0	1.0	5,682-7,468	69,991	73,493
Health Prog Spec I	6.7	7.0	7.0	5,415-6,778	537,077	546,504
Research Prog Spec I	6.0	6.0	6.0	5,181-6,437	467,135	474,600
Research Analyst II-Gen	3.3	4.0	4.0	4,930-6,171	284,225	290,815
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,930-6,171	203,438	208,755
Staff Services Analyst-Gen	0.2	-	-	4,711-5,900	-	-
Temporary Help	0.8	-	-	(46,395)	-	-
Overtime	-	-	-	(23,267)	15,347	15,347
Totals, Fiscal Forecasting & Data Mgmt Branch	32.8	34.0	34.0	\$2,596,726	\$2,750,134	\$2,811,245

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Administration Division	247.8	276.0	275.0	\$15,440,881	\$16,896,652	\$17,282,616
<b>Audits &amp; Investigations Division</b>						
Audits & Investigations Division Office:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	144,828	144,828
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Pharmaceutical Prog Consultant	0.2	1.0	1.0	6,737-9,274	131,318	135,288
Sr Info Systems Analyst-Supvr	0.6	1.0	1.0	6,116-8,039	96,468	96,468
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Supvng Fraud Investigator I	-	1.0	1.0	5,613-7,325	67,356	70,728
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Services Mgr I	3.4	4.0	4.0	5,311-6,598	282,968	293,162
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,295-6,963	63,540	66,720
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,295-6,963	76,444	80,268
Health Prog Auditor IV	0.5	1.0	1.0	5,053-6,642	60,636	63,672
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	71,537	72,295
Assoc Info Systems Analyst-Spec	5.2	4.0	4.0	4,829-6,350	286,806	292,546
Research Analyst II-Gen	0.1	1.0	1.0	4,829-6,048	57,948	60,840
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	9.3	13.0	13.0	4,600-5,758	816,682	841,367
Asst Info Systems Analyst	0.1	1.0	1.0	3,247-5,280	39,126	41,078
Staff Services Analyst-Gen	1.9	2.0	2.0	2,945-4,788	93,766	97,825
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	36,270	38,082
Temporary Help	13.3	2.5	2.5	(853,066)	329,893	329,893
Overtime	-	-	-	(24,706)	16,296	16,296
Totals, Audits & Investigations Division Office	42.6	40.5	40.5	\$2,979,075	\$3,044,086	\$3,113,560
Internal Audits:						
C.E.A. A	0.7	1.0	1.0	6,453-9,277	94,956	99,703
Sr Mgt Auditor	0.3	1.0	1.0	5,830-7,607	88,434	91,284
Health Prog Audit Mgr I	0.9	1.0	1.0	5,344-6,973	67,094	70,444
Staff Services Mgr I	0.1	1.0	1.0	5,311-6,598	64,444	67,664
Health Prog Auditor IV	4.5	5.0	5.0	5,053-6,642	371,847	378,492
Assoc Mgt Auditor	1.0	2.0	2.0	4,829-6,350	134,148	137,040
Health Prog Auditor III	3.1	3.0	3.0	4,829-6,350	206,728	209,620
Assoc Govtl Prog Analyst	0.9	-	-	4,600-5,758	-	-
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,176	40,176
Temporary Help	0.7	-	-	(44,585)	-	-
Overtime	-	-	-	(6,394)	4,217	4,217
Totals, Internal Audits	13.2	15.0	15.0	\$976,372	\$1,072,044	\$1,098,640
Medical Review Branch:						
Medical Consultant II	1.2	2.0	2.0	9,874-13,867	284,892	290,820
Medical Consultant I	12.0	17.0	17.0	9,152-13,547	2,374,252	2,429,112
Assoc Life Actuary	0.1	-	-	7,357-10,037	-	-
Health Prog Audit Mgr III	1.3	2.0	2.0	7,133-8,508	198,966	203,589
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Nurse Consultant III-Spec	0.6	1.0	1.0	6,224-8,231	74,688	78,420
Health Prog Audit Mgr II	5.8	7.0	7.0	5,869-7,656	616,413	620,931
Pharmaceutical Consultant II-Spec	0.8	-	-	5,844-8,454	-	-
Research Mgr II-Gen	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Nurse Evaluator IV-Health	8.3	8.0	8.0	5,624-7,512	720,451	724,729
Health Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Research Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Health Prog Audit Mgr I	16.1	17.0	17.0	5,344-6,973	1,373,834	1,382,072
Pharmaceutical Consultant I	6.2	7.0	7.0	5,324-7,685	698,703	705,047
Research Mgr I-Gen	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Services Mgr I	2.5	2.0	2.0	5,311-6,598	154,694	154,694
Nurse Evaluator II-Health	39.9	41.0	41.0	5,140-6,751	3,166,513	3,189,656
Health Prog Auditor IV	18.3	22.0	22.0	5,053-6,642	1,680,428	1,696,700
Health Prog Spec I	0.6	1.0	1.0	5,053-6,325	75,900	75,900
Research Prog Spec I	3.1	3.8	3.8	5,053-6,325	276,693	280,097
Examiner II-Lab Field	1.0	1.0	1.0	4,865-6,513	78,156	78,156
Health Prog Auditor III	36.5	38.0	38.0	4,829-6,350	2,654,295	2,706,223
Research Analyst II-Gen	6.0	5.0	5.0	4,829-6,048	362,880	362,880
Assoc Govtl Prog Analyst	10.8	10.0	10.0	4,600-5,758	670,519	677,873
Nurse Evaluator I-Health	-	9.0	9.0	4,257-5,665	459,756	482,760
Health Prog Auditor II	2.7	7.0	7.0	4,016-5,280	344,071	361,291
Auditor I	8.5	9.0	9.0	3,247-4,271	372,199	374,533
Staff Services Analyst-Gen	1.0	2.0	2.0	2,945-4,788	87,744	92,128
Secretary	1.0	1.0	1.0	2,809-3,516	42,192	42,192
Office Techn-Typing	7.0	7.0	7.0	2,809-3,515	284,650	288,146
Mgt Services Techn	0.5	-	-	2,609-3,690	-	-
Word Processing Techn	2.5	2.0	2.0	2,429-3,203	76,872	76,872
Temporary Help	6.0	1.0	1.0	(382,071)	60,636	63,668
Overtime	-	-	-	(17,772)	11,722	11,722
Totals, Medical Review Branch	206.3	228.8	228.8	\$16,369,813	\$17,733,227	\$17,981,319
Financial Audits Branch:						
Health Prog Audit Mgr III	0.9	1.0	1.0	7,133-8,508	100,878	102,028
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Health Prog Audit Mgr II	12.7	13.0	13.0	5,869-7,656	1,185,328	1,194,336
Health Prog Audit Mgr I	43.3	45.0	45.0	5,344-6,973	3,707,771	3,723,469
Health Prog Auditor IV <sup>6</sup>	31.6	38.0	35.0	5,053-6,642	2,907,850	2,707,986
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Health Prog Auditor III <sup>7</sup>	160.5	160.0	158.0	4,829-6,350	11,480,842	11,516,041
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Health Prog Auditor II <sup>8</sup>	26.1	45.0	41.0	4,016-5,280	2,251,501	2,155,739
Auditor I	37.1	35.0	35.0	3,247-4,271	1,464,591	1,468,191
Staff Services Analyst-Gen	1.6	2.0	2.0	2,945-4,788	109,020	111,600
Office Techn-Typing	11.4	12.0	12.0	2,809-3,515	478,270	485,518
Acctg Techn	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Word Processing Techn	1.0	1.0	1.0	2,429-3,203	38,436	38,436
Temporary Help	6.1	4.0	4.0	(381,019)	234,480	246,204
Overtime	-	-	-	(18,972)	12,514	12,514
Totals, Financial Audits Branch	337.3	361.0	352.0	\$23,066,563	\$24,338,357	\$24,128,938
Investigations Branch:						
C.E.A. A	0.8	1.0	1.0	6,453-9,277	102,624	107,755
Supvng Fraud Investigator II	4.4	5.0	5.0	6,333-8,269	514,129	523,877
Supvng Fraud Investigator I	8.0	14.0	14.0	5,613-7,325	1,145,490	1,165,722
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Research Analyst II-Gen	0.6	-	-	4,829-6,048	-	-
Assoc Govtl Prog Analyst	8.0	5.0	5.0	4,600-5,758	311,543	321,665
Investigator	68.6	74.0	74.0	4,019-6,508	5,702,547	5,733,320
Staff Services Analyst-Gen	0.8	1.0	1.0	2,945-4,788	44,268	44,280
Office Techn-Typing	1.0	2.0	2.0	2,809-3,515	84,360	84,360
Mgt Services Techn	1.8	2.0	2.0	2,609-3,690	88,560	88,560
Word Processing Techn	0.3	-	-	2,429-3,203	-	-
Temporary Help	0.6	-	-	(34,822)	-	-
Overtime	-	-	-	(127,755)	84,266	84,266
Totals, Investigations Branch	95.9	105.0	105.0	\$7,848,254	\$8,156,963	\$8,232,981
Totals, Audits & Investigations Division	695.3	750.3	741.3	\$51,240,077	\$54,344,677	\$54,555,438
<b>California Medicaid Mgmt Information Systems Division</b>						
CA-MMIS Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Exec Asst	0.9	1.0	1.0	3,438-4,303	51,636	51,636
Totals, CA-MMIS Division Office	1.9	2.0	2.0	\$182,078	\$180,072	\$180,072
Fiscal Intermediary-Operations Mgmt Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Nurse Consultant III-Spec	3.2	4.0	4.0	6,072-8,030	322,836	334,032
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,688-7,068	173,880	173,880
Staff Services Mgr I	4.0	4.0	4.0	5,564-7,345	295,488	302,348
Research Analyst II-Gen	0.8	1.0	1.0	5,181-6,437	72,572	72,576
Assoc Govtl Prog Analyst	11.5	12.0	12.0	4,711-5,900	793,621	803,092
Exec Asst	0.1	-	-	4,488-5,618	-	-
Office Techn-Typing	2.0	2.0	2.0	3,354-4,198	80,572	82,496
Word Processing Techn	1.0	1.0	1.0	2,740-3,429	38,436	38,436
Temporary Help	1.5	-	-	(95,689)	-	-
Totals, Fiscal Intermediary-Operations Mgmt Branch	27.1	27.0	27.0	\$1,939,479	\$1,873,981	\$1,903,436
Fiscal Intermediary-Info Tech Mgmt Branch:						
Data Processing Mgr IV	1.0	-	-	8,182-9,756	-	-
Data Processing Mgr III	3.0	2.0	2.0	7,442-8,872	212,928	212,928
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Data Processing Mgr II	3.6	4.0	4.0	6,115-8,038	368,667	372,631
Sr Info Systems Analyst-Spec	3.3	4.0	4.0	5,824-7,655	352,769	356,849
Data Processing Mgr I <sup>9</sup>	1.8	2.0	1.0	5,560-7,311	140,140	72,976
Staff Info Systems Analyst-Spec	11.2	11.0	11.0	5,295-6,963	863,890	881,619
Assoc Info Systems Analyst-Spec <sup>10</sup>	11.4	13.0	11.0	4,829-6,350	851,511	746,408
Asst Info Systems Analyst	1.0	1.0	1.0	3,247-5,280	63,360	63,360
Temporary Help	8.3	3.0	-	(524,586)	251,028	-
Overtime	-	-	-	(883)	582	582
Totals, Fiscal Intermediary-Info Tech Mgmt Branch	45.6	41.0	35.0	\$3,468,041	\$3,201,343	\$2,803,821
Contract Policy & Mgmt Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	94,246	96,576
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Staff Services Mgr I	4.8	4.0	4.0	5,311-6,598	308,548	313,860
Assoc Acctg Analyst	1.6	1.0	1.0	4,829-6,048	61,602	64,686
Assoc Adm Analyst-Acctg	2.0	1.0	1.0	4,829-6,048	72,576	72,576
Research Analyst II-Gen	5.6	6.0	6.0	4,829-6,048	414,670	424,520
Assoc Govtl Prog Analyst	5.5	4.0	4.0	4,600-5,758	258,740	264,770

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Analyst-Gen	0.8	1.0	1.0	2,945-4,788	35,340	37,104
Office Techn-Typing	1.8	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.3	6.0	-	(17,282)	323,736	-
Overtime	-	-	-	(3,230)	2,130	2,130
Totals, Contract Policy & Mgmt Branch	25.4	27.0	21.0	\$1,742,763	\$1,787,648	\$1,492,282
Systems Replacement Branch:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	134,856	135,948
Data Processing Mgr IV	1.0	-	-	8,182-9,756	-	-
Data Processing Mgr III	1.0	1.0	1.0	7,442-8,872	104,916	106,464
Sr Info Systems Analyst-Supvr	1.2	-	-	6,116-8,039	-	-
Sr Info Systems Analyst-Spec	4.6	-	-	5,824-7,655	-	-
Staff Info Systems Analyst-Spec	5.2	6.0	6.0	5,295-6,963	450,237	468,177
Assoc Govtl Prog Analyst	0.5	-	-	4,600-5,758	-	-
Temporary Help	7.2	7.0	-	(451,658)	524,520	-
Overtime	-	-	-	(2,923)	1,928	1,928
Totals, Systems Replacement Branch	21.7	15.0	8.0	\$1,741,974	\$1,216,457	\$712,517
Totals, California Medicaid Mgmt Information Systems Division	121.7	112.0	93.0	\$9,074,335	\$8,259,501	\$7,092,128
<b>Clinical Assurance &amp; Administrative Support Division</b>						
CAASD Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Totals, CAASD Division Office	1.0	1.0	1.0	\$133,376	\$128,436	\$128,436
Field Operations Support Branch:						
Medical Prog Consultant	1.0	1.0	1.0	12,264-14,651	175,812	175,812
Medical Consultant II	1.0	1.0	1.0	9,874-13,867	163,560	163,560
Medical Consultant I	1.9	4.0	4.0	9,152-13,547	597,516	603,007
Staff Services Mgr III	6.1	6.0	6.0	7,088-8,048	574,384	574,994
Nurse Consultant III-Spec	1.0	1.0	1.0	6,224-8,231	94,080	94,080
Health Prog Mgr II	1.0	1.0	1.0	5,830-7,245	85,304	86,832
Staff Services Mgr II-Supvry	2.8	3.0	3.0	5,830-7,245	258,856	260,606
Health Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Services Mgr I	5.0	5.0	5.0	5,311-6,598	366,479	373,117
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,295-6,963	81,408	83,556
Nurse Consultant I	2.9	3.0	3.0	5,225-6,891	248,076	248,076
Nurse Evaluator II-Health	10.4	9.5	9.5	5,140-6,751	748,450	748,450
Nurse Evaluator III-Health	3.0	3.0	3.0	5,121-6,839	251,004	251,004
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	63,380	66,548
Assoc Acctg Analyst	4.0	4.0	4.0	4,829-6,048	278,804	285,496
Research Analyst II-Gen	3.0	3.0	3.0	4,829-6,048	193,646	199,878
Assoc Govtl Prog Analyst	18.5	20.0	20.0	4,600-5,758	1,293,938	1,320,234
Nurse Evaluator I-Health	-	2.0	2.0	4,257-5,665	102,168	107,280
Staff Services Analyst-Gen	2.6	3.0	3.0	2,945-4,788	142,107	149,213
Office Techn-Typing	1.8	2.0	2.0	2,809-3,515	84,360	84,360
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	42,177	42,177
Temporary Help	0.8	-	-	(48,013)	-	-
Overtime	-	-	-	(8,935)	5,893	5,893
Totals, Field Operations Support Branch	70.7	75.5	75.5	\$5,496,312	\$5,934,766	\$6,007,537
Southern Field Operations Branch:						
Medical Consultant I	6.6	7.0	7.0	9,152-13,547	1,117,896	1,117,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Nurse Evaluator IV-Health	4.0	4.0	4.0	5,624-7,512	364,176	364,176
Nurse Evaluator II-Health	54.0	58.0	58.0	5,140-6,751	4,611,224	4,611,224
Nurse Evaluator III-Health	10.8	11.0	11.0	5,121-6,839	891,348	894,420
Sr Word Processing Techn	1.0	1.0	1.0	2,867-3,590	43,092	43,092
Office Techn-Typing	2.9	3.0	3.0	2,809-3,515	122,532	122,532
Office Services Supvr I-Typing	1.0	1.0	1.0	2,758-3,456	42,168	42,168
Prog Techn II	0.9	1.0	1.0	2,758-3,455	33,096	34,752
Medi-Cal Techn I	1.0	1.0	1.0	2,558-3,202	36,599	36,599
Word Processing Techn	2.0	2.0	2.0	2,429-3,203	76,872	76,872
Office Asst-Typing	2.8	2.0	2.0	2,241-3,043	73,698	73,698
Temporary Help	1.3	-	-	(81,744)	-	-
Overtime	-	-	-	(6,068)	4,002	4,002
Totals, Southern Field Operations Branch	88.3	91.0	91.0	\$7,190,145	\$7,416,703	\$7,421,431
Northern Field Operations Branch:						
Medical Consultant I	5.7	6.0	6.0	9,152-13,547	963,640	966,168
Nurse Evaluator IV-Health	2.0	2.0	2.0	5,624-7,512	181,488	181,488
Health Prog Spec II	0.2	0.6	0.6	5,550-6,947	45,850	45,850
Nurse Evaluator II-Health	34.7	33.0	33.0	5,140-6,751	2,621,379	2,624,606
Nurse Evaluator III-Health	6.1	7.0	7.0	5,121-6,839	554,484	557,556
Nurse Evaluator I-Health	-	4.0	4.0	4,257-5,665	204,336	214,560
Physical Therapy Consultant	0.1	-	-	4,203-5,790	-	-
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Word Processing Techn	3.0	3.0	3.0	2,429-3,203	115,308	115,308
Temporary Help	0.7	-	-	(44,527)	-	-
Overtime	-	-	-	(2,225)	1,468	1,468
Totals, Northern Field Operations Branch	53.4	56.6	56.6	\$4,586,131	\$4,730,133	\$4,749,184
Pharmacy Operations Branch:						
Pharmaceutical Prog Consultant	1.0	2.0	2.0	6,737-9,274	216,132	220,176
Pharmaceutical Consultant II-Suprvr	9.0	9.0	9.0	6,109-8,415	1,115,490	1,115,490
Pharmaceutical Consultant II-Spec	4.1	5.0	5.0	5,844-8,454	623,016	627,240
Pharmaceutical Consultant I	32.9	34.2	34.2	5,324-7,685	3,653,013	3,663,033
Office Services Supvr I-Typing	0.9	1.0	1.0	2,758-3,456	42,168	42,168
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	38,768	40,648
Word Processing Techn	1.0	1.0	1.0	2,429-3,203	38,436	38,436
Office Asst-Typing	0.8	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	1.1	-	-	(64,864)	-	-
Totals, Pharmacy Operations Branch	51.8	54.2	54.2	\$5,589,418	\$5,763,539	\$5,783,707
Totals, Clinical Assurance & Adm Support Div	265.2	278.3	278.3	\$22,995,382	\$23,973,577	\$24,090,295
<b>Enterprise, Innovation &amp; Technology Services Division</b>						
Enterprise, Innovation & Technology Services Division Office:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	125,652	131,934
C.E.A. B	-	1.0	1.0	8,985-10,703	122,928	128,436
Data Processing Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Data Processing Mgr III	1.3	2.0	2.0	7,442-8,872	195,768	200,232
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	0.8	1.0	1.0	6,453-9,277	77,436	81,307
Systems Software Spec III-Tech	3.4	2.0	2.0	6,388-8,396	201,504	201,504
Data Processing Mgr II	0.9	1.0	1.0	6,115-8,038	96,456	96,456
Sr Info Systems Analyst-Spec	1.9	2.0	2.0	5,824-7,655	179,357	179,357

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Systems Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Data Processing Mgr I	-	1.0	1.0	5,560-7,311	66,720	70,056
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	71,334	74,904
Staff Info Systems Analyst-Spec	2.6	3.0	3.0	5,295-6,963	230,652	233,832
Systems Software Spec I-Tech	0.8	1.0	1.0	5,294-6,962	83,544	83,544
Assoc Info Systems Analyst-Spec	1.7	3.0	3.0	4,829-6,350	174,902	183,646
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Asst Info Systems Analyst	0.4	1.0	1.0	3,247-5,280	61,328	63,344
Staff Services Analyst-Gen	1.3	2.0	2.0	2,945-4,788	88,604	92,900
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,708	35,393
Key Data Operator	1.0	1.0	1.0	2,251-3,203	38,436	38,436
Temporary Help	9.0	7.1	7.1	(731,408)	841,711	849,377
Overtime	-	-	-	(3,391)	2,237	2,237
Totals, Enterprise, Innovation & Tech Svcs Div Ofc	34.0	37.1	37.1	\$2,812,961	\$3,211,877	\$3,266,495
Application Support Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Data Processing Mgr III	2.0	2.0	2.0	7,442-8,872	212,818	212,928
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	73,392	77,064
Data Processing Mgr II	3.5	4.0	4.0	6,115-8,038	377,620	382,036
Sr Info Systems Analyst-Spec <sup>11</sup>	8.0	7.0	6.0	5,824-7,655	603,422	520,121
Sr Programmer Analyst-Spec	5.5	6.0	6.0	5,824-7,655	517,148	524,634
Systems Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Staff Info Systems Analyst-Spec	13.7	15.0	15.0	5,295-6,963	1,151,891	1,175,991
Staff Programmer Analyst-Spec	15.0	14.0	14.0	5,295-6,963	1,103,240	1,122,187
Systems Software Spec I-Tech <sup>12</sup>	0.6	1.0	-	5,294-6,962	63,528	-
Assoc Info Systems Analyst-Spec	5.3	5.0	5.0	4,829-6,350	382,199	382,664
Assoc Programmer Analyst-Spec	6.3	7.0	7.0	4,829-6,350	492,813	505,054
Info Systems Techn Spec II	1.0	1.0	1.0	4,390-5,772	63,524	66,702
Programmer II	0.9	1.0	1.0	4,217-5,542	52,925	55,567
Programmer I	0.8	1.0	1.0	3,410-4,401	40,920	42,972
Asst Info Systems Analyst	2.0	2.0	2.0	3,247-5,280	117,090	122,946
Office Techn-Typing	0.4	1.0	1.0	2,809-3,515	42,180	42,180
Info Systems Techn	1.6	2.0	2.0	2,593-4,024	78,520	81,292
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Temporary Help	8.8	5.0	5.0	(715,367)	336,744	353,581
Overtime	-	-	-	(65,596)	43,267	43,267
Totals, Application Support Branch	80.4	79.0	77.0	\$6,438,219	\$6,103,617	\$6,061,562
Infrastructure Support Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Data Processing Mgr III	3.0	3.0	3.0	7,442-8,872	319,392	319,392
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,708-8,817	207,624	211,156
Systems Software Spec III-Tech	4.9	6.0	6.0	6,388-8,396	580,416	584,244
Sr Info Systems Analyst-Supvr	2.8	3.0	3.0	6,116-8,039	262,708	270,000
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,824-7,655	183,720	183,720
Systems Software Spec II-Tech	13.5	14.0	14.0	5,814-7,642	1,240,874	1,254,583
Data Processing Mgr I	1.0	1.0	1.0	5,560-7,311	87,732	87,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Info Systems Analyst-Spec	15.2	13.0	13.0	5,295-6,963	1,050,512	1,068,235
Systems Software Spec I-Tech	4.3	5.0	5.0	5,294-6,962	355,020	366,878
Assoc Info Systems Analyst-Spec	19.8	21.0	21.0	4,829-6,350	1,406,095	1,451,640
Assoc Systems Software Spec-Tech	2.0	2.0	2.0	4,821-6,333	142,999	146,402
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	49,587	52,069
Temporary Help	4.3	2.0	-	(344,898)	121,488	-
Overtime	-	-	-	(50,313)	33,186	33,186
Totals, Infrastructure Support Branch	77.8	77.0	75.0	\$6,389,968	\$6,246,157	\$6,234,041
Enterprise Portfolio & Project Mgmt Branch:						
Data Processing Mgr IV	1.5	1.0	1.0	8,182-9,756	117,072	117,072
Data Processing Mgr III	2.1	2.0	2.0	7,442-8,872	195,768	200,232
Data Processing Mgr II	3.4	3.0	3.0	6,115-8,038	275,823	279,972
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,824-7,655	240,708	251,469
Staff Info Systems Analyst-Spec	0.9	2.0	2.0	5,295-6,963	142,824	149,107
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,829-6,350	57,948	60,840
Temporary Help	3.5	2.0	2.0	(283,364)	162,684	170,818
Overtime	-	-	-	(3,710)	2,447	2,447
Totals, Enterprise Portfolio & Project Mgmt Branch	15.0	14.0	14.0	\$1,326,360	\$1,195,274	\$1,231,957
Enterprise Services Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Data Processing Mgr III	2.0	2.0	2.0	7,442-8,872	212,928	212,928
Systems Software Spec III-Supvr	1.4	2.0	2.0	6,708-8,817	208,969	211,608
Systems Software Spec III-Tech	4.0	3.0	3.0	6,388-8,396	302,256	302,256
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Data Processing Mgr II	3.4	3.0	3.0	6,115-8,038	264,900	269,964
Sr Info Systems Analyst-Spec	3.9	4.0	4.0	5,824-7,655	323,496	330,484
Sr Programmer Analyst-Spec	7.0	8.0	8.0	5,824-7,655	678,264	694,059
Systems Software Spec II-Tech	13.6	15.0	15.0	5,814-7,642	1,322,548	1,338,668
Staff Info Systems Analyst-Spec	6.4	6.5	6.5	5,295-6,963	550,043	559,661
Staff Programmer Analyst-Spec	11.4	12.0	12.0	5,295-6,963	913,737	936,024
Systems Software Spec I-Tech	1.0	1.0	1.0	5,294-6,962	69,210	72,672
Assoc Info Systems Analyst-Spec	6.4	7.0	7.0	4,829-6,350	469,692	484,693
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Office Techn-Typing	0.6	-	-	2,809-3,515	-	-
Temporary Help	8.1	1.0	1.0	(658,776)	76,656	80,489
Overtime	-	-	-	(791)	522	522
Totals, Enterprise Services Branch	72.2	67.5	67.5	\$6,101,114	\$5,682,961	\$5,783,768
Enterprise Tech Policy & Standards Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Data Processing Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Tech	1.0	-	-	6,388-8,396	-	-
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Data Processing Mgr II	3.0	3.0	3.0	6,115-8,038	277,536	281,769
Sr Info Systems Analyst-Spec	2.0	1.0	1.0	5,824-7,655	91,860	91,860
Systems Software Spec II-Tech	0.7	-	-	5,814-7,642	-	-
Staff Info Systems Analyst-Spec	7.8	7.0	7.0	5,295-6,963	541,244	554,788
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,829-6,350	289,650	293,286
Staff Services Analyst-Gen	0.7	1.0	1.0	2,945-4,788	53,136	55,788

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	5.8	4.0	3.0	(474,313)	279,852	213,356
Overtime	-	-	-	(13,768)	9,945	9,945
Totals, Enterprise Tech Policy & Standards Branch	28.0	23.0	22.0	\$2,369,870	\$1,863,227	\$1,820,796
<b>MEDS Modernization Project Office:</b>						
Data Processing Mgr IV	0.7	-	-	8,182-9,756	-	-
Data Processing Mgr III	1.0	-	-	7,442-8,872	-	-
Systems Software Spec III-Tech	1.0	-	-	6,388-8,396	-	-
Sr Info Systems Analyst-Spec	6.0	-	-	5,824-7,655	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,824-7,655	-	-
Systems Software Spec II-Tech	2.0	-	-	5,814-7,642	-	-
Temporary Help	-	-	-	(50)	-	-
Overtime	-	-	-	(1,310)	-	-
Totals, MEDS Modernization Project Office	11.7	-	-	\$1,051,051	-	-
Totals, Enterprise, Innovation & Tech Svcs Div	319.1	297.6	292.6	\$26,489,543	\$24,303,113	\$24,398,619
<b>Information Management Division</b>						
Information Management Division Office:						
Medical Administrator I	1.0	1.0	1.0	11,979-14,653	175,836	175,836
Research Scientist Suprvy II-Epidemiology	1.0	1.0	1.0	7,916-9,861	118,332	118,332
Research Scientist I-Social	1.0	1.0	1.0	4,978-6,186	74,232	74,232
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	70,992	72,576
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,324	57,456
Temporary Help	5.0	-	-	(408,546)	-	-
Totals, Information Management Division	10.0	5.0	5.0	\$901,791	\$496,716	\$498,432
Office of Health Information Technology:						
Medical Officer III	1.0	1.0	1.0	9,874-13,867	167,448	167,448
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Research Scientist III-Social	0.3	1.0	1.0	5,970-7,473	89,676	89,676
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	82,923	82,923
Research Prog Spec II-Health	-	2.0	2.0	5,550-6,947	133,200	139,872
Staff Services Mgr I	3.1	4.0	4.0	5,311-6,598	277,991	290,457
Assoc Govtl Prog Analyst <sup>13</sup>	8.8	10.0	8.0	4,600-5,758	611,716	509,326
Staff Services Analyst-Gen	0.6	1.0	1.0	2,945-4,788	35,340	37,104
Temporary Help	1.2	1.0	1.0	(100,425)	66,600	69,930
Totals, Office of Health Information Technology	17.0	22.0	20.0	\$1,264,981	\$1,576,218	\$1,498,060
Office of HIPAA Compliance:						
Medical Consultant II	1.0	1.0	1.0	9,874-13,867	166,404	166,404
Dental Prog Consultant	1.0	1.0	1.0	8,668-11,893	142,716	142,716
Data Processing Mgr III	0.8	1.0	1.0	7,442-8,872	102,548	105,948
Staff Services Mgr III	0.7	1.0	1.0	7,088-8,048	86,826	91,164
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Systems Software Spec III-Tech	2.0	3.0	3.0	6,388-8,396	254,064	261,724
Nurse Consultant III-Spec	1.2	1.0	1.0	6,224-8,231	98,772	98,772
Data Processing Mgr II	1.8	2.0	2.0	6,115-8,038	167,829	173,505
Sr Info Systems Analyst-Spec	5.8	7.0	7.0	5,824-7,655	559,433	573,694
Systems Software Spec II-Tech	4.0	4.0	4.0	5,814-7,642	366,060	366,816
Staff Services Mgr I	1.8	2.0	2.0	5,311-6,598	147,234	154,386
Staff Info Systems Analyst-Spec	9.2	10.0	10.0	5,295-6,963	716,120	740,409
Nurse Evaluator II-Health	1.0	1.0	1.0	5,140-6,751	81,012	81,012
Assoc Info Systems Analyst-Spec	1.5	2.0	2.0	4,829-6,350	122,126	128,229

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	7.1	6.5	6.5	4,600-5,758	417,838	428,926
Staff Services Analyst-Gen	-	1.0	1.0	2,945-4,788	35,340	37,104
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Temporary Help	3.2	-	-	(263,056)	-	-
Overtime	-	-	-	(8,101)	5,343	5,343
Totals, Office of HIPAA Compliance	46.1	47.5	47.5	\$3,784,195	\$3,737,205	\$3,823,692
Totals, Information Management Division	73.1	74.5	72.5	\$5,950,967	\$5,810,139	\$5,820,184
<b>Office of Administrative Hearings &amp; Appeals</b>						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	159,588	167,567
Adm Law Judge II-Spec <sup>14</sup>	13.0	15.0	12.0	8,215-10,339	1,916,054	1,535,871
Adm Law Judge	1.3	1.0	1.0	7,835-9,855	94,020	98,724
Health Prog Audit Mgr III	0.6	1.0	1.0	7,133-8,508	101,806	102,096
Staff Services Mgr III	0.4	-	-	7,088-8,048	-	-
Health Prog Audit Mgr II <sup>15</sup>	2.9	3.0	2.0	5,869-7,656	264,092	183,744
Staff Services Mgr I	2.5	4.0	4.0	5,311-6,598	316,692	316,704
Health Prog Auditor IV <sup>16</sup>	10.4	13.0	11.0	5,053-6,642	988,310	856,926
Health Facilities Evaluator Spec	1.5	-	-	5,053-6,325	-	-
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,600-5,758	263,178	265,974
Legal Analyst	2.0	2.0	2.0	4,016-5,029	104,795	110,029
Exec Asst	-	1.0	1.0	3,438-4,303	41,256	43,320
Legal Secretary	1.9	2.0	2.0	3,176-4,176	93,401	96,555
Staff Services Analyst-Gen	2.7	2.0	2.0	2,945-4,788	104,247	107,043
Office Techn-Typing	1.0	2.0	2.0	2,809-3,515	69,243	72,695
Sr Legal Typist	-	0.5	0.5	2,707-3,785	16,647	17,478
Mgt Services Techn	0.9	1.0	1.0	2,609-3,690	38,809	40,746
Temporary Help	2.6	-	-	(210,574)	-	-
Overtime	-	-	-	(20,195)	13,320	13,320
Totals, Office of Administrative Hearings & Appeals	48.0	52.5	46.5	\$4,308,549	\$4,585,458	\$4,028,792
<b>Office of Legal Services</b>						
Deputy Director, Office of Legal Services	0.3	1.0	1.0	12,969-13,359	160,308	160,308
Asst Chief Counsel	1.8	2.0	2.0	9,337-10,815	254,296	259,900
C.E.A. B	3.0	3.0	3.0	8,985-10,703	461,016	484,066
Attorney IV	11.4	14.0	14.0	8,872-11,392	1,892,433	1,911,080
Attorney III <sup>17</sup>	24.1	30.5	30.0	8,032-10,305	3,332,784	3,368,083
Staff Services Mgr III	0.8	1.0	1.0	7,088-8,048	95,084	96,454
C.E.A. A	1.1	1.0	1.0	6,453-9,277	77,436	81,307
Staff Services Mgr II-Supvry	0.2	-	-	5,830-7,245	-	-
Staff Services Mgr I	3.5	4.0	4.0	5,311-6,598	278,670	292,612
Attorney <sup>18, 19</sup>	21.9	23.0	22.0	4,886-8,512	1,918,844	1,905,571
Sr Legal Analyst	4.0	4.0	4.0	4,829-6,048	284,387	289,169
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,600-5,758	120,276	126,300
Legal Analyst <sup>20</sup>	3.6	5.0	4.0	4,016-5,029	270,399	221,604
Legal Support Supvr I	1.0	1.0	1.0	3,666-4,592	55,104	55,104
Legal Asst	1.8	2.0	2.0	3,540-4,432	95,664	97,788
Exec Asst	2.3	2.0	2.0	3,438-4,303	92,892	94,956
Legal Secretary	1.0	2.0	2.0	3,176-4,176	80,112	84,120

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Analyst-Gen	0.6	3.0	3.0	2,945-4,788	126,478	131,444
Office Techn-Typing	0.9	4.0	4.0	2,809-3,515	134,832	141,557
Sr Legal Typist	4.7	5.0	5.0	2,707-3,785	206,894	212,692
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Office Asst-Typing	0.1	-	-	2,241-3,043	-	-
Office Asst-Gen	0.2	-	-	2,168-2,983	-	-
Temporary Help	23.0	16.6	13.6	(1,885,484)	1,643,090	1,495,752
Overtime	-	-	-	(1,685)	1,111	1,111
Totals, Office of Legal Services	114.8	127.1	121.6	\$10,520,749	\$11,626,390	\$11,555,258
<b>Office of Medi-Cal Procurement</b>						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	5,295-6,963	83,556	83,556
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Mgt Auditor	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,600-5,758	370,634	385,714
Staff Services Analyst-Gen	2.7	3.0	3.0	2,945-4,788	128,922	134,904
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	34,128	35,829
Temporary Help	4.3	-	-	(271,180)	-	-
Totals, Office of Medi-Cal Procurement	17.0	15.0	15.0	\$1,111,446	\$967,904	\$990,667
<b>Provider Enrollment Division</b>						
Provider Enrollment Division Office:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,460	122,460
Exec Asst	0.8	1.0	1.0	3,438-4,303	45,587	47,870
Totals, Provider Enrollment Division Office	1.8	2.0	2.0	\$161,854	\$168,047	\$170,330
Re-Enrollment Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	3.0	3.0	3.0	5,311-6,598	237,528	237,528
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,600-5,758	300,108	315,132
Staff Services Analyst-Gen	9.9	13.0	13.0	2,945-4,788	645,349	669,011
Office Techn-Typing	0.2	-	-	2,809-3,515	-	-
Mgt Services Techn	0.1	-	-	2,609-3,690	-	-
Temporary Help	2.7	-	-	(168,494)	-	-
Overtime	-	-	-	(495)	326	326
Totals, Re-Enrollment Section	22.2	22.0	22.0	\$1,309,164	\$1,270,251	\$1,308,937
Allied & Physician Section:						
Staff Services Mgr III	1.0	-	-	7,088-8,048	-	-
Staff Services Mgr II-Supvry	2.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	7.6	5.0	5.0	5,311-6,598	346,018	363,331
Assoc Govtl Prog Analyst	11.2	13.0	13.0	4,600-5,758	766,542	802,364
Staff Services Analyst-Gen	15.9	10.0	10.0	2,945-4,788	476,586	495,249
Supvng Prog Techn I	1.0	1.0	1.0	2,870-3,591	43,092	43,092
Office Techn-Typing	0.5	-	-	2,809-3,515	-	-
Prog Techn	4.8	5.0	5.0	2,384-3,203	182,518	185,874
Office Asst-Typing (LEAP)	-	1.0	1.0	2,241-3,043	27,564	28,944
Temporary Help	18.7	9.6	9.6	(1,176,626)	1,301,878	1,301,878
Overtime	-	-	-	(174)	115	115
Totals, Allied & Physician Section	62.7	45.6	45.6	\$3,610,861	\$3,231,253	\$3,307,787
Policy & Administration Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Supvry	1.0	-	-	5,830-7,245	-	-
Staff Services Mgr I	3.0	2.0	2.0	5,311-6,598	150,901	154,487
Assoc Govtl Prog Analyst	9.9	9.0	9.0	4,600-5,758	563,259	584,346
Office Services Supvr II-Gen	1.0	1.0	1.0	3,087-3,866	44,249	44,249
Staff Services Analyst-Gen	2.1	3.0	3.0	2,945-4,788	123,187	129,341
Office Techn-Typing	-	2.0	2.0	2,809-3,515	67,416	70,786
Office Asst-Typing	7.8	8.0	8.0	2,241-3,043	262,291	268,108
Temporary Help	2.2	-	-	(140,912)	-	-
Overtime	-	-	-	(2,997)	1,977	1,977
Totals, Policy & Administration Branch	28.0	26.0	26.0	\$1,536,505	\$1,309,856	\$1,349,870
Facility/Pharmacy/PMF Branch:						
Staff Services Mgr II-Supvry	2.1	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	2.9	3.0	3.0	5,311-6,598	225,178	228,524
Assoc Govtl Prog Analyst	9.2	10.0	10.0	4,600-5,758	621,568	644,903
Supvng Prog Techn II	0.9	1.0	1.0	3,087-3,866	46,392	46,392
Staff Services Analyst-Gen	4.1	4.8	4.8	2,945-4,788	221,344	232,415
Office Techn-Typing	0.2	-	-	2,809-3,515	-	-
Prog Techn II	5.0	5.0	5.0	2,758-3,455	207,300	207,300
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Prog Techn	4.0	4.0	4.0	2,384-3,203	146,866	148,536
Temporary Help	2.0	-	-	(126,395)	-	-
Overtime	-	-	-	(6,368)	4,200	4,200
Totals, Facility/Pharmacy/PMF Branch	31.4	29.8	29.8	\$1,720,202	\$1,604,068	\$1,643,490
Totals, Provider Enrollment Division	146.1	125.4	125.4	\$8,338,586	\$7,583,475	\$7,780,414
<b>Research &amp; Analytic Studies Division</b>						
Research Mgr III-Gen	1.1	1.0	1.0	7,088-8,048	90,315	94,618
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,970-7,473	89,676	89,676
Research Scientist III-Social	1.0	1.0	1.0	5,970-7,473	82,603	86,738
Research Mgr II-Gen	1.9	2.0	2.0	5,830-7,245	156,900	160,404
Research Prog Spec II	6.6	9.0	9.0	5,550-6,947	687,406	700,946
Research Prog Spec I	4.3	5.0	5.0	5,053-6,325	344,860	354,226
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Research Analyst II-Gen	2.0	2.0	2.0	4,829-6,048	133,924	136,996
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,600-5,758	69,096	69,096
Staff Services Analyst-Gen	2.4	4.0	4.0	2,945-4,788	178,352	187,272
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,682	37,462
Temporary Help	7.3	5.0	5.0	(442,033)	465,788	475,683
Overtime	-	-	-	(2,109)	1,391	1,391
Totals, Research & Analytic Studies Division	31.4	33.0	33.0	\$2,192,765	\$2,412,193	\$2,470,708
<b>Third Party Liability &amp; Recovery Division</b>						
Third Party Liability & Recovery Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Totals, Third Party Liability & Recovery Div Off	1.0	1.0	1.0	\$128,436	\$128,436	\$128,436
Other Coverage Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	161,217	167,223
Staff Services Mgr I	1.8	2.0	2.0	5,311-6,598	153,238	156,602
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,600-5,758	129,972	133,013

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Analyst-Gen	6.8	8.0	8.0	2,945-4,788	367,893	383,417
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,458	39,205
Temporary Help	0.6	-	-	(38,436)	-	-
Overtime	-	-	-	(2,451)	1,617	1,617
Totals, Other Coverage Branch	15.3	16.0	16.0	\$919,077	\$947,971	\$977,653
Other Coverage Branch/Admin Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	157,722	158,352
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,600-5,758	322,754	332,107
Staff Services Analyst-Gen	3.6	5.0	5.0	2,945-4,788	251,467	256,913
Office Techn-Typing	4.8	6.0	6.0	2,809-3,515	215,820	226,608
Office Techn-Gen	0.1	2.0	2.0	2,758-3,455	66,330	69,649
Mgt Services Techn	5.1	4.0	4.0	2,609-3,690	176,217	176,217
Office Asst-Gen	0.1	1.0	1.0	2,168-2,983	29,441	30,911
Temporary Help	1.2	-	-	(77,932)	-	-
Overtime	-	-	-	(671)	443	443
Totals, Other Coverage Branch/Admin Section	23.2	26.0	26.0	\$1,240,955	\$1,307,134	\$1,338,140
Recovery Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Supvry	3.8	4.0	4.0	5,830-7,245	340,236	345,207
Staff Services Mgr I	16.8	19.0	19.0	5,311-6,598	1,377,730	1,418,715
Sr Tax Compliance Rep-Spec	3.8	3.0	3.0	4,829-6,048	217,728	217,728
Assoc Govtl Prog Analyst	46.1	53.0	53.0	4,600-5,758	3,215,204	3,335,708
Tax Compliance Rep	8.4	8.0	8.0	3,247-5,029	461,400	463,344
Staff Services Analyst-Gen <sup>21</sup>	42.6	50.0	50.0	2,945-4,788	2,279,483	2,381,872
Office Techn-Typing	1.0	-	-	2,809-3,515	-	-
Prog Techn II	10.7	10.0	10.0	2,758-3,455	414,600	414,600
Mgt Services Techn	1.9	2.0	2.0	2,609-3,690	88,560	88,560
Temporary Help	2.0	2.0	2.0	(121,591)	110,400	115,920
Overtime	-	-	-	(110,224)	72,703	72,703
Totals, Recovery Branch	138.1	152.0	152.0	\$7,956,894	\$8,674,620	\$8,950,933
Totals, Third Party Liability & Recovery Division	177.6	195.0	195.0	\$10,245,362	\$11,058,161	\$11,395,162
<b>Deputy Directors Health Care Programs</b>						
Deputy Director, Mental Hlth & Substance Use Disorder Svcs	1.0	1.0	1.0	11,157-12,442	144,828	144,828
Deputy Director, Health Care Delivery Systems	1.0	1.0	1.0	11,157-12,431	136,308	136,308
Asst Deputy Director, Health Care Delivery Syss	0.8	1.0	1.0	10,199-11,359	128,436	128,436
Deputy Director, Health Care Financing	0.9	1.0	1.0	10,199-11,359	136,308	136,308
Deputy Director, Health Care Benefits & Eligibility	1.0	1.0	1.0	9,934-11,359	136,308	136,308
C.E.A. B	1.0	1.0	1.0	8,985-10,703	119,676	125,659
Data Processing Mgr IV	0.5	1.0	1.0	8,182-9,756	117,072	117,072
C.E.A. A	0.4	1.0	1.0	6,453-9,277	111,324	111,324
Health Prog Spec II	-	1.0	1.0	5,550-6,947	66,600	69,936
Health Prog Spec I	-	1.0	1.0	5,053-6,325	60,636	63,672
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	66,040	68,432
Staff Services Analyst-Gen	3.0	3.0	3.0	2,945-4,788	163,263	166,137
Temporary Help	4.7	2.0	2.0	(387,990)	121,272	127,336
Totals, Deputy Directors Health Care Programs	16.3	17.0	17.0	\$1,551,437	\$1,580,647	\$1,604,332

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Long Term Care Division</b>						
Long Term Care Division Office:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	107,820	113,211
Staff Services Mgr III	-	1.0	1.0	7,088-8,048	85,056	89,304
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Health Prog Mgr I	1.0	1.0	1.0	5,311-6,598	70,326	73,846
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	78,922	79,176
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,600-5,758	384,168	389,563
Staff Services Analyst-Gen	2.6	2.0	2.0	2,945-4,788	86,669	90,997
Office Techn-Typing	3.3	4.0	4.0	2,809-3,515	144,104	150,260
Word Processing Techn	0.7	-	-	2,429-3,203	-	-
Temporary Help	0.5	7.5	9.0	(28,696)	416,256	529,583
Overtime	-	-	-	(1,710)	1,128	1,128
Totals, Long Term Care Division Office	16.9	25.5	27.0	\$1,011,279	\$1,533,965	\$1,676,584
Long Term Services & Support Operating Branch:						
Health Prog Mgr III	0.3	1.0	1.0	7,088-8,048	91,284	95,844
Nurse Consultant III-Spec	0.8	1.0	1.0	6,224-8,231	98,772	98,772
Health Prog Mgr II	2.0	2.0	2.0	5,830-7,245	155,616	160,404
Health Prog Spec II	0.1	1.0	1.0	5,550-6,947	80,304	83,364
Research Prog Spec II	1.6	1.0	1.0	5,550-6,947	79,404	79,404
Health Prog Mgr I	1.0	2.0	2.0	5,311-6,598	130,935	137,489
Staff Services Mgr I	2.6	3.0	3.0	5,311-6,598	210,098	216,651
Nurse Consultant I	0.9	1.0	1.0	5,225-6,891	78,764	78,764
Nurse Evaluator II-Health	11.8	11.0	11.0	5,140-6,751	867,486	867,486
Nurse Evaluator III-Health	1.0	2.0	2.0	5,121-6,839	147,120	150,192
Health Prog Spec I	2.7	1.0	1.0	5,053-6,325	75,900	75,900
Research Prog Spec I	0.4	-	-	5,053-6,325	-	-
Research Analyst II-Gen	5.3	3.0	3.0	4,829-6,048	206,523	209,591
Assoc Govtl Prog Analyst	4.5	3.0	3.0	4,600-5,758	185,566	191,398
Nurse Evaluator I-Health	-	1.0	1.0	4,257-5,665	51,084	53,640
Staff Services Analyst-Gen	2.5	3.0	3.0	2,945-4,788	137,015	141,217
Temporary Help	3.7	12.0	12.0	(228,180)	686,532	720,859
Overtime	-	-	-	(3,251)	2,144	2,144
Totals, Long Term Services & Support Operating Br	41.2	48.0	48.0	\$3,011,020	\$3,284,547	\$3,363,119
In Home Operations Branch:						
Health Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Nurse Evaluator IV-Health	1.7	2.0	2.0	5,624-7,512	180,040	182,688
Health Prog Spec II	1.0	1.0	1.0	5,550-6,947	79,404	79,404
Nurse Evaluator II-Health	34.4	31.0	31.0	5,140-6,751	2,479,198	2,480,456
Nurse Evaluator III-Health	5.7	8.0	8.0	5,121-6,839	602,904	612,120
Nurse Evaluator I-Health	-	7.0	7.0	4,257-5,665	357,588	375,480
Medi-Cal Techn II	0.9	1.0	1.0	2,881-3,609	43,308	43,308
Office Techn-Typing	1.7	2.0	2.0	2,809-3,515	84,360	84,360
Word Processing Techn	1.0	1.0	1.0	2,429-3,203	39,636	39,636
Overtime	-	-	-	(7,219)	4,762	4,762
Totals, In Home Operations Branch	47.4	54.0	54.0	\$3,708,393	\$3,967,776	\$3,998,790
Totals, Long Term Care Division	105.5	127.5	129.0	\$7,730,692	\$8,786,288	\$9,038,493

**Managed Care Operations Division**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Managed Care Operations Division Office:</b>						
Exec Secretary I	0.9	1.0	1.0	3,157-3,954	37,589	39,472
Temporary Help	0.9	-	-	(55,544)	-	-
Totals, Managed Care Operations Division Office	1.8	1.0	1.0	\$86,475	\$37,589	\$39,472
<b>Managed Care Internal Operations Branch:</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Supvry	2.6	3.0	3.0	5,830-7,245	259,740	260,820
Staff Services Mgr I	5.7	6.0	6.0	5,311-6,598	426,659	440,086
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Mgt Auditor	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Acctg Analyst	0.8	1.0	1.0	4,829-6,048	57,948	60,840
Assoc Govtl Prog Analyst <sup>22</sup>	12.2	13.0	11.0	4,600-5,758	843,683	744,008
Acctg Officer-Spec	4.5	6.0	6.0	4,016-5,029	329,871	337,317
Staff Services Analyst-Gen <sup>23</sup>	11.7	15.0	8.0	2,945-4,788	691,911	382,290
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,708	35,393
Acctg Techn	1.1	-	-	2,758-3,455	-	-
Acct Clerk II	1.9	2.0	2.0	2,471-3,097	74,328	74,328
Word Processing Techn	2.0	2.0	2.0	2,429-3,203	75,046	75,046
Office Asst-Typing	1.2	1.0	1.0	2,241-3,043	36,516	36,516
Office Asst-Typing (LEAP)	0.2	1.0	1.0	2,241-3,043	26,892	26,892
Temporary Help	1.6	-	-	(102,670)	-	-
Overtime	-	-	-	(1,204)	794	794
Totals, Managed Care Internal Operations Branch	49.4	54.0	45.0	\$2,915,159	\$3,101,920	\$2,719,154
<b>Managed Care Systems Support Branch:</b>						
Staff Services Mgr III	0.4	1.0	1.0	7,088-8,048	93,184	96,149
Staff Services Mgr II-Supvry	2.6	3.0	3.0	5,830-7,245	239,487	248,455
Data Processing Mgr I	1.9	2.0	2.0	5,560-7,311	157,510	161,000
Staff Services Mgr I	4.9	6.0	6.0	5,311-6,598	410,358	426,938
Staff Info Systems Analyst-Spec	5.0	5.0	5.0	5,295-6,963	409,842	409,842
Research Prog Spec I	0.9	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,829-6,350	289,930	294,350
Assoc Govtl Prog Analyst	16.2	18.0	18.0	4,600-5,758	1,170,311	1,193,195
Staff Services Analyst-Gen	9.4	13.0	13.0	2,945-4,788	595,794	622,711
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,708	35,393
Office Asst-Typing	0.1	-	-	2,241-3,043	-	-
Temporary Help	5.7	2.0	2.0	(355,485)	113,148	118,805
Overtime	-	-	-	(921)	607	607
Totals, Managed Care Systems Support Branch	52.0	56.0	56.0	\$3,407,380	\$3,589,779	\$3,683,345
Totals, Managed Care Operations Division	103.2	111.0	102.0	\$6,409,014	\$6,729,288	\$6,441,971
<b>Managed Care Quality &amp; Monitoring Division</b>						
<b>Managed Care Quality &amp; Monitoring Division Office:</b>						
C.E.A. B	0.7	1.0	1.0	8,985-10,703	107,820	113,211
Health Program Spec I	1.0	1.0	1.0	5,053-6,325	65,508	68,784
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	40,278	42,294
Temporary Help	1.3	-	-	(83,406)	-	-
Totals, Managed Care Quality & Monitoring Div Office	4.0	3.0	3.0	\$262,844	\$213,606	\$224,289
<b>Program Monitoring &amp; Compliance Branch:</b>						
Staff Services Mgr III	0.3	1.0	1.0	7,088-8,048	85,056	89,304
Research Mgr II-Gen	1.7	2.0	2.0	5,830-7,245	165,046	168,954

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	169,233	172,683
Research Prog Spec II	2.6	4.0	4.0	5,550-6,947	316,692	320,022
Research Mgr I-Gen	1.0	2.0	2.0	5,311-6,598	130,935	137,483
Staff Services Mgr I	2.3	3.0	3.0	5,311-6,598	225,269	228,624
Health Prog Spec I	0.6	1.0	1.0	5,053-6,325	75,900	75,900
Research Prog Spec I	5.3	9.0	9.0	5,053-6,325	594,518	616,842
Research Analyst II-Gen	3.1	4.0	4.0	4,829-6,048	266,983	276,881
Assoc Govtl Prog Analyst	13.2	14.0	14.0	4,600-5,758	869,153	896,038
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,574	35,247
Temporary Help	1.9	14.0	14.0	(121,387)	823,716	864,902
Overtime	-	-	-	(3,344)	2,206	2,206
Totals, Program Monitoring & Compliance Branch	34.9	57.0	57.0	\$2,366,811	\$3,758,281	\$3,885,086
Policy & Medical Monitoring Branch:						
Medical Prog Consultant	0.3	1.0	1.0	12,264-14,651	147,781	155,168
Medical Consultant II	1.8	3.0	3.0	9,874-13,867	436,685	442,628
Medical Consultant I	-	1.0	1.0	9,152-13,547	109,824	115,315
Staff Services Mgr III	1.1	1.0	1.0	7,088-8,048	85,056	89,304
Nurse Consultant III-Spec	3.1	3.0	3.0	6,224-8,231	272,232	275,964
Research Scientist III-Epidemiology	0.5	1.0	1.0	5,970-7,473	89,676	89,676
Research Mgr II-Gen	0.4	-	-	5,830-7,245	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Nurse Consultant II	0.3	1.0	1.0	5,703-7,529	88,004	90,348
Nurse Evaluator IV-Health	1.0	1.0	1.0	5,624-7,512	90,004	90,144
Research Prog Spec II	0.4	-	-	5,550-6,947	-	-
Health Educ Consultant III Spec	2.0	2.0	2.0	5,359-7,035	168,840	168,840
Staff Services Mgr I	3.8	4.0	4.0	5,311-6,598	303,654	306,963
Nurse Evaluator II-Health	7.4	8.0	8.0	5,140-6,751	607,716	611,051
Health Prog Spec I <sup>24</sup>	2.1	2.0	1.0	5,053-6,325	121,272	63,672
Research Prog Spec I	0.4	-	-	5,053-6,325	-	-
Research Analyst II-Gen	0.4	1.0	1.0	4,829-6,048	57,948	60,845
Assoc Govtl Prog Analyst	10.2	14.0	14.0	4,600-5,758	870,002	895,098
Staff Services Analyst-Gen	0.5	-	-	2,945-4,788	-	-
Office Techn-Typing	0.3	1.0	1.0	2,809-3,515	33,708	35,393
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	45,480	45,480
Temporary Help	8.4	10.0	10.0	(526,230)	592,128	621,734
Overtime	-	-	-	(2,970)	1,959	1,959
Totals, Policy & Medical Monitoring Branch	46.4	56.0	55.0	\$3,497,159	\$4,208,909	\$4,246,522
Totals, Managed Care Quality & Monitoring Division	85.3	116.0	115.0	\$6,126,814	\$8,180,796	\$8,355,897
<b>Systems of Care Division</b>						
Systems of Care Division Office:						
C.E.A. B	2.0	1.0	1.0	8,985-10,703	128,436	128,436
Exec Asst	1.0	2.0	2.0	3,438-4,303	92,892	94,956
Temporary Help	2.7	-	-	(166,479)	-	-
Totals, Systems of Care Division Office	5.7	3.0	3.0	\$477,873	\$221,328	\$223,392
Statewide Medical Services Branch:						
Medical Administrator I	1.0	1.0	1.0	11,979-14,653	175,836	175,836
Medical Consultant II	1.0	1.0	1.0	9,874-13,867	162,564	162,564
Medical Officer III	4.4	6.0	6.0	9,874-13,867	903,636	915,492
Nurse Consultant III-Spec	1.0	2.0	2.0	6,224-8,231	160,870	168,911

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,844-8,454	125,448	125,448
Health Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Nutrition Consultant III	1.0	1.0	1.0	5,283-6,935	77,448	79,267
Health Educ Consultant II	1.0	1.0	1.0	4,878-6,405	76,860	76,860
Dental Hygienist Consultant	1.0	1.0	1.0	4,290-5,640	67,680	67,680
Totals, Statewide Medical Services Branch	12.4	15.0	15.0	\$1,588,377	\$1,833,706	\$1,855,422
Program Operations Branch:						
Health Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Nurse Consultant III-Spec	2.5	3.0	3.0	6,224-8,231	289,842	291,624
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Nurse Consultant III-Supvr	-	1.0	1.0	5,869-7,838	70,428	73,944
Health Prog Mgr II	2.7	3.0	3.0	5,830-7,245	243,840	247,344
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	167,832	171,880
Health Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Research Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Health Prog Mgr I	5.0	5.0	5.0	5,311-6,598	356,887	370,598
Staff Services Mgr I	4.9	5.0	5.0	5,311-6,598	367,077	376,859
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,295-6,963	250,668	250,668
Nurse Consultant I	4.5	5.0	5.0	5,225-6,891	393,468	396,600
Nurse Evaluator II-Health	28.0	26.0	26.0	5,140-6,751	2,062,508	2,062,508
Nurse Evaluator III-Health	4.8	6.0	6.0	5,121-6,839	455,976	462,120
Hearing Cons Spec	-	2.0	2.0	5,080-7,004	121,920	128,016
Health Prog Spec I	3.2	4.0	4.0	5,053-6,325	300,746	303,212
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Prog Spec I-Health	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,829-6,350	150,258	152,400
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Research Analyst II-Gen	1.5	2.0	2.0	4,829-6,048	130,524	133,416
Assoc Govtl Prog Analyst	16.2	16.0	16.0	4,600-5,758	1,079,596	1,091,060
Consultant-Physical Therapy	2.0	2.0	2.0	4,403-6,071	150,504	150,504
Nurse Evaluator I-Health	-	8.0	8.0	4,257-5,665	408,672	429,120
Staff Services Analyst-Gen	11.1	13.0	13.0	2,945-4,788	652,765	675,022
Secretary	1.0	1.0	1.0	2,809-3,516	42,192	42,192
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Office Techn-Gen	2.0	2.0	2.0	2,758-3,455	82,920	82,920
Prog Techn II	2.0	4.0	4.0	2,758-3,455	149,112	152,424
Mgt Services Techn	2.0	2.0	2.0	2,609-3,690	88,560	88,560
Word Processing Techn	2.5	3.0	3.0	2,429-3,203	99,866	102,933
Prog Techn	1.0	1.0	1.0	2,384-3,203	36,610	36,610
Office Asst-Typing	1.5	1.0	1.0	2,241-3,043	36,516	36,516
Office Asst-Gen	1.8	2.0	2.0	2,168-2,983	71,592	71,592
Temporary Help	2.2	-	-	(136,823)	-	-
Overtime	-	-	-	(31,466)	20,755	20,755
Totals, Program Operations Branch	117.4	132.0	132.0	\$8,217,563	\$8,907,962	\$9,027,725
Totals, Systems of Care Division	135.5	150.0	150.0	\$10,283,813	\$10,962,996	\$11,106,539
<b>Benefits Division</b>						
Benefits Division Office:						
Staff Services Mgr III	0.6	1.0	1.0	7,088-8,048	90,448	94,972
C.E.A. A	0.2	1.0	1.0	6,453-9,277	77,436	81,307

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Health Prog Spec II	0.8	1.0	1.0	5,550-6,947	83,231	83,364
Health Educ Consultant III Spec	1.0	1.0	1.0	5,359-7,035	84,420	84,420
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	38,207	40,119
Totals, Benefits Division Office	3.6	5.0	5.0	\$265,947	\$373,742	\$384,182
<b>Medical Policy &amp; Benefits Branch:</b>						
Medical Prog Consultant	0.9	1.0	1.0	12,264-14,651	175,539	175,812
Medical Consultant II	5.3	6.0	6.0	9,874-13,867	931,266	937,194
Nurse Consultant III-Spec	1.7	2.0	2.0	6,224-8,231	194,936	197,544
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,970-7,473	89,676	89,676
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	1.7	2.0	2.0	5,311-6,598	138,959	143,540
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	66,174	69,480
Assoc Govtl Prog Analyst	6.4	6.0	6.0	4,600-5,758	375,501	390,056
Staff Services Analyst-Gen	1.0	2.0	2.0	2,945-4,788	84,324	88,540
Temporary Help	0.7	-	-	(40,563)	-	-
Totals, Medical Policy & Benefits Branch	20.7	22.0	22.0	\$2,034,497	\$2,143,315	\$2,178,782
<b>Cancer Detection &amp; Treatment Branch:</b>						
Medical Officer II	1.0	1.0	1.0	9,152-13,547	162,564	162,564
Research Scientist Suprvy I-Epidemiology	1.0	1.0	1.0	6,700-8,350	100,200	100,200
Nurse Consultant III-Spec	0.9	2.0	2.0	6,224-8,231	159,776	167,760
Research Scientist III-Epidemiology	0.3	1.0	1.0	5,970-7,473	71,640	75,228
Health Prog Mgr II	0.7	1.0	1.0	5,830-7,245	86,940	86,940
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Nurse Consultant II	1.0	1.0	1.0	5,703-7,529	90,087	90,348
Health Prog Spec II	1.6	2.8	2.8	5,550-6,947	198,917	206,563
Research Scientist II-Epidemiology	2.0	-	-	5,468-6,794	-	-
Staff Services Mgr I	2.3	3.0	3.0	5,311-6,598	218,480	224,776
Staff Programmer Analyst-Spec	1.0	-	-	5,295-6,963	-	-
Health Prog Spec I	3.0	4.0	4.0	5,053-6,325	289,305	293,772
Research Scientist I-Epidemiology	-	1.0	1.0	4,978-6,186	59,736	62,724
Assoc Acctg Analyst	0.3	1.0	1.0	4,829-6,048	69,129	69,129
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,600-5,758	504,132	521,412
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Temporary Help	2.4	3.0	3.0	(151,557)	194,772	204,511
Overtime	-	-	-	(7,383)	4,870	4,870
Totals, Cancer Detection & Treatment Branch	27.1	32.8	32.8	\$2,061,027	\$2,388,868	\$2,449,117
Totals, Benefits Division	51.4	59.8	59.8	\$4,361,471	\$4,905,925	\$5,012,081
<b>Medi-Cal Dental Services Division</b>						
Dental Prog Consultant	0.1	1.0	1.0	8,668-11,893	104,016	109,212
C.E.A. A	1.0	1.0	1.0	6,453-9,277	108,096	111,324
Data Processing Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Staff Services Mgr II-Suprvy	1.3	2.0	2.0	5,830-7,245	164,723	168,615
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	88,224	91,860
Research Mgr I-Gen	-	1.0	1.0	5,311-6,598	63,732	66,918
Staff Services Mgr I	2.2	4.0	4.0	5,311-6,598	263,272	276,455
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,295-6,963	231,251	236,724
Assoc Mgt Auditor	0.2	-	-	4,829-6,350	-	-
Research Analyst II-Gen	1.6	3.0	3.0	4,829-6,048	193,383	199,598

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	7.8	8.0	8.0	4,600-5,758	467,460	489,064
Exec Asst	0.4	1.0	1.0	3,438-4,303	41,256	43,320
Staff Services Analyst-Gen	7.5	12.0	12.0	2,945-4,788	491,111	512,775
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	2.6	18.0	18.0	(162,579)	1,064,460	1,117,683
Overtime	-	-	-	(2,384)	1,572	1,572
Totals, Medi-Cal Dental Services Division	30.6	57.0	57.0	\$1,951,714	\$3,415,528	\$3,558,092
<b>Medi-Cal Eligibility Division</b>						
Medi-Cal Eligibility Division Office:						
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	81,307
Staff Services Mgr III	1.4	1.0	1.0	7,088-8,048	96,576	96,576
Health Prog Spec II	0.9	-	-	5,550-6,947	-	-
Exec Secretary I	0.3	1.0	1.0	3,157-3,954	37,884	39,780
Temporary Help	0.3	1.0	1.0	(21,410)	66,600	69,930
Overtime	-	-	-	(2,541)	1,676	1,676
Totals, Medi-Cal Eligibility Division Office	2.9	4.0	4.0	\$237,188	\$280,172	\$289,269
Policy Development Branch:						
Staff Services Mgr III	0.9	1.0	1.0	7,088-8,048	85,056	89,304
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Health Prog Spec I	2.7	3.0	3.0	5,053-6,325	224,910	227,700
Assoc Govtl Prog Analyst	6.1	6.0	6.0	4,600-5,758	375,622	387,514
Assoc Medi-Cal Eligibility Analyst	2.7	3.0	3.0	4,600-5,758	183,226	188,878
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Temporary Help	0.6	1.0	1.0	(37,776)	55,200	57,960
Overtime	-	-	-	(418)	276	276
Totals, Policy Development Branch	18.0	19.0	19.0	\$1,218,688	\$1,253,942	\$1,281,284
Program Review Branch:						
Staff Services Mgr III	0.7	1.0	1.0	7,088-8,048	85,056	89,304
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Health Prog Spec II	0.2	1.0	1.0	5,550-6,947	74,916	78,660
Staff Services Mgr I <sup>25</sup>	7.7	7.0	6.0	5,311-6,598	526,388	466,638
Health Prog Spec I	0.8	-	-	5,053-6,325	-	-
Research Prog Spec I	0.6	1.0	1.0	5,053-6,325	62,403	65,525
Research Analyst II-Gen	0.6	1.0	1.0	4,829-6,048	61,626	64,710
Assoc Govtl Prog Analyst <sup>26</sup>	19.3	20.0	19.0	4,600-5,758	1,230,396	1,219,077
Assoc Medi-Cal Eligibility Analyst	10.6	11.0	11.0	4,600-5,758	735,130	742,142
Staff Services Analyst-Gen	1.9	3.0	3.0	2,945-4,788	122,128	128,228
Office Techn-Typing	1.7	2.0	2.0	2,809-3,515	77,715	79,487
Temporary Help	0.4	1.0	-	(27,477)	63,732	-
Overtime	-	-	-	(2,931)	1,933	1,933
Totals, Program Review Branch	45.5	49.0	46.0	\$2,925,139	\$3,128,363	\$3,022,644
Access Programs & Policy Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	3.5	4.0	4.0	5,311-6,598	309,652	312,228
Health Prog Spec I	0.6	1.0	1.0	5,053-6,325	60,636	63,672
Research Analyst II-Gen	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Govtl Prog Analyst	17.5	19.0	19.0	4,600-5,758	1,224,410	1,253,368

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Analyst-Gen	4.8	2.0	2.0	2,945-4,788	103,152	105,514
Supvng Prog Techn I	0.4	1.0	1.0	2,870-3,591	34,728	36,470
Office Techn-Typing	1.9	1.0	1.0	2,809-3,515	42,180	42,180
Prog Techn	2.6	3.0	3.0	2,384-3,203	100,342	103,434
Temporary Help	1.3	-	-	(82,628)	-	-
Overtime	-	-	-	(209)	138	138
<b>Totals, Access Programs &amp; Policy Branch</b>	<b>36.6</b>	<b>35.0</b>	<b>35.0</b>	<b>\$2,261,666</b>	<b>\$2,203,906</b>	<b>\$2,245,672</b>
<b>Policy Operations Branch:</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	93,024	96,108
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,830-7,245	145,555	152,830
Health Prog Spec II	1.0	-	-	5,550-6,947	-	-
Staff Services Mgr I	5.8	5.0	5.0	5,311-6,598	379,118	385,726
Assoc Govtl Prog Analyst	29.9	22.0	22.0	4,600-5,758	1,464,866	1,490,284
Staff Services Analyst-Gen	2.4	7.5	7.5	2,945-4,788	273,570	287,229
Office Techn-Typing	1.8	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.4	11.0	9.0	(25,869)	614,172	528,961
Overtime	-	-	-	(1,096)	723	723
<b>Totals, Policy Operations Branch</b>	<b>43.3</b>	<b>49.5</b>	<b>47.5</b>	<b>\$2,817,908</b>	<b>\$3,013,208</b>	<b>\$2,984,041</b>
<b>Totals, Medi-Cal Eligibility Division</b>	<b>146.3</b>	<b>156.5</b>	<b>151.5</b>	<b>\$9,460,589</b>	<b>\$9,879,591</b>	<b>\$9,822,910</b>
<b>Office of Family Planning</b>						
Medical Consultant I	-	1.0	1.0	9,152-13,547	109,824	115,315
Staff Services Mgr III	0.8	1.0	1.0	7,088-8,048	88,242	92,652
Research Scientist Supvry I-Soc/Behavioral	-	1.0	1.0	6,700-8,350	80,400	84,420
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Services Mgr II-Mgrl	-	1.0	1.0	6,453-7,331	77,436	81,307
Nurse Consultant III-Spec	1.2	2.0	2.0	6,224-8,231	173,460	177,192
Research Scientist III-Social	-	1.0	1.0	5,970-7,473	71,640	75,222
Health Prog Spec II	1.8	2.0	2.0	5,550-6,947	166,728	166,728
Research Scientist II-Soc/Behavioral	-	1.0	1.0	5,468-6,794	65,616	68,896
Pharmaceutical Consultant I	-	1.0	1.0	5,324-7,685	63,888	67,082
Health Educ Consultant III Spec	1.9	2.0	2.0	5,359-7,035	164,830	164,830
Staff Programmer Analyst-Spec	-	1.0	1.0	5,295-6,963	63,540	66,717
Health Prog Spec I	2.0	2.0	2.0	5,053-6,325	151,800	151,800
Research Analyst II-Gen	-	1.0	1.0	4,829-6,048	57,948	60,845
Assoc Govtl Prog Analyst	0.4	0.8	0.8	4,600-5,758	45,448	47,723
Research Analyst I-Geographic Info Sys	-	1.0	1.0	3,247-5,029	77,436	81,307
Research Analyst I-Demography	-	1.0	1.0	3,168-4,906	38,016	39,916
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	52,194	54,804
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	41,092	43,040
Temporary Help	0.2	-	-	(14,872)	-	-
<b>Totals, Office of Family Planning</b>	<b>11.3</b>	<b>22.8</b>	<b>22.8</b>	<b>\$876,649</b>	<b>\$1,700,862</b>	<b>\$1,751,120</b>
<b>Pharmacy Benefits Division</b>						
<b>Pharmacy Benefits Division Office:</b>						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Consulting Optometrist II	1.0	1.0	1.0	6,570-8,633	103,596	103,596
Consulting Optometrist I	1.0	1.0	1.0	5,977-7,850	89,725	89,725
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	1.3	-	-	(83,364)	-	-
<b>Totals, Pharmacy Benefits Division Office</b>	<b>5.3</b>	<b>4.0</b>	<b>4.0</b>	<b>\$450,219</b>	<b>\$363,937</b>	<b>\$363,937</b>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Pharmacy Policy Branch:</b>						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,737-9,274	135,288	135,288
Pharmaceutical Consultant II-Spec	8.6	9.0	9.0	5,844-8,454	1,104,937	1,104,937
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	67,760	69,096
Temporary Help	0.8	-	-	(52,270)	-	-
Totals, Pharmacy Policy Branch	11.3	11.0	11.0	\$1,303,910	\$1,307,985	\$1,309,321
<b>Enteral &amp; Med Supplies Benefit Branch:</b>						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,737-9,274	135,288	135,288
Nurse Consultant III-Spec	1.0	1.0	1.0	6,224-8,231	98,772	98,772
Pharmaceutical Consultant II-Spec	2.0	2.0	2.0	5,844-8,454	236,439	236,439
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	133,574	134,910
Totals, Enteral & Med Supplies Benefit Branch	6.0	6.0	6.0	\$598,868	\$604,073	\$605,409
<b>Drug Contracting Branch:</b>						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,737-9,274	125,016	125,016
Pharmaceutical Consultant II-Spec	4.0	4.0	4.0	5,844-8,454	472,878	472,878
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Overtime	-	-	-	(5,203)	3,432	3,432
Totals, Drug Contracting Branch	6.0	6.0	6.0	\$677,397	\$670,422	\$670,422
<b>Drug Rebate Branch:</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	82,923	82,923
Staff Services Mgr I	3.0	3.0	3.0	5,311-6,598	229,084	232,440
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	72,295	72,295
Research Analyst II-Gen	4.2	4.0	4.0	4,829-6,048	286,857	286,857
Assoc Govtl Prog Analyst	9.8	10.0	10.0	4,600-5,758	648,500	662,177
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	39,885	40,176
Temporary Help	0.2	-	-	(14,974)	-	-
Totals, Drug Rebate Branch	20.2	20.0	20.0	\$1,350,339	\$1,359,544	\$1,376,868
<b>Pharmacy Data Branch:</b>						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,737-9,274	125,016	125,016
Pharmaceutical Consultant II-Spec	2.1	1.0	1.0	5,844-8,454	115,810	115,810
Research Prog Spec II-Health	-	1.0	1.0	5,550-6,947	66,600	69,930
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	67,760	69,096
Temporary Help	0.2	1.0	-	(10,454)	70,128	-
Overtime	-	-	-	(475)	313	313
Totals, Pharmacy Data Branch	5.3	6.0	5.0	\$525,919	\$521,527	\$456,065
Totals, Pharmacy Benefits Division	54.1	53.0	52.0	\$4,906,652	\$4,827,488	\$4,782,022
<b>Primary, Rural &amp; Indian Health Division</b>						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Nurse Consultant III-Spec	2.0	2.0	2.0	6,224-8,231	197,544	197,544
Health Prog Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Coordinator-Indian Health	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Health Prog Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,924
Health Prog Spec I	2.7	4.0	4.0	5,053-6,325	272,830	282,688
Research Prog Spec I	0.7	1.0	1.0	5,053-6,325	62,407	65,527
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,600-5,758	138,192	138,192
Assoc Health Prog Advisor	0.6	-	-	4,600-5,758	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Secretary	1.0	1.0	1.0	2,809-3,516	42,192	42,192
Totals, Primary, Rural & Indian Health Division	13.9	16.0	16.0	\$1,067,780	\$1,206,749	\$1,222,919
<b>Capitated Rates Development Division</b>						
Supvng Life Actuary	1.0	1.0	1.0	9,070-11,301	135,612	135,612
Sr Life Actuary	2.0	2.0	2.0	8,016-10,959	267,362	267,362
Assoc Life Actuary	2.2	4.0	4.0	7,357-10,037	390,618	404,091
Staff Services Mgr III	0.6	1.0	1.0	7,088-8,048	86,826	91,164
Health Prog Audit Mgr II <sup>27</sup>	-	1.0	-	5,869-7,656	70,428	-
Sr Mgt Auditor	0.1	1.0	1.0	5,830-7,607	69,960	73,464
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Health Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Research Prog Spec II	4.2	5.0	5.0	5,550-6,947	399,156	403,392
Health Prog Audit Mgr I <sup>28</sup>	-	1.0	-	5,344-6,973	64,128	-
Staff Mgt Auditor	0.6	1.0	1.0	5,311-6,929	63,732	66,924
Staff Services Mgr I	2.0	3.0	3.0	5,311-6,598	222,084	225,270
Research Prog Spec I	1.8	3.0	3.0	5,053-6,325	197,172	203,235
Assoc Mgt Auditor <sup>29</sup>	4.3	7.0	7.0	4,829-6,350	457,866	472,937
Research Analyst II-Econ	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Research Analyst II-Gen	1.0	4.0	4.0	4,829-6,048	246,420	255,106
Assoc Govtl Prog Analyst	1.4	4.0	4.0	4,600-5,758	233,612	243,944
Health Prog Auditor II <sup>30</sup>	-	2.0	-	4,016-5,280	96,384	-
Staff Services Mgt Auditor	0.8	4.0	4.0	3,247-5,280	155,856	163,632
Staff Services Analyst-Gen	0.4	1.0	1.0	2,945-4,788	46,652	48,984
Office Techn-Typing	0.7	1.0	1.0	2,809-3,515	34,268	35,976
Temporary Help	-	3.0	3.0	(100)	171,036	179,588
Overtime	-	-	-	(1,613)	1,064	1,064
Totals, Capitated Rates Development Division	26.1	52.0	48.0	\$2,159,051	\$3,653,116	\$3,514,625
<b>Fee-for-Service Rates Development Division</b>						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	97,884	102,778
Research Mgr II-Gen	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Health Prog Spec II	0.3	1.0	1.0	5,550-6,947	77,072	79,404
Research Prog Spec II	0.4	1.0	1.0	5,550-6,947	81,222	83,364
Research Mgr I-Gen	2.0	3.0	3.0	5,311-6,598	210,834	221,376
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Health Prog Spec I	0.1	-	-	5,053-6,325	-	-
Research Prog Spec I	1.7	2.0	2.0	5,053-6,325	130,538	135,791
Research Analyst II-Gen	7.0	8.0	8.0	4,829-6,048	556,806	562,868
Assoc Govtl Prog Analyst	5.0	7.0	7.0	4,600-5,758	416,449	433,836
Staff Services Analyst-Gen	1.8	3.0	3.0	2,945-4,788	131,197	137,755
Totals, Fee-for-Service Rates Development Division	22.2	29.0	29.0	\$1,530,427	\$1,955,058	\$2,010,228
<b>Safety Net Financing Division</b>						
Safety Net Financing Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	118,872	124,816
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	88,017	91,221
Office Techn-Typing (LEAP)	0.8	1.0	1.0	2,809-3,515	34,828	36,564
Overtime	-	-	-	(686)	452	452
Totals, Safety Net Financing Division Office	2.8	3.0	3.0	\$233,472	\$242,169	\$253,053

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Medi-Cal Administrative Claiming Section:						
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,830-7,245	156,900	160,398
Staff Services Mgr I	3.9	6.0	6.0	5,311-6,598	444,127	455,518
Health Prog Spec I	-	1.0	1.0	5,053-6,325	60,636	63,672
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	63,900	67,092
Research Analyst II-Gen	2.0	3.0	3.0	4,829-6,048	201,684	205,992
Assoc Govtl Prog Analyst	4.1	7.0	7.0	4,600-5,758	446,645	455,162
Staff Services Analyst-Gen	8.3	13.0	13.0	2,945-4,788	599,392	628,799
Office Techn-Typing	0.5	1.0	1.0	2,809-3,515	32,107	33,707
Overtime	-	-	-	(7,587)	5,004	5,004
Totals, Medi-Cal Administrative Claiming Section	20.8	34.0	34.0	\$1,240,699	\$2,010,395	\$2,075,344
DSH Fin & Non-Contract Hosp Recoup Branch:						
Staff Services Mgr II-Supvry	1.0	-	-	5,830-7,245	-	-
Research Prog Spec II	1.0	-	-	5,550-6,947	-	-
Health Prog Audit Mgr I	1.0	-	-	5,344-6,973	-	-
Research Mgr I-Gen	1.0	-	-	5,311-6,598	-	-
Research Prog Spec I	2.0	-	-	5,053-6,325	-	-
Health Prog Auditor III	2.0	-	-	4,829-6,350	-	-
Research Analyst II-Gen	3.8	-	-	4,829-6,048	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen	1.0	-	-	2,945-4,788	-	-
Office Techn-Typing	1.0	-	-	2,809-3,515	-	-
Temporary Help	0.5	-	-	(33,366)	-	-
Overtime	-	-	-	(1,318)	-	-
Totals, DSH Fin & Non-Contract Hosp Recoup Branch	15.3	-	-	\$1,054,834	-	-
Hospital/Uninsured Care Demonstration Section:						
Staff Services Mgr III	-	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Supvry	0.9	2.0	2.0	5,830-7,245	141,600	148,688
Research Prog Spec II	0.6	2.0	2.0	5,550-6,947	155,920	159,548
Health Prog Audit Mgr I	-	1.0	1.0	5,344-6,973	83,676	83,676
Research Mgr I-Gen	-	1.0	1.0	5,311-6,598	76,444	78,676
Staff Services Mgr I	1.8	2.0	2.0	5,311-6,598	128,436	134,864
Health Prog Auditor IV	1.7	2.0	2.0	5,053-6,642	156,456	158,901
Research Prog Spec I	0.5	3.0	3.0	5,053-6,325	212,436	215,472
Health Prog Auditor III	-	2.0	2.0	4,829-6,350	152,400	152,400
Research Analyst II-Gen	-	4.0	4.0	4,829-6,048	272,363	277,872
Assoc Govtl Prog Analyst	3.7	2.0	2.0	4,600-5,758	115,096	120,856
Health Prog Auditor II	-	1.0	1.0	4,016-5,280	48,192	50,604
Auditor I	0.5	-	-	3,247-4,271	-	-
Staff Services Analyst-Gen	4.7	6.0	6.0	2,945-4,788	271,504	285,074
Office Techn-Typing	-	1.0	1.0	2,809-3,515	40,176	40,176
Mgt Services Techn	0.5	-	-	2,609-3,690	-	-
Temporary Help	0.8	2.0	2.0	(53,103)	118,584	124,513
Overtime	-	-	-	(5,386)	4,422	4,422
Totals, Hosp/Uninsured Care Demonstration Section	15.7	32.0	32.0	\$961,788	\$2,074,281	\$2,132,318
M/C Supplemental Payment Section:						
Staff Services Mgr III	1.0	-	-	7,088-8,048	-	-
Research Mgr II-Gen	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	83,604	86,292

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Research Prog Spec II	1.2	1.0	1.0	5,550-6,947	80,274	82,833
Health Prog Mgr I	0.4	-	-	5,311-6,598	-	-
Research Mgr I-Gen	0.6	-	-	5,311-6,598	-	-
Staff Services Mgr I	3.3	4.0	4.0	5,311-6,598	261,531	274,620
Health Prog Spec I	2.7	3.0	3.0	5,053-6,325	216,510	219,744
Assoc Acctg Analyst <sup>31</sup>	0.2	1.0	1.0	4,829-6,048	57,948	60,840
Research Analyst II-Gen <sup>32</sup>	3.2	4.0	4.0	4,829-6,048	248,272	260,332
Assoc Govtl Prog Analyst <sup>33</sup>	8.1	6.0	6.0	4,600-5,758	370,018	381,622
Staff Services Analyst-Gen <sup>34</sup>	1.8	3.5	3.5	2,945-4,788	135,002	140,862
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Overtime	-	-	-	(7,240)	4,775	4,775
Totals, M/C Supplemental Payment Section	25.5	25.5	25.5	\$1,689,814	\$1,589,154	\$1,643,140
Totals, Safety Net Financing Division	80.1	94.5	94.5	\$5,180,607	\$5,915,999	\$6,103,855
<b>Mental Health Services Division</b>						
Mental Health Services Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	113,208	118,868
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,945-4,788	92,796	94,560
Temporary Help	1.4	-	-	(92,044)	-	-
Totals, Mental Health Services Division Office	3.4	3.0	3.0	\$259,565	\$206,004	\$213,428
Program Policy & Quality Assurance Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	89,676	94,164
Staff Services Mgr II-Suprvy	1.7	2.0	2.0	5,830-7,245	170,710	173,880
Consulting Psychologist	1.1	3.0	3.0	5,715-8,273	300,678	304,110
Nurse Consultant II	-	1.0	1.0	5,703-7,529	68,436	71,857
Health Prog Spec II	1.0	4.5	5.0	5,550-6,947	303,327	353,466
Staff Services Mgr I	3.0	3.5	4.0	5,311-6,598	263,916	302,650
Health Prog Spec I	2.6	5.0	5.0	5,053-6,325	333,008	347,044
Staff Mental Health Spec	5.0	5.0	5.0	5,053-6,325	379,500	379,500
Assoc Govtl Prog Analyst	11.7	17.0	18.0	4,600-5,758	1,028,502	1,118,623
Assoc Mental Health Spec	1.6	2.0	2.0	4,600-5,758	138,192	138,192
Staff Services Analyst-Gen	1.5	1.0	1.0	2,945-4,788	42,177	42,177
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	75,564	77,328
Temporary Help	5.8	-	-	(374,282)	-	-
Totals, Program Policy & Quality Assurance Branch	38.0	47.0	49.0	\$2,558,790	\$3,193,686	\$3,402,991
Program Oversight & Compliance Branch:						
Mental Health Prog Administrator	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Suprvy	3.9	4.0	4.0	5,830-7,245	336,120	339,882
Consulting Psychologist	5.6	9.0	9.0	5,715-8,273	828,485	847,029
Nurse Consultant II	-	1.0	1.0	5,703-7,529	68,436	71,857
Health Prog Spec II	-	1.6	2.0	5,550-6,947	111,000	139,860
Staff Services Mgr I	4.1	4.0	4.0	5,311-6,598	290,868	297,682
Health Facilities Evaluator Nurse	3.7	5.0	5.0	5,140-6,751	402,432	405,750
Nurse Evaluator II-Health	0.2	-	-	5,140-6,751	-	-
Health Prog Spec I	0.5	3.6	4.0	5,053-6,325	223,830	256,249
Staff Mental Health Spec	3.5	3.0	3.0	5,053-6,325	216,776	220,024
Assoc Govtl Prog Analyst	8.3	9.0	9.0	4,600-5,758	555,397	576,255
Assoc Mental Health Spec	3.0	3.0	3.0	4,600-5,758	204,006	204,006
Staff Services Analyst-Gen	3.9	7.0	7.0	2,945-4,788	312,362	323,952
Office Techn-Typing	1.3	1.5	2.0	2,809-3,515	59,034	77,573

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Asst-Typing (LEAP)	-	1.0	1.0	2,241-3,043	27,564	28,944
Temporary Help	2.6	1.5	2.0	(167,628)	91,332	123,499
Overtime	-	-	-	(6,978)	4,603	4,603
Totals, Program Oversight & Compliance Branch	41.6	55.2	57.0	\$3,108,760	\$3,828,821	\$4,013,741
<b>Mental Health Mgmt &amp; Performance Outcomes Branch:</b>						
Research Prog Spec III-Demography	1.0	1.0	1.0	6,097-7,632	88,298	91,154
Research Mgr II-Gen	1.5	2.0	2.0	5,830-7,245	159,886	166,279
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	81,904	85,752
Research Prog Spec II	3.1	3.0	3.0	5,550-6,947	233,328	236,664
Research Prog Spec II-Soc/Behavioral	0.2	1.0	1.0	5,550-6,947	66,600	69,936
Research Scientist II-Epidemiology	0.1	1.0	1.0	5,468-6,794	69,432	72,903
Research Mgr I-Gen	0.4	1.0	1.0	5,311-6,598	63,732	66,924
Staff Services Mgr I	5.9	6.0	6.0	5,311-6,598	468,796	473,426
Health Prog Spec I	0.1	2.0	2.0	5,053-6,325	133,467	139,572
Research Prog Spec I	5.0	6.0	6.0	5,053-6,325	434,128	440,664
Staff Mental Health Spec	2.7	3.0	3.0	5,053-6,325	223,594	227,382
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,829-6,350	58,912	61,856
Research Analyst II-Gen	6.9	9.0	9.0	4,829-6,048	600,342	612,226
Assoc Govtl Prog Analyst	13.6	13.0	13.0	4,600-5,758	820,057	847,993
Assoc Mental Health Spec	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Staff Services Analyst-Gen	3.0	5.0	5.0	2,945-4,788	225,225	231,215
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Temporary Help	11.5	2.4	2.4	(734,606)	329,892	329,892
Overtime	-	-	-	(10,205)	6,731	6,731
Totals, Mental Health Mgmt & Performance Outcomes Br	60.3	61.4	61.4	\$4,064,443	\$4,286,876	\$4,383,121
Totals, Mental Health Services Division	143.3	166.6	170.4	\$9,991,558	\$11,515,387	\$12,013,281
<b>SUD Compliance Division</b>						
SUD Compliance Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,268	128,381
Staff Services Mgr III	1.8	2.0	2.0	7,088-8,048	185,528	189,980
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	72,295	72,295
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,600-5,758	239,986	248,542
Exec Asst	0.8	-	-	3,438-4,303	-	-
Staff Services Analyst-Gen	0.6	2.0	2.0	2,945-4,788	105,050	109,918
Overtime	-	-	-	(1,971)	1,300	1,300
Totals, SUD Compliance Division Office	8.2	10.0	10.0	\$622,090	\$726,427	\$750,416
DUI & Criminal Justice Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	3.0	3.0	3.0	5,311-6,598	228,960	232,494
Assoc Govtl Prog Analyst	9.4	7.0	7.0	4,600-5,758	464,868	473,617
Staff Services Analyst-Gen	1.7	6.0	6.0	2,945-4,788	247,273	259,634
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.2	-	-	(9,159)	-	-
Totals, DUI & Criminal Justice Section	16.3	18.0	18.0	\$1,071,545	\$1,070,221	\$1,094,865
Licensing & Certification Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Nurse Consultant II	-	0.5	1.0	5,703-7,529	34,218	71,857
Staff Services Mgr I	2.9	4.0	4.0	5,311-6,598	297,052	303,446
Assoc Govtl Prog Analyst	12.3	15.0	15.0	4,600-5,758	965,952	980,040
Staff Services Analyst-Gen	2.2	3.0	3.0	2,945-4,788	145,687	152,973

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	1.2	1.0	1.0	2,809-3,515	34,828	36,564
Office Techn-Typing (LEAP)	0.3	1.0	1.0	2,809-3,515	34,268	35,976
Temporary Help	4.6	-	-	(279,116)	-	-
Totals, Licensing & Certification Section	24.5	25.5	26.0	\$1,574,836	\$1,598,945	\$1,667,796
<b>Complaints &amp; Counselors Certification Section:</b>						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,830-7,245	82,977	86,199
Staff Services Mgr I <sup>35</sup>	3.6	4.0	3.0	5,311-6,598	283,116	226,981
Assoc Govtl Prog Analyst <sup>36</sup>	13.8	15.0	11.0	4,600-5,758	906,304	710,406
Staff Services Analyst-Gen <sup>37</sup>	0.6	1.0	-	2,945-4,788	40,968	-
Office Techn-Typing	0.4	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	0.5	-	-	(27,029)	-	-
Overtime	-	-	-	(2,648)	1,747	1,747
Totals, Complaints & Counselors Certification Section	19.8	22.0	16.0	\$1,213,048	\$1,348,820	\$1,060,721
<b>Narcotic Treatment Program Section:</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,726	86,940
Staff Services Mgr I	1.8	2.0	2.0	5,311-6,598	136,090	142,900
Nurse Evaluator II-Health	0.9	1.0	1.0	5,140-6,751	66,114	69,419
Assoc Govtl Prog Analyst	9.6	10.0	10.0	4,600-5,758	649,078	661,623
Staff Services Analyst-Gen	3.0	4.0	4.0	2,945-4,788	189,367	195,965
Totals, Narcotic Treatment Program Section	16.3	18.0	18.0	\$1,027,875	\$1,127,375	\$1,156,847
Totals, SUD Compliance Division	85.1	93.5	88.0	\$5,509,394	\$5,871,788	\$5,730,645
<b>SUD Program, Policy, and Fiscal Division:</b>						
<b>SUD Program, Policy, and Fiscal Division Office:</b>						
Medical Consultant II	-	1.0	1.0	9,874-13,867	118,488	124,416
C.E.A. B	1.0	1.0	1.0	8,985-10,703	118,872	124,815
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	92,280	95,640
Staff Services Mgr II-Supvry	3.7	4.0	4.0	5,830-7,245	321,946	329,358
Research Prog Spec II	0.3	-	-	5,550-6,947	-	-
Staff Services Mgr I	12.6	14.0	14.0	5,311-6,598	1,044,077	1,070,873
Nurse Evaluator II-Health	1.0	1.0	1.0	5,140-6,751	77,164	77,164
Health Prog Spec I	1.9	2.0	2.0	5,053-6,325	144,426	147,858
Research Prog Spec I	0.4	-	-	5,053-6,325	-	-
Research Analyst II-Gen	1.0	2.0	2.0	4,829-6,048	130,524	133,416
Assoc Govtl Prog Analyst	50.7	50.5	50.5	4,600-5,758	3,227,475	3,310,882
Nurse Evaluator I-Health	-	2.0	2.0	4,257-5,665	102,168	107,280
Exec Asst	-	1.0	1.0	3,438-4,303	41,256	43,318
Staff Services Analyst-Gen	6.1	16.0	16.0	2,945-4,788	654,698	683,004
Office Techn-Typing	2.2	3.0	3.0	2,809-3,515	111,504	115,602
Mgt Services Techn	0.8	-	-	2,609-3,690	-	-
Office Asst-Typing	0.6	1.0	1.0	2,241-3,043	27,676	29,062
Totals, SUD Program, Policy, and Fiscal Division Office	83.3	99.5	99.5	\$5,402,951	\$6,212,554	\$6,392,688
<b>SUD Mgmt and Performance Outcome Branch:</b>						
Assoc Govtl Prog Analyst	-	5.0	5.0	4,600-5,758	276,000	289,800
Temporary Help	0.8	-	-	(49,476)	-	-
Totals, SUD Mgmt and Performance Outcome Branch	0.8	5.0	5.0	\$49,476	\$276,000	\$289,800
<b>SUD Grant and Program Support Branch:</b>						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Temporary Help	-	-	-	(3,824)	-	-
Overtime	-	-	-	(100)	66	66

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, SUD Grant and Program Support Branch	-	1.0	1.0	\$3,924	\$55,266	\$58,026
SUD Performance Management Branch:						
Assoc Govtl Prog Analyst	-	4.0	7.0	4,600-5,758	220,800	397,440
Overtime	-	-	-	(732)	483	483
Totals, SUD Performance Management Branch	-	4.0	7.0	\$732	\$221,283	\$397,923
Totals, SUD Program, Policy, and Fiscal Division	84.1	109.5	112.5	\$5,457,083	\$6,765,103	\$7,138,437
<b>CA Mental Health Planning Council</b>						
Exec Officer, Mental Health Plan Council	1.0	1.0	1.0	7,591-8,456	93,840	93,840
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	73,110	76,764
Staff Mental Health Spec	0.7	1.0	1.0	5,053-6,325	74,164	75,900
Research Analyst II-Soc/Behavioral	1.0	1.0	1.0	4,829-6,048	70,452	72,576
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,600-5,758	126,826	129,718
Staff Services Analyst-Gen	-	1.0	1.0	2,945-4,788	35,340	37,104
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,617	39,501
Temporary Help	-	-	-	(10,699)	-	-
Totals, CA Mental Health Planning Council	6.9	8.0	8.0	\$463,633	\$511,349	\$525,403
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,518.3</b>	<b>3,835.4</b>	<b>3,770.7</b>	<b>\$257,780,986</b>	<b>\$274,920,000</b>	<b>\$276,033,000</b>
Regular/Ongoing Positions	3,262.8	3,658.2	3,618.5	239,324,207	261,345,872	263,737,558
Temporary Help	255.5	177.2	152.2	17,774,538	13,124,128	11,845,442
Overtime	-	-	-	682,241	450,000	450,000

<sup>1</sup> 1.0 position limited-term to 6/30/2018.

<sup>2</sup> 1.0 position limited-term to 6/30/2018.

<sup>3</sup> 6.0 positions limited-term to 6/30/2018.

<sup>4</sup> 9.0 positions limited-term to 6/30/2018.

<sup>5</sup> 1.0 position limited-term to 6/30/2018.

<sup>6</sup> 3.0 positions limited-term to 6/30/2017.

<sup>7</sup> 2.0 positions limited-term to 6/30/2017.

<sup>8</sup> 4.0 positions limited-term to 6/30/2017.

<sup>9</sup> 1.0 position limited-term to 6/30/2017.

<sup>10</sup> 2.0 positions limited-term to 6/30/2017.

<sup>11</sup> 1.0 position limited-term to 6/30/2017.

<sup>12</sup> 1.0 position limited-term to 6/30/2017.

<sup>13</sup> 2.0 positions limited-term to 6/30/2017.

<sup>14</sup> 3.0 positions limited-term to 6/30/2017.

<sup>15</sup> 1.0 position limited-term to 6/30/2017.

<sup>16</sup> 2.0 positions limited-term to 6/30/2017.

<sup>17</sup> 1.0 position limited-term to 6/30/2017.

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

<sup>19</sup> 1.0 position limited-term to 12/31/2018.

<sup>20</sup> 1.0 position limited-term to 6/30/2017.

<sup>21</sup> 2.0 positions limited-term to 12/31/2018.

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

<sup>23</sup> 7.0 positions limited-term to 6/30/2017.

<sup>24</sup> 1.0 position limited-term to 6/30/2017.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18

<sup>25</sup> 1.0 position limited-term to 6/30/2017.

<sup>26</sup> 1.0 position limited-term to 6/30/2017.

<sup>27</sup> 1.0 position limited-term to 6/30/2017.

<sup>28</sup> 1.0 position limited-term to 6/30/2017.

<sup>29</sup> 3.0 positions limited-term to 12/31/2018.

<sup>30</sup> 2.0 positions limited-term to 6/30/2017.

<sup>31</sup> 1.0 position limited-term to 12/31/2018.

<sup>32</sup> 1.0 position limited-term to 12/31/2018.

<sup>33</sup> 1.0 position limited-term to 12/31/2018.

<sup>34</sup> 0.5 position limited-term to 12/31/2018.

<sup>35</sup> 1.0 position limited-term to 6/30/2017.

<sup>36</sup> 4.0 positions limited-term to 6/30/2017.

<sup>37</sup> 1.0 position limited-term to 6/30/2017.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Executive Division</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$19,341-19,922	\$239,064	\$239,064
Chief Dep Director	1.0	1.0	1.0	12,884-13,272	156,624	156,624
Chief Dep Director	1.0	1.0	1.0	11,157-12,431	149,172	149,172
Assistant Director, DPH	1.0	1.0	1.0	10,335-11,516	134,520	134,520
Health Prog Mgr III	1.0	1.0	1.0	7,088-8,048	95,367	96,576
C.E.A. A	-	2.0	2.0	6,453-9,277	154,872	154,872
Health Prog Spec II	1.9	2.0	2.0	5,550-6,947	153,300	156,797
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,600-5,758	171,717	180,303
Adm Asst I	1.8	2.0	2.0	3,824-5,010	102,599	104,989
Staff Services Analyst-Gen	0.2	-	-	2,945-4,788	-	-
Office Techn-Typing	1.6	0.5	0.5	2,809-3,515	17,554	18,432
Office Asst-Typing	-	1.0	1.0	2,241-3,043	27,564	28,942
Temporary Help	-	0.1	0.1	-	15,855	15,855
Overtime	-	-	-	-	9,720	9,720
Totals, Director's Office	13.8	16.6	16.6	\$1,287,899	\$1,507,104	\$1,525,042
Office of Compliance:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	95,832	95,832
Staff Mgt Auditor	1.0	1.0	1.0	5,311-6,929	83,148	83,148
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	63,732	66,919
Assoc Mgt Auditor	2.3	2.0	2.0	4,829-6,350	152,400	152,400
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,600-5,758	126,366	129,230
Staff Services Mgt Auditor	0.3	1.0	1.0	3,247-5,280	39,612	41,593
Staff Services Analyst-Gen	1.3	2.0	2.0	2,945-4,788	109,928	113,390
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,976	37,775
Support Services Asst-Gen	0.2	-	-	2,168-2,895	-	-
Temporary Help	-	0.1	0.1	(271)	5,005	5,005
Totals, Office of Compliance	10.2	11.1	11.1	\$680,575	\$711,999	\$725,292
Office of the State Pub Health Laboratory:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Health Prog Mgr III	1.0	1.0	1.0	7,088-8,048	94,479	96,576
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
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	\$255,473	\$286,308	\$288,405
Lab Central Services:						
Chief-Public Health Lab	-	1.0	1.0	7,032-8,755	84,384	88,603
Microbiologist Supvr	1.0	1.0	1.0	5,371-7,234	86,808	86,808
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	69,096	69,096
Supvng Lab Asst II	2.3	2.0	2.0	3,190-3,994	86,208	88,122
Lab Techn I-Microbiology	4.4	4.0	4.0	3,189-3,990	166,667	172,606
Animal Techn IV	1.0	1.0	1.0	3,124-3,912	46,944	46,944
Animal Techn III	1.0	1.0	1.0	2,754-3,446	41,352	41,352
Sr Lab Asst	4.2	5.0	5.0	2,609-3,264	189,324	191,050
Animal Techn II	1.8	2.0	2.0	2,558-3,200	74,672	76,486
Lab Asst	2.9	3.0	3.0	2,251-3,023	105,197	106,829
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	1.4	-	-	(88,584)	-	-
Overtime	-	-	-	(12,415)	21,834	21,834
Totals, Lab Central Services	21.5	22.0	22.0	\$963,562	\$1,009,002	\$1,026,246
Laboratory Field Services Division:						
Chief Lab Field	-	1.0	1.0	7,368-9,181	88,416	92,837
Examiner III	4.5	5.0	5.0	6,392-7,959	458,021	462,261
Health Prog Mgr II	0.9	1.0	1.0	5,830-7,245	69,960	73,458
Examiner II	10.3	10.0	10.0	4,865-6,513	738,397	744,235
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,600-5,758	185,173	191,854
Cytotechnologist Lab Fld Services	2.0	2.0	2.0	4,435-6,355	129,480	132,141
Examiner I	12.8	14.0	14.0	4,435-6,054	942,059	953,173
Supvng Prog Techn II	2.0	2.0	2.0	3,087-3,866	92,784	92,784
Staff Services Analyst-Gen	1.2	2.0	2.0	2,945-4,788	100,702	105,737
Supvng Prog Techn I	2.0	2.0	2.0	2,870-3,591	83,904	85,945
Office Techn-Typing	2.8	3.0	3.0	2,809-3,515	117,604	119,366
Prog Techn II	15.6	14.0	14.0	2,758-3,455	546,890	557,873
Prog Techn	9.1	9.0	9.0	2,384-3,203	325,708	330,554
Office Asst-Typing	0.5	1.0	1.0	2,241-3,043	32,938	34,585
Temporary Help	1.3	0.8	0.8	(80,156)	40,042	40,042
Overtime	-	-	-	(48,288)	-	-
Totals, Laboratory Field Services Division	67.8	69.8	69.8	\$3,924,068	\$3,952,078	\$4,016,845
Office of Health Equity:						
Deputy Director, Off of Health Equity	1.0	1.0	1.0	12,196	146,352	146,352
Research Scientist Supvr II-Epidemiology	1.1	1.0	1.0	7,916-9,861	94,992	99,742
Health Prog Mgr III	0.7	1.0	1.0	7,088-8,048	88,242	92,654
Research Scientist IV-Social	1.0	1.0	1.0	6,865-8,593	103,116	103,116
Health Prog Spec II	0.8	1.0	1.0	5,550-6,947	69,658	73,141
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,468-6,794	76,277	80,091
Staff Services Mgr I	0.7	1.0	1.0	5,311-6,598	63,732	66,919
Health Prog Spec I <sup>1</sup>	7.0	8.0	7.0	5,053-6,325	558,476	496,071
Research Scientist I-Epidemiology	0.9	1.0	1.0	4,978-6,186	59,736	62,723
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,600-5,758	250,819	257,252
Staff Services Analyst-Gen	0.8	1.0	1.0	2,945-4,788	47,798	50,188
Special Consultant	-	1.0	1.0	0-9,999	119,988	119,988
Temporary Help	0.1	-	-	(2,939)	15,363	15,363
Overtime	-	-	-	(98,099)	-	-
Totals, Office of Health Equity	18.7	22.0	21.0	\$1,508,048	\$1,694,549	\$1,663,600
Totals, Executive Division	135.0	144.5	143.5	\$8,619,625	\$9,161,040	\$9,245,430
<b>External Affairs</b>						
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	9,185-10,233	110,220	110,220
Asst Deputy Director	0.9	1.0	1.0	5,849-6,279	70,188	70,188
Info Officer II <sup>1</sup>	3.6	5.0	4.0	5,553-6,901	375,556	308,478
Info Officer I-Spec	3.7	3.0	3.0	4,600-5,758	179,496	185,016
Adm Asst I	0.7	1.0	1.0	3,824-5,010	47,416	49,787
Overtime	-	-	-	(2,031)	-	-
Totals, Office of Public Affairs	9.9	11.0	10.0	\$729,344	\$782,876	\$723,689
Legislative & Governmental Affairs:						
Dep Director	1.0	1.0	1.0	8,749-9,750	116,916	116,916

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr II-Supvry	1.5	2.0	2.0	5,830-7,245	167,307	171,325
Staff Services Mgr I	3.7	4.0	4.0	5,311-6,598	302,418	309,445
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	66,006	69,096
Temporary Help	-	0.1	0.1	-	13,187	13,187
Totals, Legislative & Governmental Affairs	7.2	8.1	8.1	\$594,081	\$665,834	\$679,969
Totals, External Affairs	17.1	19.1	18.1	\$1,323,425	\$1,448,710	\$1,403,658
<b>Administration</b>						
Administration Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	134,856	134,856
Exec Secretary I	0.9	1.0	1.0	3,157-3,954	39,780	41,769
Overtime	-	-	-	-	47,221	47,221
Totals, Administration Division Office	1.9	2.0	2.0	\$169,812	\$221,857	\$223,846
Financial Management Branch:						
Acctg Administrator III	1.4	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr III	-	1.0	1.0	7,088-8,048	85,056	89,309
C.E.A. A	0.3	1.0	1.0	6,453-9,277	94,356	94,356
Acctg Administrator II	3.8	4.0	4.0	5,830-7,245	347,760	347,760
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	79,398	83,368
Acctg Administrator I-Supvr	8.1	10.0	10.0	5,311-6,598	745,839	761,028
Staff Services Mgr I	2.8	3.0	3.0	5,311-6,598	224,183	231,961
Acctg Administrator I-Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Acctg Analyst <sup>1</sup>	12.9	17.0	16.0	4,829-6,048	1,137,998	1,089,834
Assoc Adm Analyst-Acctg	5.9	6.0	6.0	4,829-6,048	415,738	422,010
Assoc Budget Analyst	4.9	5.0	5.0	4,600-5,758	314,666	325,860
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,600-5,758	233,810	252,555
Sr Acctg Officer-Spec	5.6	6.0	6.0	4,600-5,758	386,277	400,118
Acctg Officer-Spec	13.8	16.0	16.0	4,016-5,029	863,914	895,038
Accountant Trainee	5.0	6.0	6.0	3,388-4,040	258,885	269,406
Accountant I-Spec	3.5	3.0	3.0	3,000-3,757	121,948	125,791
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Staff Services Analyst-Gen	6.9	8.0	8.0	2,945-4,788	380,808	397,453
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	35,248	37,010
Acctg Techn	8.4	8.0	8.0	2,758-3,455	325,987	327,775
Key Data Operator	1.0	1.0	1.0	2,251-3,203	38,436	38,436
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Temporary Help	2.3	6.5	6.5	(141,990)	251,087	251,087
Overtime	-	-	-	(34,316)	-	-
Totals, Financial Management Branch	95.1	111.5	110.5	\$5,705,172	\$6,585,006	\$6,685,534
Human Resources Branch:						
Staff Services Mgr III	2.0	2.0	2.0	7,088-8,048	192,498	193,152
C.E.A. A	1.0	1.0	1.0	6,453-9,277	95,844	95,844
Labor Relations Mgr I	1.0	1.0	1.0	6,453-7,331	83,908	83,908
Staff Services Mgr II-Supvry	2.6	3.0	3.0	5,830-7,245	246,595	252,183
Labor Relations Spec	0.5	1.0	1.0	5,311-6,598	64,264	67,477
Staff Services Mgr I	6.1	7.0	7.0	5,311-6,598	529,010	541,112
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,600-5,758	305,200	319,720
Assoc Personnel Analyst	11.9	10.5	10.5	4,600-5,758	638,727	667,735
Pers Supvr I	3.6	4.0	4.0	3,824-4,788	216,744	220,550

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Pers Spec	3.6	4.0	4.0	3,824-4,788	228,123	229,824
Labor Relations Analyst	0.2	-	-	3,824-5,762	-	-
Personnel Techn II-Spec	2.8	4.0	4.0	3,410-4,272	181,850	189,812
Staff Services Analyst-Gen	8.4	11.0	11.0	2,945-4,788	542,351	555,105
Jr Staff Analyst-Gen	-	4.0	4.0	2,945-3,992	141,360	148,428
Office Techn-Typing	1.8	1.0	1.0	2,809-3,515	37,617	39,498
Pers Spec	17.8	19.5	19.5	2,720-4,380	858,964	893,312
Office Asst-Typing	-	1.0	1.0	2,241-3,043	27,564	28,942
Office Asst-Gen	2.5	3.0	3.0	2,168-2,983	103,203	104,784
Office Occupations Clerk	0.8	1.0	1.0	2,099-2,629	31,548	31,548
Temporary Help	-	0.2	0.2	-	35,958	35,958
Overtime	-	-	-	(9,845)	-	-
Totals, Human Resources Branch	70.4	83.2	83.2	\$4,033,379	\$4,561,328	\$4,698,892
Program Support Branch:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Elec Engr	1.0	1.0	1.0	8,383-10,490	129,480	129,480
Sr Mech Engr	-	1.0	1.0	8,383-10,490	100,596	105,626
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Assoc Constrn Analyst	0.8	1.0	1.0	6,704-9,689	86,228	90,539
Staff Toxicologist-Spec	1.0	1.0	1.0	6,596-8,218	98,616	98,616
C.E.A. A	1.0	1.0	1.0	6,453-9,277	123,828	123,828
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Chief Engr	1.0	1.0	1.0	5,677-6,554	71,532	71,532
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Chief-Plant Operations III	1.0	1.0	1.0	5,527-6,871	82,452	82,452
Staff Services Mgr I	7.0	7.0	7.0	5,311-6,598	536,750	544,764
Stationary Engr	11.3	12.0	12.0	5,148-5,945	774,465	780,758
Assoc Industrial Hygienist	0.3	1.0	1.0	5,109-6,977	61,308	64,373
Office Bldg Mgr I	1.0	1.0	1.0	5,032-6,255	75,060	75,060
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Health & Safety Off	0.3	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	25.5	25.0	25.0	4,600-5,758	1,647,760	1,675,537
Supvr-Bldg Trades	1.0	1.0	1.0	4,392-5,720	62,508	62,508
Electrician II	0.4	-	-	4,132-5,231	-	-
Business Service Officer I-Supvr	1.0	1.0	1.0	4,020-4,977	54,738	57,475
Maint Mechanic	1.8	2.0	2.0	3,950-4,998	103,980	106,449
Electrician I	1.0	1.0	1.0	3,943-4,989	54,516	54,516
Business Service Officer I-Spec	3.0	3.0	3.0	3,824-4,788	171,534	172,368
Warehouse Mgr I	1.0	1.0	1.0	3,656-4,968	54,288	54,288
Exec Asst	1.0	1.0	1.0	3,438-4,303	50,644	51,636
Stationary Engr Apprentice	1.0	1.0	1.0	3,347-5,133	44,826	47,067
Bldg Maint Worker	2.0	2.0	2.0	3,282-4,140	90,768	90,768
Office Services Supvr II-Gen	0.7	1.0	1.0	3,087-3,866	46,392	46,392
Warehouse Worker	6.0	5.0	5.0	2,963-3,699	202,290	204,285
Staff Services Analyst-Gen <sup>1</sup>	3.9	5.0	4.0	2,945-4,788	230,266	190,868
Jr Staff Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,214
Custodian Supvr III	1.0	1.0	1.0	2,837-3,553	42,636	42,636
Office Techn-Typing	6.0	6.0	6.0	2,809-3,515	232,909	240,337
Custodian Supvr II	2.0	2.0	2.0	2,621-3,285	75,280	78,434

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Business Service Asst-Spec	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Service Asst-Maint	1.0	1.0	1.0	2,555-2,906	34,872	34,872
Office Asst-Typing	0.5	-	-	2,241-3,043	-	-
Custodian	17.8	21.0	21.0	2,194-2,745	671,956	681,975
Service Asst-Warehouse & Stores	-	1.0	1.0	2,194-2,745	26,328	27,648
Office Asst Gen	5.8	6.0	6.0	2,168-2,983	200,509	203,375
Temporary Help	1.9	0.2	0.2	(120,817)	38,333	38,333
Overtime	-	-	-	(61,966)	-	-
Totals, Program Support Branch	118.0	125.2	124.2	\$6,777,766	\$7,021,300	\$7,075,981
Totals, Administration	285.4	321.9	319.9	\$16,686,129	\$18,389,491	\$18,684,253
<b>Office of Quality Performance and Accreditation (QPA)</b>						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,737-9,274	135,288	135,288
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Health Prog Spec II	2.0	2.0	2.0	5,550-6,947	166,728	166,728
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	69,332	72,799
Trng Officer I	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	0.3	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen	2.6	2.0	2.0	2,945-4,788	106,841	112,183
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	36,270	38,084
Temporary Help	0.4	-	-	(27,381)	21,621	21,621
Totals, Office of QPA	10.3	10.0	10.0	\$701,392	\$727,456	\$739,846
<b>Office of Legal Services</b>						
Dep Director	1.0	1.0	1.0	12,439	149,268	149,268
Asst Chief Counsel	0.5	1.0	1.0	9,337-10,815	142,252	142,252
C.E.A. B	2.6	3.0	3.0	8,985-10,703	404,748	404,748
Attorney IV	5.6	6.0	6.0	8,872-11,392	817,148	820,224
Attorney III	12.3	14.0	14.0	8,032-10,305	1,506,004	1,556,597
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,830-7,245	156,900	160,398
Staff Services Mgr I	3.9	4.0	4.0	5,311-6,598	306,673	311,916
Staff Programmer Analyst-Spec	-	1.0	1.0	5,295-6,963	63,540	66,720
Attorney	12.4	17.5	17.5	4,886-8,512	1,223,928	1,327,825
Sr Legal Analyst	2.5	3.0	3.0	4,829-6,048	204,771	213,516
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,600-5,758	314,754	327,037
Legal Analyst	1.0	1.0	1.0	4,016-5,029	54,336	57,053
Staff Services Analyst-Gen	2.3	2.0	2.0	2,945-4,788	108,620	112,921
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Sr Legal Typist	1.0	1.0	1.0	2,707-3,785	45,420	45,420
Office Asst Gen	0.2	1.0	1.0	2,168-2,983	26,664	27,997
Temporary Help	0.3	0.2	0.2	(16,626)	45,577	45,577
Overtime	-	-	-	(5,377)	-	-
Totals, Office of Legal Services	53.0	63.7	63.7	\$4,892,891	\$5,605,943	\$5,806,576
<b>Information Technology &amp; Services Division</b>						
Information Technology Dep Director's Office:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	129,072	129,072
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Tech	1.0	1.0	1.0	6,388-8,396	100,752	100,752
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Systems Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	87,992	91,704
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Systems Software Spec I-Tech	-	1.0	1.0	5,294-6,962	63,528	66,704
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,600-5,758	178,962	187,910
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Staff Services Analyst-Gen	1.8	2.0	2.0	2,945-4,788	104,108	106,441
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Temporary Help	-	0.1	0.1	(754)	2,905	2,905
Overtime	-	-	-	(230)	-	-
Totals, IT Dep Director's Office	17.0	19.1	19.1	\$1,266,440	\$1,383,107	\$1,403,043
Application Development & Support Branch:						
DP Mgr III	3.3	5.0	5.0	7,442-8,872	498,000	506,930
Systems Software Spec III-Supvry	0.9	2.0	2.0	6,708-8,817	186,300	190,325
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Systems Software Spec III-Tech	6.3	8.0	8.0	6,388-8,396	757,824	765,490
DP Mgr II	6.8	6.0	6.0	6,115-8,038	555,446	559,329
Research Prog Spec III-Geographic	0.5	1.0	1.0	6,097-7,632	73,164	76,822
Sr Info Systems Analyst-Spec	6.6	5.0	5.0	5,824-7,655	442,466	450,810
Sr Programmer Analyst-Spec	11.4	12.0	12.0	5,824-7,655	1,029,671	1,057,065
Systems Software Spec II-Tech	7.0	7.0	7.0	5,814-7,642	619,603	629,389
DP Mgr I	2.0	2.0	2.0	5,560-7,311	175,464	175,464
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	80,154	84,162
Staff Info Systems Analyst-Spec	6.4	6.0	6.0	5,295-6,963	459,452	475,825
Staff Programmer Analyst-Spec	17.7	19.0	19.0	5,295-6,963	1,473,281	1,505,358
Systems Software Spec I-Tech	1.0	1.0	1.0	5,294-6,962	73,380	77,049
Assoc Info Systems Analyst-Spec	13.2	14.0	14.0	4,829-6,350	1,016,879	1,029,995
Assoc Programmer Analyst-Spec	5.5	5.0	5.0	4,829-6,350	337,270	350,324
Asst Info Systems Analyst	1.0	1.0	1.0	3,247-5,280	50,202	52,712
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Prog Techn	1.0	1.0	1.0	2,384-3,203	34,074	35,778
Key Data Operator	0.4	-	-	2,251-3,203	-	-
Temporary Help	0.6	-	-	(37,343)	-	-
Overtime	-	-	-	(119,600)	41,316	41,316
Totals, Application Development & Support Branch	94.6	98.0	98.0	\$7,823,800	\$8,057,450	\$8,217,647
Data Center & Operations Branch:						
DP Mgr III 1	4.5	4.0	3.0	7,442-8,872	412,538	315,261
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Systems Software Spec III-Tech	4.1	5.0	5.0	6,388-8,396	503,760	503,760
Sr Info Systems Analyst-Supvr	3.0	3.0	3.0	6,116-8,039	294,227	294,227
DP Mgr II	2.3	4.0	4.0	6,115-8,038	384,913	390,647
Systems Software Spec II-Supvry	1.0	1.0	1.0	6,105-8,027	101,140	101,140
Research Prog Spec III-Geographic	0.3	-	-	6,097-7,632	-	-
Sr Info Systems Analyst-Spec	5.5	6.0	6.0	5,824-7,655	532,577	540,604
Sr Programmer Analyst-Spec	5.1	5.0	5.0	5,824-7,655	460,409	464,123
Systems Software Spec II-Tech <sup>1</sup>	16.9	17.0	16.0	5,814-7,642	1,479,193	1,409,794
DP Mgr I	2.0	2.0	2.0	5,560-7,311	175,464	175,464

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Info Systems Analyst-Supvr	0.9	1.0	1.0	5,560-7,311	87,732	87,732
Staff Info Systems Analyst-Spec <sup>1</sup>	14.7	18.0	17.0	5,295-6,963	1,420,339	1,376,006
Staff Programmer Analyst-Spec <sup>1</sup>	1.6	4.0	3.0	5,295-6,963	298,370	238,007
Systems Software Spec I-Tech <sup>2</sup>	7.7	11.0	9.0	5,294-6,962	838,916	713,722
Assoc Info Systems Analyst-Spec	24.6	27.0	27.0	4,829-6,350	1,890,277	1,932,403
Assoc Programmer Analyst-Spec	1.3	1.0	1.0	4,829-6,350	80,010	80,010
Assoc Govtl Prog Analyst	0.3	-	-	4,600-5,758	-	-
Info Systems Techn Spec II	2.0	2.0	2.0	4,390-5,772	138,528	138,528
Programmer II	1.0	1.0	1.0	4,217-5,542	66,504	66,504
Asst Info Systems Analyst	0.2	-	-	3,247-5,280	-	-
Temporary Help	-	-	-	-	131,499	131,499
Overtime	-	-	-	-	66,452	66,452
Totals, Data Center & Operations Branch	100.0	113.0	107.0	\$8,312,767	\$9,468,652	\$9,131,687
Planning & Project Management Branch:						
DP Mgr III	2.6	3.0	3.0	7,442-8,872	315,052	319,392
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
DP Mgr II	2.3	2.0	2.0	6,115-8,038	188,456	188,456
Sr Info Systems Analyst-Spec <sup>1</sup>	4.6	5.0	4.0	5,824-7,655	438,609	354,557
Staff Info Systems Analyst-Spec	1.3	2.0	2.0	5,295-6,963	158,020	162,541
Assoc Info Systems Analyst-Spec	0.3	-	-	4,829-6,350	-	-
Temporary Help	0.2	-	-	(14,435)	-	-
Overtime	-	-	-	(4,662)	-	-
Totals, Planning & Project Management Branch	12.3	13.0	12.0	\$1,141,431	\$1,211,461	\$1,136,270
Totals, Information Technology & Services Division	223.9	243.1	236.1	\$18,544,438	\$20,120,670	\$19,888,647
<b>Center for Health Statistics &amp; Informatics (CHSI)</b>						
Health Information & Strategic Planning (HISP) Div Office:						
Deputy Director, Center for Health	1.0	1.0	1.0	14,521	174,252	174,252
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Health Prog Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,600-5,758	191,316	196,635
Staff Services Analyst-Gen	1.5	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	40,176	40,176
Overtime	-	-	-	(262)	-	-
Totals, HISP Div Office	6.6	8.0	8.0	\$563,180	\$661,464	\$666,783
Vital Records Registration Branch:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	3.0	3.0	3.0	5,311-6,598	233,663	237,429
Research Analyst II-Gen	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,600-5,758	453,708	468,525
Exec Asst	0.5	-	-	3,438-4,303	-	-
Supvng Prog Techn II	3.8	3.0	3.0	3,087-3,866	137,033	137,033
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	45,880	48,174
Supvng Prog Techn I	2.0	2.0	2.0	2,870-3,591	86,184	86,184
Office Techn-Typing	0.7	-	-	2,809-3,515	-	-
Prog Techn II	20.2	22.1	22.1	2,758-3,455	854,320	874,484
Prog Techn	17.0	18.0	18.0	2,384-3,203	665,239	669,765
Key Data Operator	1.0	1.0	1.0	2,251-3,203	36,610	36,610
Temporary Help	0.5	4.0	4.0	(30,814)	511,549	511,549
Overtime	-	-	-	(456)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Vital Records Registration Branch	59.3	64.1	64.1	\$2,720,787	\$3,256,278	\$3,301,845
Vital Records Issuance:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	85,779	86,940
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	149,436	152,949
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,600-5,758	186,152	192,005
Office Services Mgr I	0.9	1.0	1.0	4,156-5,203	49,872	52,366
Supvng Prog Techn II	1.6	2.0	2.0	3,087-3,866	83,713	85,935
Staff Services Analyst-Gen	2.9	2.0	2.0	2,945-4,788	94,662	99,395
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Supvng Prog Techn I	3.8	4.0	4.0	2,870-3,591	171,648	172,368
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	40,176	40,176
Prog Techn II	5.2	6.0	6.0	2,758-3,455	221,442	228,369
Prog Techn	23.6	26.7	26.7	2,384-3,203	941,061	958,313
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Temporary Help	0.2	4.0	4.0	(15,369)	660,439	660,439
Overtime	-	-	-	(20,672)	-	-
Totals, Vital Records Issuance	45.5	53.7	53.7	\$1,957,290	\$2,719,720	\$2,766,362
Public Health Policy and Research Branch:						
Medical Officer II	1.0	1.0	1.0	9,152-13,547	162,564	162,564
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	94,013	96,576
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,970-7,473	89,676	89,676
Research Scientist III-Social	1.0	1.0	1.0	5,970-7,473	89,676	89,676
Research Mgr II-Gen	0.6	-	-	5,830-7,245	-	-
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,830-7,245	86,940	86,940
Research Prog Spec II	2.9	3.0	3.0	5,550-6,947	233,328	236,658
Research Scientist II-Epidemiology	-	1.0	1.0	5,468-6,794	65,616	68,897
Research Mgr I-Gen	1.8	2.0	2.0	5,311-6,598	158,352	158,352
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Prog Spec I	3.5	4.0	4.0	5,053-6,325	269,467	275,531
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,600-5,758	124,296	127,056
Research Analyst I-Gen	1.0	1.0	1.0	3,247-5,029	52,081	54,685
Jr Staff Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,214
Office Techn-Typing	1.0	-	-	2,809-3,515	-	-
Prog Techn	1.0	1.0	1.0	2,384-3,203	38,436	38,436
Office Asst-Typing	-	1.0	1.0	2,241-3,043	27,564	28,942
Temporary Help	1.0	0.7	0.7	(62,160)	79,027	79,027
Overtime	-	-	-	(945)	-	-
Totals, Public Health Policy and Research Branch	23.0	25.7	25.7	\$1,761,508	\$1,869,368	\$1,894,882
Public Health Informatics Branch:						
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Totals, Public Health Informatics Branch	-	1.0	1.0	-	\$77,436	\$77,436
HISP Administrative Support Branch:						
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	3.0	3.0	3.0	5,311-6,598	236,670	237,528
Assoc Acctg Analyst	3.0	3.0	3.0	4,829-6,048	217,728	217,728
Assoc Govtl Prog Analyst	5.0	4.0	4.0	4,600-5,758	276,384	276,384
Staff Services Analyst-Gen	2.8	3.0	3.0	2,945-4,788	152,218	158,707

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Office Techn II	0.5	-	-	2,758-3,455	-	-
Prog Techn II	1.9	2.0	2.0	2,758-3,455	74,176	77,885
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,120	44,280
Totals, HISP Administrative Support Branch	17.6	18.0	18.0	\$1,099,687	\$1,123,576	\$1,136,559
Totals, Center for Health Statistics & Informatics	152.0	170.5	170.5	\$8,102,452	\$9,707,842	\$9,843,867
<b>Public Health Emergency Preparedness</b>						
C.E.A. B <sup>1</sup>	-	1.0	-	8,985-10,703	125,904	-
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A <sup>1</sup>	1.0	1.0	-	6,453-9,277	111,324	-
Pharmaceutical Consultant II-Spec <sup>1</sup>	1.5	2.0	1.0	5,844-8,454	195,576	125,448
Staff Services Mgr II-Supvry <sup>1</sup>	3.0	3.0	2.0	5,830-7,245	252,828	169,835
Staff Services Mgr I <sup>2</sup>	4.7	5.0	3.0	5,311-6,598	343,569	219,594
Sr Emergency Services Coordinator <sup>1</sup>	2.0	2.0	1.0	5,110-6,352	152,448	76,224
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst <sup>3,4</sup>	19.2	22.8	9.0	4,600-5,758	1,373,494	578,042
Adm Asst II	0.5	-	-	4,600-5,758	-	-
Emergency Services Coordinator <sup>1</sup>	1.0	1.0	-	3,860-5,786	69,432	-
Jr Staff Analyst-Gen <sup>1</sup>	-	1.0	-	2,945-3,992	35,340	-
Staff Services Analyst-Gen	0.2	-	-	2,945-4,788	-	-
Office Techn-Typing <sup>1</sup>	1.0	2.0	1.0	2,809-3,515	74,554	33,993
Temporary Help	0.6	-	-	(37,354)	-	-
Overtime	-	-	-	(312,773)	257,881	257,881
Totals, Public Health Emergency Preparedness	36.7	42.8	19.0	\$2,850,581	\$3,164,826	\$1,633,493
<b>Center for Chronic Disease Prevention and Health Promotion</b>						
Center for Chronic Disease Prevention and Health Promotion Office:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Assoc Govtl Prog Analyst	0.7	-	-	4,600-5,758	-	-
Adm Asst I	1.0	1.0	1.0	3,824-5,010	56,686	59,520
Temporary Help	-	-	-	-	18,333	18,333
Overtime	-	-	-	(265)	9,681	9,681
Totals, Center for Chronic Disease Prevention and Health Promotion Office	2.7	2.0	2.0	\$215,814	\$196,024	\$198,858
Chronic Disease & Injury Control Division						
Chronic Disease & Injury Control Division (CDICD) Office:						
Medical Administrator II	0.8	1.0	1.0	11,979-14,801	177,612	177,612
Health Prog Mgr III	1.4	2.0	2.0	7,088-8,048	180,932	185,885
Health Prog Spec II	0.9	1.0	1.0	5,550-6,947	82,764	83,364
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,814	65,814
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Temporary Help	-	0.1	0.1	-	9,561	9,561
Overtime	-	-	-	(1,097)	-	-
Totals, CDICD Office	5.1	6.1	6.1	\$471,206	\$568,319	\$573,872
Nutrition Education & Obesity Prevention (NEOP) Branch:						
Medical Administrator I	1.0	1.0	1.0	11,979-14,653	175,836	175,836
Research Scientist Supvr II-Social	0.9	1.0	1.0	7,916-9,861	94,992	99,742

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Health Prog Mgr III	2.1	2.0	2.0	7,088-8,048	192,186	193,152
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Research Scientist Supvry I-Social	0.3	-	-	6,700-8,350	-	-
Research Scientist III-Social	1.0	1.0	1.0	5,970-7,473	77,795	81,685
Health Prog Mgr II	5.0	5.0	5.0	5,830-7,245	435,900	435,900
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Health Prog Spec II	7.6	7.0	7.0	5,550-6,947	564,360	571,617
Nutrition Consultant III-Supvry	1.8	2.0	2.0	5,523-6,913	149,232	152,546
Research Scientist II-Social	1.0	1.0	1.0	5,468-6,794	77,862	81,528
Health Educ Consultant III Spec	5.0	5.0	5.0	5,359-7,035	422,100	422,100
Health Prog Mgr I	2.0	2.0	2.0	5,311-6,598	154,242	157,995
Staff Services Mgr I	5.0	5.0	5.0	5,311-6,598	372,308	379,965
Nutrition Consultant III	10.0	10.0	10.0	5,283-6,935	822,677	826,302
Health Prog Auditor IV	1.0	1.0	1.0	5,053-6,642	79,704	79,704
Health Prog Spec I	19.6	22.0	22.0	5,053-6,325	1,573,610	1,610,926
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	70,983	72,576
Assoc Govtl Prog Analyst	16.6	21.0	21.0	4,600-5,758	1,318,409	1,353,964
Assoc Health Prog Advisor	4.0	4.0	4.0	4,600-5,758	258,373	266,251
Graphic Designer III	0.2	1.0	1.0	4,565-5,716	54,780	57,519
Staff Services Analyst-Gen	3.9	1.7	1.7	2,945-4,788	89,036	90,989
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Office Techn-Typing	3.2	3.0	3.0	2,809-3,515	110,847	116,389
Mgt Services Techn	1.8	2.0	2.0	2,609-3,690	86,091	88,182
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Overtime	-	-	-	(16,168)	-	-
Totals, NEOP Branch	97.2	102.7	102.7	\$7,127,759	\$7,487,119	\$7,622,431
Chronic Disease Surveillance and Research Branch:						
Medical Officer III-Epidemiology	-	1.0	1.0	9,874-13,867	118,488	124,412
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	9,296-10,555	126,660	126,660
Health Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	92,056	96,576
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,700-8,350	100,200	100,200
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,970-7,473	89,676	89,676
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	169,950	173,880
Health Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,468-6,794	73,540	77,217
Staff Services Mgr I	0.8	1.0	1.0	5,311-6,598	75,572	79,176
Health Prog Spec I	1.6	1.0	1.0	5,053-6,325	60,636	63,668
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,600-5,758	134,338	137,600
Assoc Health Prog Advisor	0.1	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen	1.5	2.0	2.0	2,945-4,788	99,286	104,251
Office Techn-Typing	0.6	-	-	2,809-3,515	-	-
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,074-2,770	33,708	33,708
Overtime	-	-	-	(2,236)	-	-
Totals, Chronic Disease Surveillance and Research Branch	15.6	17.0	17.0	\$1,239,697	\$1,354,050	\$1,386,964
Chronic Disease Control Branch:						
California State Dental Director	0.9	1.0	1.0	12,500-12,500	150,000	150,000
Medical Administrator I	0.2	1.0	1.0	11,979-14,653	143,748	150,935

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Medical Officer III	2.0	2.0	2.0	9,874-13,867	333,738	333,852
Medical Officer II	-	1.0	1.0	9,152-13,547	109,824	115,315
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,970-7,473	89,676	89,676
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Health Prog Mgr II	0.7	-	-	5,830-7,245	-	-
Health Prog Spec II	6.6	6.0	6.0	5,550-6,947	477,234	488,733
Research Scientist II-Epidemiology	1.5	2.0	2.0	5,468-6,794	151,568	155,070
Health Prog Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	67,932	71,329
Health Prog Spec I	8.1	9.0	9.0	5,053-6,325	627,802	653,607
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,978-6,186	66,404	69,724
Research Scientist I-Social	0.9	1.0	1.0	4,978-6,186	59,736	62,723
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,600-5,758	322,365	328,283
Assoc Health Prog Advisor	0.3	1.0	1.0	4,600-5,758	69,096	69,096
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Mgt Services Techn	0.6	1.0	1.0	2,609-3,690	38,128	40,034
Temporary Help	0.3	-	-	(15,708)	-	-
Overtime	-	-	-	(11,401)	-	-
Totals, Chronic Disease Control Branch	32.9	37.0	37.0	\$2,602,653	\$2,950,887	\$3,023,780
Safe and Active Communities Branch:						
Health Prog Mgr III	0.4	1.0	1.0	7,088-8,048	94,704	96,576
Research Scientist Supvr I-Social	1.0	1.0	1.0	6,700-8,350	100,200	100,200
Research Scientist III-Epidemiology	0.5	1.0	1.0	5,970-7,473	75,264	79,027
Research Scientist III-Social	0.3	1.0	1.0	5,970-7,473	72,836	76,478
Health Prog Spec II	2.5	3.0	3.0	5,550-6,947	233,328	236,658
Research Scientist II-Epidemiology	3.6	4.0	4.0	5,468-6,794	313,476	316,921
Health Educ Consultant III Spec	3.7	7.0	7.0	5,359-7,035	533,016	542,782
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Health Prog Spec I	3.5	7.0	7.0	5,053-6,325	468,742	485,425
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,600-5,758	125,216	128,022
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	47,436	49,808
Office Techn-Gen	-	0.5	0.5	2,758-3,455	16,548	17,375
Temporary Help	-	2.3	2.3	-	296,605	296,605
Overtime	-	-	-	(5,874)	-	-
Totals, Safe and Active Communities Branch	18.8	31.8	31.8	\$1,454,932	\$2,456,547	\$2,505,053
Tobacco Control Branch:						
Health Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,393	96,576
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,970-7,473	88,996	89,676
Health Prog Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Health Prog Spec II	2.9	3.0	3.0	5,550-6,947	244,416	246,132
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,468-6,794	72,915	76,561
Health Prog Mgr I	1.8	3.0	3.0	5,311-6,598	211,326	217,934
Staff Services Mgr I	3.3	4.0	4.0	5,311-6,598	290,896	297,523
Health Prog Spec I	9.2	9.0	9.0	5,053-6,325	603,300	627,653
Research Scientist I-Epidemiology	0.7	1.0	1.0	4,978-6,186	59,736	62,723
Assoc Mgt Auditor	1.0	1.0	1.0	4,829-6,350	72,580	72,580
Assoc Acctg Analyst	2.0	2.0	2.0	4,829-6,048	141,705	141,705

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	7.9	8.0	8.0	4,600-5,758	515,996	527,567
Assoc Health Prog Advisor	0.8	1.0	1.0	4,600-5,758	57,500	60,375
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Office Techn-Typing	0.7	1.0	1.0	2,809-3,515	33,708	35,393
Limited Exam/Appt Prog Candidate	0.2	-	-	2,074-2,770	-	-
Overtime	-	-	-	(243)	-	-
Totals, Tobacco Control Branch	35.5	39.0	39.0	\$2,462,216	\$2,698,687	\$2,763,385
Totals, Chronic Disease & Injury Control Division	205.1	233.6	233.6	\$15,358,463	\$17,515,609	\$17,875,485
Environmental & Occupational Division						
Environmental & Occupational Division Office:						
Medical Administrator II	1.0	1.0	1.0	11,979-14,801	175,836	175,836
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	131,274	134,547
Totals, Environmental & Occupational Division Office	4.0	4.0	4.0	\$400,444	\$403,686	\$406,959
Occupational Health Branch:						
Medical Officer III <sup>5</sup>	0.9	3.5	3.0	9,874-13,867	488,468	442,312
Research Scientist Mgr-Physical	1.0	1.0	1.0	9,296-10,555	126,660	126,660
Medical Officer II	0.3	1.0	1.0	9,152-13,547	109,824	115,315
Research Scientist Supvr I-Chemical	0.5	1.0	1.0	6,700-8,350	80,400	84,420
Research Scientist Supvr I-Epidemiology	1.7	2.0	2.0	6,700-8,350	200,400	200,400
Research Scientist Supvr I-Physical	0.3	1.0	1.0	6,700-8,350	80,400	84,420
Staff Toxicologist-Spec	1.0	1.0	1.0	6,596-8,218	98,616	98,616
Research Scientist III-Epidemiology <sup>1</sup>	2.0	2.0	1.0	5,970-7,473	168,989	83,279
Research Scientist III-Physical	1.0	1.0	1.0	5,970-7,473	89,676	89,676
Health Prog Mgr II	0.3	1.0	1.0	5,830-7,245	84,404	86,940
Research Scientist II-Epidemiology	1.0	2.0	1.0	5,468-6,794	136,752	74,693
Research Scientist II-Physical	0.5	1.0	1.0	5,468-6,794	81,528	81,528
Health Educ Consultant III Spec	1.0	1.0	1.0	5,359-7,035	85,620	85,620
Assoc Industrial Hygienist	0.3	-	-	5,109-6,977	-	-
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,600-5,758	474,476	478,277
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	50,823	53,364
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Totals, Occupational Health Branch	20.6	28.5	26.0	\$1,675,246	\$2,443,496	\$2,271,980
California Childhood Lead Poisoning Prevention Branch:						
Medical Administrator I	1.0	1.0	1.0	11,979-14,653	175,836	175,836
Medical Officer III	0.8	1.0	1.0	9,874-13,867	167,448	167,448
Envirntrl Prog Mgr I-Suprvy	1.0	1.0	1.0	9,208-11,447	137,364	137,364
Medical Officer II	2.0	2.0	2.0	9,152-13,547	302,567	309,567
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,916-9,861	118,244	118,332
Nurse Consultant III-Spec	1.1	2.0	2.0	6,224-8,231	173,460	177,194
Research Scientist III-Chemical	1.0	1.0	1.0	5,970-7,473	85,354	89,622
Research Scientist III-Epidemiology	1.3	2.0	2.0	5,970-7,473	179,184	179,352
Health Prog Mgr II	0.9	1.0	1.0	5,830-7,245	84,087	86,940
Nurse Consultant II	0.8	2.0	2.0	5,703-7,529	141,531	148,608
Senior Environment Scientist (Spec)	1.7	2.0	2.0	5,608-6,975	153,354	156,837
Health Prog Mgr I	2.0	2.0	2.0	5,311-6,598	155,994	159,552
Staff Services Mgr I	0.7	1.0	1.0	5,311-6,598	63,732	66,919
Assoc Industrial Hygienist	2.0	2.0	2.0	5,109-6,977	156,764	160,416

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Health Prog Spec I	1.3	1.5	1.5	5,053-6,325	107,104	108,664
Research Scientist I-Chemical	2.0	2.0	2.0	4,978-6,186	133,869	140,366
Research Scientist I-Epidemiology	2.0	3.0	3.0	4,978-6,186	196,692	202,815
Health Educ Consultant II	2.0	2.0	2.0	4,878-6,405	154,920	154,920
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Research Analyst II-Gen	0.3	0.5	0.5	4,829-6,048	29,938	31,435
Nutrition Consultant II	0.5	1.0	1.0	4,809-6,314	75,768	75,768
Adm Asst II	1.0	1.0	1.0	4,600-5,758	68,471	69,096
Assoc Govtl Prog Analyst	11.9	15.5	15.5	4,600-5,758	969,722	1,002,647
Envirntl Scientist	1.8	4.0	4.0	3,169-6,058	196,912	206,757
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Prog Techn II	1.5	2.0	2.0	2,758-3,455	78,572	80,428
Temporary Help	0.6	-	-	(39,865)	-	-
Overtime	-	-	-	(4,177)	-	-
Totals, California Childhood Lead Poisoning Prevention Branch	43.2	55.5	55.5	\$3,448,188	\$4,214,803	\$4,316,566
Environmental Health Investigations Branch:						
Medical Administrator I	0.5	1.0	1.0	11,979-14,653	143,748	150,935
Research Scientist Mgr-Chemical	1.0	1.0	1.0	9,296-10,555	126,660	126,660
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,916-9,861	115,520	118,332
Research Scientist V-Epidemiology	1.0	1.0	1.0	7,551-9,453	113,436	113,436
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	6,700-8,350	100,200	100,200
Research Scientist Supvr I-Epidemiology	2.7	3.0	3.0	6,700-8,350	293,049	299,118
Staff Toxicologist-Spec	1.0	1.0	1.0	6,596-8,218	98,616	98,616
Research Scientist III-Epidemiology	2.0	1.0	1.0	5,970-7,473	89,676	89,676
Staff Services Mgr II-Supvry	1.3	1.0	1.0	5,830-7,245	69,960	73,458
Senior Environment Scientist (Spec) <sup>1</sup>	0.7	1.0	-	5,608-6,975	83,700	-
Health Prog Spec II	2.6	3.0	3.0	5,550-6,947	235,355	240,466
Research Scientist II-Epidemiology <sup>1</sup>	4.7	6.8	5.8	5,468-6,794	513,814	447,600
Health Prog Spec I	3.0	3.0	3.0	5,053-6,325	208,351	216,730
Assoc Toxicologist <sup>5</sup>	-	0.5	-	4,978-6,794	29,868	-
Research Scientist I-Epidemiology	1.9	1.7	1.7	4,978-6,186	120,010	123,412
Research Scientist I-Social	1.0	1.0	1.0	4,978-6,186	69,248	72,710
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,600-5,758	136,680	138,192
Assoc Health Prog Advisor	1.0	1.0	1.0	4,600-5,758	70,296	70,296
Envirntl Scientist	1.0	1.0	1.0	3,169-6,058	72,696	72,696
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	47,319	49,685
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	38,857	40,800
Temporary Help	0.5	-	-	(28,845)	-	-
Overtime	-	-	-	(3,539)	-	-
Totals, Environmental Health Investigations Branch	31.4	34.0	31.5	\$2,567,454	\$2,777,059	\$2,643,018
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	9,296-10,555	126,660	126,660
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	7,916-9,861	118,332	118,332
Research Scientist Supvr II-Physical	2.0	2.0	2.0	7,916-9,861	236,664	236,664
Air Pollution Research Spec	1.1	1.0	1.0	7,719-9,663	115,956	115,956
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	6,700-8,350	98,751	100,200
Research Scientist III-Chemical <sup>2</sup>	3.0	4.0	2.0	5,970-7,473	340,668	179,352
Research Scientist III-Physical <sup>1</sup>	4.0	5.0	4.0	5,970-7,473	430,344	358,704

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Research Scientist II-Chemical <sup>6</sup>	5.0	7.0	4.0	5,468-6,794	535,546	326,112
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Scientist I-Chemical <sup>2</sup>	0.2	2.0	-	4,978-6,186	119,472	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	59,654	62,637
Chemist	0.9	1.0	1.0	3,392-5,946	71,352	71,352
Lab Techn I-Chemical Analysts	0.3	0.5	0.5	3,189-3,990	19,929	20,925
Temporary Help	-	-	-	(3,067)	-	-
Overtime	-	-	-	(340)	-	-
Totals, Environmental Health Laboratory Branch	<u>21.5</u>	<u>27.5</u>	<u>19.5</u>	<u>\$1,969,328</u>	<u>\$2,349,228</u>	<u>\$1,792,794</u>
Totals, Environmental & Occupational Division	<u>120.7</u>	<u>149.5</u>	<u>136.5</u>	<u>\$10,060,660</u>	<u>\$12,188,272</u>	<u>\$11,431,317</u>
Office of Problem Gambling:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,348	111,348
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,600-5,758	192,523	195,240
Staff Services Analyst-Gen	0.5	0.5	0.5	2,945-4,788	28,728	28,728
Office Techn-Typing	0.5	0.5	0.5	2,809-3,515	21,090	21,090
Totals, Office of Problem Gambling	<u>4.6</u>	<u>5.0</u>	<u>5.0</u>	<u>\$329,424</u>	<u>\$353,689</u>	<u>\$356,406</u>
Totals, Center for Chronic Disease Prevention and Health Promotion	<u>333.1</u>	<u>390.1</u>	<u>377.1</u>	<u>\$25,964,361</u>	<u>\$30,253,594</u>	<u>\$29,862,066</u>
<b>Center for Infectious Disease</b>						
Center for Infectious Disease Headquarters:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Exec Asst	1.0	1.0	1.0	3,438-4,303	45,311	47,577
Temporary Help	-	-	-	-	35,647	35,647
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Infectious Disease Headquarters	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>\$302,256</u>	<u>\$346,959</u>	<u>\$349,225</u>
AIDS Division						
AIDS Division Office:						
Assoc Director	1.0	1.0	1.0	15,157-15,612	181,884	181,884
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,830-7,245	86,940	86,940
Health Prog Spec II	0.3	-	-	5,550-6,947	-	-
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	157,208	158,352
Health Prog Spec I	0.3	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	6.0	8.0	8.0	4,600-5,758	536,133	545,481
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Services Analyst-Gen	3.0	2.0	2.0	2,945-4,788	103,711	107,927
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	57,022	57,459
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	36,270	38,084
Temporary Help	0.1	0.3	0.3	(5,055)	52,945	52,945
Totals, AIDS Division Office	<u>15.9</u>	<u>19.3</u>	<u>19.3</u>	<u>\$1,124,615</u>	<u>\$1,436,225</u>	<u>\$1,453,184</u>
HIV Care Branch:						
Health Prog Mgr II	0.6	-	-	5,830-7,245	-	-
Health Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Health Prog Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	75,874	79,176
Health Prog Spec I	3.5	4.0	4.0	5,053-6,325	281,642	288,134
Housing & Community Dev Spec I	0.2	-	-	5,053-6,325	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	9.2	9.0	9.0	4,600-5,758	592,452	599,085
Staff Services Analyst-Gen	0.2	-	-	2,945-4,788	-	-
Prog Techn II	0.5	0.6	0.6	2,758-3,455	24,876	24,876
Temporary Help	0.4	-	-	(23,406)	-	-
Totals, HIV Care Branch	17.5	16.6	16.6	\$1,187,586	\$1,137,384	\$1,153,811
HIV Prevention Branch:						
Health Prog Mgr II	1.0	2.0	2.0	5,830-7,245	152,896	160,398
Health Prog Spec II	1.0	2.0	2.0	5,550-6,947	149,964	153,294
Health Prog Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Health Prog Spec I	2.0	2.0	2.0	5,053-6,325	151,790	151,800
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,600-5,758	428,180	442,679
Assoc Health Prog Advisor	1.9	2.0	2.0	4,600-5,758	134,910	134,910
Prog Techn III	0.1	1.0	1.0	3,085-3,864	37,328	39,194
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Prog Techn	0.9	1.0	1.0	2,384-3,203	29,322	30,788
Temporary Help	0.4	-	-	(27,939)	-	-
Overtime	-	-	-	(329)	-	-
Totals, HIV Prevention Branch	14.6	20.0	20.0	\$1,000,926	\$1,278,082	\$1,308,522
HIV/AIDS SRE Branch:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,916-9,861	104,736	109,973
Research Scientist Supvr I-Epidemiology	2.2	3.0	3.0	6,700-8,350	297,724	300,600
Research Scientist III-Epidemiology	3.0	3.0	3.0	5,970-7,473	261,192	265,284
Research Scientist III-Social	1.8	2.0	2.0	5,970-7,473	164,007	167,724
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Health Prog Spec II	0.9	1.0	1.0	5,550-6,947	66,600	69,930
Research Scientist II-Epidemiology	2.3	2.0	2.0	5,468-6,794	159,840	163,056
Research Scientist II-Social	2.3	4.0	4.0	5,468-6,794	299,797	308,832
Staff Services Mgr I	0.8	1.0	1.0	5,311-6,598	63,732	66,919
Health Prog Spec I	2.3	3.0	3.0	5,053-6,325	199,452	209,425
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Scientist I-Epidemiology	1.8	2.0	2.0	4,978-6,186	131,382	137,951
Research Scientist I-Social	1.6	1.0	1.0	4,978-6,186	64,251	67,464
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,600-5,758	122,272	128,386
Communicable Disease Spec I	1.0	1.0	1.0	4,600-5,758	70,296	70,296
Assoc Health Prog Advisor	0.2	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen	4.0	3.0	3.0	2,945-4,788	167,316	169,936
Office Techn-Typing	1.7	2.0	2.0	2,809-3,515	84,360	84,360
Totals, HIV/AIDS SRE Branch	30.5	33.0	33.0	\$2,208,254	\$2,419,797	\$2,482,976
AIDS Drug Assistance Program Section:						
Staff Services Mgr III	0.1	1.0	1.0	7,088-8,048	90,798	95,338
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,830-7,245	69,960	73,458
Health Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,012	83,364
Staff Services Mgr I	2.8	4.0	4.0	5,311-6,598	281,383	291,434
Health Prog Spec I	2.5	3.0	3.0	5,053-6,325	201,505	208,072
Assoc Govtl Prog Analyst	8.5	11.0	11.0	4,600-5,758	606,327	701,411
Staff Services Analyst-Gen	7.1	10.0	10.0	2,945-4,788	489,664	511,711
Prog Techn II	1.7	1.0	1.0	2,758-3,455	34,897	36,642
Temporary Help	0.3	-	-	(20,119)	-	-
Overtime	-	-	-	(174)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, AIDS Drug Assistance Program Section	24.8	32.0	32.0	\$1,500,455	\$1,857,546	\$2,001,430
Totals, AIDS Division	103.3	120.9	120.9	\$7,021,836	\$8,129,034	\$8,399,923
Communicable Disease Control Division						
Communicable Disease Division Office:						
Medical Administrator II	1.0	1.0	1.0	11,979-14,801	161,218	161,218
Medical Officer III	0.1	1.0	1.0	9,874-13,867	118,488	124,412
Health Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Health Prog Spec I	0.1	1.0	1.0	5,053-6,325	61,372	64,441
Assoc Acctg Analyst <sup>1</sup>	1.0	1.0	-	4,829-6,048	72,576	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	59,896	62,891
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	48,829	51,270
Office Techn-Typing	0.3	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.2	-	-	(14,365)	-	-
Totals, Communicable Disease Division Office	6.7	9.0	8.0	\$566,109	\$740,311	\$682,164
Infant Botulism Program:						
Medical Officer III-Epidemiology	1.0	1.0	1.0	9,874-13,867	163,560	163,560
Medical Officer II	1.0	1.0	1.0	9,152-13,547	150,660	150,660
Microbiologist Spec	1.0	1.0	1.0	5,287-7,122	85,464	85,464
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	69,096	69,096
Temporary Help	0.1	-	-	(3,749)	-	-
Overtime	-	-	-	(24,349)	22,000	22,000
Totals, Infant Botulism Program	5.0	5.0	5.0	\$569,460	\$566,680	\$566,680
Infectious Disease Branch:						
Medical Administrator I	1.0	1.0	1.0	11,979-14,653	175,836	175,836
Medical Officer III-Epidemiology <sup>1</sup>	2.4	4.0	3.0	9,874-13,867	529,197	415,228
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	7,916-9,861	236,664	236,664
Research Scientist IV-Veterinary	1.0	1.0	1.0	6,865-8,593	103,116	103,116
Research Scientist III-Epidemiology <sup>1</sup>	3.8	4.0	3.0	5,970-7,473	358,704	269,028
Research Scientist III-Veterinary <sup>1</sup>	1.0	1.0	-	5,970-7,473	89,676	-
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Supvng Public Health Biologist	3.0	3.0	3.0	5,698-7,437	267,732	267,732
Research Scientist II-Epidemiology <sup>1</sup>	1.0	1.0	-	5,468-6,794	81,528	-
Sr Public Health Biologist	6.7	7.0	7.0	5,109-6,660	534,141	540,868
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,978-6,186	65,334	68,601
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Public Health Biologist	3.3	4.0	4.0	4,657-6,066	259,052	268,366
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,600-5,758	197,968	203,048
Research Analyst I-Gen	1.0	1.0	1.0	3,247-5,029	53,738	56,425
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	39,990	41,990
Temporary Help	-	0.1	0.1	-	12,866	12,866
Totals, Infectious Disease Branch	32.3	36.1	32.1	\$2,824,181	\$3,165,058	\$2,819,284
Immunization Branch:						
Medical Administrator I	1.0	1.0	1.0	11,979-14,653	175,836	175,836
Medical Officer III	1.8	2.0	2.0	9,874-13,867	276,988	282,912
Medical Officer III-Epidemiology	0.9	1.0	1.0	9,874-13,867	167,448	167,448
Research Scientist Supvr II-Epidemiology	0.5	1.0	1.0	7,916-9,861	94,992	99,742
Research Scientist III-Epidemiology <sup>1</sup>	1.0	1.0	-	5,970-7,473	89,676	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Health Educ Consultant III Spec	1.0	1.0	1.0	5,359-7,035	84,420	84,420
Staff Services Mgr I	1.9	2.0	2.0	5,311-6,598	142,908	146,095
Health Prog Spec I	2.0	2.0	2.0	5,053-6,325	148,195	148,195
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,600-5,758	58,928	61,874
Office Techn-Typing	1.5	2.0	2.0	2,809-3,515	75,888	77,573
Totals, Immunization Branch	13.2	14.0	13.0	\$1,262,000	\$1,315,279	\$1,244,095
STD Control Branch:						
Medical Administrator I	1.0	1.0	1.0	11,979-14,653	175,836	175,836
Medical Officer III	0.9	1.0	1.0	9,874-13,867	155,796	163,586
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	85,672	86,940
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,468-6,794	76,200	80,010
Communicable Disease Mgr II	1.0	1.0	1.0	5,311-6,598	80,376	80,376
Research Mgr I-Gen	0.8	1.0	1.0	5,311-6,598	78,680	79,176
Staff Services Mgr I	0.2	1.0	1.0	5,311-6,598	73,156	76,814
Health Prog Spec I	1.0	2.0	2.0	5,053-6,325	136,536	139,568
Communicable Disease Mgr I	2.0	2.0	2.0	4,832-6,004	146,496	146,496
Research Analyst II-Gen	0.2	-	-	4,829-6,048	-	-
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,600-5,758	255,092	260,938
Communicable Disease Spec I	2.0	2.0	2.0	4,600-5,758	125,496	128,256
Supvng Communicable Disease Rep	2.0	2.0	2.0	4,020-4,977	121,848	121,848
Consulting Communicable Disease Rep	7.8	8.0	8.0	3,824-4,788	440,870	448,309
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	49,587	52,066
Temporary Help	0.1	-	-	(6,140)	-	-
Overtime	-	-	-	(2,304)	-	-
Totals, STD Control Branch	27.2	29.0	29.0	\$1,952,696	\$2,074,217	\$2,112,795
TB Control Branch:						
Medical Administrator I	1.0	1.0	1.0	11,979-14,653	175,836	175,836
Medical Officer III-Epidemiology	1.8	2.0	2.0	9,874-13,867	285,936	291,860
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,700-8,350	100,200	100,200
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,869-7,838	97,656	97,656
Communicable Disease Mgr III	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Communicable Disease Mgr II	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Communicable Disease Spec II	1.1	2.0	2.0	5,053-6,325	149,010	151,800
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Communicable Disease Spec I	0.8	-	-	4,600-5,758	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,600-5,758	124,756	127,539
Microbiologist I	1.0	1.0	1.0	4,278-5,699	54,225	56,936
Communicable Disease Rep	0.8	1.0	1.0	3,215-3,992	47,904	47,904
Overtime	-	-	-	(410)	-	-
Totals, TB Control Branch	13.0	14.0	14.0	\$1,235,932	\$1,277,539	\$1,291,747
Microbial Disease Lab:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	9,296-10,555	126,660	126,660
Research Scientist Supvr II-Microbiology	2.0	3.0	3.0	7,916-9,861	331,656	336,406
Research Scientist Supvr I-Microbiology	2.0	3.0	3.0	6,700-8,350	279,280	284,820
Research Scientist III-Microbiology <sup>1</sup>	3.2	7.0	6.0	5,970-7,473	467,007	467,845
Health Prog Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Research Scientist II-Microbiology	0.7	1.0	1.0	5,468-6,794	67,800	71,190
Microbiologist Supvr	3.4	4.0	4.0	5,371-7,234	324,876	328,099

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Microbiologist Spec <sup>1</sup>	2.3	5.0	4.0	5,287-7,122	340,112	284,256
Microbiologist Spec-Virology	1.0	1.0	1.0	5,287-7,122	85,464	85,464
Research Scientist I-Microbiology	3.0	3.0	3.0	4,978-6,186	200,985	207,322
Microbiologist II <sup>6</sup>	10.6	14.5	11.5	4,841-6,513	992,753	840,115
Microbiologist II-Virology	-	1.0	1.0	4,841-6,513	29,046	30,498
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Microbiologist I	2.3	2.0	2.0	4,278-5,699	113,713	119,398
Lab Techn I-Microbiology	2.0	2.0	2.0	3,189-3,990	82,690	86,825
Staff Services Analyst-Gen	0.8	-	-	2,945-4,788	-	-
Word Processing Techn	1.5	2.0	2.0	2,429-3,203	76,872	76,872
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	35,487	36,516
Temporary Help	0.1	-	-	(3,867)	-	-
Overtime	-	-	-	(8,195)	-	-
Totals, Microbial Disease Lab	38.9	52.5	47.5	\$2,957,248	\$3,710,437	\$3,538,322
Viral & Rickettsial Diseases Lab:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	9,296-10,555	126,660	126,660
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	7,916-9,861	231,197	231,197
Research Scientist Supvr II-Microbiology	2.0	2.0	2.0	7,916-9,861	228,738	234,292
Research Scientist III-Microbiology	1.0	3.0	3.0	5,970-7,473	211,767	240,558
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Research Scientist II-Microbiology <sup>1</sup>	1.0	2.0	1.0	5,468-6,794	114,336	67,256
Microbiologist Supvr/Virology	4.9	5.0	5.0	5,371-7,234	411,684	414,907
Microbiologist Spec-Virology <sup>1</sup>	4.6	6.0	5.0	5,287-7,122	435,203	390,698
Microbiologist II-Virology <sup>6</sup>	9.9	11.5	8.5	4,841-6,513	799,752	587,057
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,865	68,108
Microbiologist I	0.1	1.0	1.0	4,278-5,699	51,764	54,352
Lab Techn I-Microbiology	2.0	2.0	2.0	3,189-3,990	95,760	95,760
Staff Services Analyst-Gen	0.2	-	-	2,945-4,788	-	-
Office Techn-Typing <sup>1</sup>	2.0	2.0	1.0	2,809-3,515	84,360	42,180
Sr Lab Asst	3.1	4.0	4.0	2,609-3,264	148,812	150,377
Temporary Help	-	0.1	0.1	-	16,313	16,313
Overtime	-	-	-	(3,984)	-	-
Totals, Viral & Rickettsial Diseases Lab	35.8	43.6	37.6	\$2,774,024	\$3,108,151	\$2,806,655
Communicable Disease Emergency Response Branch:						
Medical Administrator I	-	1.0	1.0	11,979-14,653	143,748	150,935
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	9,296-10,555	126,660	126,660
Research Scientist Supvr I-Epidemiology <sup>1</sup>	-	1.0	-	6,700-8,350	80,400	-
Nurse Consultant III-Spec	1.0	1.0	1.0	6,224-8,231	98,772	98,772
Research Scientist II-Epidemiology <sup>2</sup>	1.7	2.0	-	5,468-6,794	141,407	-
Assoc Govtl Prog Analyst <sup>1</sup>	1.0	1.0	-	4,600-5,758	69,096	-
Temporary Help	0.3	-	-	(16,218)	-	-
Totals, Communicable Disease Emergency Response Branch	5.0	7.0	3.0	\$431,564	\$660,083	\$376,367
Binational Border Health:						
Health Prog Mgr III <sup>1</sup>	1.0	1.0	-	7,088-8,048	94,945	-
Staff Services Mgr I	1.0	1.5	1.5	5,311-6,598	112,242	113,835
Totals, Binational Border Health	2.0	2.5	1.5	\$171,552	\$207,187	\$113,835
Office of Refugee Health:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,700-8,350	100,200	100,200
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,970-7,473	81,756	85,844
Research Scientist II-Epidemiology	0.4	1.0	1.0	5,468-6,794	68,073	71,477
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	70,746	74,283
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Totals, Office of Refugee Health	4.4	5.0	5.0	\$347,720	\$393,351	\$404,380
Totals, Communicable Disease Control Division	183.4	217.7	195.7	\$15,092,486	\$17,218,293	\$15,956,324
Totals, Center for Infectious Disease	290.7	342.6	320.6	\$22,416,578	\$25,694,286	\$24,705,472
<b>Center for Family Health</b>						
Office of Dep Director:						
Medical Officer III	0.9	1.0	1.0	9,874-13,867	166,404	166,404
C.E.A. B	0.5	1.0	1.0	8,985-10,703	172,908	172,908
C.E.A. A	1.0	1.0	1.0	6,453-9,277	101,400	101,400
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	59,170	62,129
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	41,772	43,861
Temporary Help	-	-	-	-	11,532	11,532
Overtime	-	-	-	-	9,681	9,681
Totals, Office of Dep Director	5.3	6.0	6.0	\$551,760	\$642,043	\$647,091
Women, Infants, and Children Division:						
Staff Services Mgr III	4.8	5.0	5.0	7,088-8,048	464,460	473,197
Research Scientist Supvr I-Social	1.0	1.0	1.0	6,700-8,350	100,200	100,200
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Research Scientist III-Social	0.2	1.0	1.0	5,970-7,473	69,756	73,244
Health Prog Mgr II	1.6	2.0	2.0	5,830-7,245	172,809	173,880
Staff Services Mgr II-Supvry	4.5	5.0	5.0	5,830-7,245	410,790	421,218
Health Prog Spec II	2.4	2.8	2.8	5,550-6,947	222,525	226,281
Nutrition Consultant III-Supvry	1.9	2.0	2.0	5,523-6,913	149,232	152,546
Research Scientist II-Social	-	2.0	2.0	5,468-6,794	131,232	137,794
Health Educ Consultant III Spec	0.8	0.8	0.8	5,359-7,035	63,315	63,315
Staff Services Mgr I	18.5	20.0	20.0	5,311-6,598	1,498,413	1,523,288
Nutrition Consultant III	11.8	13.4	13.4	5,283-6,935	1,074,016	1,085,090
Health Prog Auditor IV	-	1.0	1.0	5,053-6,642	60,636	63,668
Health Prog Spec I	9.5	12.8	12.8	5,053-6,325	901,548	922,836
Research Prog Spec I	2.0	2.0	2.0	5,053-6,325	147,109	148,195
Research Scientist I-Social	1.7	3.0	3.0	4,978-6,186	180,103	189,108
Assoc Mgt Auditor	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Acctg Analyst	3.4	4.0	4.0	4,829-6,048	281,894	285,102
Research Analyst II-Gen	0.9	1.0	1.0	4,829-6,048	67,285	70,649
Nutrition Consultant II	0.9	1.0	1.0	4,809-6,314	57,708	60,593
Assoc Govtl Prog Analyst	75.7	79.3	79.3	4,600-5,758	5,163,515	5,262,896
Staff Services Analyst-Gen	11.3	11.7	11.7	2,945-4,788	577,585	596,638
Jr Staff Analyst-Gen	-	4.0	4.0	2,945-3,992	141,360	148,428
Office Techn-Typing	4.0	4.0	4.0	2,809-3,515	166,716	166,716
Office Techn-Gen	4.8	5.0	5.0	2,758-3,455	193,219	198,674
Business Service Asst-Spec	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Mgt Services Techn	4.0	4.0	4.0	2,609-3,690	175,017	175,017
Word Processing Techn	2.0	2.0	2.0	2,429-3,203	65,758	67,215
Key Data Operator	1.0	1.0	1.0	2,251-3,203	38,436	38,436

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Temporary Help	3.1	3.0	3.0	(192,566)	140,552	140,552
Overtime	-	-	-	(6,598)	350,929	350,929
Totals, Women, Infants, and Children	175.8	197.8	197.8	\$11,670,670	\$13,337,342	\$13,586,929
Maternal, Child and Adolescent Health (MCAH) Division:						
Medical Officer III <sup>7</sup>	-	1.0	1.0	9,874-13,867	118,488	124,412
Research Scientist Mgr-Epidemiology <sup>7</sup>	2.0	2.0	2.0	9,296-10,555	249,160	253,320
Medical Officer II	1.0	1.0	1.0	9,152-13,547	162,564	162,564
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,916-9,861	118,332	118,332
Research Scientist Supvr II-Social	1.0	1.0	1.0	7,916-9,861	118,332	118,332
Health Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Research Scientist IV-Social	0.6	1.0	1.0	6,865-8,593	97,753	102,641
Research Scientist Supvr I-Social <sup>7</sup>	0.4	1.0	1.0	6,700-8,350	80,400	84,420
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Nurse Consultant III-Spec <sup>8</sup>	5.7	6.0	6.0	6,224-8,231	568,548	572,282
Research Scientist III-Epidemiology	3.0	3.0	3.0	5,970-7,473	269,028	269,028
Research Scientist III-Social <sup>8</sup>	3.2	4.0	4.0	5,970-7,473	345,177	355,819
Health Prog Mgr II	3.1	3.0	3.0	5,830-7,245	226,860	233,856
Staff Services Mgr II-Supvry <sup>7</sup>	2.4	2.0	2.0	5,830-7,245	169,864	173,880
Nurse Consultant II	1.0	1.0	1.0	5,703-7,529	90,348	90,348
Health Prog Spec II <sup>8,9</sup>	8.3	10.0	10.0	5,550-6,947	795,876	805,418
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,468-6,794	80,505	81,528
Research Scientist II-Social <sup>9</sup>	6.7	8.0	8.0	5,468-6,794	616,548	631,956
Health Educ Consultant III Spec	1.0	1.0	1.0	5,359-7,035	84,420	84,420
Health Prog Mgr I <sup>7</sup>	1.0	1.0	1.0	5,311-6,598	68,877	72,321
Staff Services Mgr I	4.8	5.0	5.0	5,311-6,598	380,436	383,623
Health Prog Spec I <sup>10</sup>	8.2	9.0	9.0	5,053-6,325	620,061	639,686
Research Scientist I-Epidemiology <sup>10</sup>	7.8	8.0	8.0	4,978-6,186	550,563	567,567
Research Scientist I-Social <sup>9</sup>	2.8	3.0	3.0	4,978-6,186	211,405	214,868
Assoc Acctg Analyst <sup>10</sup>	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Research Analyst II-Gen <sup>10</sup>	2.1	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Govtl Prog Analyst <sup>11</sup>	21.4	25.0	25.0	4,600-5,758	1,630,161	1,662,917
Staff Services Analyst-Gen	1.2	1.0	1.0	2,945-4,788	47,607	49,987
Jr Staff Analyst-Gen	-	1.1	1.1	2,945-3,992	38,874	40,818
Office Techn-Typing <sup>9</sup>	3.7	4.0	4.0	2,809-3,515	162,148	163,868
Acctg Techn <sup>10</sup>	1.3	1.0	1.0	2,758-3,455	34,620	36,351
Mgt Services Techn	1.8	2.0	2.0	2,609-3,690	86,091	88,182
Word Processing Techn	1.2	1.0	1.0	2,429-3,203	38,436	38,436
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,074-2,770	33,708	33,708
Temporary Help	0.2	0.6	0.6	(13,331)	71,686	71,686
Overtime	-	-	-	(10,467)	-	-
Totals, MCAH Division	103.1	116.7	116.7	\$7,805,414	\$8,727,768	\$8,887,466
Division of Genetic Disease Screening Programs (GDSP):						
Medical Administrator I	1.0	1.0	1.0	11,979-14,653	175,836	175,836
Research Scientist Mgr-Chemical	1.0	1.0	1.0	9,296-10,555	126,660	126,660
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,916-9,861	118,332	118,332

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr III	0.5	-	-	7,088-8,048	-	-
Research Scientist IV-Chemical	3.0	3.0	3.0	6,865-8,593	309,348	309,348
Research Scientist Supvr I-Chemical	2.0	2.0	2.0	6,700-8,350	200,400	200,400
Research Scientist Supvr I-Epidemiology	1.8	2.0	2.0	6,700-8,350	195,771	195,771
Nurse Consultant III-Spec	2.7	3.0	3.0	6,224-8,231	248,148	255,616
Research Scientist III-Chemical	2.6	3.0	3.0	5,970-7,473	262,511	269,028
Research Scientist III-Epidemiology	3.7	5.0	5.0	5,970-7,473	421,478	429,101
Genetic Disease Prog Spec IV	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Health Prog Spec II	2.1	3.0	3.0	5,550-6,947	233,328	236,658
Research Scientist II-Chemical	3.0	3.0	3.0	5,468-6,794	232,522	235,995
Research Scientist II-Epidemiology	1.0	2.0	2.0	5,468-6,794	147,144	150,425
Staff Services Mgr I	2.5	3.0	3.0	5,311-6,598	233,018	236,751
Supvng Chemist	2.0	2.0	2.0	5,224-6,617	158,808	158,808
Staff Chemist	1.0	1.0	1.0	5,143-6,515	78,180	78,180
Genetic Disease Prog Spec III	1.8	1.8	1.8	5,053-6,325	136,620	136,620
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Scientist I-Chemical	8.0	9.0	9.0	4,978-6,186	627,565	636,846
Research Scientist I-Epidemiology	4.8	5.0	5.0	4,978-6,186	359,445	364,981
Health Educ Consultant II	1.7	1.8	1.8	4,878-6,405	134,505	134,505
Assoc Acctg Analyst	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Govtl Prog Analyst <sup>1</sup>	4.8	6.0	5.0	4,600-5,758	399,058	332,805
Assoc Health Prog Advisor	1.8	2.0	2.0	4,600-5,758	138,192	138,192
Genetic Disease Prog Spec II	0.6	1.0	1.0	4,600-5,758	56,810	59,651
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-6,350	68,496	71,921
Genetic Disease Prog Spec I	1.0	1.0	1.0	3,824-4,788	49,788	52,277
Chemist	2.4	2.0	2.0	3,392-5,946	142,704	142,704
Research Analyst I-Gen	3.1	3.0	3.0	3,247-5,029	181,044	181,044
Supvng Lab Asst II	1.0	1.0	1.0	3,190-3,994	47,070	47,928
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	46,008	47,448
Accountant I-Spec	0.7	1.0	1.0	3,000-3,757	37,500	39,375
Warehouse Worker	1.0	1.0	1.0	2,963-3,699	44,388	44,388
Staff Services Analyst-Gen	7.2	7.0	7.0	2,945-4,788	363,522	373,079
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Digital Composition Spec I	0.4	-	-	2,882-4,224	-	-
Supvng Prog Techn I	1.0	1.0	1.0	2,870-3,591	42,732	43,092
Acctg Techn	1.7	3.0	3.0	2,758-3,455	116,844	118,540
Sr Lab Asst	3.0	3.0	3.0	2,609-3,264	114,430	117,022
Business Service Asst-Spec	0.6	-	-	2,609-3,992	-	-
Prog Techn	6.8	7.0	7.0	2,384-3,203	252,958	256,211
Lab Asst	3.0	3.0	3.0	2,251-3,023	93,163	97,822
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Temporary Help	5.4	1.6	1.6	(337,522)	288,847	288,847
Overtime	-	-	-	(4,818)	174,371	174,371
Totals, GDSP Division	102.7	107.2	106.2	\$7,048,242	\$7,697,492	\$7,718,293
Totals, Center for Family Health	386.9	427.7	426.7	\$27,076,086	\$30,404,645	\$30,839,779
<b>Center for Environmental Health</b>						
Center for Environmental Health Headquarters:						
Deputy Director, Center Envirn Health	1.0	1.0	1.0	13,003	156,036	156,036

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
C.E.A. A	1.0	2.0	2.0	6,453-9,277	188,760	188,760
Health Prog Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Health Prog Spec I	0.8	1.0	1.0	5,053-6,325	72,295	72,295
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Exec Asst	1.0	1.0	1.0	3,438-4,303	41,256	43,319
Temporary Help	0.3	-	-	(18,281)	11,531	11,531
Overtime	-	-	-	(608)	9,681	9,681
Totals, Center for Environmental Health Headquarters	6.1	7.0	7.0	\$557,879	\$635,595	\$637,658
Food, Drug & Radiation Safety Division						
Food, Drug & Radiation Safety Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	149,328	149,328
Health Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,830-7,245	84,404	86,940
Supvng Food & Drug Investigator	-	1.0	1.0	5,613-7,325	56,130	70,163
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	100,328	119,144
Investigator	-	6.0	6.0	4,019-6,508	200,950	299,418
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Services Analyst-Gen	0.6	-	-	2,945-4,788	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Overtime	-	-	-	-	11,367	11,367
Totals, Food, Drug & Radiation Safety Division Office	5.3	14.0	14.0	\$438,624	\$781,871	\$917,491
Food and Drug Branch:						
Chief	9.0	9.0	9.0	8,913-10,627	1,072,281	1,077,368
Sr Envirntl Scientist (Suprvy)	1.0	1.0	1.0	7,963-9,899	113,300	113,300
Research Scientist Supvr II-Food & Drug	1.0	1.0	1.0	7,916-9,861	118,332	118,332
Research Scientist IV-Food & Drug	3.0	3.0	3.0	6,865-8,593	309,348	309,348
Food & Drug Regional Administrator	1.0	1.0	1.0	6,333-8,269	103,197	103,197
Research Scientist III-Epidemiology <sup>1</sup>	2.0	2.0	1.0	5,970-7,473	179,352	89,676
Food & Drug Prog Spec	11.3	11.0	11.0	5,926-7,662	1,015,423	1,018,979
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Supvng Food & Drug Investigator	12.2	13.0	13.0	5,613-7,325	1,170,684	1,174,917
Senior Environment Scientist (Spec)	1.6	2.0	2.0	5,608-6,975	150,996	154,361
Health Prog Spec II <sup>1</sup>	2.0	2.0	1.0	5,550-6,947	166,728	83,364
Research Scientist II-Food & Drug	1.0	1.0	1.0	5,468-6,794	81,528	81,528
Staff Services Mgr I	2.6	3.0	3.0	5,311-6,598	237,528	237,528
Health Prog Spec I	2.2	3.0	3.0	5,053-6,325	197,172	203,236
Assoc Govtl Prog Analyst <sup>12</sup>	13.0	13.0	7.4	4,600-5,758	851,623	475,080
Investigator <sup>13, 14</sup>	66.5	70.0	69.3	4,019-6,508	5,358,168	5,334,743
Envirntl Scientist	20.5	27.0	27.0	3,169-6,058	1,366,849	1,431,558
Staff Services Analyst-Gen	10.1	10.0	10.0	2,945-4,788	532,825	547,975
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Office Techn-Typing	3.7	4.0	4.0	2,809-3,515	161,088	162,815
Limited Exam/Appt Prog Candidate	0.1	0.5	0.5	2,074-2,770	16,854	16,854
Temporary Help	0.7	0.1	0.1	(43,802)	35,980	35,980
Overtime	-	-	-	(9,688)	24,586	24,586
Totals, Food and Drug Branch	165.5	178.6	170.3	\$12,761,528	\$13,386,122	\$12,918,772
Radiological Health Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	10,687-12,140	145,680	145,680
Supvng Health Physicist	4.5	5.0	5.0	6,550-8,562	510,264	513,720

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Research Scientist III-Chemical	1.0	1.0	1.0	5,970-7,473	89,028	89,676
Sr Health Physicist	13.1	15.0	15.0	5,890-7,688	1,319,112	1,329,714
Staff Services Mgr II-Supvry	1.1	1.0	1.0	5,830-7,245	69,960	73,458
Assoc Health Physicist	58.9	63.0	63.0	5,418-6,978	5,013,811	5,083,944
Staff Services Mgr I	4.0	4.0	4.0	5,311-6,598	306,684	310,142
Health Prog Spec I	1.8	2.0	2.0	5,053-6,325	136,536	139,568
Assoc Govtl Prog Analyst	10.4	11.0	11.0	4,600-5,758	721,450	733,340
Asst Health Physicist	6.6	6.0	6.0	4,535-5,830	339,580	356,559
Jr Health Physicist	3.1	1.0	1.0	3,917-4,802	57,409	57,624
Supvng Prog Techn II	1.6	2.0	2.0	3,087-3,866	92,304	92,784
Staff Services Analyst-Gen	6.9	7.0	7.0	2,945-4,788	339,991	356,991
Jr Staff Analyst-Gen	-	1.5	1.5	2,945-3,992	53,010	55,661
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	36,564	38,392
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	39,491	39,491
Prog Techn II	9.7	9.0	9.0	2,758-3,455	359,908	367,099
Mgt Services Techn	3.0	3.0	3.0	2,609-3,690	132,840	132,840
Prog Techn	3.9	4.0	4.0	2,384-3,203	153,744	153,744
Temporary Help	0.7	2.2	2.2	(45,883)	321,293	321,293
Overtime	-	-	-	(13,281)	11,277	11,277
Totals, Radiological Health Branch	133.3	140.7	140.7	\$9,640,725	\$10,249,936	\$10,402,997
Food & Drug Lab Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	9,296-10,555	126,660	126,660
Research Scientist Supvr II-Chemical	1.0	2.0	2.0	7,916-9,861	213,324	218,074
Research Scientist Supvr II-Microbiology	1.0	1.0	1.0	7,916-9,861	118,332	118,332
Research Scientist IV-Chemical	1.0	1.0	1.0	6,865-8,593	103,116	103,116
Research Scientist IV-Microbiology <sup>1</sup>	1.0	1.0	-	6,865-8,593	103,116	-
Research Scientist Supvr I-Chemical	1.5	2.0	2.0	6,700-8,350	180,600	184,620
Research Scientist Supvr I-Microbiology	1.0	1.0	1.0	6,700-8,350	98,720	100,200
Research Scientist III-Chemical	2.9	5.0	5.0	5,970-7,473	394,272	405,018
Research Scientist III-Microbiology <sup>1</sup>	2.0	3.0	2.0	5,970-7,473	244,079	167,724
Research Scientist II-Chemical	4.1	4.0	4.0	5,468-6,794	310,200	313,481
Research Scientist II-Microbiology	2.8	3.0	3.0	5,468-6,794	233,468	241,065
Research Scientist I-Chemical	4.0	4.0	4.0	4,978-6,186	262,676	272,099
Research Scientist I-Microbiology <sup>1</sup>	1.0	1.0	-	4,978-6,186	65,334	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	58,202	61,112
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,189-3,990	47,880	47,880
Lab Techn I-Microbiology	1.0	1.0	1.0	3,189-3,990	47,880	47,880
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Gen	0.7	1.0	1.0	2,758-3,455	34,200	35,910
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Lab Asst	1.0	1.0	1.0	2,251-3,023	36,276	36,276
Temporary Help	-	-	-	(68)	-	-
Overtime	-	-	-	(618)	-	-
Totals, Food & Drug Lab Branch	31.0	36.0	33.0	\$2,438,692	\$2,780,071	\$2,581,183
Totals, Food, Drug & Radiation Safety Division	335.1	369.3	358.0	\$25,279,569	\$27,198,000	\$26,820,443
Environmental Management & Drinking Water & Radiation Lab :						
Environmental Management Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	10,687-12,140	145,680	145,680

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	9,208-11,447	247,860	253,385
Sr Envirntl Scientist (Supvry)	2.0	2.0	2.0	7,963-9,899	237,576	237,576
Sr Health Physicist	1.0	1.0	1.0	5,890-7,688	74,321	78,037
Senior Environment Scientist (Spec) <sup>2</sup>	12.2	13.0	11.0	5,608-6,975	1,050,339	905,912
Assoc Health Physicist	5.9	7.0	7.0	5,418-6,978	543,066	553,473
Research Prog Spec I	0.6	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,600-5,758	266,140	269,247
Envirntl Scientist <sup>2</sup>	11.7	13.0	11.0	3,169-6,058	782,527	724,904
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	93,974	98,673
Office Techn-Typing	2.4	3.5	3.5	2,809-3,515	146,128	147,107
Temporary Help	0.8	-	-	(48,927)	1,182	1,182
Overtime	-	-	-	(4,283)	-	-
Totals, Environmental Management Branch	45.6	49.5	45.5	\$3,479,930	\$3,664,693	\$3,491,076
Drinking Water & Radiation Lab Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	9,296-10,555	126,660	126,660
Research Scientist Supvr II-Chemical <sup>1</sup>	1.7	2.0	1.0	7,916-9,861	225,738	118,332
Research Scientist IV-Chemical	1.0	1.0	1.0	6,865-8,593	103,116	103,116
Research Scientist Supvr I-Chemical	2.6	3.0	3.0	6,700-8,350	280,800	284,820
Research Scientist III-Chemical <sup>2</sup>	2.0	2.0	-	5,970-7,473	168,199	-
Research Scientist III-Microbiol	1.0	1.0	1.0	5,970-7,473	81,945	86,042
Health Prog Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Research Scientist II-Chemical <sup>1</sup>	5.0	5.0	4.0	5,468-6,794	407,640	326,112
Research Scientist II-Microbiology <sup>15</sup>	1.0	2.0	2.0	5,468-6,794	150,113	154,602
Staff Chemist	2.0	2.0	2.0	5,143-6,515	156,360	156,360
Research Scientist I-Chemical	2.0	2.0	2.0	4,978-6,186	132,079	138,683
Assoc Govtl Prog Analyst <sup>1</sup>	2.0	2.0	1.0	4,600-5,758	138,192	69,096
Chemist	3.0	3.0	3.0	3,392-5,946	182,415	187,968
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,189-3,990	47,880	47,880
Office Techn-Typing	0.6	1.0	1.0	2,809-3,515	34,828	36,569
Lab Asst	1.0	1.0	1.0	2,251-3,023	32,702	34,337
Temporary Help	0.1	-	-	(4,776)	-	-
Totals, Drinking Water & Radiation Lab Branch	28.0	30.0	25.0	\$2,203,365	\$2,355,607	\$1,957,517
Totals, Environmental Management & Drinking Water & Radiation Lab	73.6	79.5	70.5	\$5,683,295	\$6,020,300	\$5,448,593
Medical Cannabis Manufacturing:						
Envirntl Prog Mgr II	0.2	1.0	1.0	10,687-12,140	145,680	145,680
Staff Toxicologist-Spec	-	1.0	1.0	6,596-8,218	79,152	83,112
Research Scientist III-Chemical	-	1.0	1.0	5,970-7,473	71,640	75,222
Staff Services Mgr II-Supvry	-	1.0	1.0	5,830-7,245	69,960	73,458
Senior Environment Scientist (Spec)	-	1.0	1.0	5,608-6,975	67,296	70,656
Research Scientist II-Chemical	-	1.0	1.0	5,468-6,794	65,616	68,897
Assoc Govtl Prog Analyst	-	2.0	4.0	4,600-5,758	110,400	242,220
Totals, Medical Cannabis Manufacturing	0.2	8.0	10.0	\$24,280	\$609,744	\$759,245
Totals, Center for Environmental Health	415.0	463.8	445.5	\$31,545,023	\$34,463,639	\$33,665,939
<b>Center for Healthcare Quality</b>						
Center for Healthcare Quality Headquarters:						
Dep Director	1.0	1.0	1.0	10,666-11,881	129,588	129,588
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,892	116,892
Health Prog Spec I	0.9	1.0	1.0	5,053-6,325	63,658	66,841

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	1.2	-	-	(76,640)	11,532	11,532
Overtime	-	-	-	(271)	9,681	9,681
Totals, Center for Healthcare Quality Headquarters	4.1	3.0	3.0	\$387,335	\$331,351	\$334,534
Licensing & Certification Division Office:						
C.E.A. A	1.3	3.0	3.0	6,453-9,277	306,540	306,540
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,600-5,758	315,992	324,882
Health Facilities Evaluator II	1.5	2.0	2.0	4,600-5,758	124,296	127,056
Temporary Help	18.8	6.0	6.0	(1,166,290)	57,545	57,545
Overtime	-	-	-	(1,047)	436,951	436,951
Totals, Licensing & Certification Division Office	27.3	17.0	17.0	\$1,775,116	\$1,320,500	\$1,332,150
Healthcare-Associated Infections:						
Medical Officer III	1.0	1.0	1.0	9,874-13,867	133,716	140,402
Medical Officer III-Epidemiology	1.0	1.0	1.0	9,874-13,867	166,404	166,404
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,700-8,350	100,200	100,200
Nurse Consultant III-Spec	1.0	1.0	1.0	6,224-8,231	98,772	98,772
Research Scientist III-Epidemiology	1.7	2.0	2.0	5,970-7,473	162,313	165,945
Research Scientist II-Epidemiology	2.9	3.0	3.0	5,468-6,794	208,551	218,979
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Health Prog Advisor	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Office Techn-Typing	0.6	1.0	1.0	2,809-3,515	36,993	38,843
Prog Techn II	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Healthcare-Associated Infections	13.2	14.0	14.0	\$1,106,424	\$1,169,305	\$1,191,901
Licensing & Certification Policy & Enforcement Branch:						
Staff Services Mgr III	0.8	-	-	7,088-8,048	-	-
Health Facilities Evaluator Mgr II	0.9	1.0	1.0	5,830-7,245	69,960	73,458
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	3.0	4.0	4.0	5,311-6,598	312,289	316,177
Health Facilities Evaluator Nurse	4.8	6.0	6.0	5,140-6,751	492,776	490,376
Health Facilities Evaluator II-Supv	1.0	1.0	1.0	5,074-6,308	87,096	87,096
Assoc Govtl Prog Analyst	9.6	11.0	11.0	4,600-5,758	678,218	705,223
Health Facilities Evaluator II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Services Analyst-Gen	2.1	3.0	3.0	2,945-4,788	145,931	150,355
Office Techn-Typing	1.4	2.0	2.0	2,809-3,515	72,188	75,797
Prog Techn II	0.9	1.0	1.0	2,758-3,455	40,691	40,691
Overtime	-	-	-	(3,848)	-	-
Totals, Licensing & Certification Policy & Enforcement Branch	26.5	31.0	31.0	\$1,797,538	\$2,055,185	\$2,095,209
Resource & Operations Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Staff Services Mgr I	3.7	3.0	3.0	5,311-6,598	227,028	235,622
Assoc Acctg Analyst	3.0	3.0	3.0	4,829-6,048	217,728	217,728
Research Analyst II-Gen	0.6	1.0	1.0	4,829-6,048	62,896	66,041
Assoc Govtl Prog Analyst	11.5	14.0	14.0	4,600-5,758	860,876	890,265
Staff Services Analyst-Gen	5.2	5.0	5.0	2,945-4,788	246,940	256,852
Jr Staff Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,214
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Word Processing Techn	1.3	1.0	1.0	2,429-3,203	29,148	30,605
Prog Techn	1.0	1.0	1.0	2,384-3,203	38,436	38,436
Overtime	-	-	-	(740)	-	-
Totals, Resource & Operations Management Branch	30.3	34.0	34.0	\$1,893,293	\$2,068,468	\$2,124,499
Staffing Audits & Research Branch:						
Staff Services Mgr III	0.4	1.0	1.0	7,088-8,048	86,116	90,422
Staff Services Mgr II-Supvry	2.9	3.0	3.0	5,830-7,245	237,816	245,360
Nurse Consultant II	0.6	1.0	1.0	5,703-7,529	68,436	71,858
Research Prog Spec II	5.0	5.0	5.0	5,550-6,947	389,964	396,958
Staff Services Mgr I	4.8	5.0	5.0	5,311-6,598	370,250	381,106
Research Analyst II-Gen	0.8	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	2.1	4.0	4.0	4,600-5,758	251,580	257,414
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	35,108	36,863
Prog Techn	1.0	1.0	1.0	2,384-3,203	39,636	39,636
Overtime	-	-	-	(2,591)	-	-
Totals, Staffing Audits & Research Branch	18.4	22.0	22.0	\$1,300,492	\$1,551,482	\$1,592,193
Professional Certification Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	91,184	95,743
Staff Services Mgr II-Supvry	2.4	3.0	3.0	5,830-7,245	260,820	260,820
Staff Services Mgr I	9.0	10.0	10.0	5,311-6,598	741,333	758,549
Health Facilities Evaluator Nurse	3.8	4.0	4.0	5,140-6,751	320,184	324,550
Health Facilities Evaluator II-Sup	1.0	1.0	1.0	5,074-6,308	87,096	87,096
Health Facilities Evaluator Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	42.5	44.0	44.0	4,600-5,758	2,723,632	2,819,563
Health Facilities Evaluator II	3.9	4.0	4.0	4,600-5,758	263,688	266,448
Supvng Prog Techn II	1.8	2.0	2.0	3,087-3,866	85,243	87,186
Staff Services Analyst-Gen	12.6	13.0	13.0	2,945-4,788	615,560	643,466
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,107
Office Techn-Typing	1.9	3.0	3.0	2,809-3,515	118,768	120,488
Prog Techn II	10.2	11.0	11.0	2,758-3,455	409,300	421,571
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Prog Techn	3.0	3.0	3.0	2,384-3,203	115,308	115,308
Overtime	-	-	-	(2,057)	-	-
Totals, Professional Certification Branch	95.1	102.0	102.0	\$5,582,394	\$5,987,636	\$6,158,075
Field Operations Branch:						
Medical Consultant II	1.0	1.0	1.0	9,874-13,867	167,448	167,448
Medical Consultant I	11.9	16.0	16.0	9,152-13,547	2,294,446	2,336,243
Health Prog Mgr III	2.9	3.0	3.0	7,088-8,048	277,720	282,461
Staff Services Mgr III	2.8	3.0	3.0	7,088-8,048	278,208	282,461
Nurse Consultant III-Spec	1.0	1.0	1.0	6,224-8,231	90,774	95,313
Pharmaceutical Consultant II-Spec	17.0	21.0	21.0	5,844-8,454	2,408,309	2,398,333
Health Facilities Evaluator Mgr II	15.9	16.0	16.0	5,830-7,245	1,492,098	1,490,541
Nurse Consultant II	1.1	2.0	2.0	5,703-7,529	150,229	157,741
Supvng Spec Investigator I	1.0	1.0	1.0	5,613-6,975	83,700	83,700
Health Prog Spec II	0.5	1.0	1.0	5,550-6,947	81,528	83,364
Health Facilities Evaluator Mgr I	25.6	27.0	27.0	5,311-6,598	2,343,864	2,350,238
Staff Services Mgr I	4.3	5.0	5.0	5,311-6,598	387,108	390,811
Nutrition Consultant III	9.1	12.0	12.0	5,283-6,935	939,168	948,678
Health Facilities Evaluator Nurse	444.3	615.0	615.0	5,140-6,751	47,284,064	47,628,621

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Health Facilities Evaluator II-Supv	84.9	105.5	105.5	5,074-6,308	8,555,138	8,603,664
Health Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Medical Recd Consultant	2.7	2.0	2.0	4,777-5,983	129,120	131,986
Assoc Govtl Prog Analyst	56.4	65.0	65.0	4,600-5,758	4,193,518	4,291,117
Health Facilities Evaluator II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Occupational Therapy Consultant	2.0	2.0	2.0	4,203-6,080	145,920	145,920
Health Facilities Evaluator I	13.6	16.8	16.8	4,024-5,038	947,085	967,234
Spec Investigator	1.5	2.0	2.0	4,019-6,258	123,324	125,735
Supvng Prog Techn II	13.7	14.0	14.0	3,087-3,866	618,132	632,439
Staff Services Analyst-Gen	8.0	8.0	8.0	2,945-4,788	400,289	417,283
Jr Staff Analyst-Gen	-	7.0	7.0	2,945-3,992	247,380	259,749
Health Facilities Evaluator Trainee	1.5	3.0	3.0	2,945-3,690	121,797	123,564
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Prog Techn II	64.1	88.0	88.0	2,758-3,455	3,372,901	3,448,324
Word Processing Techn	0.9	1.0	1.0	2,429-3,203	29,148	30,605
Prog Techn	6.8	7.0	7.0	2,384-3,203	259,670	261,214
Office Asst-Typing	0.2	1.0	1.0	2,241-3,043	36,516	36,516
Limited Exam/Appt Prog Candidate	0.1	-	-	2,074-2,770	-	-
Overtime	-	-	-	(771,874)	-	-
Totals, Field Operations Branch	<u>797.8</u>	<u>1,049.3</u>	<u>1,049.3</u>	<u>\$62,512,435</u>	<u>\$77,645,778</u>	<u>\$78,358,479</u>
Totals, Center for Healthcare Quality	<u>1,012.7</u>	<u>1,272.3</u>	<u>1,272.3</u>	<u>\$76,355,027</u>	<u>\$92,129,705</u>	<u>\$93,187,040</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>3,352.0</u></b>	<b><u>3,912.1</u></b>	<b><u>3,823.0</u></b>	<b><u>\$245,078,008</u></b>	<b><u>\$281,271,847</u></b>	<b><u>\$279,506,066</u></b>
<i>Regular/Ongoing Positions</i>	3,306.4	3,878.7	3,789.6	240,594,775	276,464,927	274,699,146
<i>Temporary Help</i>	45.6	33.4	33.4	2,833,422	3,272,929	3,272,929
<i>Overtime</i>	-	-	-	1,649,811	1,533,991	1,533,991

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

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

<sup>3</sup> 13.0 positions limited-term to 6/30/2017.

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

<sup>5</sup> 0.5 position limited-term to 6/30/2017.

<sup>6</sup> 3.0 positions limited-term to 6/30/2017.

<sup>7</sup> 1.0 position limited-term to 1/31/2019.

<sup>8</sup> 2.0 positions limited-term to 1/31/2019.

<sup>9</sup> 2.0 positions limited-term to 6/30/2019.

<sup>10</sup> 1.0 position limited-term to 6/30/2019.

<sup>11</sup> 3.0 positions limited-term to 6/30/2019.

<sup>12</sup> 5.6 positions limited-term to 9/30/2017.

<sup>13</sup> 0.7 position limited-term to 9/30/2017.

<sup>14</sup> 4.0 positions limited-term to 6/30/2020.

<sup>15</sup> 1.0 position limited-term to 6/30/2018.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Headquarters</b>						
<b>Office of the Director</b>						
Executive Office:						
Director	0.6	1.0	1.0	\$15,547	\$186,572	\$186,572
Chief Deputy Director	1.0	1.0	1.0	11,157-12,431	149,172	149,172
Assistant Director	1.0	1.0	1.0	8,348-9,298	102,180	102,180
Coordinator	-	1.0	1.0	6,584-7,334	79,008	79,008
C.E.A. A	1.0	1.0	1.0	6,453-9,277	98,112	98,112
Asst Director	0.2	1.0	1.0	4,625-5,749	55,500	55,500
Adm Asst II	1.6	2.0	2.0	4,600-5,758	122,865	127,056
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	58,928	61,880
Totals, Executive Office	6.4	9.0	9.0	\$632,547	\$852,337	\$859,480
Office of Legal Affairs:						
Chief Counsel	1.0	1.0	1.0	10,666-11,881	142,164	142,164
Asst Chief Counsel	0.8	1.0	1.0	9,337-10,815	128,919	129,780
Attorney IV	-	1.0	1.0	8,872-11,392	106,464	111,792
Attorney III	5.3	5.5	5.5	8,032-10,305	596,166	615,780
Attorney	0.8	1.0	1.0	4,886-8,512	71,920	75,520
Legal Secretary	1.4	2.0	2.0	3,176-4,176	88,396	91,908
Sr Legal Typist	0.6	-	-	2,707-3,785	-	-
Totals, Office of Legal Affairs	9.9	11.5	11.5	\$984,810	\$1,134,029	\$1,166,944
Office of Human Rights & Advocacy Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	72,323	75,937
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	138,192	138,192
Community Prog Spec II	0.3	-	-	4,600-5,758	-	-
Coordinator-Consumer Services	0.6	1.0	1.0	3,844-4,764	54,864	54,864
Mgt Services Techn	0.9	1.0	1.0	2,609-3,690	44,280	44,280
Totals, Office of Human Rights & Advocacy Services	4.6	5.0	5.0	\$298,709	\$309,659	\$313,273
Office of Legislation:						
Asst Director	1.0	1.0	1.0	8,348-9,298	123,852	123,852
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	69,096	69,096
Exec Asst	0.4	1.0	1.0	3,438-4,303	-	-
Totals, Office of Legislation	2.3	3.0	3.0	\$204,412	\$192,948	\$192,948
Office of Communications:						
Asst Director	1.0	1.0	1.0	8,348-9,298	108,144	108,144
Totals, Office of Communications	1.0	1.0	1.0	\$108,144	\$108,144	\$108,144
Totals, Office of the Director	24.2	29.5	29.5	\$2,228,622	\$2,597,117	\$2,640,789
<b>Information Technology Division</b>						
Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
DP Mgr III	1.1	2.0	2.0	7,442-8,872	196,512	201,014
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Sr Info Systems Analyst-Spec	0.3	-	-	5,824-7,655	-	-
Systems Software Spec II-Tech	2.0	2.0	2.0	5,814-7,642	182,071	183,408
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,829-6,350	67,542	70,918
Exec Asst	1.0	1.0	1.0	3,438-4,303	41,952	44,055
Totals, Division Office	6.5	8.0	8.0	\$596,222	\$712,981	\$724,299
Waiver Billing:						
Sr Info Systems Analyst-Supvr	1.2	1.0	1.0	6,116-8,039	73,392	77,064

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Programmer Analyst-Spec	0.8	1.0	1.0	5,824-7,655	90,828	91,860
Systems Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Staff Programmer Analyst-Spec	1.3	2.0	2.0	5,295-6,963	145,602	150,276
Totals, Waiver Billing	4.3	5.0	5.0	\$373,306	\$401,526	\$410,904
Web & Application Systems Support:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Sr Programmer Analyst-Spec	2.1	3.0	3.0	5,824-7,655	183,720	183,720
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,295-6,963	65,660	68,944
Staff Programmer Analyst-Spec	5.6	6.0	6.0	5,295-6,963	472,995	480,138
Totals, Web & Application Systems Support	10.4	12.0	12.0	\$863,404	\$910,703	\$921,130
Research/Data Extraction:						
Systems Software Spec III-Tech	1.0	1.0	1.0	6,388-8,396	100,752	100,752
DP Mgr II	-	1.0	1.0	6,115-8,038	73,380	77,052
Research Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,295-6,963	63,540	66,720
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,829-6,350	57,948	60,840
Totals, Research/Data Extraction	3.0	6.0	6.0	\$264,887	\$462,540	\$472,284
Cost Recovery Section:						
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,824-7,655	275,580	275,580
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	71,012	74,564
Staff Programmer Analyst-Spec	1.4	1.0	1.0	5,295-6,963	83,556	83,556
Totals, Cost Recovery Section	6.4	6.0	6.0	\$556,073	\$526,604	\$530,156
Service Desk/Acquisitions Branch Office:						
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	6,116-8,039	95,382	96,468
Staff Info Systems Analyst-Supvr	0.3	-	-	5,560-7,311	-	-
Assoc Info Systems Analyst-Spec	3.3	4.0	4.0	4,829-6,350	275,491	281,838
Staff Info Systems Analyst-Spec	1.9	3.0	3.0	5,295-6,963	250,668	250,668
Asst Info Systems Analyst	0.8	1.0	1.0	3,247-5,280	59,316	61,974
Totals, Service Desk/Acquisitions Branch Office	7.1	9.0	9.0	\$518,956	\$680,857	\$690,948
Network Services Section:						
DP Mgr II	0.9	1.0	1.0	6,115-8,038	96,095	96,456
Systems Software Spec II-Tech	0.8	2.0	2.0	5,814-7,642	146,376	153,700
DP Mgr I	0.1	-	-	5,560-7,311	-	-
Staff Info Systems Analyst-Spec	1.5	1.0	1.0	5,295-6,963	83,556	83,556
Systems Software Spec I-Tech	1.9	3.0	3.0	5,294-6,962	206,864	217,212
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,829-6,350	127,332	133,696
Totals, Network Services Section	7.2	9.0	9.0	\$517,235	\$660,223	\$684,620
Enterprise Architecture Section:						
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,824-7,655	69,888	73,380
Systems Software Spec II-Tech	0.8	1.0	1.0	5,814-7,642	77,072	80,928
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	5,295-6,963	63,540	66,720
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,295-6,963	79,587	79,587
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,829-6,350	68,516	71,946
Totals, Enterprise Architecture Section	3.2	5.0	5.0	\$253,927	\$358,603	\$372,561
Enterprise Services Section:						
Sr Info Systems Analyst-Spec	0.3	-	-	5,824-7,655	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Info Systems Analyst-Spec	0.3	-	-	5,295-6,963	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Totals, Enterprise Services Section	0.8	-	-	\$58,348	-	-
Business Enterprise Services Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	77,385	81,253
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,824-7,655	91,172	91,860
Staff Info Systems Analyst-Spec	2.3	2.0	2.0	5,295-6,963	145,219	151,119
Asst Info Systems Analyst	0.4	1.0	1.0	3,247-5,280	51,647	54,229
Totals, Business Enterprise Services Section	4.5	5.0	5.0	\$327,726	\$365,423	\$378,461
Totals, Information Technology Division	53.4	65.0	65.0	\$4,330,084	\$5,079,460	\$5,185,363
<b>Administration Division</b>						
Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Research Mgr III-Gen	-	1.0	1.0	7,088-8,048	85,056	89,309
Research Prog Spec II	-	1.0	1.0	5,550-6,947	66,600	69,936
Research Prog Spec I	-	2.0	2.0	5,053-6,325	121,272	127,344
Research Analyst I-Gen	-	1.0	1.0	4,829-6,048	38,964	40,908
Adm Asst I	0.3	1.0	1.0	3,824-5,010	46,461	48,783
Exec Asst	0.3	-	-	3,438-4,303	-	-
Totals, Division Office	1.6	7.0	7.0	\$156,211	\$486,789	\$504,716
Human Resources & Support Services Branch Office:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Office Occupations Clerk	0.5	0.5	0.5	2,099-2,629	15,774	15,774
Totals, Human Resources & Support Services Branch Office	1.5	1.5	1.5	\$126,864	\$127,098	\$127,098
Personnel Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr I	1.8	2.0	2.0	5,311-6,598	137,079	143,934
Trng Officer II	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Personnel Analyst	6.7	9.0	9.0	4,600-5,758	582,254	593,958
Sr Pers Spec	2.0	3.0	3.0	3,824-4,788	160,800	163,092
Mgt Services Techn	0.8	1.0	1.0	2,609-3,690	31,308	32,868
Totals, Personnel Services Section	13.3	17.0	17.0	\$884,731	\$1,087,193	\$1,109,604
Labor Relations Section:						
Labor Relations Mgr I	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Labor Relations Spec	2.9	3.0	3.0	5,311-6,598	230,906	235,732
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	42,234	42,234
Totals, Labor Relations Section	4.9	5.0	5.0	\$354,604	\$361,112	\$365,938
Customer Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	69,753	71,608
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,600-5,758	138,083	138,192
Business Service Officer II-Spec	1.0	1.0	1.0	4,191-5,248	62,976	62,976
Staff Services Analyst-Gen	0.9	2.0	2.0	2,945-4,788	90,067	91,834
Office Techn-Typing	0.2	1.0	1.0	2,809-3,515	33,307	34,967
Office Techn-Gen	0.3	1.0	1.0	2,758-3,455	33,786	35,477
Business Service Asst-Spec	0.7	-	-	2,609-3,992	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-7,245	-	-
Totals, Customer Support Section	7.4	9.0	9.0	\$455,167	\$514,912	\$521,994
Client Financial Services:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr III	1.0	-	-	7,088-8,048	-	-
Staff Services Mgr I	3.0	-	-	5,311-6,598	-	-
Assoc Govtl Prog Analyst	9.6	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen	2.2	-	-	2,945-4,788	-	-
Office Techn-Typing	1.4	-	-	2,809-3,515	-	-
Prog Techn II	4.6	-	-	2,758-3,455	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-7,474	-	-
Totals, Client Financial Services	22.0	-	-	\$1,273,482	-	-
Revenue Section:						
Staff Services Mgr III	-	1.0	1.0	7,088-8,048	95,644	96,576
Staff Services Mgr I	-	3.0	3.0	5,311-6,598	228,612	232,128
Assoc Govtl Prog Analyst	-	10.0	10.0	4,600-5,758	613,438	633,920
Staff Services Analyst-Gen	-	3.0	3.0	2,945-4,788	142,441	149,298
Office Techn-Typing	-	2.0	2.0	2,809-3,515	73,723	77,339
Prog Techn II	-	6.0	6.0	2,758-3,455	230,063	233,375
Totals, Revenue Section	-	25.0	25.0	-	\$1,383,921	\$1,422,636
Audits Branch Office:						
Supvng Mgt Auditor	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,814	65,814
Office Techn-Typing	0.3	1.0	1.0	2,809-3,515	33,708	35,388
Totals, Audits Branch Office	2.3	3.0	3.0	\$179,598	\$200,922	\$202,602
Regional Center Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,830-7,607	91,284	91,284
Supvng Govtl Auditor I	3.0	3.0	3.0	5,311-6,929	245,592	249,177
Gen Auditor III	2.1	4.0	4.0	4,829-6,350	244,050	256,248
Gen Auditor II	3.0	5.0	5.0	4,016-5,280	243,372	255,552
Auditor I	3.3	1.0	1.0	3,247-4,271	40,920	40,920
Totals, Regional Center Audits	12.4	14.0	14.0	\$751,571	\$865,218	\$893,181
Vendor Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,830-7,607	91,284	91,284
Supvng Govtl Auditor I	3.5	3.0	3.0	5,311-6,929	229,962	237,304
Gen Auditor III	1.5	4.0	4.0	4,829-6,350	251,490	260,244
Gen Auditor II	4.0	7.0	7.0	4,016-5,280	340,359	357,393
Auditor I	6.4	3.0	3.0	3,247-4,271	124,812	124,812
Totals, Vendor Audits	16.4	18.0	18.0	\$929,624	\$1,037,907	\$1,071,037
Financial Services Branch Office:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,181	106,181
Totals, Financial Services Branch Office	1.0	1.0	1.0	\$106,181	\$106,181	\$106,181
Fiscal Forecasting Branch Office:						
C.E.A. A	-	1.0	1.0	6,453-9,277	114,043	114,043
Totals, Fiscal Forecasting Branch Office	-	1.0	1.0	-	\$114,043	\$114,043
Estimates Section:						
Staff Services Mgr III	0.9	1.0	1.0	7,088-8,048	93,398	98,066
Research Prog Spec II	1.7	1.0	1.0	5,550-6,947	78,973	82,921
Research Prog Spec I	0.3	2.0	2.0	5,053-6,325	141,549	148,636
Research Analyst II-Gen	0.8	-	-	4,829-6,048	-	-
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,600-5,758	126,034	132,333
Staff Services Analyst-Gen	1.5	1.0	1.0	2,945-4,788	35,340	37,104
Totals, Estimates Section	6.4	7.0	7.0	\$440,286	\$475,294	\$499,060

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Budget Section:</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	101,405	101,405
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	166,270	166,270
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,600-5,758	245,872	258,169
Staff Services Analyst-Gen	2.6	3.0	3.0	2,945-4,788	159,893	167,205
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,462	39,338
Totals, Budget Section	9.6	11.0	11.0	\$623,699	\$710,902	\$732,387
<b>Accounting Section:</b>						
Acctg Administrator III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Acctg Administrator II	2.0	2.0	2.0	5,830-7,245	173,710	173,880
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,311-6,598	72,318	75,939
Acctg Administrator I-Spec	3.0	3.0	3.0	5,053-6,325	227,382	227,700
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,832-6,004	70,488	72,048
Assoc Adm Analyst-Acctg	3.0	3.0	3.0	4,829-6,048	209,736	212,964
Sr Acctg Officer-Spec	6.0	6.0	6.0	4,600-5,758	400,242	408,821
Acctg Officer-Spec	3.0	4.0	4.0	4,016-5,029	214,444	225,160
Accountant Trainee	2.0	2.0	2.0	3,388-4,040	92,410	94,609
Accountant I-Spec	3.4	4.0	4.0	3,000-3,757	156,534	162,118
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,152	39,012
Acctg Techn	3.0	4.0	4.0	2,758-3,455	157,476	159,132
Office Asst Gen	0.5	0.5	0.5	2,168-2,983	17,048	17,048
Totals, Accounting Section	31.9	34.5	34.5	\$1,951,246	\$2,083,868	\$2,123,359
<b>Fiscal Systems Section:</b>						
C.E.A. A	1.0	-	-	6,453-9,277	-	-
Totals, Fiscal Systems Section	1.0	-	-	\$115,675	-	-
Totals, Administration Division	131.7	154.0	154.0	\$8,348,939	\$9,555,360	\$9,793,836
<b>Community Services Division</b>						
<b>Division Office:</b>						
Dep Director	0.3	1.0	1.0	10,199-11,359	122,388	122,388
Adm Asst I	1.0	1.0	1.0	3,824-5,010	52,925	55,567
Totals, Division Office	1.3	2.0	2.0	\$92,593	\$175,313	\$177,955
<b>Office of Community Operations:</b>						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	118,872	118,872
Totals, Office of Community Operations	1.0	1.0	1.0	\$121,866	\$118,872	\$118,872
<b>Appeals, Complaints &amp; Projects Section:</b>						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	78,426	79,176
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	126,366	129,234
Community Prog Spec II	1.8	1.5	1.5	4,600-5,758	99,782	101,318
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Totals, Appeals, Complaints & Projects Section	5.6	5.5	5.5	\$357,521	\$362,030	\$367,184
<b>Regional Center Operations Section:</b>						
Community Prog Spec IV	1.0	1.0	1.0	5,830-7,245	84,964	86,724
Community Prog Spec III	1.4	2.0	2.0	5,311-6,598	140,576	144,504
Staff Services Mgr I	0.4	-	-	5,311-6,598	-	-
Research Analyst II-Gen	0.4	1.0	1.0	4,829-6,048	68,375	69,129
Community Prog Spec II	10.0	11.0	11.0	4,600-5,758	683,350	705,242
Mgt Services Techn	0.8	1.0	1.0	2,609-3,690	44,280	44,280
Totals, Regional Center Operations Section	14.0	16.0	16.0	\$886,488	\$1,021,545	\$1,049,879

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Foster Grandparent and Senior Companion Unit:						
Community Prog Spec III	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	58,202	61,118
Totals, Foster Grandparent and Senior Companion Unit	1.6	2.0	2.0	\$111,815	\$137,378	\$140,294
Programs & Policy Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Programs & Policy Branch Office	2.0	2.0	2.0	\$146,221	\$138,756	\$138,756
Community Living Section:						
Dental Consultant I	-	2.0	2.0	8,029-11,606	192,696	202,320
Nurse Consultant III-Spec	0.5	4.0	4.0	6,224-8,231	354,330	367,632
Community Prog Spec IV	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Nurse Consultant II	0.5	-	-	5,703-7,529	-	-
Nurse Consultant I	1.0	1.0	1.0	5,225-6,891	123,661	123,661
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,600-5,758	137,688	138,192
Community Prog Spec II	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Office Techn-Typing	0.5	0.5	0.5	2,809-3,515	21,090	21,090
Totals, Community Living Section	6.9	12.5	12.5	\$589,930	\$1,054,597	\$1,078,027
Work Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Community Prog Spec III	-	1.0	1.0	5,311-6,598	63,732	66,924
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Community Prog Spec II	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Totals, Work Services Section	4.0	5.0	5.0	\$296,476	\$361,440	\$364,632
Quality Management Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	0.6	1.0	1.0	5,311-6,598	66,040	69,344
Research Analyst II-Gen	0.8	1.0	1.0	4,829-6,048	65,218	68,480
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	55,200	57,960
Community Prog Spec II	2.0	2.0	2.0	4,600-5,758	123,058	129,214
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	54,727	54,727
Totals, Quality Management Section	5.9	7.0	7.0	\$372,848	\$451,183	\$466,665
Community Development & Housing Section:						
Staff Services Mgr III	1.0	2.0	2.0	7,088-8,048	181,632	185,880
Community Prog Spec IV	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Research Prog Spec II	0.7	1.0	1.0	5,550-6,947	72,792	76,432
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Housing & Community Develmt Spec I	0.6	1.0	1.0	5,053-6,325	75,900	75,900
Research Prog Spec I	0.9	2.0	2.0	5,053-6,325	151,800	151,800
Housing & Community Develmt Rep II	0.9	1.0	1.0	4,829-6,048	72,576	72,576
Research Analyst II-Gen	1.9	2.0	2.0	4,829-6,048	139,414	142,760
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,600-5,758	117,928	123,832
Community Prog Spec II	1.9	4.0	4.0	4,600-5,758	241,668	250,308
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Community Development & Housing Section	13.6	19.0	19.0	\$961,477	\$1,348,946	\$1,374,724
Regional Center Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,515	96,576
Community Prog Spec IV	-	1.0	1.0	5,830-7,245	69,960	73,464

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Research Prog Spec I	0.9	-	-	5,053-6,325	-	-
Office Techn-Typing	0.2	1.0	1.0	2,809-3,515	34,128	35,829
Limited Exam/Appt Prog Candidate	0.2	-	-	0-8,048	-	-
Totals, Regional Center Branch	2.3	3.0	3.0	\$176,863	\$200,603	\$205,869
Rates & Fiscal Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	88,140	88,140
Staff Services Mgr I	2.0	3.0	3.0	5,311-6,598	224,484	227,676
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	73,992	75,900
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	62,099	64,790
Staff Services Analyst-Gen	2.2	2.0	2.0	2,945-4,788	82,756	86,892
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Totals, Rates & Fiscal Support Section	8.2	10.0	10.0	\$559,013	\$639,387	\$653,078
Office of Federal Programs and Fiscal Support:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,892	116,892
Community Prog Spec IV	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Community Prog Spec III	-	1.0	1.0	5,311-6,598	63,732	66,924
Community Prog Spec II	-	3.0	3.0	4,600-5,758	165,600	173,880
Exec Asst	0.7	1.0	1.0	3,438-4,303	48,052	50,452
Totals, Office of Federal Programs and Fiscal Support	2.7	7.0	7.0	\$238,864	\$481,216	\$495,088
Monitoring & Family Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	95,464	96,515
Office Techn-Typing	0.5	1.0	1.0	2,809-3,515	34,548	36,270
Totals, Monitoring & Family Services Branch	1.5	2.0	2.0	\$107,870	\$130,012	\$132,785
Federal Programs Monitoring Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Community Prog Spec III	2.0	2.0	2.0	5,311-6,598	135,522	142,302
Research Analyst II-Gen	0.1	1.0	1.0	4,829-6,048	72,543	72,576
Community Prog Spec II	8.2	9.0	9.0	4,600-5,758	560,408	574,724
Totals, Federal Programs Monitoring Section	11.3	13.0	13.0	\$764,315	\$855,413	\$876,542
Program Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	38,082	39,990
Totals, Program Operations Branch	2.0	2.0	2.0	\$134,454	\$134,658	\$136,566
Federal Programs Operations Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	1.4	2.0	2.0	5,311-6,598	145,044	150,104
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,829-6,350	57,948	60,840
Assoc Govtl Prog Analyst	2.5	1.0	1.0	4,600-5,758	69,096	69,096
Community Prog Spec II	0.9	1.0	1.0	4,600-5,758	65,814	65,814
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	52,081	54,683
Jr Staff Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,208
Mgt Services Techn	-	0.5	0.5	2,609-3,690	15,654	16,434
Totals, Federal Programs Operations Section	7.6	9.5	9.5	\$531,606	\$563,257	\$578,119
Early Start & Health Services Section:						
Nurse Consultant III-Spec	1.0	1.0	1.0	6,224-8,231	132,372	132,372
Community Prog Spec IV	1.0	1.0	1.0	5,830-7,245	82,923	82,923
Consulting Psychologist	1.0	1.0	1.0	5,715-8,273	118,872	118,872
Community Prog Spec III	1.7	2.0	2.0	5,311-6,598	154,446	157,602

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Research Prog Spec I-Soc/Behavioral	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Analyst II-Gen	0.5	-	-	4,829-6,048	-	-
Community Prog Spec II	2.0	3.0	3.0	4,600-5,758	180,186	185,742
Totals, Early Start & Health Services Section	8.2	9.0	9.0	\$699,458	\$744,699	\$753,411
Totals, Community Services Division	99.7	127.5	127.5	\$7,149,678	\$8,919,305	\$9,108,446
<b>Developmental Centers Division</b>						
Division Office:						
C.E.A. B	0.3	1.0	1.0	8,985-10,703	128,436	128,436
Adm Asst I	0.1	1.0	1.0	3,824-5,010	54,442	56,972
Exec Asst	0.9	-	-	3,438-4,303	-	-
Totals, Division Office	1.3	2.0	2.0	\$88,900	\$182,878	\$185,408
RRDPS/Secure Treatment Branch:						
Consultant-Hospital Administration	-	1.0	1.0	7,088-8,048	85,056	89,304
Prog Director-Develmtl	1.0	1.0	1.0	6,360-7,218	98,040	98,040
Community Prog Spec IV	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Community Prog Spec III	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Secretary	-	1.0	1.0	2,809-3,516	33,708	35,388
Totals, RRDPS/Secure Treatment Branch	5.0	7.0	7.0	\$447,335	\$549,036	\$554,964
Program Operations:						
Research Mgr III-Gen	0.2	1.0	1.0	7,088-8,048	85,764	71,592
C.E.A. A	0.8	1.0	1.0	6,453-9,277	77,436	77,436
Totals, Program Operations	1.0	2.0	2.0	\$108,490	\$163,200	\$149,028
Developmental Centers Operations:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	108,552	108,552
Prog Director-Develmtl	0.3	1.0	1.0	6,360-7,218	98,040	98,040
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Nursing Coordinator	0.3	1.0	1.0	5,544-7,408	111,792	111,792
Pers Spec	-	2.0	2.0	2,720-4,380	65,280	68,544
Totals, Developmental Centers Operations	2.6	6.0	6.0	\$260,914	\$475,524	\$478,788
Health and Direct Care Services Section:						
Prog Director-Develmtl	1.0	1.0	1.0	6,360-7,218	98,040	98,040
Staff Services Mgr I	0.3	1.0	1.0	5,311-6,598	64,796	68,040
Stds Compliance Coordinator	2.0	3.0	3.0	5,297-6,584	221,344	224,760
Assoc Govtl Prog Analyst	0.7	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,945-4,788	46,461	48,783
Totals, Health and Direct Care Services Section	4.2	6.0	6.0	\$326,496	\$430,641	\$439,623
Fiscal & Program Support Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	0.7	2.0	2.0	5,311-6,598	129,772	136,264
Clinical Recd Administrator	0.3	1.0	1.0	5,307-6,642	63,684	66,864
Assoc Govtl Prog Analyst	3.3	2.0	2.0	4,600-5,758	128,750	131,738
Totals, Fiscal & Program Support Section	5.3	6.0	6.0	\$359,719	\$409,146	\$421,806
Facilities Planning & Support Section:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Assoc Constrn Analyst	1.0	1.0	1.0	6,704-9,689	100,668	100,668
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	56,580	59,412
Totals, Facilities Planning & Support Section	2.5	3.0	3.0	\$254,061	\$283,260	\$286,092
Office of Protective Services:						
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Special Investigator II	0.8	1.0	1.0	6,333-8,269	75,996	79,800
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	78,810	79,176
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,600-5,758	138,192	138,192
Investigator	-	1.0	1.0	4,019-6,508	48,228	50,640
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Totals, Office of Protective Services	4.5	7.0	7.0	\$324,630	\$476,118	\$482,700
Totals, Developmental Centers Division	26.4	39.0	39.0	\$2,170,545	\$2,969,803	\$2,998,409
Temporary Help	10.6	6.5	6.5	949,352	949,353	949,353
Overtime	-	-	-	30,469	30,469	30,469
Totals, Headquarters	346.0	421.5	421.5	\$25,207,690	\$30,100,867	\$30,706,665
<b>Canyon Springs Facility</b>						
<b>Administration</b>						
Executive:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Totals, Executive	2.0	2.0	2.0	\$184,132	\$180,420	\$180,420
Training:						
Nurse Instructor	1.0	1.0	1.0	5,694-8,074	108,600	108,600
Totals, Training	1.0	1.0	1.0	\$108,600	\$108,600	\$108,600
Protective Services:						
Peace Off II-Develmtl Center	1.0	1.0	1.0	4,085-5,316	74,592	74,592
Investigator	1.0	1.0	1.0	4,019-6,508	79,296	79,296
Peace Off I-Develmtl Center	2.7	4.0	4.0	3,724-4,795	202,626	207,500
Totals, Protective Services	4.7	6.0	6.0	\$331,590	\$356,514	\$361,388
Totals, Administration	7.7	9.0	9.0	\$624,322	\$645,534	\$650,408
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	0.7	1.0	1.0	6,360-7,218	98,040	98,040
Unit Supvr	2.0	2.0	2.0	4,728-5,863	177,864	177,864
Sr Psychiatric Techn	8.2	9.0	9.0	3,546-4,957	635,640	636,720
Totals, Program Residence Administration	10.9	12.0	12.0	\$828,509	\$911,544	\$912,624
Level-of-Care Professional:						
Physician & Surgeon	1.0	1.0	1.0	7,839-14,052	213,400	213,400
Sr Psychologist-Spec	1.0	1.0	1.0	5,444-7,881	115,932	115,932
Psychologist-Clinical	1.0	1.0	1.0	4,958-7,178	110,400	110,400
Teacher-Adult Educ	1.0	1.0	1.0	4,000-6,951	69,096	69,096
Teacher-Severely Handicapped-DD	0.2	1.0	1.0	4,000-6,951	41,715	41,715
Clinical Soc Worker	1.0	1.0	1.0	3,661-4,793	89,412	89,412
Rehab Therapist-Recr	1.0	1.0	1.0	3,187-4,168	78,720	78,720
Totals, Level-of-Care Professional	6.2	7.0	7.0	\$685,675	\$718,675	\$718,675
Level-of-Care Nursing:						
Psychiatric Techn	46.5	53.0	53.0	3,164-4,366	3,315,344	3,327,980
Psychiatric Techn Asst	2.9	3.0	3.0	2,558-3,143	118,348	118,348
Totals, Level-of-Care Nursing	49.4	56.0	56.0	\$3,086,606	\$3,433,692	\$3,446,328
Central Program Services/Off-Residence Training:						
Unit Supvr	0.8	1.0	1.0	4,728-5,863	82,911	86,718
Voc Resource Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Psychiatric Techn	1.0	1.0	1.0	3,164-4,366	64,584	64,584
Psychiatric Techn Asst	1.9	2.0	2.0	2,558-3,143	75,432	75,432

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Central Program Services/Off-Residence Training	4.7	5.0	5.0	\$256,511	\$280,383	\$284,190
<b>Medical and Allied Services:</b>						
Coordinator-Nursing	1.0	1.0	1.0	6,373-7,778	129,360	129,360
Pharmacist I	1.0	1.0	1.0	5,577-7,320	120,024	120,024
Health Services Spec	3.0	3.0	3.0	5,139-6,751	302,742	307,504
Totals, Medical and Allied Services	5.0	5.0	5.0	\$547,590	\$552,126	\$556,888
<b>Quality Assurance:</b>						
Stds Compliance Coordinator	1.0	1.0	1.0	5,297-6,584	79,008	79,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,774	68,266
Individual Prog Coordinator	3.0	3.0	3.0	3,195-4,194	158,184	158,184
Totals, Quality Assurance	5.0	5.0	5.0	\$302,873	\$302,966	\$305,458
Totals, Clinical Services	81.2	90.0	90.0	\$5,707,764	\$6,199,386	\$6,224,163
<b>Support Services</b>						
<b>Service and Supply:</b>						
Business Mgr II	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Assoc Personnel Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Procurement & Services Officer I	1.0	1.0	1.0	4,408-5,469	65,628	65,628
Maint Mechanic	2.3	3.0	3.0	3,950-4,998	163,800	163,800
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Health Recd Techn II-Spec	2.0	2.0	2.0	3,085-3,864	99,528	99,528
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	3.3	4.0	4.0	2,809-3,515	168,720	168,720
Supvng Housekeeper II	1.0	1.0	1.0	2,621-3,285	33,714	35,405
Info Systems Techn	0.2	0.5	0.5	2,593-4,024	15,558	16,338
Stock Clerk	0.9	1.0	1.0	2,530-3,168	37,872	38,016
Supvng Housekeeper I	2.0	3.0	3.0	2,356-2,949	96,692	99,704
Custodian	11.9	14.7	15.0	2,194-2,745	448,368	471,042
Limited Exam/Appt Prog Candidate	0.5	0.3	-	0-7,386	6,956	-
Totals, Service and Supply	31.1	36.5	36.5	\$1,370,846	\$1,564,528	\$1,585,873
<b>Food Service:</b>						
Food Mgr	1.0	1.0	1.0	4,420-6,099	63,228	66,384
Supvng Cook I	-	1.0	1.0	3,033-3,798	36,396	38,220
Cook Spec II	3.0	3.0	3.0	2,780-3,482	125,352	125,352
Food Service Techn I	9.3	10.0	10.0	2,159-2,700	312,312	314,964
Totals, Food Service	13.3	15.0	15.0	\$494,227	\$537,288	\$544,920
Totals, Support Services	44.4	51.5	51.5	\$1,865,073	\$2,101,816	\$2,130,793
Temporary Help	4.0	-	-	238,054	238,054	238,054
Overtime	-	-	-	1,365,768	1,365,768	1,365,768
Totals, Canyon Springs Facility	137.3	150.5	150.5	\$9,800,981	\$10,550,558	\$10,609,186
<b>Fairview Developmental Center</b>						
<b>Administration</b>						
<b>Executive:</b>						
Medical Director	1.0	1.0	1.0	12,040-15,504	310,405	320,620
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
C.E.A. A	2.0	2.0	2.0	6,453-9,277	222,648	222,648
Asst Hospital Administrator	1.0	1.0	1.0	6,453-7,331	89,172	89,172
Coordinator-Nursing	1.0	1.0	1.0	6,373-7,778	129,360	129,360

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Adm Asst II	0.6	1.0	1.0	4,600-5,758	55,200	57,960
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Office Techn-Typing	0.2	1.0	1.0	2,809-3,515	42,180	42,180
Secretary	0.3	-	-	2,809-3,516	-	-
Totals, Executive	8.1	9.0	9.0	\$966,976	\$1,024,849	\$1,037,824
Medical Records:						
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,600-5,758	110,860	116,404
Health Recd Techn III	0.1	2.0	2.0	3,511-4,399	84,264	88,488
Health Recd Techn II-Spec	2.8	3.0	3.0	3,085-3,864	135,944	139,252
Staff Services Analyst-Gen	0.6	1.0	1.0	2,945-4,788	44,280	44,280
Office Techn-Typing	0.7	1.0	1.0	2,809-3,515	42,180	42,180
Health Recd Techn I	2.9	4.0	4.0	2,758-3,455	168,960	170,616
Totals, Medical Records	7.4	13.0	13.0	\$351,562	\$586,488	\$601,220
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Accountant I-Spec	0.9	1.0	1.0	3,000-3,757	37,050	38,906
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	50,943	53,304
Office Techn-Typing	1.5	2.0	2.0	2,809-3,515	84,360	84,360
Acctg Techn	2.0	2.0	2.0	2,758-3,455	82,920	82,920
Totals, Fiscal Section	7.4	8.0	8.0	\$377,645	\$406,497	\$410,714
Trust Unit:						
Patient Benefit & Ins Officer I	0.8	1.0	1.0	4,100-5,133	58,785	58,785
Accountant I-Spec	0.7	1.0	1.0	3,000-3,757	45,084	45,084
Office Techn-Typing	1.2	2.0	2.0	2,809-3,515	70,783	74,312
Totals, Trust Unit	2.7	4.0	4.0	\$117,818	\$174,652	\$178,181
Eligibility Unit:						
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Prog Techn II	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Eligibility Unit	2.0	2.0	2.0	\$83,750	\$83,640	\$83,640
Personnel Section:						
Assoc Constrn Analyst	-	1.0	1.0	6,704-9,689	84,468	88,692
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,830-7,245	84,964	86,724
Staff Services Mgr I	1.2	-	-	5,311-6,598	-	-
Health & Safety Off	-	1.0	1.0	4,832-6,004	57,984	60,888
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,600-5,758	123,660	129,840
Assoc Personnel Analyst	0.8	1.0	1.0	4,600-5,758	55,200	57,960
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	69,144	69,144
Sr Pers Spec	0.6	2.0	2.0	3,824-4,788	116,688	119,712
Pers Supvr I	-	1.0	1.0	3,824-4,788	45,888	48,180
Staff Services Analyst-Gen	2.5	3.0	3.0	2,945-4,788	162,816	162,816
Office Techn-Typing	3.3	4.0	4.0	2,809-3,515	160,248	161,928
Pers Spec	5.8	8.0	8.0	2,720-4,380	352,695	361,851
Totals, Personnel Section	18.1	26.0	26.0	\$1,008,277	\$1,379,383	\$1,413,363
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,133-3,922	47,064	47,064
Dispatcher-Clerk	5.5	6.5	6.5	2,897-3,626	271,011	273,684
Totals, Communications Section	6.5	7.5	7.5	\$287,859	\$318,075	\$320,748

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Training Office:</b>						
Nurse Instructor	3.0	3.0	3.0	5,694-8,074	325,800	325,800
Psychiatric Techn Instructor	1.0	1.0	1.0	4,818-6,454	81,048	81,048
Office Techn-Typing	0.7	1.0	1.0	2,809-3,515	33,708	35,388
<b>Totals, Training Office</b>	<b>4.7</b>	<b>5.0</b>	<b>5.0</b>	<b>\$431,591</b>	<b>\$440,556</b>	<b>\$442,236</b>
<b>Protective Services:</b>						
Supvng Special Investigator II	0.1	1.0	1.0	6,333-8,269	75,996	79,800
Supvng Special Investigator I	0.7	1.0	1.0	5,613-7,325	67,356	70,728
Fire Chief	-	1.0	1.0	4,449-5,796	53,388	56,052
Peace Off II-Develmtl Center	0.9	2.0	2.0	4,085-5,316	98,040	102,936
Investigator	6.0	7.0	7.0	4,019-6,508	467,400	480,358
Peace Off I-Develmtl Center	7.0	9.0	9.0	3,724-4,795	550,229	561,694
Fire Fighter	1.0	1.0	1.0	3,406-4,384	48,132	50,469
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Office Techn-Gen	0.4	1.0	1.0	2,758-3,455	33,096	34,752
<b>Totals, Protective Services</b>	<b>17.1</b>	<b>24.0</b>	<b>24.0</b>	<b>\$1,077,302</b>	<b>\$1,435,817</b>	<b>\$1,478,969</b>
<b>Totals, Administration</b>	<b>74.0</b>	<b>98.5</b>	<b>98.5</b>	<b>\$4,702,780</b>	<b>\$5,849,957</b>	<b>\$5,966,895</b>
<b>Clinical Services</b>						
<b>Program Residence Administration:</b>						
Prog Director-Develmtl	3.7	3.0	3.0	6,360-7,218	277,903	282,223
Nursing Coordinator	2.4	3.0	3.0	5,544-7,408	318,913	323,681
Asst Coordinator-Nursing	5.0	5.0	5.0	5,544-7,408	562,091	562,091
Supvng Registered Nurse	4.0	4.0	4.0	5,290-9,316	443,203	443,203
Prog Asst-Develmtl	3.9	4.0	4.0	5,257-6,535	367,337	371,640
Health Services Spec	13.0	13.0	13.0	5,139-6,751	1,339,920	1,344,276
Registered Nurse	3.0	3.0	3.0	4,866-8,647	316,212	316,212
Unit Supvr	9.4	13.0	13.0	4,728-5,863	1,097,412	1,109,904
Sr Psychiatric Techn	35.7	44.0	44.0	3,546-4,957	3,017,945	3,060,200
Office Techn-Typing	8.5	13.0	13.0	2,809-3,515	479,071	494,709
Pers Spec	0.5	-	-	2,720-4,380	-	-
Psychiatric Techn Asst	1.9	2.5	2.5	2,558-3,143	86,139	90,235
<b>Totals, Program Residence Administration</b>	<b>91.0</b>	<b>107.5</b>	<b>107.5</b>	<b>\$7,400,890</b>	<b>\$8,306,146</b>	<b>\$8,398,374</b>
<b>Level-of-Care Professional:</b>						
Physician & Surgeon	4.8	6.0	6.0	7,839-14,052	1,268,920	1,278,508
Sr Psychologist-Supvr	0.1	1.0	1.0	6,134-8,455	115,920	121,488
Sr Psychologist-Spec	0.9	-	-	5,444-7,881	-	-
Psychologist-Clinical	7.5	8.5	8.5	4,958-7,178	921,156	927,942
Community Prog Spec II	0.2	-	-	4,600-5,758	-	-
Teacher-Adult Educ	3.2	4.3	4.3	4,000-6,951	341,196	341,955
Teacher-Severely Handicapped-DD	3.2	4.0	4.0	4,000-6,951	333,648	333,648
Teacher-Speech Develmt & Corr	1.0	1.0	1.0	4,000-6,951	83,412	83,412
Voc Instructor-Culinary Arts	-	1.0	1.0	4,000-6,951	61,738	64,822
Community Prog Spec I	0.3	-	-	3,824-4,788	-	-
Clinical Soc Wrk	7.9	8.3	8.3	3,661-4,793	633,067	646,720
Rehab Therapist-Art	1.0	1.0	1.0	3,347-4,376	71,242	71,242
Rehab Therapist-Recr	7.4	7.2	7.2	3,187-4,168	553,719	555,825
Rehab Therapist-Music	7.8	8.0	8.0	3,187-4,168	629,760	629,760
<b>Totals, Level-of-Care Professional</b>	<b>45.3</b>	<b>50.3</b>	<b>50.3</b>	<b>\$4,802,672</b>	<b>\$5,013,778</b>	<b>\$5,055,322</b>
<b>Level-of-Care Nursing:</b>						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Registered Nurse	59.7	58.5	58.5	4,866-8,647	6,064,182	6,077,250
Sr Psychiatric Techn	0.3	-	-	3,546-4,957	-	-
Psychiatric Techn	197.4	220.2	220.2	3,164-4,366	13,767,044	13,841,413
Licensed Voc Nurse	12.2	18.5	18.5	2,731-3,592	909,284	924,278
Psychiatric Techn Asst	36.4	56.0	56.0	2,558-3,143	1,993,492	2,044,559
Totals, Level-of-Care Nursing	306.0	353.2	353.2	\$20,772,720	\$22,734,002	\$22,887,500
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	6,360-7,218	98,040	98,040
Prog Asst-Develmtl	1.0	1.0	1.0	5,257-6,535	93,384	93,384
Coordinator-Volunteer	0.6	1.0	1.0	4,408-5,469	52,896	55,536
Catholic Chaplain	0.9	1.0	1.0	4,171-5,476	52,351	54,969
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	59,654	62,642
Supvr-Voc Serv	0.6	1.0	1.0	4,004-5,012	60,144	60,144
Voc Resource Spec	0.5	2.0	2.0	3,824-4,788	114,912	114,912
Office Techn-Typing	0.9	2.0	2.0	2,809-3,515	67,416	70,776
Barbershop Mgr	1.0	1.0	1.0	2,780-3,482	41,784	41,784
Beauty Shop Mgr	0.6	1.0	1.0	2,780-3,482	34,333	36,050
Acctg Techn	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Psychiatric Techn Asst	46.7	58.4	58.4	2,558-3,143	2,131,533	2,165,534
Hospital Worker	3.0	4.5	4.5	2,231-2,790	150,660	150,660
Totals, Central Program Services/Off-Residence Training	58.8	75.9	75.9	\$2,382,971	\$2,998,567	\$3,045,891
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	6,405-8,821	131,724	131,724
Pharmacist I	4.4	4.0	4.0	5,577-7,320	462,993	462,993
Pharmacy Tech	3.0	3.0	3.0	2,758-3,455	134,352	134,352
Totals, Pharmacy	8.4	8.0	8.0	\$771,150	\$729,069	\$729,069
Dental Services:						
Dentist	1.0	1.0	1.0	7,296-12,753	273,364	273,364
Dental Asst	1.2	1.0	1.0	2,517-3,405	52,044	52,044
Service Asst-Hospital	1.0	1.0	1.0	2,054-2,572	30,864	30,864
Totals, Dental Services	3.2	3.0	3.0	\$353,384	\$356,272	\$356,272
Public Health/Employee Health:						
Physician & Surgeon	0.9	1.0	1.0	7,839-14,052	213,987	213,987
Public Health Nurse I	1.0	1.0	1.0	5,139-6,751	104,184	104,184
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Licensed Voc Nurse	1.0	1.0	1.0	2,731-3,592	52,344	52,344
Totals, Public Health/Employee Health	3.9	4.0	4.0	\$385,071	\$412,695	\$412,695
Medical and Allied Services:						
Staff Psychiatrist	1.0	2.0	2.0	9,495-14,052	499,060	510,388
Physician & Surgeon	2.4	6.0	6.0	7,839-14,052	1,235,536	1,274,920
Podiatrist	0.1	0.5	0.5	6,555-10,119	68,238	68,238
Nurse Practitioner	3.0	3.0	3.0	6,541-9,182	367,272	367,272
Supvng Registered Nurse	1.0	1.0	1.0	5,290-9,316	106,627	106,627
Public Health Nurse I	1.0	1.0	1.0	5,139-6,751	104,184	104,184
Registered Nurse	3.0	3.0	3.0	4,866-8,647	311,292	311,292
Respiratory Care Supvr	1.0	1.0	1.0	3,831-5,217	62,604	62,604
Respiratory Care Practitioner	6.0	6.5	6.5	3,189-4,791	349,254	350,208
Materials & Stores Spec	1.0	1.0	1.0	2,963-4,057	45,588	45,588
Secretary	0.9	1.0	1.0	2,809-3,516	33,708	35,388

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Medical Supply Techn	-	1.0	1.0	2,251-3,023	27,012	28,368
Totals, Medical and Allied Services	20.4	27.0	27.0	\$2,192,244	\$3,210,375	\$3,265,077
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	4,832-6,307	57,984	60,888
Sr Clinical Lab Technologist	0.4	1.0	1.0	4,402-6,350	62,535	65,660
Clinical Lab Technologist	1.0	2.0	2.0	4,198-5,772	103,932	109,125
Radiologic Technologist	2.0	2.0	2.0	3,215-4,378	132,456	132,456
Office Techn-Typing	0.2	-	-	2,809-3,515	-	-
Lab Asst	0.3	1.0	1.0	2,251-3,023	30,456	31,980
Totals, Laboratory/Radiology	3.9	7.0	7.0	\$224,479	\$387,363	\$400,109
Quality Assurance:						
Prog Director-Develmtl	0.9	1.0	1.0	6,360-7,218	96,855	98,040
Stds Compliance Coordinator	2.8	3.0	3.0	5,297-6,584	230,262	234,056
Supvng Registered Nurse	1.0	1.0	1.0	5,290-9,316	111,792	111,792
Registered Nurse	5.4	5.0	5.0	4,866-8,647	520,020	520,020
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	56,350	59,170
Individual Prog Coordinator	7.7	8.2	8.2	3,195-4,194	431,409	431,889
Staff Services Analyst-Gen	0.7	1.0	1.0	2,945-4,788	47,085	47,904
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Mgt Services Techn	0.5	1.0	1.0	2,609-3,690	31,308	32,868
Totals, Quality Assurance	20.5	22.2	22.2	\$1,504,960	\$1,567,261	\$1,577,919
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	0.4	1.0	1.0	4,408-5,469	65,628	65,628
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Foster Grandparent Program	1.2	2.0	2.0	\$59,928	\$107,808	\$107,808
Regional Resource Development Project						
Community Prog Spec IV	1.0	1.0	1.0	5,830-7,245	77,766	81,650
Registered Nurse	-	1.0	1.0	4,866-8,647	87,048	91,404
Community Prog Spec II	1.0	3.0	3.0	4,600-5,758	178,107	187,008
Community Prog Spec I	2.2	2.0	2.0	3,824-4,788	114,912	114,912
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	35,108	36,858
Totals, Regional Resource Development Project	5.0	8.0	8.0	\$290,577	\$492,941	\$511,832
Adaptive Equipment:						
Assistive Technology Supvr	-	1.0	1.0	4,028-5,045	48,336	50,748
Assistive Technology Spec	3.8	4.0	4.0	3,487-4,367	201,676	203,764
Totals, Adaptive Equipment	3.8	5.0	5.0	\$199,135	\$250,012	\$254,512
Totals, Clinical Services	571.4	673.1	673.1	\$41,340,181	\$46,566,289	\$47,002,380
<b>Support Services</b>						
Service and Supply:						
Staff Info Systems Analyst-Supvr	0.1	1.0	1.0	5,560-7,311	66,998	70,348
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,295-6,963	167,112	167,112
Hospital Administrator II	1.0	1.0	1.0	4,832-6,004	61,650	64,734
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Hospital Administrator I	0.1	1.0	1.0	4,020-4,977	48,240	50,652
Warehouse Mgr I	1.0	1.0	1.0	3,656-4,968	59,616	59,616
Property Controller II	0.5	1.0	1.0	3,447-4,313	48,720	50,832
Materials & Stores Spec	1.0	1.0	1.0	2,963-4,057	45,588	45,588
Facility Envirntl Audit Techn	1.0	1.0	1.0	2,618-3,281	39,372	39,372
Info Systems Techn	1.2	-	-	2,593-4,024	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Asst-Typing	1.8	2.0	2.0	2,241-3,043	70,188	70,188
Totals, Service and Supply	10.7	12.0	12.0	\$598,039	\$683,684	\$694,642
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,615-7,032	84,384	84,384
Asst Director-Dietetics	2.0	2.0	2.0	5,113-6,400	150,432	153,600
Registered Dietitian	2.0	2.0	2.0	3,609-4,716	132,960	132,960
Supvng Cook II	1.0	1.0	1.0	3,447-4,317	51,804	51,804
Food Service Supvr II	1.0	1.0	1.0	3,201-4,008	48,096	48,096
Supvng Cook I	1.0	1.0	1.0	3,033-3,798	45,576	45,576
Materials & Stores Spec	1.0	1.0	1.0	2,963-4,057	44,388	44,388
Warehouse Worker	0.3	1.0	1.0	2,963-3,699	36,000	37,800
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	33,708	35,388
Cook Spec II	6.0	7.0	7.0	2,780-3,482	284,898	286,608
Mgt Services Techn	0.8	1.0	1.0	2,609-3,690	31,698	33,279
Food Service Supvr I	3.6	4.0	4.0	2,583-3,233	155,128	155,328
Food Service Techn II	9.0	14.0	14.0	2,315-2,900	451,840	459,060
Food Service Techn I	55.6	57.5	57.5	2,159-2,700	1,815,823	1,827,964
Service Asst-Food	1.0	1.0	1.0	1,996-2,499	29,988	29,988
Totals, Food Service	86.3	95.5	95.5	\$3,164,225	\$3,396,723	\$3,426,223
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,294-4,124	49,488	49,488
Seamer	1.0	1.0	1.0	2,675-3,347	40,164	40,164
Stock Clerk	1.0	1.0	1.0	2,530-3,168	38,016	38,016
Totals, Clothing	3.0	3.0	3.0	\$127,668	\$127,668	\$127,668
Housekeeping-Public Area:						
Custodian Supvr III	1.0	1.0	1.0	2,837-3,553	42,636	42,636
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Supvng Housekeeper II	0.4	1.0	1.0	2,621-3,285	31,452	33,024
Supvng Housekeeper I	2.2	4.0	4.0	2,356-2,949	127,891	131,192
Custodian	18.9	25.0	25.0	2,194-2,745	776,652	789,058
Service Asst-Custodian	6.0	5.0	5.0	2,054-2,572	155,360	155,360
Totals, Housekeeping-Public Area	29.5	37.0	37.0	\$980,931	\$1,176,171	\$1,193,450
Housekeeping-Treatment Area:						
Supvng Housekeeper II	-	1.0	1.0	2,621-3,285	31,452	33,024
Supvng Housekeeper I	3.8	6.0	6.0	2,356-2,949	198,956	201,968
Custodian	25.5	31.0	31.0	2,194-2,745	975,493	987,778
Service Asst-Custodian	8.6	9.0	9.0	2,054-2,572	278,816	278,816
Totals, Housekeeping-Treatment Area	37.9	47.0	47.0	\$1,236,910	\$1,484,717	\$1,501,586
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,155-3,952	47,424	47,424
Laundry Worker	1.0	1.0	1.0	2,402-3,007	36,084	36,084
Totals, Laundry	2.0	2.0	2.0	\$83,508	\$83,508	\$83,508
Transportation:						
Heavy Equipt Mechanic	0.9	1.0	1.0	3,852-4,874	53,568	54,480
Auto Pool Mgr I	1.0	1.0	1.0	3,490-4,741	47,508	49,882
Automobile Mechanic	0.5	1.0	1.0	3,438-4,339	41,256	43,320
Auto Equipt Operator I	5.9	9.0	9.0	3,143-3,958	371,232	378,960
School Bus Driver	1.6	2.0	2.0	2,609-3,268	62,616	65,736
Totals, Transportation	9.9	14.0	14.0	\$434,458	\$576,180	\$592,378

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Support Services	179.3	210.5	210.5	\$6,625,739	\$7,528,651	\$7,619,455
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,527-6,871	82,452	82,452
Chief-Plant Operations I	1.0	1.0	1.0	5,032-6,255	75,060	75,060
Energy Resources Spec I	1.0	0.5	0.5	4,532-5,632	33,792	33,792
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	35,340	37,104
Office Techn-Typing	1.3	2.0	2.0	2,809-3,515	74,468	78,117
Office Asst-Typing	0.3	-	-	2,241-3,043	-	-
Totals, Administration	5.6	5.5	5.5	\$337,869	\$301,112	\$306,525
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,392-5,720	62,508	62,508
Painter Supvr	0.9	1.0	1.0	4,132-5,231	57,000	57,000
Plumber II	1.0	1.0	1.0	4,132-5,231	57,132	57,132
Plumber I	2.0	3.0	3.0	3,943-4,989	160,161	162,568
Sheet Metal Worker	0.7	1.0	1.0	3,943-4,989	47,316	49,680
Carpenter I	2.7	4.0	4.0	3,770-4,761	199,248	203,712
Painter I	4.1	5.0	5.0	3,770-4,761	241,935	248,838
Locksmith I	1.0	1.0	1.0	3,770-4,761	51,048	52,068
Mason I	-	1.0	1.0	3,770-4,761	45,240	47,508
Bldg Maint Worker	4.0	4.0	4.0	3,282-4,140	178,192	180,224
Pest Control Techn	1.0	1.0	1.0	3,143-3,958	43,320	43,320
Materials & Stores Spec	0.6	1.0	1.0	2,963-4,057	42,678	44,160
Totals, Maintenance of Structures	19.0	24.0	24.0	\$952,315	\$1,185,778	\$1,208,718
Maintenance of Grounds:						
Lead Groundskeeper	1.0	1.0	1.0	2,889-3,958	39,753	41,714
Groundskeeper	3.4	5.0	5.0	2,768-3,610	186,060	189,414
Totals, Maintenance of Grounds	4.4	6.0	6.0	\$169,464	\$225,813	\$231,128
Utilities, Water and Sewage:						
Stationary Engr	8.1	10.0	10.0	5,148-5,945	644,255	650,680
Chief Engr II	0.9	1.0	1.0	4,943-6,145	69,804	72,624
Electrician II	0.1	-	-	4,132-5,231	-	-
Maint Mechanic	-	2.0	2.0	3,950-4,998	94,800	99,552
Electrician I	3.0	3.0	3.0	3,943-4,989	156,348	158,712
Totals, Utilities, Water and Sewage	12.1	16.0	16.0	\$757,587	\$965,207	\$981,568
Totals, Plant Operations	41.1	51.5	51.5	\$2,217,235	\$2,677,910	\$2,727,939
Temporary Help	71.3	-	-	4,308,704	4,308,704	4,308,704
Overtime	-	-	-	7,794,115	7,794,115	7,794,115
Totals, Fairview Developmental Center	937.1	1,033.6	1,033.6	\$66,988,754	\$74,725,626	\$75,419,488
<b>Porterville Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	1.0	1.0	1.0	12,040-15,504	307,135	319,620
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
C.E.A. A	1.9	3.0	3.0	6,453-9,277	300,084	300,084
Asst Hospital Administrator	1.0	1.0	1.0	6,453-7,331	87,801	87,972
Coordinator-Nursing	1.0	1.0	1.0	6,373-7,778	76,476	80,304
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	47,448	47,448

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Medical Transcriber	0.4	-	-	3,028-3,791	-	-
Secretary	1.0	1.0	1.0	2,809-3,516	42,192	42,192
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Executive	10.3	11.0	11.0	\$1,077,218	\$1,100,848	\$1,117,332
Medical Records:						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	55,890	58,686
Health Recd Techn III	0.8	1.0	1.0	3,511-4,399	42,132	44,244
Health Recd Techn II-Supvr	3.0	3.0	3.0	3,087-3,866	132,060	133,908
Health Recd Techn II-Spec	1.0	1.0	1.0	3,085-3,864	49,764	49,764
Office Techn-Typing	8.6	14.0	14.0	2,809-3,515	560,530	569,556
Health Recd Techn I	7.0	7.0	7.0	2,758-3,455	317,016	317,016
Totals, Medical Records	21.1	27.0	27.0	\$953,188	\$1,157,392	\$1,173,174
Fiscal Section:						
Staff Services Mgr I	0.8	1.0	1.0	5,311-6,598	78,588	79,176
Sr Acctg Officer-Supvr	0.1	-	-	4,832-6,004	-	-
Acctg Officer-Supvr	0.5	1.0	1.0	4,016-5,029	49,398	51,870
Accountant I-Spec	0.7	1.0	1.0	3,000-3,757	45,084	45,084
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Sr Acct Clerk	3.2	4.0	4.0	2,758-3,455	143,405	148,506
Totals, Fiscal Section	6.3	8.0	8.0	\$306,942	\$373,931	\$382,092
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	4,100-5,133	55,033	57,497
Accountant I-Spec	0.2	-	-	3,000-3,757	-	-
Sr Acct Clerk	5.2	7.0	7.0	2,758-3,455	259,101	265,942
Mgt Services Techn	0.1	-	-	2,609-3,690	-	-
Totals, Trust Unit	6.5	8.0	8.0	\$260,096	\$314,134	\$323,439
Eligibility Unit:						
Supvng Prog Techn II	1.0	1.0	1.0	3,087-3,866	46,336	46,392
Prog Techn II	2.7	3.0	3.0	2,758-3,455	104,457	109,684
Sr Acct Clerk	-	1.0	1.0	2,758-3,455	33,096	34,752
Totals, Eligibility Unit	3.7	5.0	5.0	\$141,024	\$183,889	\$190,828
Personnel Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Labor Relations Spec	-	1.0	1.0	5,311-6,598	63,732	66,924
Health & Safety Off	0.6	1.0	1.0	4,832-6,004	57,984	60,888
Assoc Personnel Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Pers Supvr II	0.9	1.0	1.0	4,209-5,269	63,228	63,228
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	54,727	54,727
Pers Supvr I	0.6	1.0	1.0	3,824-4,788	56,511	57,456
Personnel Techn II-Spec	0.2	1.0	1.0	3,410-4,272	51,264	51,264
Staff Services Analyst-Gen	5.8	5.0	5.0	2,945-4,788	257,008	264,598
Office Techn-Typing	1.9	4.0	4.0	2,809-3,515	152,896	156,312
Pers Spec	7.8	8.0	8.0	2,720-4,380	415,361	420,461
Totals, Personnel Section	21.8	26.0	26.0	\$1,180,876	\$1,397,843	\$1,420,990
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,133-3,922	47,064	47,064
Dispatcher-Clerk	5.6	7.0	7.0	2,897-3,626	285,626	291,112
Totals, Communications Section	6.6	8.0	8.0	\$282,060	\$332,690	\$338,176

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Training:</b>						
Nurse Instructor	3.0	4.0	4.0	5,694-8,074	394,128	397,548
Trng Officer II	-	1.0	1.0	5,311-6,598	63,732	66,924
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Motion Picture Operator	0.2	1.0	1.0	2,782-2,987	35,838	35,838
Totals, Training	4.2	7.0	7.0	\$376,001	\$535,878	\$542,490
<b>Protective Services:</b>						
Supvng Special Investigator II	-	2.0	2.0	6,333-8,269	151,992	159,600
Supvng Special Investigator I	3.0	3.0	3.0	5,613-7,325	267,300	267,300
Fire Chief	1.0	1.0	1.0	4,449-5,796	60,551	63,576
Peace Off II-Develmtl Center	5.6	9.0	9.0	4,085-5,316	598,891	607,252
Investigator	6.4	7.0	7.0	4,019-6,508	431,977	443,442
Peace Off I-Develmtl Center	33.2	66.0	66.0	3,724-4,795	3,599,385	3,681,161
Fire Fighter	1.0	1.0	1.0	3,406-4,384	52,608	52,608
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	1.9	4.0	4.0	2,809-3,515	145,278	150,418
Totals, Protective Services	53.1	94.0	94.0	\$3,576,521	\$5,365,438	\$5,482,813
Totals, Administration	133.6	194.0	194.0	\$8,153,926	\$10,762,043	\$10,971,334
<b>Clinical Services</b>						
<b>Program Residence Administration:</b>						
Prog Director-Develmtl	3.5	5.0	5.0	6,360-7,218	468,480	472,296
Nursing Coordinator-Safety	0.4	2.0	2.0	5,544-7,408	205,176	209,844
Asst Coordinator-Nursing	5.9	5.0	5.0	5,544-7,408	558,965	560,624
Nursing Coordinator	1.8	3.0	3.0	5,544-7,408	244,848	251,496
Supvng Registered Nurse	1.0	2.0	2.0	5,290-9,316	175,272	178,452
Prog Asst	1.8	2.0	2.0	5,257-6,535	179,480	183,788
Prog Asst-Develmtl	2.4	2.0	2.0	5,257-6,535	186,768	186,768
Health Services Spec	19.8	23.0	23.0	5,139-6,751	2,373,780	2,381,577
Unit Supvr-Safety	10.7	13.0	13.0	4,728-5,863	1,072,022	1,095,420
Unit Supvr	8.9	11.0	11.0	4,728-5,863	876,990	890,160
Sr Psychiatric Techn	28.2	36.0	36.0	3,546-4,957	2,228,401	2,255,924
Sr Psychiatric Tech	27.4	46.0	46.0	3,546-4,957	3,069,235	3,117,616
Office Techn-Typing	9.0	6.0	6.0	2,809-3,515	223,366	230,300
Totals, Program Residence Administration	120.8	156.0	156.0	\$9,834,809	\$11,862,783	\$12,014,265
<b>Level-of-Care Professional:</b>						
Physician And Surgeon-Safety	5.3	7.0	7.0	7,839-14,052	1,368,576	1,373,280
Physician & Surgeon	1.5	2.0	2.0	7,839-14,052	306,468	311,172
Sr Psychologist-Supvr	-	1.0	1.0	6,134-8,455	73,608	77,292
Sr Psychologist-Spec	0.5	1.0	1.0	5,444-7,881	65,328	68,592
Psychologist-Educational	1.0	1.0	1.0	4,958-7,178	111,600	111,600
Psychologist-Clinical-Safety	10.3	13.0	13.0	4,958-7,178	1,209,728	1,238,656
Psychologist-Clinical	5.3	7.0	7.0	4,958-7,178	700,972	708,636
Rehab Therapist-Music	2.0	3.0	3.0	3,187-4,168	114,732	120,456
Rehab Therapist-Recr	5.5	6.0	6.0	3,187-4,168	431,844	433,752
Rehab Therapist-Music-Safety	2.4	3.0	3.0	3,187-4,168	226,524	229,984
Rehab Therapist-Recr-Safety	3.4	10.0	10.0	3,187-4,168	600,192	615,816
Teacher-Severely Handicapped-DD	1.0	1.0	1.0	4,000-6,951	83,412	83,412
Teacher-Speech Develmt & Corr	1.3	2.0	2.0	4,000-6,951	144,324	144,792
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	4,000-6,951	76,228	80,013

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Voc Instructor-Gardening-Safety	2.0	2.0	2.0	4,000-6,951	168,024	168,024
Voc Instructor-Printing/Graphic Art	0.1	1.0	1.0	4,000-6,951	48,200	50,610
Voc Instructor-Culinary Arts	0.8	2.0	2.0	4,000-6,951	134,134	137,218
Voc Instructor-Carpentry-Safety	2.0	2.0	2.0	4,000-6,951	166,824	166,824
Voc Instructor-Industrial Arts	0.6	2.0	2.0	4,000-6,951	104,920	110,168
Teacher-Severely Handicapped-DD	4.1	9.0	9.0	4,000-6,951	528,512	546,601
Clinical Soc Wrk	6.2	7.0	7.0	3,661-4,793	525,648	545,063
Respiratory Care Practitioner	0.6	-	-	3,189-4,791	-	-
Soc Work Assoc	2.6	4.0	4.0	2,940-3,814	173,466	175,272
Social Work Assoc-Safety	2.0	3.0	3.0	2,940-3,814	126,816	128,580
Teaching Asst-Safety	1.5	1.0	1.0	2,417-3,026	36,312	36,312
Totals, Level-of-Care Professional	63.0	91.0	91.0	\$5,940,139	\$7,526,392	\$7,662,125
Level-of-Care Nursing:						
Registered Nurse-Safety	2.0	2.0	2.0	4,866-7,327	207,528	207,528
Registered Nurse	20.2	26.0	26.0	4,866-8,647	2,490,493	2,567,144
Psychiatric Techn	259.4	351.0	351.0	3,164-4,366	20,741,134	20,923,251
Licensed Voc Nurse-Safety	2.5	3.0	3.0	2,731-3,592	157,032	157,032
Licensed Voc Nurse	4.8	7.0	7.0	2,731-3,592	331,188	339,702
Psychiatric Techn Asst	80.2	120.0	120.0	2,558-3,143	4,099,388	4,209,928
Totals, Level-of-Care Nursing	369.1	509.0	509.0	\$21,512,516	\$28,026,763	\$28,404,585
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	6,360-7,218	98,040	98,040
Prog Asst-Develmtl	2.2	2.0	2.0	5,257-6,535	186,768	186,768
Unit Supvr	0.7	1.0	1.0	4,728-5,863	87,210	88,932
Unit Supvr-Safety	1.9	3.0	3.0	4,728-5,863	230,418	237,432
Coordinator-Volunteer	1.0	1.0	1.0	4,408-5,469	60,738	63,774
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	54,750	57,488
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Voc Resource Spec	-	1.0	1.0	3,824-4,788	45,888	48,180
Sr Psychiatric Techn	5.3	6.0	6.0	3,546-4,957	404,512	405,648
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,347-4,376	78,720	78,720
Rehab Therapist-Recr-Safety	0.5	-	-	3,187-4,168	-	-
Psychiatric Techn	22.9	18.0	18.0	3,164-4,366	1,118,622	1,120,535
Psychiatric Tech	40.6	56.0	56.0	3,164-4,366	3,352,540	3,361,068
Support Services Asst-Interpreter	-	3.5	3.5	3,099-4,429	130,158	136,668
Office Techn-Typing	3.3	5.0	5.0	2,809-3,515	187,752	192,908
Barbershop Mgr	0.8	1.0	1.0	2,780-3,482	34,750	36,488
Beauty Shop Mgr	1.0	1.0	1.0	2,780-3,482	41,784	41,784
Psychiatric Techn Asst	25.4	29.0	29.0	2,558-3,143	1,072,400	1,078,876
Chapel Musician	-	1.0	1.0	2,428-4,173	18,840	18,840
Teaching Asst-Safety	1.1	1.0	1.0	2,417-3,026	36,312	36,312
Teaching Asst	0.8	-	-	2,417-3,026	-	-
Totals, Central Program Services/Off-Residence Training	111.5	133.5	133.5	\$6,305,447	\$7,305,914	\$7,354,173
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	6,405-8,001	113,869	113,869
Pharmacy Services Mgr	1.0	1.0	1.0	6,405-8,821	125,638	125,638
Pharmacist I	5.5	7.0	7.0	5,577-7,320	780,448	789,464
Pharmacy Tech	6.5	7.0	7.0	2,758-3,455	301,154	304,281
Totals, Pharmacy	14.0	16.0	16.0	\$1,172,867	\$1,321,109	\$1,333,252

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Dental Services:</b>						
Dentist	2.1	2.0	2.0	7,296-12,753	383,844	403,038
Dental Asst	2.0	2.0	2.0	2,517-3,405	115,884	115,884
Totals, Dental Services	4.1	4.0	4.0	\$493,819	\$499,728	\$518,922
<b>Public Health/Employee Health:</b>						
Physician and Surgeon-Safety	-	1.0	1.0	7,839-14,052	94,068	98,772
Physician & Surgeon	1.0	1.0	1.0	7,839-14,052	223,608	223,608
Public Health Nurse II	1.0	1.0	1.0	5,594-8,046	111,180	111,180
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	35,976	37,772
Totals, Public Health/Employee Health	2.9	4.0	4.0	\$368,931	\$464,832	\$471,332
<b>Medical and Allied Services:</b>						
Staff Psychiatrist-Safety	1.0	1.0	1.0	9,495-14,052	279,384	279,384
Physician and Surgeon-Safety	1.8	2.0	2.0	7,839-14,052	424,956	424,956
Physician & Surgeon	2.5	4.0	4.0	7,839-14,052	644,172	651,228
Nurse Practitioner	2.0	2.0	2.0	6,541-9,182	239,033	239,033
Nurse Practitioner-Safety	2.8	4.0	4.0	6,541-9,182	401,832	409,680
Health Services Spec	1.7	-	-	5,139-6,751	-	-
Registered Nurse	2.0	4.0	4.0	4,866-8,647	314,238	324,756
Unit Supvr	0.6	1.0	1.0	4,728-5,863	88,932	88,932
Respiratory Care Supvr	1.0	1.0	1.0	3,831-5,217	62,604	62,604
Respiratory Care Practitioner	5.1	6.0	6.0	3,189-4,791	300,887	307,535
Sr Medical Transcriber	0.6	1.0	1.0	3,028-3,791	45,492	45,492
Staff Services Analyst-Gen	-	1.0	1.0	2,945-4,788	35,340	37,104
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Medical Supply Techn	2.0	2.0	2.0	2,251-3,023	72,552	72,552
Totals, Medical and Allied Services	24.1	30.0	30.0	\$2,638,634	\$2,951,602	\$2,985,436
<b>Laboratory/Radiology:</b>						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,832-6,307	71,872	74,800
Sr Clinical Lab Technologist	0.4	1.0	1.0	4,402-6,350	69,468	69,468
Clinical Lab Technologist	1.0	1.0	1.0	4,198-5,772	63,084	63,084
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,350-4,583	68,868	68,868
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	33,708	35,388
Lab Asst	1.0	1.0	1.0	2,251-3,023	37,776	37,776
Totals, Laboratory/Radiology	5.4	6.0	6.0	\$301,909	\$344,776	\$349,384
<b>Quality Assurance:</b>						
Prog Director-Develmtl	1.0	1.0	1.0	6,360-7,218	98,040	98,040
Stds Compliance Coordinator	3.4	4.0	4.0	5,297-6,584	287,794	297,580
Prog Asst-Develmtl	0.6	1.0	1.0	5,257-6,535	86,762	91,101
Registered Nurse	4.0	4.0	4.0	4,866-8,647	405,939	409,380
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	56,810	59,654
Individual Prog Coordinator	7.0	11.0	11.0	3,195-4,194	563,253	569,013
Individual Prog Coordinator-Safety	8.5	13.0	13.0	3,195-4,194	663,132	668,892
Staff Services Analyst-Gen	0.8	1.0	1.0	2,945-4,788	35,340	37,104
Office Techn-Typing	0.6	1.0	1.0	2,809-3,515	34,128	35,829
Totals, Quality Assurance	26.4	37.0	37.0	\$1,754,592	\$2,231,198	\$2,266,593
Totals, Clinical Services	741.3	986.5	986.5	\$50,323,663	\$62,535,097	\$63,360,067
<b>Projects</b>						
<b>Foster Grandparent Program:</b>						
Foster Grandparent Proj Coordinator	0.8	1.0	1.0	4,408-5,469	52,896	55,536

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Foster Grandparent Program	1.8	2.0	2.0	\$91,401	\$95,076	\$97,716
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Community Liaison Rep	1.0	1.0	1.0	5,297-6,634	69,524	73,000
Community Prog Spec II	1.0	5.0	5.0	4,600-5,758	278,760	292,704
Community Prog Spec I	1.1	1.0	1.0	3,824-4,788	57,456	57,456
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Totals, Regional Resource Development Project	6.1	10.0	10.0	\$360,024	\$577,040	\$594,460
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	4,028-5,045	60,540	60,540
Assistive Technology Spec	3.1	5.0	5.0	3,487-4,367	241,566	248,267
Totals, Adaptive Equipment	4.1	6.0	6.0	\$225,132	\$302,106	\$308,807
Totals, Projects	12.0	18.0	18.0	\$676,557	\$974,222	\$1,000,983
<b>Support Services</b>						
Service and Supply:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Hospital Administrator II	1.0	1.0	1.0	4,832-6,004	71,528	72,048
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,829-6,350	152,400	152,400
Hospital Administrator I	0.9	1.0	1.0	4,020-4,977	48,240	50,652
Warehouse Mgr I	1.0	1.0	1.0	3,656-4,968	52,330	54,288
Property Controller I	1.0	1.0	1.0	3,034-3,799	45,588	45,588
Digital Print Opr II	1.0	1.0	1.0	2,997-3,754	45,048	45,048
Materials & Stores Spec	2.0	2.0	2.0	2,963-4,057	83,280	85,222
Office Techn-Typing	0.6	1.0	1.0	2,809-3,515	42,180	42,180
Facility Envirntl Audit Techn	1.0	1.0	1.0	2,618-3,281	39,372	39,372
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	48,288	48,288
Totals, Service and Supply	12.5	13.0	13.0	\$702,411	\$724,722	\$731,554
Food Service:						
Director-Dietetics	-	1.0	1.0	5,615-7,032	80,952	84,384
Asst Director-Dietetics	1.0	2.0	2.0	5,113-6,400	128,196	134,610
Food Mgr	1.6	2.0	2.0	4,420-6,099	125,182	128,122
Registered Dietitian-Safety	-	2.0	2.0	3,626-4,738	87,024	91,368
Registered Dietitian	-	3.0	3.0	3,609-4,716	129,924	136,404
Supvng Cook II	-	1.0	1.0	3,447-4,317	41,364	43,428
Food Service Supvr II	1.0	1.0	1.0	3,201-4,008	48,096	48,096
Supvng Cook I	3.5	3.0	3.0	3,033-3,798	128,108	132,236
Materials & Stores Spec	1.9	2.0	2.0	2,963-4,057	77,499	81,383
Dietetic Techn	1.0	1.0	1.0	2,871-3,596	37,992	39,888
Office Techn-Typing	3.0	3.0	3.0	2,809-3,515	120,336	122,132
Cook Spec II	2.7	3.0	3.0	2,780-3,482	123,852	125,208
Cook Spec I	3.7	5.0	5.0	2,487-3,114	180,691	185,470
Food Service Supvr I	6.1	8.0	8.0	2,583-3,233	301,402	306,197
Food Service Techn II	5.8	11.0	11.0	2,315-2,900	347,045	355,270
Food Service Worker II	2.8	4.0	4.0	2,315-2,900	132,305	134,182
Food Service Techn I	41.2	65.0	65.0	2,159-2,700	1,900,106	1,948,076
Food Service Worker I	32.8	45.0	45.0	2,159-2,700	1,370,314	1,396,444
Totals, Food Service	108.1	162.0	162.0	\$3,634,256	\$5,360,388	\$5,492,898
Clothing:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Clothing Center Mgr	1.0	1.0	1.0	3,294-4,124	42,892	45,040
Materials & Stores Spec	0.9	1.0	1.0	2,963-4,057	44,388	44,388
Seamer	1.0	1.0	1.0	2,675-3,347	40,164	40,164
Totals, Clothing	2.9	3.0	3.0	\$118,586	\$127,444	\$129,592
Housekeeping-Public Area:						
Supvng Housekeeper II	0.1	1.0	1.0	2,621-3,285	39,420	39,420
Supvng Housekeeper I	2.8	3.0	3.0	2,356-2,949	107,204	107,204
Service Asst-Custodian	18.6	22.0	22.0	2,054-2,572	674,026	676,756
Totals, Housekeeping-Public Area	21.5	26.0	26.0	\$684,219	\$820,650	\$823,380
Housekeeping-Treatment Area:						
Custodian Supvr III	1.0	1.0	1.0	2,837-3,553	42,636	42,636
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	35,248	37,005
Supvng Housekeeper II	1.0	1.0	1.0	2,621-3,285	39,420	39,420
Supvng Housekeeper I	5.0	10.0	10.0	2,356-2,949	320,380	327,460
Custodian	47.5	77.0	77.0	2,194-2,745	2,331,249	2,384,481
Totals, Housekeeping-Treatment Area	55.4	90.0	90.0	\$1,817,869	\$2,768,933	\$2,831,002
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,155-3,952	47,424	47,424
Laundry Worker	2.8	3.0	3.0	2,402-3,007	101,712	103,188
Totals, Laundry	3.8	4.0	4.0	\$151,039	\$149,136	\$150,612
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,852-4,874	53,280	53,280
Auto Equipt Operator II	1.0	1.0	1.0	3,438-4,339	47,496	47,496
Automobile Mechanic	1.0	1.0	1.0	3,438-4,339	47,496	47,496
Auto Equipt Operator I	11.8	17.0	17.0	3,143-3,958	713,745	725,265
Totals, Transportation	14.8	20.0	20.0	\$647,899	\$862,017	\$873,537
Totals, Support Services	219.0	318.0	318.0	\$7,756,279	\$10,813,290	\$11,032,575
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,527-6,871	82,452	82,452
Staff Services Mgr I	0.3	1.0	1.0	5,311-6,598	72,394	76,020
Nurse Consultant I	0.2	1.0	1.0	5,225-6,891	110,310	115,827
Chief-Plant Operations I	0.5	1.0	1.0	5,032-6,255	61,896	64,992
Assoc Govtl Prog Analyst	0.7	-	-	4,600-5,758	-	-
Energy Resources Spec I	-	1.0	1.0	4,532-5,632	54,384	57,108
Electronics Tech Supvr	0.5	-	-	3,743-4,639	-	-
Architectural Asst	0.9	1.0	1.0	3,662-5,132	61,584	61,584
Staff Services Analyst-Gen	0.7	1.0	1.0	2,945-4,788	50,934	53,484
Office Techn-Typing	0.5	1.0	1.0	2,809-3,515	34,408	36,123
Totals, Administration	5.3	8.0	8.0	\$342,251	\$528,362	\$547,590
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,392-5,720	56,112	58,920
Plumber Supvr	1.0	1.0	1.0	4,327-5,480	59,736	59,736
Carpenter Supvr	1.0	1.0	1.0	4,132-5,231	57,000	57,000
Painter Supvr	1.0	1.0	1.0	4,132-5,231	57,000	57,000
Maint Mechanic	-	1.0	1.0	3,950-4,998	47,400	49,776
Plumber I	2.1	3.0	3.0	3,943-4,989	157,745	160,119

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Carpenter I	5.9	7.0	7.0	3,770-4,761	354,426	358,902
Painter I	2.5	5.0	5.0	3,770-4,761	240,234	247,056
Locksmith I	1.0	2.0	2.0	3,770-4,761	97,308	99,576
Mason I	1.0	1.0	1.0	3,770-4,761	52,068	52,068
Bldg Maint Worker	2.3	4.0	4.0	3,282-4,140	163,536	169,440
Upholsterer	1.0	1.0	1.0	3,143-4,339	47,496	47,496
Pest Control Techn	0.8	1.0	1.0	3,143-3,958	43,320	43,320
Materials & Stores Spec	-	1.0	1.0	2,963-4,057	34,524	36,252
Totals, Maintenance of Structures	20.6	30.0	30.0	\$1,057,843	\$1,467,905	\$1,496,661
Maintenance of Grounds:						
Supvng Groundskeeper II	0.3	1.0	1.0	3,656-4,968	44,421	46,644
Groundskeeper	6.6	8.0	8.0	2,768-3,610	305,688	309,084
Totals, Maintenance of Grounds	6.9	9.0	9.0	\$275,542	\$350,109	\$355,728
Utilities, Water and Sewage:						
Chief Engr	0.8	1.0	1.0	5,677-6,554	71,532	71,532
Stationary Engr	9.2	12.0	12.0	5,148-5,945	776,436	782,760
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,148-5,945	69,952	69,952
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Electrician Supvr	0.2	1.0	1.0	4,327-5,480	51,924	54,516
Electrician I	1.8	3.0	3.0	3,943-4,989	156,348	158,712
Electronics Techn	1.0	1.0	1.0	3,362-4,890	43,776	45,964
Totals, Utilities, Water and Sewage	15.0	20.0	20.0	\$963,592	\$1,243,708	\$1,257,176
Totals, Plant Operations	47.8	67.0	67.0	\$2,639,228	\$3,590,084	\$3,657,155
Temporary Help	98.2	-	-	5,530,332	5,530,332	5,530,332
Overtime	-	-	-	11,593,820	11,593,820	11,593,820
Totals, Porterville Developmental Center	1,251.9	1,583.5	1,583.5	\$86,673,805	\$105,798,888	\$107,146,266
<b>Sonoma Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	1.0	1.0	1.0	12,040-15,504	299,704	312,804
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,892	116,892
C.E.A. A	0.9	2.0	2.0	6,453-9,277	169,812	169,812
Asst Hospital Administrator	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Coordinator-Nursing	0.9	1.0	1.0	6,373-7,778	129,960	129,960
Nursing Coordinator	0.4	-	-	5,544-7,408	-	-
Adm Asst II	-	1.0	1.0	4,600-5,758	55,200	57,960
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Mgt Services Techn	2.0	1.0	1.0	2,609-3,690	44,280	44,280
Totals, Executive	8.2	9.0	9.0	\$895,960	\$951,268	\$967,128
Medical Records:						
Prog Asst-Develmtl	1.0	1.0	1.0	5,257-6,535	90,288	93,156
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,668	67,591
Health Recd Techn III	1.0	2.0	2.0	3,511-4,399	94,920	97,032
Health Recd Techn II-Spec	2.8	4.0	4.0	3,085-3,864	193,500	195,708
Staff Services Analyst-Gen	0.8	1.0	1.0	2,945-4,788	46,079	48,381
Office Techn-Typing	4.3	5.0	5.0	2,809-3,515	193,956	197,316
Health Recd Techn I	1.5	3.0	3.0	2,758-3,455	121,353	125,157

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Medical Records	13.4	18.0	18.0	\$654,751	\$841,280	\$860,857
Fiscal Section:						
Staff Services Mgr I	0.7	1.0	1.0	5,311-6,598	63,732	66,924
Sr Acctg Officer-Supvr	-	1.0	1.0	4,832-6,004	57,984	60,888
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,600-5,758	69,096	69,096
Acctg Officer-Spec	-	1.0	1.0	4,016-5,029	48,192	50,604
Accountant I-Spec	0.2	1.0	1.0	3,000-3,757	36,000	37,800
Office Techn-Gen	0.6	-	-	2,758-3,455	-	-
Mgt Services Techn	2.1	3.0	3.0	2,609-3,690	118,480	121,254
Office Asst-Typing	-	-	-	2,241-3,043	-	-
Office Asst Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Limited Exam/Appt Prog Candidate	0.2	-	-	0-6,598	-	-
Totals, Fiscal Section	5.2	9.0	9.0	\$239,576	\$429,280	\$442,362
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	4,100-5,133	61,632	61,632
Acctg Techn	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Trust Unit	2.0	2.0	2.0	\$103,092	\$103,092	\$103,092
Eligibility Unit:						
Office Techn-Typing	2.7	3.0	3.0	2,809-3,515	113,815	117,395
Office Asst Gen	1.0	1.0	1.0	2,168-2,983	35,126	35,796
Totals, Eligibility Unit	3.7	4.0	4.0	\$139,065	\$148,941	\$153,191
Personnel Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,830-7,245	86,608	86,940
Health & Safety Off	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	5.6	8.0	8.0	4,600-5,758	494,790	509,174
Assoc Personnel Analyst	0.7	-	-	4,600-5,758	-	-
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	45,888	48,180
Pers Supvr I	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	61,056	61,056
Staff Services Analyst-Gen	2.6	3.0	3.0	2,945-4,788	142,986	147,262
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Pers Spec	7.5	10.0	10.0	2,720-4,380	450,894	461,050
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Office Asst Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Personnel Section	24.3	29.0	29.0	\$1,332,690	\$1,536,382	\$1,567,822
Communications Section:						
Dispatcher Clerk Supvr	0.2	1.0	1.0	3,133-3,922	47,064	47,064
Dispatcher-Clerk	4.3	7.0	7.0	2,897-3,626	281,624	287,336
Totals, Communications Section	4.5	8.0	8.0	\$198,481	\$328,688	\$334,400
Training Office:						
Nurse Instructor	2.0	2.0	2.0	5,694-8,074	216,001	217,800
Psychiatric Techn Instructor	1.9	2.0	2.0	4,818-6,454	162,096	162,096
Trng Officer I	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,976	37,772
Totals, Training Office	5.9	6.0	6.0	\$467,436	\$483,169	\$486,764
Protective Services:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Special Investigator II	1.0	1.0	1.0	6,333-8,269	99,228	99,228
Supvng Special Investigator I	-	2.0	2.0	5,613-7,325	134,712	141,456
Fire Chief	1.0	1.0	1.0	4,449-5,796	69,552	69,552
Peace Off II-Develmtl Center	-	1.0	1.0	4,085-5,316	49,020	51,468
Investigator	3.2	7.0	7.0	4,019-6,508	403,562	416,150
Peace Off I-Develmtl Center	3.0	7.0	7.0	3,724-4,795	382,152	391,080
Fire Fighter	8.2	11.0	11.0	3,406-4,384	548,450	556,204
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Protective Services	17.4	31.0	31.0	\$1,076,405	\$1,728,856	\$1,767,318
Totals, Administration	84.6	116.0	116.0	\$5,107,456	\$6,550,956	\$6,682,934
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	3.0	3.0	3.0	6,360-7,218	282,432	286,752
Nursing Coordinator	2.8	4.0	4.0	5,544-7,408	396,077	410,297
Asst Coordinator-Nursing	5.0	5.0	5.0	5,544-7,408	562,288	562,288
Supvng Registered Nurse	2.3	3.0	3.0	5,290-9,316	287,064	290,244
Prog Asst-Develmtl	2.5	3.0	3.0	5,257-6,535	271,416	276,448
Health Services Spec	14.6	18.0	18.0	5,139-6,751	1,806,203	1,826,285
Registered Nurse	17.7	22.0	22.0	4,866-8,647	2,217,462	2,266,532
Unit Supvr	20.0	23.0	23.0	4,728-5,863	1,996,367	2,032,398
Sr Psychiatric Techn	42.9	50.0	50.0	3,546-4,957	3,413,688	3,448,806
Office Techn-Typing	1.9	2.0	2.0	2,809-3,515	84,360	84,360
Mgt Services Techn	1.9	2.0	2.0	2,609-3,690	88,560	88,560
Office Asst-Typing	5.4	7.0	7.0	2,241-3,043	237,708	240,468
Office Asst Gen	7.5	8.0	8.0	2,168-2,983	273,084	276,000
Totals, Program Residence Administration	127.5	150.0	150.0	\$10,279,882	\$11,916,709	\$12,089,438
Level-of-Care Professional:						
Staff Psychiatrist	-	1.0	1.0	9,495-14,052	226,548	237,876
Physician & Surgeon	7.0	7.0	7.0	7,839-14,052	1,939,288	1,542,876
Supvng Special Investigator II	1.0	1.0	1.0	6,333-8,269	105,569	105,569
Nurse Consultant III-Spec	1.0	1.0	1.0	6,224-8,231	121,464	127,536
Sr Psychologist-Supvr	1.0	1.0	1.0	6,134-8,455	121,488	121,488
Supvng Special Investigator I	-	1.0	1.0	5,613-7,325	67,356	70,728
Nursing Coordinator	0.8	-	-	5,544-7,408	-	-
Psychologist-Clinical	12.7	13.0	13.0	4,958-7,178	1,399,988	1,409,340
Research Analyst II-Gen	0.9	1.0	1.0	4,829-6,048	60,622	63,658
Investigator	3.0	3.0	3.0	4,019-6,508	224,484	227,676
Teacher-Adult Educ	5.4	3.0	3.0	4,000-6,951	207,951	211,026
Teacher-Severely Handicapped-DD	8.9	7.0	7.0	4,000-6,951	525,984	529,059
Clinical Soc Wrk	10.9	12.0	12.0	3,661-4,793	980,962	1,001,955
Rehab Therapist-Art	0.5	1.0	1.0	3,347-4,376	68,526	71,958
Rehab Therapist-Dance	1.0	1.0	1.0	3,347-4,376	78,720	78,720
Rehab Therapist-Recr	7.4	8.0	8.0	3,187-4,168	626,586	629,094
Rehab Therapist-Music	5.3	5.0	5.0	3,187-4,168	393,600	393,600
Soc Work Assoc	1.7	2.0	2.0	2,940-3,814	83,274	85,146
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,479	41,877
Totals, Level-of-Care Professional	69.5	69.0	69.0	\$6,792,222	\$7,272,889	\$6,949,182

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Level-of-Care Nursing:						
Registered Nurse	83.9	110.0	110.0	4,866-8,647	10,394,468	10,761,048
Psychiatric Techn	129.9	166.0	166.0	3,164-4,366	10,057,801	10,155,859
Pre-Licensed Psychiatric Techn	0.2	1.0	1.0	2,845-3,281	36,740	38,444
Licensed Voc Nurse	30.6	38.0	38.0	2,731-3,592	1,809,019	1,862,877
Psychiatric Techn Asst	135.7	157.0	157.0	2,558-3,143	6,013,127	6,032,711
Service Asst-Hospital	0.1	-	-	2,054-2,572	-	-
Totals, Level-of-Care Nursing	380.4	472.0	472.0	\$22,815,857	\$28,311,155	\$28,850,939
Crisis Unit-STAR Program:						
Psychologist-Clinical	-	0.5	0.5	4,958-7,178	49,452	51,924
Registered Nurse	6.4	10.3	10.3	4,866-8,647	962,153	1,006,282
Unit Supvr	-	1.0	1.0	4,728-5,863	81,888	85,980
Teacher-Adult Educ	-	0.1	0.1	4,000-6,951	5,508	5,784
Clinical Soc Wrk	-	0.3	0.3	3,661-4,793	17,577	18,456
Sr Psychiatric Techn	1.1	2.0	2.0	3,546-4,957	128,145	131,364
Individual Prog Coordinator	-	0.2	0.2	3,195-4,194	8,269	8,269
Rehab Therapist-Recr	-	0.2	0.2	3,187-4,168	16,713	17,550
Psychiatric Techn	2.3	5.0	5.0	3,164-4,366	295,281	304,368
Psychiatric Techn Asst	0.3	3.0	3.0	2,558-3,143	92,088	96,696
Custodian	0.9	3.0	3.0	2,194-2,745	86,916	89,616
Food Service Techn I	1.0	3.0	3.0	2,159-2,700	82,850	86,990
Totals, Crisis Unit-STAR Program	12.0	28.6	28.6	\$889,552	\$1,826,840	\$1,903,279
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	6,360-7,218	98,040	98,040
Prog Asst-Develmtl	1.7	2.0	2.0	5,257-6,535	182,188	186,768
Unit Supvr	2.0	2.0	2.0	4,728-5,863	177,864	177,864
Sr Librarian-Spec	0.1	1.0	1.0	4,508-6,220	54,096	56,796
Coordinator-Volunteer	1.0	1.0	1.0	4,408-5,469	58,308	61,224
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	56,568	59,394
Protestant Chaplain	1.0	-	-	4,171-5,476	-	-
Voc Resource Spec	-	1.0	1.0	3,824-4,788	45,888	48,180
Sr Psychiatric Techn	9.4	12.0	12.0	3,546-4,957	808,632	820,968
Assistive Technology Spec	0.8	1.0	1.0	3,487-4,367	55,024	55,024
Psychiatric Techn	20.7	12.0	12.0	3,164-4,366	733,620	733,620
Support Services Asst-Interpreter	0.5	1.5	1.5	3,099-4,429	67,806	69,840
Office Techn-Typing	-	2.0	2.0	2,809-3,515	67,416	70,776
Beauty Shop Mgr	1.9	1.0	1.0	2,780-3,482	41,784	41,784
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	39,216	39,216
Pool Lifeguard	-	1.0	1.0	2,562-3,117	30,744	32,280
Psychiatric Techn Asst	26.1	29.0	29.0	2,558-3,143	1,079,724	1,082,796
Teaching Asst	2.0	2.0	2.0	2,417-3,026	72,624	72,624
Office Asst Gen	0.8	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Central Prgm Services/Off-Residence Training	71.0	72.5	72.5	\$3,812,369	\$3,705,338	\$3,742,990
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	6,405-8,821	131,724	131,724
Pharmacist I	4.6	6.0	6.0	5,577-7,320	684,814	697,932
Pharmacy Tech	4.1	4.0	4.0	2,758-3,455	168,888	171,900

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Mgt Services Techn	0.6	-	-	2,609-3,690	-	-
Totals, Pharmacy	10.3	11.0	11.0	\$865,686	\$985,426	\$1,001,556
Dental Services:						
Dentist	1.5	2.0	2.0	7,296-12,753	453,892	461,916
Dental Hygienist	0.6	1.0	1.0	3,571-4,472	82,090	84,300
Dental Asst	1.8	2.0	2.0	2,517-3,405	93,672	95,676
Totals, Dental Services	3.9	5.0	5.0	\$529,452	\$629,654	\$641,892
Public Health/Employee Health:						
Physician & Surgeon	0.3	1.0	1.0	7,839-14,052	191,640	201,228
Public Health Nurse II	0.5	-	-	5,594-8,046	-	-
Public Health Nurse I	0.2	1.0	1.0	5,139-6,751	92,528	97,150
Registered Nurse	1.0	1.0	1.0	4,866-8,647	95,595	100,376
Prog Techn II	1.0	1.0	1.0	2,758-3,455	35,477	37,252
Totals, Public Health/Employee Health	3.0	4.0	4.0	\$250,038	\$415,240	\$436,006
Medical and Allied Services:						
Staff Psychiatrist	-	1.0	1.0	9,495-14,052	226,548	237,876
Physician & Surgeon	6.2	10.0	10.0	7,839-14,052	2,095,419	2,124,156
Podiatrist	1.0	1.0	1.0	6,555-10,119	165,720	165,720
Nurse Practitioner	-	1.0	1.0	6,541-9,182	108,300	113,712
Prog Asst-Develmtl	1.0	1.0	1.0	5,257-6,535	93,384	93,384
Registered Nurse	4.3	4.0	4.0	4,866-8,647	411,068	415,113
Respiratory Care Practitioner	1.5	4.0	4.0	3,189-4,791	213,528	221,340
Psychiatric Techn	1.9	4.0	4.0	3,164-4,366	245,436	248,232
Mgt Services Techn	0.9	1.0	1.0	2,609-3,690	31,308	32,868
Medical Supply Techn	1.5	2.0	2.0	2,251-3,023	63,288	64,644
Totals, Medical and Allied Services	18.3	29.0	29.0	\$2,324,950	\$3,653,999	\$3,717,045
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,832-6,307	75,684	75,684
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-6,350	69,468	69,468
Clinical Lab Technologist	0.5	2.0	2.0	4,198-5,772	100,752	105,792
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,350-4,583	68,868	68,868
Radiologic Technologist	0.8	-	-	3,215-4,378	-	-
Lab Asst	1.0	1.0	1.0	2,251-3,023	36,276	36,276
Totals, Laboratory/Radiology	5.3	6.0	6.0	\$327,321	\$351,048	\$356,088
Quality Assurance:						
Prog Director-Develmtl	-	1.0	1.0	6,360-7,218	86,352	90,672
Stds Compliance Coordinator	2.4	3.0	3.0	5,297-6,584	217,372	223,592
Registered Nurse	9.0	10.0	10.0	4,866-8,647	993,468	996,384
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	114,770	120,518
Individual Prog Coordinator	9.0	12.0	12.0	3,195-4,194	661,536	661,536
Staff Services Analyst-Gen	0.4	1.0	1.0	2,945-4,788	47,436	47,904
Office Asst-Typing	-	1.0	1.0	2,241-3,043	27,564	28,944
Totals, Quality Assurance	22.6	30.0	30.0	\$1,746,216	\$2,148,498	\$2,169,550
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	-	1.0	1.0	4,408-5,469	52,896	55,536
Office Techn-Typing	0.3	1.0	1.0	2,809-3,515	33,708	35,388
Totals, Foster Grandparent Program	0.3	2.0	2.0	\$9,321	\$86,604	\$90,924

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Regional Resource Developmental Project:						
Community Prog Spec IV	0.8	1.0	1.0	5,830-7,245	86,220	86,940
Registered Nurse	-	1.0	1.0	4,866-8,647	87,048	91,404
Community Prog Spec II	1.0	2.0	2.0	4,600-5,758	124,296	127,056
Community Prog Spec I	0.4	3.0	3.0	3,824-4,788	142,384	147,426
Office Techn-Typing	0.7	1.0	1.0	2,809-3,515	33,708	35,388
Totals, Regional Resource Developmental Project	2.9	8.0	8.0	\$183,692	\$473,656	\$488,214
Headquarter Closure Team						
C.E.A. A	-	0.5	0.5	6,453-9,277	38,718	40,656
Assoc Govtl Prog Analyst	-	0.5	0.5	4,600-5,758	27,600	28,980
Totals, Headquarter Closure Team	-	1.0	1.0	-	\$66,318	\$69,636
Community State Staff Administrative Positions:						
Prog Director-Develmtl	-	1.0	1.0	6,360-7,218	86,352	90,672
Staff Services Analyst-Gen	-	2.0	2.0	2,945-4,788	70,680	74,208
Totals, CSS Administrative Positions	-	3.0	3.0	-	\$157,032	\$164,880
Regional Project Bay Area:						
Community Prog Spec IV	-	1.0	1.0	5,830-7,245	69,960	73,464
Community Prog Spec II	2.1	3.0	3.0	4,600-5,758	174,823	183,568
Office Techn-Typing	-	1.0	1.0	2,809-3,515	33,708	35,388
Totals, Regional Project Bay Area	2.1	5.0	5.0	\$120,823	\$278,491	\$292,420
Adaptive Equipment:						
Assistive Technology Spec	5.7	6.0	6.0	3,487-4,367	314,344	316,432
Totals, Adaptive Equipment	5.7	6.0	6.0	\$307,020	\$314,344	\$316,432
Totals, Clinical Services	734.8	902.1	902.1	\$51,254,401	\$62,593,241	\$63,280,471
<b>Support Services</b>						
Service and Supply:						
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	68,110	71,516
Hospital Administrator II	0.5	1.0	1.0	4,832-6,004	58,226	61,142
Hospital Administrator I	1.0	1.0	1.0	4,020-4,977	59,724	59,724
Warehouse Mgr I	1.0	1.0	1.0	3,656-4,968	54,288	54,288
Property Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Bldg Maint Worker	0.3	1.0	1.0	3,282-4,140	45,384	45,384
Asst Info Systems Analyst	1.6	3.0	3.0	3,247-5,280	160,347	165,201
Materials & Stores Spec	-	1.0	1.0	2,963-4,057	35,556	37,332
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Office Asst Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Service and Supply	9.4	13.0	13.0	\$533,747	\$699,099	\$712,051
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,615-7,032	84,384	84,384
Asst Director-Dietetics	2.0	2.0	2.0	5,113-6,400	153,600	153,600
Registered Dietitian	3.0	4.0	4.0	3,609-4,716	233,520	239,379
Supvng Cook II	1.0	-	-	3,447-4,317	-	-
Food Service Supvr II	1.0	1.0	1.0	3,201-4,008	46,017	48,096
Supvng Cook I	1.0	2.0	2.0	3,033-3,798	81,972	83,796
Materials & Stores Spec	0.9	1.0	1.0	2,963-4,057	38,060	39,964
Warehouse Worker	1.0	1.0	1.0	2,963-3,699	40,596	40,596

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Cook Spec II	2.0	2.0	2.0	2,780-3,482	83,568	83,568
Mgt Services Techn	0.8	1.0	1.0	2,609-3,690	44,280	44,280
Food Service Supvr I	7.0	6.0	6.0	2,583-3,233	232,992	232,992
Cook Spec I	4.8	5.0	5.0	2,487-3,114	183,060	184,884
Food Service Techn II	25.2	26.0	26.0	2,315-2,900	891,421	896,552
Food Service Techn I	79.9	79.0	79.0	2,159-2,700	2,483,977	2,518,529
Totals, Food Service	131.6	132.0	132.0	\$4,615,563	\$4,639,627	\$4,692,800
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,294-4,124	43,238	45,404
Materials & Stores Spec	-	1.0	1.0	2,963-4,057	35,556	37,332
Asst Seamer	1.0	1.0	1.0	2,315-2,900	34,800	34,800
Totals, Clothing	2.0	3.0	3.0	\$78,011	\$113,594	\$117,536
Housekeeping-Public Area:						
Custodian Supvr III	0.9	1.0	1.0	2,837-3,553	42,636	42,636
Office Techn-Typing	0.6	1.0	1.0	2,809-3,515	33,708	35,388
Supvng Housekeeper II	1.8	4.0	4.0	2,621-3,285	133,479	138,492
Supvng Housekeeper I	4.9	12.0	12.0	2,356-2,949	385,191	394,771
Custodian	15.7	17.0	17.0	2,194-2,745	544,972	550,493
Service Asst-Custodian	-	4.0	4.0	2,054-2,572	101,064	106,128
Limited Exam/Appt Prog Candidate	-	1.0	1.0	0-3,553	19,746	19,746
Totals, Housekeeping-Public Area	23.9	40.0	40.0	\$797,093	\$1,260,796	\$1,287,654
Housekeeping-Treatment Area:						
Custodian	38.4	44.0	44.0	2,194-2,745	1,372,631	1,400,557
Service Asst-Custodian	2.0	6.0	6.0	2,054-2,572	159,500	165,890
Maint/Service Occupational Trainee	7.0	14.0	14.0	1,985-2,253	286,709	205,056
Totals, Housekeeping-Treatment Area	47.4	64.0	64.0	\$1,439,145	\$1,818,840	\$1,771,503
Laundry:						
Laundry Supvr I	-	1.0	1.0	2,676-3,352	32,112	33,720
Laundry Worker	2.0	2.0	2.0	2,402-3,007	72,168	72,168
Totals, Laundry	2.0	3.0	3.0	\$72,168	\$104,280	\$105,888
Transportation:						
Auto Pool Mgr I	1.0	1.0	1.0	3,490-4,741	47,928	50,232
Auto Equipt Operator II	0.9	1.0	1.0	3,438-4,339	47,329	47,496
Automobile Mechanic	1.0	1.0	1.0	3,438-4,339	44,020	46,116
Auto Equipt Operator I	10.6	15.0	15.0	3,143-3,958	614,840	630,926
Totals, Transportation	13.5	18.0	18.0	\$578,727	\$754,117	\$774,770
Totals, Support Services	229.8	273.0	273.0	\$8,114,454	\$9,390,353	\$9,462,202
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,527-6,871	82,452	82,452
Chief-Plant Operations I	0.5	1.0	1.0	5,032-6,255	75,060	75,060
Assoc Govtl Prog Analyst	-	0.5	0.5	4,600-5,758	27,600	28,980
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Drftg Service Aid	-	1.0	1.0	2,377-3,596	29,238	30,702
Totals, Administration	3.5	5.5	5.5	\$203,982	\$298,710	\$301,554
Maintenance of Structures:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvr-Bldg Trades	0.9	1.0	1.0	4,392-5,720	62,508	62,508
Plumber Supvr	1.0	1.0	1.0	4,327-5,480	59,736	59,736
Carpenter Supvr	1.0	1.0	1.0	4,132-5,231	57,000	57,000
Painter Supvr	1.0	1.0	1.0	4,132-5,231	57,000	57,000
Plumber I	2.4	3.0	3.0	3,943-4,989	163,548	163,548
Fusion Welder	0.3	1.0	1.0	3,852-4,874	46,224	48,540
Carpenter I	5.0	6.0	6.0	3,770-4,761	304,299	307,848
Mason I	0.1	1.0	1.0	3,770-4,761	45,240	47,508
Painter I	5.3	6.0	6.0	3,770-4,761	303,000	307,484
Locksmith I	1.0	1.0	1.0	3,770-4,761	52,068	52,068
Bldg Maint Worker	4.1	5.0	5.0	3,282-4,140	212,200	218,264
Pest Control Techn	0.5	1.0	1.0	3,143-3,958	37,716	39,600
Upholsterer	1.0	1.0	1.0	3,143-4,339	47,496	47,496
Materials & Stores Spec	0.8	1.0	1.0	2,963-4,057	41,009	43,064
Totals, Maintenance of Structures	24.4	30.0	30.0	\$1,235,002	\$1,489,044	\$1,511,664
Maintenance of Grounds:						
Supvng Groundskeeper II	0.4	1.0	1.0	3,656-4,968	54,288	54,288
Tractor Operator-Laborer	1.5	2.0	2.0	3,451-4,355	89,124	91,200
Lead Groundskeeper	1.0	1.0	1.0	2,889-3,958	43,320	43,320
Groundskeeper	4.1	6.0	6.0	2,768-3,610	226,488	229,884
Totals, Maintenance of Grounds	7.0	10.0	10.0	\$298,305	\$413,220	\$418,692
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,677-6,554	71,532	71,532
Stationary Engr	8.0	11.0	11.0	5,148-5,945	698,040	713,460
Water & Sewage Plant Supvr	1.0	3.0	3.0	5,148-5,945	191,006	197,174
Chief Engr II	-	1.0	1.0	4,943-6,145	59,316	62,280
Electrician Supvr	1.0	1.0	1.0	4,327-5,480	59,736	59,736
Electrician I	2.0	3.0	3.0	3,943-4,989	156,348	158,712
Electronics Techn	-	1.0	1.0	3,362-4,890	40,344	42,360
Totals, Utilities, Water and Sewage	13.0	21.0	21.0	\$830,328	\$1,276,322	\$1,305,254
Totals, Plant Operations	47.9	66.5	66.5	\$2,567,617	\$3,477,296	\$3,537,164
Temporary Help	82.7	-	-	5,888,524	5,888,524	5,888,524
Overtime	-	-	-	13,562,994	13,562,994	13,562,994
Totals, Sonoma Developmental Center	1,179.8	1,357.6	1,357.6	\$86,495,446	\$101,463,364	\$102,414,289
Totals, Developmental Centers	3,506.1	4,125.2	4,125.2	\$249,958,986	\$292,538,436	\$295,589,229
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,852.1</b>	<b>4,546.7</b>	<b>4,546.7</b>	<b>\$275,166,676</b>	<b>\$322,639,303</b>	<b>\$326,295,894</b>
<i>Regular/Ongoing Positions</i>	3,585.3	4,540.2	4,540.2	223,904,544	271,377,170	275,033,761
<i>Temporary Help</i>	266.8	6.5	6.5	16,914,966	16,914,967	16,914,967
<i>Overtime</i>	-	-	-	34,347,166	34,347,166	34,347,166

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Sacramento</b>						
<b>Director's Office</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$12,817-14,807	\$177,683	\$177,683
Chief Deputy Director	1.0	1.0	1.0	11,157-12,431	149,172	149,172
Staff Svcs Analyst-Gen	0.5	2.0	2.0	2,945-4,788	94,577	99,087
Ofc Techn-Typing	0.7	-	-	2,809-3,515	-	-
Totals, Director's Office	3.2	4.0	4.0	\$379,657	\$421,432	\$425,942
Office of Protective Services:						
C.E.A. A	0.7	1.0	1.0	6,453-9,277	96,264	96,264
Supvng Special Investigator II	1.0	-	-	6,333-8,269	-	-
Supvng Special Investigator I	-	1.0	1.0	5,613-7,325	67,356	70,728
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	183,756	192,582
Investigator	1.9	4.0	4.0	4,019-6,508	269,360	275,340
Ofc Techn-Typing	0.8	1.0	1.0	2,809-3,515	33,848	35,535
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Office of Protective Services	7.6	10.0	10.0	\$516,775	\$650,584	\$670,449
External Affairs:						
Asst Director	1.0	1.0	1.0	7,962-8,870	103,140	103,140
Info Ofcr II	1.0	1.0	1.0	5,553-6,901	81,980	82,812
Info Ofcr I-Spec	2.0	2.0	2.0	4,600-5,758	127,080	131,738
Secty	1.0	1.0	1.0	2,809-3,516	36,564	38,392
Totals, External Affairs	5.0	5.0	5.0	\$336,047	\$348,764	\$356,082
Human Rights:						
C.E.A. A	0.3	1.0	1.0	6,453-9,277	95,844	95,844
Staff Svcs Mgr I	1.3	2.0	2.0	5,311-6,598	137,794	144,350
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,600-5,758	245,873	254,723
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Ofc Techn-Typing	0.4	1.0	1.0	2,809-3,515	34,268	35,976
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Human Rights	6.6	9.0	9.0	\$403,105	\$549,119	\$567,997
Legislation:						
Asst Director-Legislation	1.0	1.0	1.0	8,348-9,298	108,096	108,096
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	78,318	79,176
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,600-5,758	126,674	131,999
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Totals, Legislation	4.7	5.0	5.0	\$334,436	\$364,724	\$370,907
Hosp Strategic Planning & Implementation:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	125,136	125,136
C.E.A. A	0.4	1.0	1.0	6,453-9,277	92,364	92,364
Staff Mental Hlth Spec	1.0	1.0	1.0	5,053-6,325	74,630	75,900
Totals, Hosp Strategic Planning & Implementation	2.4	3.0	3.0	\$231,877	\$292,130	\$293,400
Patient Management Unit:						
Sr Psychologist-Supvr-Safety <sup>1</sup>	-	1.0	1.0	9,929-10,629	73,608	77,292
Sr Psychologist-Supvr <sup>1</sup>	-	1.0	1.0	9,457-10,124	129,516	135,996
Nursing Consultant	1.0	1.0	1.0	8,575-10,735	124,644	128,820
Supvng Registered Nurse-Safety <sup>1</sup>	-	1.0	1.0	7,439-9,316	63,480	66,660
Staff Svcs Mgr III	-	1.0	1.0	7,088-8,048	91,284	95,844
Psychologist-Clinical-Safety	0.2	1.0	1.0	6,982-9,200	59,496	62,472

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	69,960	73,464
Research Mgr I-Gen	1.0	1.0	1.0	5,311-6,598	78,928	79,176
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	78,610	79,176
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Analyst II-Gen	2.6	3.0	3.0	4,829-6,048	189,652	195,676
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,973	60,876
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,945-4,788	179,689	186,465
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Totals, Patient Management Unit	11.7	19.0	19.0	\$793,047	\$1,308,080	\$1,354,921
Regulations:						
Staff Svcs Mgr III	1.5	-	-	7,088-8,048	-	-
Staff Mental Hlth Spec	0.5	-	-	5,053-6,325	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	55,668	58,457
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	55,788	57,456
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Totals, Regulations	3.9	3.0	3.0	\$281,541	\$146,796	\$153,017
Clinical Operations:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	21,283-26,378	316,536	316,536
Sr Psychologist-Supvr	1.0	1.0	1.0	9,457-10,124	121,488	121,488
C.E.A. A	1.0	1.0	1.0	6,453-9,277	108,096	108,096
Staff Mental Hlth Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	196,619	200,072
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Clinical Operations	8.0	8.0	8.0	\$854,566	\$860,819	\$864,272
Totals, Director's Office	53.1	66.0	66.0	\$4,131,051	\$4,942,448	\$5,056,987
<b>Forensic Services</b>						
Forensic Services Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	119,184	119,184
C.E.A. A	0.5	1.0	1.0	6,453-9,277	101,400	101,400
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Forensic Services Division	2.5	3.0	3.0	\$211,089	\$262,764	\$262,764
Administration Unit:						
Staff Svcs Mgr III	0.2	-	-	7,088-8,048	-	-
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,830-7,245	79,075	83,031
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	73,190	76,846
Staff Mental Hlth Spec	0.8	-	-	5,053-6,325	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	116,162	121,982
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,945-4,788	46,512	47,904
Totals, Administration Unit	5.6	5.0	5.0	\$340,448	\$314,939	\$329,763
Data/Research Unit:						
Research Mgr I-Gen	0.4	-	-	5,311-6,598	-	-
Research Analyst II-Gen	0.3	-	-	4,829-6,048	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	115,520	121,304
Research Analyst I-Gen	0.9	1.0	1.0	3,247-5,029	41,588	43,664
Totals, Data/Research Unit	3.4	3.0	3.0	\$184,821	\$157,108	\$164,968
Clinical Forensic Services:						
Chief Psychologist	1.9	3.0	3.0	11,342-12,099	423,066	432,904
Staff Mental Hlth Spec	0.3	1.0	1.0	5,053-6,325	75,900	75,900
Totals, Clinical Forensic Services	2.2	4.0	4.0	\$280,791	\$498,966	\$508,804
SOCP SVP Evaluators:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Consulting Psychologist	0.9	1.0	1.0	9,077-9,906	118,872	118,872
Pre Evaluator	11.9	13.0	13.0	8,972-12,190	1,845,307	1,864,428
Totals, SOCP SVP Evaluators	12.8	14.0	14.0	\$1,806,982	\$1,964,179	\$1,983,300
MDO/SOCP Con Psychologists:						
Consulting Psychologist	33.1	34.0	34.0	9,077-9,906	3,974,405	3,991,038
Totals, MDO/SOCP Con Psychologists	33.1	34.0	34.0	\$3,913,519	\$3,974,405	\$3,991,038
CONREP:						
Chief Psychologist	1.0	1.0	1.0	11,342-12,099	145,188	145,188
Totals, CONREP	1.0	1.0	1.0	\$145,188	\$145,188	\$145,188
CONREP Clinical Support:						
Consulting Psychologist	5.0	5.0	5.0	9,077-9,906	594,360	594,360
Staff Mental Hlth Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Totals, CONREP Clinical Support	6.0	6.0	6.0	\$675,489	\$670,260	\$670,260
CONREP Program Support:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Mental Hlth Spec	0.9	1.0	1.0	5,053-6,325	75,900	75,900
Research Analyst II-Gen	0.7	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	55,660	58,444
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,945-4,788	44,280	44,280
Totals, CONREP Program Support	3.4	5.0	5.0	\$246,911	\$327,592	\$330,376
SOCP & MDO Support:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	95,905	96,576
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,924
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,600-5,758	112,719	118,365
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,945-4,788	48,015	50,412
Jr Staff Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,208
Totals, SOCP & MDO Support	6.3	8.0	8.0	\$414,732	\$477,991	\$493,425
Northern Region Unit 1:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	66,838	68,930
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Totals, Northern Region Unit 1	4.0	4.0	4.0	\$268,879	\$272,566	\$274,658
Central Region Unit 2:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	73,156	76,676
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Staff Svcs Analyst-Gen	0.2	-	-	2,945-4,788	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Totals, Central Region Unit 2	3.0	4.0	4.0	\$204,444	\$246,688	\$251,972
Totals, Forensic Services	83.3	91.0	91.0	\$8,693,293	\$9,312,646	\$9,406,516
<b>Legal</b>						
Legal Services Division:						
Deputy Director, Chief Counsel	1.0	1.0	1.0	11,157-12,431	149,172	149,172
Asst Chief Counsel	2.4	3.0	3.0	9,337-10,815	410,899	417,218
C.E.A. B	1.0	1.0	1.0	8,985-10,703	142,068	142,068
Attorney IV	-	2.0	2.0	8,872-11,392	212,928	223,584
Attorney III <sup>1</sup>	8.8	10.0	10.0	8,032-10,305	1,125,495	1,169,037
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Attorney	15.0	14.5	14.5	4,886-8,512	1,162,905	1,215,389

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Legal Analyst	2.0	2.0	2.0	4,829-6,048	135,523	139,144
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	61,626	64,710
Legal Analyst	1.0	1.0	1.0	4,016-5,029	55,334	58,078
Legal Secty	5.9	6.0	6.0	3,176-3,976	259,304	267,267
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	50,475	53,001
Ofc Techn-Typing	-	1.0	1.0	2,809-3,515	33,848	35,535
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Legal Services Division	40.3	44.5	44.5	\$3,367,315	\$3,878,753	\$4,013,379
Totals, Legal	40.3	44.5	44.5	\$3,367,315	\$3,878,753	\$4,013,379
<b>Administration</b>						
Administration Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Asst Secty	1.0	1.0	1.0	8,749-9,750	107,628	107,628
Staff Svcs Mgr III	0.2	1.0	1.0	7,088-8,048	96,576	96,576
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Totals, Administration Division	3.2	4.0	4.0	\$302,337	\$384,276	\$384,276
Office of Audits:						
Sr Mgt Auditor	1.0	1.0	1.0	5,830-7,607	91,284	91,284
Assoc Mgmt Auditor	3.0	3.0	3.0	4,829-6,350	217,241	220,483
Staff Svcs Mgt Auditor	1.0	1.0	1.0	3,247-5,280	52,714	55,346
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	38,857	40,805
Totals, Office of Audits	5.9	6.0	6.0	\$389,113	\$400,096	\$407,918
Administrative Services:						
C.E.A. A	0.9	1.0	1.0	6,453-9,277	77,436	77,436
Staff Mental Hlth Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Totals, Administrative Services	1.9	2.0	2.0	\$170,302	\$153,336	\$153,336
Labor Relations:						
Labor Relations Mgr II	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Labor Relations Mgr I	0.9	1.0	1.0	6,453-7,331	80,343	84,363
Labor Relations Spec	2.6	3.0	3.0	5,311-6,598	232,770	236,058
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	69,144	69,144
Totals, Labor Relations	5.5	6.0	6.0	\$441,722	\$478,833	\$486,141
Risk Management Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,600-5,758	394,724	400,652
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	49,386	51,858
Totals, Risk Management Office	10.9	11.0	11.0	\$765,200	\$785,978	\$794,378
Human Resources Branch:						
Staff Svcs Mgr III	1.0	2.0	2.0	7,088-8,048	185,742	191,712
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,488	106,488
Staff Svcs Mgr II-Supvry	2.8	2.0	2.0	5,830-7,245	171,849	173,880
Staff Svcs Mgr I	2.7	3.0	3.0	5,311-6,598	230,186	236,402
Assoc Pers Analyst	14.0	14.0	14.0	4,600-5,758	900,660	924,870
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Pers Supvr II	-	1.0	1.0	4,209-5,269	50,508	53,028
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,945-4,788	203,702	213,600
Jr Staff Analyst-Gen	-	0.3	0.3	2,945-3,992	10,602	11,131
Ofc Techn-Typing	1.7	1.0	1.0	2,809-3,515	35,976	37,772

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,758-3,456	33,096	34,752
Pers Spec	2.0	2.0	2.0	2,720-4,380	85,379	89,657
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Human Resources Branch	29.9	32.3	32.3	\$1,897,915	\$2,083,284	\$2,142,388
Organizational Development:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,600-5,758	114,854	120,602
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,945-4,788	46,270	48,582
Totals, Organizational Development	3.4	4.0	4.0	\$228,124	\$240,300	\$248,360
Recruitment:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,600-5,758	60,138	63,150
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,945-4,788	46,461	48,783
Totals, Recruitment	2.8	3.0	3.0	\$180,575	\$185,775	\$191,109
Business Management Branch:						
Staff Svcs Mgr III	0.8	1.0	1.0	7,088-8,048	86,472	90,792
Totals, Business Management Branch	0.8	1.0	1.0	\$69,365	\$86,472	\$90,792
Acquisitions & Business Svcs:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,184	86,940
Staff Svcs Mgr I	1.7	2.0	2.0	5,311-6,598	130,536	137,065
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,600-5,758	472,242	475,812
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,945-4,788	47,607	49,989
Totals, Acquisitions & Business Svcs	9.7	11.0	11.0	\$663,931	\$736,569	\$749,806
Facility Planning/Asset Mgmt:						
Sr Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Mech Engr	1.0	1.0	1.0	8,383-10,490	125,880	125,880
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	80,580	84,612
Staff Svcs Mgr I	1.8	1.0	1.0	5,311-6,598	77,664	79,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	202,104	205,296
Assoc Bus Mgt Analyst	0.3	-	-	4,600-5,758	-	-
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,945-4,788	57,407	57,456
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Facility Planning/Asset Mgmt	9.7	9.0	9.0	\$750,446	\$711,827	\$720,612
Financial Services:						
C.E.A. A	-	1.0	1.0	6,453-9,277	101,400	101,400
Totals, Financial Services	-	1.0	1.0	\$366	\$101,400	\$101,400
Budget Management Branch:						
Staff Svcs Mgr III	0.8	1.0	1.0	7,088-8,048	90,301	94,818
C.E.A. A	0.2	-	-	6,453-9,277	-	-
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,830-7,245	69,960	73,464
Staff Svcs Mgr I	2.6	3.0	3.0	5,311-6,598	202,041	212,154
Research Analyst II-Gen	0.1	-	-	4,829-6,048	-	-
Assoc Budget Analyst	2.1	3.0	3.0	4,600-5,758	193,622	196,394
Assoc Govtl Prog Analyst	4.8	4.0	4.0	4,600-5,758	255,166	266,405
Staff Svcs Analyst-Gen	0.9	-	-	2,945-4,788	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Ofc Techn-Typing	0.6	1.0	1.0	2,809-3,515	40,176	40,176
Totals, Budget Management Branch	13.0	14.0	14.0	\$853,336	\$886,606	\$920,515
Fiscal & Program Research:						
Staff Svcs Mgr III	0.3	1.0	1.0	7,088-8,048	97,045	100,828

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Mgr II-Supvry	0.8	-	-	5,830-7,245	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,311-6,598	137,084	143,946
Research Prog Spec I	0.9	1.0	1.0	5,053-6,325	73,404	77,070
Research Analyst II-Gen	3.4	4.0	4.0	4,829-6,048	265,011	277,902
Assoc Govtl Prog Analyst	1.0	-	-	4,600-5,758	-	-
Research Analyst I-Gen	-	3.0	3.0	3,247-5,029	116,892	122,724
Totals, Fiscal & Program Research	8.3	11.0	11.0	\$547,663	\$689,436	\$722,470
Patient Cost Recovery:						
Staff Svcs Mgr III	0.8	1.0	1.0	7,088-8,048	85,056	89,304
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	149,358	156,834
Staff Svcs Mgr I	2.8	3.0	3.0	5,311-6,598	223,324	228,738
Assoc Govtl Prog Analyst	6.5	9.0	9.0	4,600-5,758	546,392	565,260
Staff Svcs Analyst-Gen	3.3	1.0	1.0	2,945-4,788	46,843	49,185
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Totals, Patient Cost Recovery	15.4	17.0	17.0	\$984,730	\$1,086,313	\$1,126,425
Accounting:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	100,632	100,632
Acctg Administrator II	1.1	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,830-7,245	76,232	80,044
Acctg Administrator I-Supvr	4.1	3.0	3.0	5,311-6,598	222,084	225,276
Acctg Administrator I-Spec	1.0	1.0	1.0	5,053-6,325	60,636	63,672
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,832-6,004	71,278	72,048
Assoc Adm Analyst-Acctg	1.7	2.0	2.0	4,829-6,048	144,244	145,152
Assoc Acctg Analyst	1.1	1.0	1.0	4,829-6,048	72,576	72,576
Sr Acctg Ofcr-Spec	3.0	2.0	2.0	4,600-5,758	120,860	126,200
Acctg Ofcr-Spec	2.9	4.0	4.0	4,016-5,029	201,300	211,368
Accountant Trainee	2.0	2.0	2.0	3,388-4,040	83,340	87,504
Accountant I-Spec	1.7	3.0	3.0	3,000-3,757	125,076	126,932
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Accounting	22.5	23.0	23.0	\$1,458,422	\$1,401,714	\$1,434,860
Totals, Administration	142.9	155.3	155.3	\$9,703,547	\$10,412,215	\$10,674,786
<b>Technology Services</b>						
Technology Services Division:						
C.E.A. A	0.8	1.0	1.0	6,453-9,277	77,436	77,436
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,016	51,636
Totals, Technology Services Division	1.8	2.0	2.0	\$159,813	\$128,452	\$129,072
OIL-Admin Services:						
DP Mgr II	-	1.0	1.0	6,115-8,038	73,380	77,052
Staff Svcs Mgr II-Supvry	0.8	-	-	5,830-7,245	-	-
Sr Info Syss Analyst-Spec	1.4	2.0	2.0	5,824-7,655	180,346	183,720
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	68,040	71,444
Research Prog Spec I	0.2	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Info Syss Analyst-Spec	2.7	2.0	2.0	4,829-6,350	152,400	152,400
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	69,096	69,096
Totals, OIL-Admin Services	6.9	8.0	8.0	\$531,292	\$619,162	\$629,612
OIL-PMO:						
Staff Svcs Mgr III	0.5	1.0	1.0	7,088-8,048	96,576	96,576
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	78,348	82,264
DP Mgr II	1.8	2.0	2.0	6,115-8,038	192,912	192,912
Sr Mgt Auditor	0.5	-	-	5,830-7,607	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	5,830-7,245	86,940	86,940
Sr Info Syss Analyst-Spec	2.0	3.0	3.0	5,824-7,655	243,735	253,497
Staff Svcs Mgr I	1.1	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Syss Analyst-Spec	4.7	5.0	5.0	5,295-6,963	370,412	380,582
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Totals, OIL-PMO	13.0	15.0	15.0	\$1,017,402	\$1,205,555	\$1,229,403
OIL-Data Management:						
DP Mgr II	0.6	1.0	1.0	6,115-8,038	73,380	77,052
Sr Info Syss Analyst-Spec	2.0	2.0	2.0	5,824-7,655	169,233	173,101
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	74,697	77,889
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,295-6,963	82,368	83,556
Research Prog Spec I	0.8	-	-	5,053-6,325	-	-
Assoc Info Syss Analyst-Spec	1.9	2.0	2.0	4,829-6,350	128,066	134,464
Totals, OIL-Data Management	8.3	8.0	8.0	\$637,806	\$619,604	\$637,922
Information Security Office:						
Syss Software Spec III-Tech	1.0	1.0	1.0	6,388-8,396	100,752	100,752
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Syss Software Spec II-Tech	0.9	1.0	1.0	5,814-7,642	69,768	73,260
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Asst Info Syss Analyst	0.2	1.0	1.0	3,247-5,280	52,292	54,904
Totals, Information Security Office	5.1	6.0	6.0	\$437,542	\$487,328	\$493,432
Enterprise Application Sect:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Syss Software Spec II-Tech	3.0	3.0	3.0	6,388-8,396	297,470	297,470
DP Mgr II	2.0	2.0	2.0	6,115-8,038	192,912	192,912
Sr Programmer Analyst-Spec	9.3	10.0	10.0	5,824-7,655	887,766	897,866
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Syss Software Spec II-Tech	5.0	5.0	5.0	5,814-7,642	441,142	444,882
Staff Info Syss Analyst-Spec	2.5	4.0	4.0	5,295-6,963	269,220	282,694
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,295-6,963	167,112	167,112
Assoc Info Syss Analyst-Spec	0.9	1.0	1.0	4,829-6,350	60,358	63,380
Assoc Programmer Analyst-Spec	0.3	2.0	2.0	4,829-6,350	133,593	137,040
Totals, Enterprise Application Sect	27.0	31.0	31.0	\$2,364,466	\$2,658,505	\$2,692,288
Atascadero:						
DP Mgr II	0.7	1.0	1.0	6,115-8,038	96,456	96,456
Sr Programmer Analyst-Spec	0.3	1.0	1.0	5,824-7,655	91,860	91,860
DP Mgr I	0.7	1.0	1.0	5,560-7,311	87,732	87,732
Staff Info Syss Analyst-Supvr	0.7	1.0	1.0	5,560-7,311	72,684	76,323
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,295-6,963	82,966	83,556
Staff Info Syss Analyst-Spec	1.3	2.0	2.0	5,295-6,963	154,878	158,448
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Info Syss Analyst-Spec	3.3	5.0	5.0	4,829-6,350	340,230	356,789
Asst Info Syss Analyst	2.0	4.0	4.0	3,247-5,280	164,084	172,276
Totals, Atascadero	10.7	17.0	17.0	\$731,987	\$1,167,090	\$1,199,640
Napa:						
DP Mgr II	0.6	1.0	1.0	6,115-8,038	73,380	77,052
Syss Software Spec II-Supvry	0.7	1.0	1.0	6,105-8,027	94,053	96,166

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Info Syss Analyst-Supvr	0.5	2.0	2.0	5,560-7,311	133,440	140,112
Staff Info Syss Analyst-Spec	3.9	6.0	6.0	5,295-6,963	431,660	444,900
Staff Programmer Analyst-Spec	1.4	3.0	3.0	5,295-6,963	213,901	220,418
Syss Software Spec I-Tech	1.8	3.0	3.0	5,294-6,962	210,600	216,960
Assoc Info Syss Analyst-Spec	3.8	6.0	6.0	4,829-6,350	421,424	431,945
Asst Info Syss Analyst	1.8	3.0	3.0	3,247-5,280	120,780	126,804
Ofc Techn-Typing	0.7	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Napa	15.2	26.0	26.0	\$1,025,143	\$1,741,418	\$1,796,537
Coalinga:						
Syss Software Spec II-Supvry	0.7	1.0	1.0	6,105-8,027	93,096	95,844
Sr Programmer Analyst-Spec	0.3	-	-	5,824-7,655	-	-
Staff Info Syss Analyst-Spec	1.3	4.0	4.0	5,295-6,963	273,426	286,830
Assoc Info Syss Analyst-Spec	2.9	4.0	4.0	4,829-6,350	283,987	294,139
Asst Info Syss Analyst	1.0	3.0	3.0	3,247-5,280	124,221	130,401
Totals, Coalinga	6.2	12.0	12.0	\$422,622	\$774,730	\$807,214
Infrastructure Services:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Syss Software Spec III-Supvry	2.0	2.0	2.0	6,708-8,817	211,608	211,608
Syss Software Spec III-Tech	2.8	3.0	3.0	6,388-8,396	284,042	290,194
Syss Software Spec II-Tech	3.1	5.0	5.0	5,814-7,642	415,003	427,544
Staff Info Syss Analyst-Spec	2.2	3.0	3.0	5,295-6,963	226,000	233,156
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,829-6,350	61,348	64,420
Totals, Infrastructure Services	12.1	15.0	15.0	\$1,068,242	\$1,315,073	\$1,343,994
Client Technology Services:						
DP Mgr III	1.2	1.0	1.0	7,442-8,872	89,304	93,768
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	84,138	87,087
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	5,295-6,963	63,540	66,720
Assoc Info Syss Analyst-Spec	4.8	6.0	6.0	4,829-6,350	397,392	413,004
Totals, Client Technology Services	7.9	9.0	9.0	\$590,548	\$634,374	\$660,579
Atascadero:						
Syss Software Spec II-Tech	1.3	2.0	2.0	5,814-7,642	183,408	183,408
Totals, Atascadero	1.3	2.0	2.0	\$121,258	\$183,408	\$183,408
Metropolitan:						
DP Mgr II	0.7	1.0	1.0	6,115-8,038	96,456	96,456
Staff Info Syss Analyst-Supvr	0.7	1.0	1.0	5,560-7,311	87,732	87,732
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,295-6,963	78,636	82,053
Syss Software Spec I-Tech	2.0	3.0	3.0	5,294-6,962	250,632	250,632
Assoc Info Syss Analyst-Spec	2.0	3.0	3.0	4,829-6,350	207,454	214,028
Info Syss Techn Spec I	1.2	2.0	2.0	3,654-4,803	87,696	92,088
Programmer I	-	1.0	1.0	3,410-4,401	40,920	42,972
Asst Info Syss Analyst	0.1	2.0	2.0	3,247-5,280	114,255	119,537
Totals, Metropolitan	7.4	14.0	14.0	\$545,777	\$963,781	\$985,498
Patton:						
Syss Software Spec III-Tech	0.7	1.0	1.0	6,388-8,396	100,752	100,752
DP Mgr II	0.7	1.0	1.0	6,115-8,038	96,456	96,456
Syss Software Spec II-Supvry	0.7	1.0	1.0	6,105-8,027	93,624	96,324
Syss Software Spec II-Tech	1.3	2.0	2.0	5,814-7,642	183,408	183,408
Staff Info Syss Analyst-Spec	1.3	3.0	3.0	5,295-6,963	217,152	223,836
Assoc Info Syss Analyst-Spec	4.3	7.0	7.0	4,829-6,350	516,238	523,004
Asst Info Syss Analyst	0.6	1.0	1.0	3,247-5,280	63,360	63,360

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Patton	9.6	16.0	16.0	\$764,444	\$1,270,990	\$1,287,140
Napa:						
Sys Software Spec I-Tech	0.7	1.0	1.0	5,294-6,962	70,920	74,466
Totals, Napa	0.7	1.0	1.0	\$45,306	\$70,920	\$74,466
Coalinga:						
Sys Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	5,295-6,963	76,710	80,547
Totals, Coalinga	1.7	2.0	2.0	\$134,452	\$168,414	\$172,251
Totals, Technology Services	134.9	184.0	184.0	\$10,598,100	\$14,008,804	\$14,322,456
Temporary Help	2.0	2.1	2.1	184,313	4,997	4,997
Overtime	-	-	-	1,211,733	1,272,320	1,272,320
<b>TOTALS, AUTHORIZED POSITIONS, Sacramento</b>	<b>456.5</b>	<b>542.9</b>	<b>542.9</b>	<b>\$37,889,352</b>	<b>\$43,832,183</b>	<b>\$44,751,441</b>
<i>Regular/Ongoing Positions</i>	454.5	540.8	540.8	36,493,306	42,554,866	43,474,124
<i>Temporary Help</i>	2.0	2.1	2.1	184,313	4,997	4,997
<i>Overtime</i>	-	-	-	1,211,733	1,272,320	1,272,320
<b>Atascadero State Hospital</b>						
<b>Administration</b>						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	\$21,283-26,378	\$316,536	\$316,536
C.E.A. B	0.8	1.0	1.0	8,985-10,703	128,436	128,436
Coord-Nursing Svcs	1.0	1.0	1.0	8,611-10,780	129,360	129,360
Nursing Coord-Safety	1.6	3.0	3.0	7,439-9,316	290,328	299,256
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,196-8,170	98,040	98,040
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	91,901	92,114
C.E.A. A	2.0	2.0	2.0	6,453-9,277	199,128	199,128
Hosp Adm Resident II	1.0	1.0	1.0	5,311-6,598	70,626	74,154
Psych Techn-Safety	-	0.1	0.1	4,669-5,382	5,603	5,882
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,600-5,758	251,598	258,579
Administrative Asst I	1.0	1.0	1.0	3,824-5,010	57,456	57,456
Hosp Police Ofcr	0.2	-	-	3,724-4,795	-	-
Exec Asst	-	1.0	1.0	3,438-4,303	41,256	43,320
Exec Secty I	2.6	2.0	2.0	3,157-3,954	92,704	92,704
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,945-4,788	102,498	107,628
Ofc Techn-Typing	4.4	6.0	6.0	2,809-3,515	230,226	235,398
Totals, Executive	22.9	27.1	27.1	\$1,852,053	\$2,105,696	\$2,137,991
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	76,481	79,176
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,600-5,758	125,131	128,508
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,945-4,788	96,983	101,837
Ofc Techn-Typing	0.7	1.0	1.0	2,809-3,515	34,408	36,123
Totals, Health & Safety	4.9	6.0	6.0	\$272,320	\$333,003	\$345,644
Information Systems:						
Sys Software Spec II-Tech	0.7	-	-	5,814-7,642	-	-
Data Processing Mgr I	0.3	-	-	5,560-7,311	-	-
Staff Info Sys Analyst-Supvr	0.3	-	-	5,560-7,311	-	-
Staff Programmer Analyst-Supvr	0.1	-	-	5,560-7,311	-	-
Staff Info Sys Analyst-Spec	0.7	-	-	5,295-6,963	-	-
Assoc Programmer Analyst-Spec	0.9	-	-	4,829-6,350	-	-
Assoc Info Sys Analyst-Spec	2.0	-	-	4,829-6,350	-	-
Asst Info Sys Analyst	0.8	-	-	3,247-5,280	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Information Systems	5.8	-	-	\$401,972	-	-
Medical Records:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	75,068	78,080
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Hlth Recd Techn II-Spec	3.7	4.0	4.0	3,684-4,147	198,320	199,056
Hlth Recd Techn III	1.0	1.0	1.0	3,511-4,399	52,788	52,788
Hlth Recd Techn I	7.2	9.6	9.6	3,353-3,774	408,556	420,135
Sr Med Transcriber	2.0	2.0	2.0	3,028-3,791	90,984	90,984
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,945-4,788	108,810	111,380
Ofc Techn-Typing	0.7	1.0	1.0	2,809-3,515	42,180	42,180
Med Transcriber	6.9	10.0	10.0	2,707-3,612	368,858	377,116
Ofc Asst-Gen	1.0	1.0	1.0	2,168-2,983	31,404	32,406
Seasonal Clerk	0.4	0.6	0.6	1,733-1,955	12,480	12,480
Totals, Medical Records	26.6	33.2	33.2	\$1,193,010	\$1,458,544	\$1,485,701
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Acctg Ofcr-Spec	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Accountant Trainee	1.0	1.0	1.0	3,388-4,040	48,480	48,480
Accountant I-Spec	3.1	4.0	4.0	3,000-3,757	166,857	170,806
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,945-4,788	87,324	91,688
Totals, Fiscal	8.1	10.0	10.0	\$448,026	\$529,125	\$537,438
Trust:						
Patient Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,502-5,634	67,608	67,608
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,100-5,136	61,632	61,632
Ofc Techn-Typing	1.8	2.0	2.0	2,809-3,515	84,360	84,360
Prog Techn II	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Trust	4.8	5.0	5.0	\$245,334	\$255,060	\$255,060
Human Resources:						
Staff Services Mgr III	0.7	1.0	1.0	7,088-8,048	\$85,618	\$87,441
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	85,989	86,940
Staff Svcs Mgr I	2.5	3.0	3.0	5,311-6,598	213,679	220,321
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,600-5,758	455,846	466,973
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	60,307	60,307
Pers Supvr I	2.0	2.0	2.0	3,824-4,788	113,211	114,912
Sr Pers Spec	1.9	2.0	2.0	3,824-4,788	114,534	114,912
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,945-4,788	212,652	219,066
Ofc Techn-Typing	2.7	3.0	3.0	2,809-3,515	113,425	116,981
Pers Spec	8.2	10.6	10.6	2,720-4,380	463,237	472,112
Totals, Human Resources	29.7	34.6	34.6	\$1,686,779	\$1,918,498	\$1,959,965
Communications/Mail Room:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	51,564	54,144
Stock Clk	1.0	1.0	1.0	2,530-3,168	38,016	38,016
Telephone Operator	1.0	2.0	2.0	2,384-2,983	65,118	66,582
Totals, Communications/Mail Room	3.0	4.0	4.0	\$123,609	\$154,698	\$158,742
Training:						
Nurse Instructor	3.0	3.0	3.0	7,228-9,050	325,800	325,800
Psych Techn Instructor	0.6	1.0	1.0	4,818-6,454	68,964	72,236
Training Officer I	1.0	1.0	1.0	4,600-5,762	67,824	69,144
TV Spec	1.0	1.0	1.0	4,600-5,758	67,092	69,096

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
TV Asst	1.0	1.0	1.0	3,824-4,788	48,180	50,592
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	51,774	54,364
Ofc Techn-Typing	1.5	2.0	2.0	2,809-3,515	78,156	79,952
Totals, Training	9.1	10.0	10.0	\$651,640	\$707,790	\$721,184
Protective Services:						
Chief Protective Svcs & Security	0.6	1.0	1.0	5,873-6,932	86,105	89,159
Hosp Police Lieut	3.8	5.0	5.0	4,480-5,836	400,205	409,145
Hosp Police Sgt	16.4	16.0	16.0	4,085-5,316	1,129,777	1,141,344
Communications Supvr	1.0	1.0	1.0	4,047-5,572	66,864	66,864
Hosp Police Ofcr	105.4	119.5	119.5	3,724-4,795	7,732,330	7,856,381
Communications Opr	5.6	9.0	9.0	3,106-4,840	422,075	434,466
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,945-4,788	91,365	92,184
Ofc Techn-Typing	1.0	2.0	2.0	2,809-3,515	69,684	73,160
Mgt Svcs Techn	0.7	-	-	2,609-3,690	-	-
Stock Clk	2.0	2.0	2.0	2,530-3,168	75,180	76,032
Totals, Protective Services	137.8	157.5	157.5	\$9,049,904	\$10,073,585	\$10,238,735
Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	78,747	79,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	59,170	62,134
Staff Svcs Analyst-Gen	3.9	4.0	4.0	2,945-4,788	212,861	218,986
Business Svcs Asst-Spec	0.9	1.0	1.0	2,609-3,992	44,280	44,280
Totals, Procurement	6.8	7.0	7.0	\$369,448	\$395,058	\$404,576
Investigation Unit:						
Investigator	2.0	3.0	3.0	4,019-6,508	196,308	205,172
Spec Investigator	0.2	-	-	4,019-6,258	-	-
Totals, Investigation Unit	2.2	3.0	3.0	\$153,563	\$196,308	\$205,172
NON-LOC BU 18 PTT Students:						
Psych Techn Trainee	21.6	25.5	25.5	2,488-2,859	795,050	834,028
Totals, NON-LOC BU 18 PTT Students	21.6	25.5	25.5	\$696,124	\$795,050	\$834,028
Totals, Administration	283.3	322.9	322.9	\$17,143,782	\$18,922,415	\$19,284,236
<b>Clinical Services</b>						
Program Administration:						
Nurse Practitioner-Safety	1.1	2.0	2.0	9,025-10,202	230,724	236,136
Nursing Coord-Safety	5.2	6.0	6.0	7,439-9,316	610,053	625,348
Asst Coord-Nursing Svcs	1.0	1.0	1.0	7,439-9,316	111,792	111,792
Hlth Svcs Spec-Safety	23.7	26.0	26.0	7,254-8,647	2,634,804	2,648,619
Prog Director-Mental Disabilities	4.8	7.0	7.0	7,196-8,170	662,904	671,544
Prog Asst-Mental Disabilities	5.0	6.0	6.0	6,851-7,782	531,933	540,453
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,600-5,758	272,339	273,102
Ofc Techn-Typing	14.7	17.0	17.0	2,809-3,515	648,067	663,881
Custodian	1.9	2.0	2.0	2,194-2,745	66,920	66,920
Totals, Program Administration	63.4	73.0	73.0	\$5,226,290	\$5,924,612	\$5,992,871
Level of Care-Professional:						
Staff Psychiatrist-Safety	-	4.6	4.6	18,879-23,282	1,042,121	1,094,229
Sr Psychologist-Spec	0.3	1.0	1.0	8,257-9,961	115,932	115,932
Program Director	0.2	1.0	1.0	7,196-8,170	86,352	90,672
Psychologist-Clinical	0.8	3.6	3.6	6,982-9,200	345,007	356,735
Rehab Therapist-Recr-Safety	-	3.6	3.6	5,571-6,560	240,667	252,720

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Clinical Soc Worker-Health	-	3.6	3.6	5,445-7,451	235,224	246,975
Support Services Asst-Interpreter	-	1.0	1.0	3,099-4,424	46,560	46,560
Barber	0.1	1.0	1.0	2,583-3,482	31,512	33,088
Support Services Asst-General	1.0	1.0	1.0	2,168-2,895	31,776	33,366
Student Asst	0.8	0.6	0.6	1,733-2,335	15,286	15,286
Totals, Level of Care-Professional	3.2	21.0	21.0	\$194,120	\$2,190,437	\$2,285,563
Level of Care-Nursing:						
Nurse Practitioner-Safety	7.5	17.0	17.0	9,025-10,202	1,937,913	1,988,199
Supvng Registered Nurse-Safety	4.8	6.0	6.0	7,439-9,316	649,892	654,356
Registered Nurse-Safety	213.4	294.4	294.4	7,254-8,647	28,832,388	29,383,161
Nurse Instructor	7.0	7.0	7.0	7,228-9,050	759,243	760,156
Unit Supvr-Safety	28.0	34.4	34.4	6,824-7,411	3,015,311	3,046,488
Psych Nursing Educ Director	1.0	1.0	1.0	5,348-7,136	99,314	99,314
Sr Psych Techn	67.2	79.0	79.0	5,149-6,109	5,468,595	5,505,791
Psych Techn-Safety	496.6	646.0	646.0	4,669-5,382	38,989,932	39,400,517
Pre-Licensed Psych Techn-Safety	21.9	23.0	23.0	2,845-3,281	785,220	824,412
Totals, Level of Care-Nursing	847.4	1,107.8	1,107.8	\$62,697,734	\$80,537,808	\$81,662,394
Central Program Services:						
Program Director-Mental Disabilities	1.0	1.0	1.0	7,196-8,170	98,040	98,040
Program Asst-Mental Disabilities	2.0	2.0	2.0	6,851-7,782	186,768	186,768
Asst Chief Central Program-Educ	1.0	1.0	1.0	5,592-6,951	83,412	83,412
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	58,010	60,854
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Librarian	0.7	1.0	1.0	4,104-5,666	65,714	67,824
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,788-4,744	52,056	54,660
Sheetfed Offset Press Opr II	0.6	1.0	1.0	3,067-3,839	38,028	39,928
Staff Svcs Analyst-Gen	0.4	-	-	2,945-4,788	-	-
Library Tech Asst I	1.0	1.0	1.0	2,897-3,627	44,669	44,724
Ofc Techn-Typing	3.8	4.0	4.0	2,809-3,515	158,664	160,365
Barbershop Mgr	-	1.0	1.0	2,780-3,482	36,030	37,837
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,758-3,456	33,924	35,622
Barber	0.9	-	-	2,583-3,482	-	-
Psych Techn Asst	2.2	3.0	3.0	2,558-3,143	99,108	102,180
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Central Program Services	18.2	21.0	21.0	\$1,006,425	\$1,122,363	\$1,140,154
Forensic Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	155,852	158,352
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,600-5,758	117,048	122,545
Corr Case Recds Analyst	7.4	9.1	9.1	2,945-4,788	468,606	476,825
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	45,517	45,629
Ofc Techn-Typing	1.5	2.0	2.0	2,809-3,515	75,087	76,727
Totals, Forensic Services	14.5	17.1	17.1	\$830,466	\$949,050	\$967,018
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,149-10,977	131,724	131,724
Pharmacy Techn-DSH & DDS	13.7	15.0	15.0	2,980-3,732	641,772	651,452
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Pharmacy	15.7	17.0	17.0	\$762,770	\$815,676	\$825,356
Dentistry:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Dental Asst-Safety	2.9	3.0	3.0	2,688-5,220	155,232	155,232
Totals, Dentistry	2.9	3.0	3.0	\$150,859	\$155,232	\$155,232
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	4,927-5,739	68,664	68,868
Totals, Radiology	1.0	1.0	1.0	\$66,828	\$68,664	\$68,868
Clinics:						
Pub Hlth Nurse II	1.0	1.0	1.0	7,402-9,265	111,180	111,180
Pub Hlth Nurse I	2.0	2.0	2.0	6,934-8,682	191,246	195,601
Totals, Clinics	3.0	3.0	3.0	\$300,705	\$302,426	\$306,781
EEG-EKG-EMG:						
Psych Techn-Safety	1.0	1.0	1.0	4,669-5,382	60,240	60,240
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$57,730	\$60,240	\$60,240
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,832-6,307	75,684	75,684
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-5,789	68,362	69,468
Clinical Lab Technologist-Safety	2.0	3.5	3.5	4,198-5,257	203,448	208,254
Lab Asst	2.4	4.1	4.1	2,251-3,023	134,209	137,068
Totals, Laboratory/Pathology	6.4	9.6	9.6	\$347,727	\$481,703	\$490,474
Totals, Clinical Services	976.7	1,274.5	1,274.5	\$71,641,654	\$92,608,211	\$93,954,951
<b>Support Services</b>						
General Services Administration:						
Hosp Gen Svcs Administrator II	0.8	1.0	1.0	4,832-6,004	67,528	70,728
Hosp Gen Svcs Administrator I	0.9	1.0	1.0	4,020-4,977	48,240	50,652
Totals, General Services Administration	1.7	2.0	2.0	\$112,242	\$115,768	\$121,380
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,656-4,524	54,288	54,288
Prop Controller II	1.0	1.0	1.0	3,447-4,313	52,956	52,956
Upholsterer	0.2	1.0	1.0	3,143-3,958	47,496	47,496
Prop Controller I	2.0	2.0	2.0	3,034-3,799	84,456	86,396
Materials & Stores Spec	1.0	1.0	1.0	2,963-3,699	44,388	44,388
Warehouse Worker	1.0	2.0	2.0	2,963-3,383	74,868	78,284
Stock Clk	2.0	2.0	2.0	2,530-3,168	78,432	78,432
Totals, Stores and Supplies	8.2	10.0	10.0	\$362,246	\$436,884	\$442,240
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	5,615-7,032	84,384	84,384
Asst Director-Dietetics	3.9	5.0	5.0	5,113-6,400	372,116	378,984
Registered Dietitian-Safety	12.4	14.0	14.0	4,361-5,566	894,220	902,164
Supvng Cook II	1.0	1.0	1.0	3,447-4,317	51,804	51,804
Supvng Cook I	3.3	4.0	4.0	3,033-3,798	167,019	170,812
Dietetic Techn-Safety	2.9	6.4	6.4	2,871-3,596	233,569	243,110
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,829	37,617
Cook Spec II	9.1	10.0	10.0	2,780-3,482	404,631	409,597
Cook Spec I	3.8	4.0	4.0	2,487-3,114	142,692	144,222
Food Svc Techn II	4.0	4.0	4.0	2,315-2,900	136,936	138,564
Custodian	2.7	3.0	3.0	2,194-2,745	98,820	98,820
Totals, Food Service-Preparation	45.1	53.4	53.4	\$2,248,806	\$2,622,020	\$2,660,078
Food Service-Presentation:						
Food Svc Supvr II	0.3	1.0	1.0	3,201-4,008	48,096	48,096
Food Svc Supvr I	3.6	4.0	4.0	2,583-3,236	155,168	155,328
Food Svc Techn II	20.1	25.0	25.0	2,315-2,900	826,388	841,094

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Food Svc Techn I	40.9	56.5	56.5	2,159-2,700	1,700,693	1,753,776
Totals, Food Service-Presentation	64.9	86.5	86.5	\$2,043,211	\$2,730,345	\$2,798,294
Housekeeping-Public Areas:						
Window Cleaner	2.0	2.0	2.0	2,889-3,610	86,244	86,640
Custodian	14.6	16.0	16.0	2,194-2,745	512,438	517,588
Totals, Housekeeping-Public Areas	16.6	18.0	18.0	\$555,800	\$598,682	\$604,228
Housekeeping-Treatment Areas:						
Custodian	23.8	32.0	32.0	2,194-2,745	963,272	986,798
Totals, Housekeeping-Treatment Areas	23.8	32.0	32.0	\$771,268	\$963,272	\$986,798
Laundry:						
Seamer	-	1.0	1.0	2,675-3,347	32,100	33,708
Stock Clk	5.3	6.0	6.0	2,530-3,168	222,402	223,962
Totals, Laundry	5.3	7.0	7.0	\$208,740	\$254,502	\$257,670
Motor Vehicle Operations:						
Heavy Equipt Mechanic	0.4	1.0	1.0	3,852-4,440	47,189	49,550
Auto Pool Mgr I	1.0	1.0	1.0	3,490-4,321	51,852	51,852
Auto Equipt Opr I	2.3	3.0	3.0	3,143-3,610	125,298	127,230
Totals, Motor Vehicle Operations	3.7	5.0	5.0	\$170,138	\$224,339	\$228,632
Totals, Support Services	169.3	213.9	213.9	\$6,472,451	\$7,945,812	\$8,099,320
<b>Plant Operations</b>						
Administration:						
Chief-Plant Opr III	1.2	-	-	5,527-6,871	-	-
Chief-Plant Opr I	1.0	1.0	1.0	5,032-6,255	63,408	66,576
Hosp Police Sgt	-	1.0	1.0	4,085-5,316	73,992	73,992
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ofc Techn-Typing	1.8	2.5	2.5	2,809-3,515	91,181	94,682
Totals, Administration	5.0	5.5	5.5	\$298,283	\$297,677	\$304,346
Maintenance of Structures:						
Chief Engr I	1.0	1.0	1.0	5,677-5,961	71,532	71,532
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Supvr-Bldg Trades	0.9	1.0	1.0	4,392-5,720	52,704	55,344
Utility Shop Supvr	0.3	1.0	1.0	4,392-5,456	59,616	59,616
Plumber II	0.9	1.0	1.0	4,132-4,761	57,132	57,132
Maint Mechanic	10.6	11.0	11.0	3,950-4,998	589,404	594,216
Plumber I	2.0	2.0	2.0	3,943-4,989	109,032	109,032
Painter II	0.1	1.0	1.0	3,943-4,543	54,516	54,516
Painter I	2.6	3.0	3.0	3,770-4,761	151,455	153,822
Locksmith I	1.9	2.0	2.0	3,770-4,339	104,136	104,136
Materials & Stores Supvr	1.0	1.0	1.0	3,331-4,124	49,680	49,680
Bldg Maint Worker	3.9	5.0	5.0	3,186-3,672	214,362	220,438
Totals, Maintenance of Structures	26.2	30.0	30.0	\$1,404,537	\$1,587,309	\$1,603,204
Maintenance of Grounds:						
Lead Groundskeeper	1.0	1.0	1.0	2,889-3,958	43,320	43,320
Groundskeeper	1.6	2.0	2.0	2,768-3,610	74,196	75,922
Totals, Maintenance of Grounds	2.6	3.0	3.0	\$101,955	\$117,516	\$119,242
Utilities, Water, and Sewage:						
Water & Sewage Plant Supvr	0.3	1.0	1.0	5,148-5,405	61,776	64,860
Stationary Engr	10.7	13.0	13.0	5,148-5,405	841,296	844,380
Electrician Supvr	0.2	1.0	1.0	4,400-4,978	57,656	59,736
Maint Mechanic	2.0	2.0	2.0	3,950-4,998	109,029	109,200

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Electrician I	1.9	3.0	3.0	3,943-4,543	146,352	153,517
Fusion Welder	1.0	1.0	1.0	3,852-4,440	50,762	53,087
Electronics Techn	1.0	1.0	1.0	3,362-4,456	42,714	44,854
Totals, Utilities, Water, and Sewage	17.1	22.0	22.0	\$1,020,834	\$1,309,585	\$1,329,634
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,449-5,796	69,552	69,552
Fire Fighter	5.6	6.0	6.0	3,406-4,384	294,758	298,919
Totals, Fire Protection	6.6	7.0	7.0	\$369,841	\$364,310	\$368,471
Totals, Plant Operations	57.5	67.5	67.5	\$3,195,450	\$3,676,397	\$3,724,897
Temporary Help	232.1	4.1	4.1	26,833,814	727,503	727,503
Overtime	-	-	-	13,634,619	14,316,350	14,316,350
<b>TOTALS, AUTHORIZED POSITIONS, Atascadero</b>	<b>1,718.9</b>	<b>1,882.9</b>	<b>1,882.9</b>	<b>\$138,921,770</b>	<b>\$138,196,688</b>	<b>\$140,107,257</b>
<i>Regular/Ongoing Positions</i>	<i>1,486.8</i>	<i>1,878.8</i>	<i>1,878.8</i>	<i>98,453,337</i>	<i>123,152,835</i>	<i>125,063,404</i>
<i>Temporary Help</i>	<i>232.1</i>	<i>4.1</i>	<i>4.1</i>	<i>26,833,814</i>	<i>727,503</i>	<i>727,503</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,634,619</i>	<i>14,316,350</i>	<i>14,316,350</i>
<b>Coalinga State Hospital</b>						
<b>Administration</b>						
Executive:						
C.E.A. B	1.0	1.0	1.0	\$8,985-10,703	\$128,436	\$128,436
Coord-Nursing Svcs	1.0	1.0	1.0	8,611-10,780	129,360	129,360
Staff Svcs Mgr III	0.7	1.0	1.0	7,088-8,048	86,391	87,662
C.E.A. A	1.0	2.0	2.0	6,453-9,277	185,532	185,532
Asst Hosp Administrator	0.3	-	-	6,453-7,331	-	-
Hosp Adm Resident II	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	68,492	71,922
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,600-5,758	384,424	397,116
Exec Asst	1.0	1.0	1.0	3,438-4,303	43,320	45,492
Exec Secty I	2.4	3.0	3.0	3,157-3,954	126,336	131,613
Staff Svcs Analyst-Gen	3.6	5.0	5.0	2,945-4,788	226,771	233,967
Ofc Techn-Typing	1.1	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,758-3,456	33,096	34,752
Totals, Executive	19.5	24.0	24.0	\$1,288,525	\$1,533,514	\$1,567,208
Health and Safety:						
Staff Svcs Mgr I	0.7	1.0	1.0	5,311-6,598	73,847	75,518
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	62,854	65,404
Staff Svcs Analyst-Gen	3.0	4.0	4.0	2,945-4,788	187,881	197,277
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	36,270	38,082
Totals, Health and Safety	5.7	7.0	7.0	\$294,681	\$360,852	\$376,281
Information Systems:						
Syss Software Spec II-Supvry	0.3	-	-	6,105-8,027	-	-
Sr Programmer Analyst-Spec	0.3	-	-	5,824-7,655	-	-
Syss Software Spec II-Tech	0.7	1.0	1.0	5,814-7,642	69,768	73,260
Staff Info Syss Analyst-Spec	0.9	-	-	5,295-6,963	-	-
Asst Info Sys Analyst-Spec	1.7	-	-	4,829-6,350	-	-
Asst Info Syss Analyst	0.4	-	-	3,247-5,280	-	-
Totals, Information Systems	4.3	1.0	1.0	\$312,555	\$69,768	\$73,260
Employee Relations Office/Unit:						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,600-5,758	55,660	58,444
Labor Relations Analyst	0.2	1.0	1.0	3,824-5,762	61,662	64,746
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,945-4,788	43,366	45,532

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Employee Relations Office/Unit	0.6	3.0	3.0	\$26,465	\$160,688	\$168,722
Medical Records:						
Staff Svcs Mgr I	0.1	1.0	1.0	5,311-6,598	63,998	67,203
Med Recd Director	0.3	1.0	1.0	4,829-6,046	57,948	60,840
Corr Case Recds Supvr	1.0	1.0	1.0	4,430-5,488	65,856	65,856
Hlth Recd Techn II-Supvr	1.9	2.0	2.0	3,517-3,959	90,631	90,631
Hlth Recd Techn III	0.7	1.0	1.0	3,511-4,399	42,132	44,244
Hlth Recd Techn I	14.0	16.0	16.0	3,353-3,774	704,200	711,189
Sr Med Transcriber	1.0	1.0	1.0	3,028-3,791	45,492	45,492
Staff Svcs Analyst-Gen	0.2	2.0	2.0	2,945-4,788	92,184	92,184
Corr Case Recds Analyst	8.8	9.0	9.0	2,945-4,788	461,299	469,351
Ofc Techn-Typing	3.3	2.0	2.0	2,809-3,515	71,364	74,924
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,758-3,456	66,192	69,504
Med Transcriber	3.3	6.0	6.0	2,707-3,612	214,713	221,368
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	31,004	32,558
Ofc Asst-Gen	1.7	2.0	2.0	2,168-2,983	62,568	63,906
Totals, Medical Records	37.3	47.0	47.0	\$1,692,654	\$2,069,581	\$2,109,250
Fiscal:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	77,096	78,932
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,832-6,004	71,828	72,048
Acctg Ofcr-Spec	2.0	2.0	2.0	4,016-5,029	111,163	113,705
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,016-5,029	51,237	53,799
Accountant I-Spec	4.6	5.0	5.0	3,000-3,757	202,368	207,992
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	36,417	38,237
Acctg Techn	0.1	1.0	1.0	2,758-3,455	33,096	34,752
Totals, Fiscal	12.7	14.0	14.0	\$692,056	\$749,321	\$765,581
Trust:						
Patient Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,502-5,634	64,485	64,485
Patient Benefit & Ins Ofcr I	0.6	1.0	1.0	4,100-5,136	49,200	51,660
Accounting I-Spec	0.7	1.0	1.0	3,000-3,757	36,900	38,748
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,945-4,788	96,777	101,366
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	39,012	40,968
Acctg Techn	0.9	1.0	1.0	2,758-3,455	41,073	41,460
Totals, Trust	5.9	7.0	7.0	\$284,674	\$327,447	\$338,687
Procurement/Contracts:						
Assoc Govtl Prog Analyst	1.3	-	-	4,600-5,758	-	-
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,945-4,788	90,775	94,413
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Ofc Techn-Typing	0.8	1.0	1.0	2,809-3,515	34,968	36,711
Pers Spec	0.8	1.0	1.0	2,720-4,380	48,672	48,672
Totals, Procurement/Contracts	4.4	5.0	5.0	\$214,262	\$209,755	\$216,900
Personnel:						
Staff Svcs Mgr III	0.5	1.0	1.0	7,088-8,048	85,056	89,304
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	5,830-7,245	78,662	82,591
Staff Svcs Mgr I	1.7	1.0	1.0	5,311-6,598	68,323	71,187
Psych Techn-Safety	0.1	-	-	4,669-5,382	-	-
Assoc Pers Analyst	3.6	3.0	3.0	4,600-5,758	195,804	199,056
Pers Supvr II	0.6	1.0	1.0	4,209-5,269	62,018	63,228

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Labor Relations Analyst	0.8	-	-	3,824-5,762	-	-
Pers Supvr I	1.4	1.0	1.0	3,824-4,788	55,608	57,440
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	58,656	58,656
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,945-4,788	147,520	153,279
Ofc Techn-Typing	2.4	3.0	3.0	2,809-3,515	104,358	109,561
Pers Spec	10.6	12.4	12.4	2,720-4,380	551,668	565,767
Ofc Asst-Typing	0.6	1.0	1.0	2,241-3,043	34,782	34,782
Totals, Personnel	26.0	28.4	28.4	\$1,353,896	\$1,442,455	\$1,484,851
Communications/Mail Room:						
Stock Clk	2.4	4.0	4.0	2,530-3,168	138,276	141,396
Totals, Communications/Mail Room	2.4	4.0	4.0	\$92,592	\$138,276	\$141,396
Training:						
Nurse Instructor	2.9	3.0	3.0	7,228-9,050	325,800	325,800
Psych Nursing Educ Director	-	1.0	1.0	5,348-7,136	74,256	77,460
Trng Ofcr II	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Psych Techn Instructor	4.9	6.0	6.0	4,818-6,454	466,812	477,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,814	65,814
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
TV Asst	-	1.0	1.0	3,824-4,788	45,888	48,180
Ofc Techn-Typing	2.0	2.0	2.0	2,809-3,515	77,428	79,185
Totals, Training	12.8	16.0	16.0	\$991,259	\$1,204,270	\$1,221,823
Protective Services:						
Hosp Police Lieut	4.0	6.0	6.0	4,480-5,836	469,924	475,952
Hosp Police Sgt	26.3	31.8	31.8	4,085-5,316	2,281,383	2,293,318
Communications Supvr	1.0	1.0	1.0	4,047-5,572	66,864	66,864
Hosp Police Ofcr	166.5	224.0	224.0	3,455-4,447	14,668,140	14,676,190
Communications Opr	10.0	10.0	10.0	3,106-4,840	583,560	585,108
Ofc Techn-Typing	4.8	5.0	5.0	2,809-3,515	196,778	200,288
Totals, Protective Svcs	212.6	277.8	277.8	\$14,339,341	\$18,266,649	\$18,297,720
Investigations:						
Supvng Special Investigator II	1.0	1.0	1.0	6,333-8,269	80,466	84,494
Supvng Special Investigator I	1.0	1.0	1.0	5,613-7,325	88,500	88,500
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Investigator	6.0	7.0	7.0	4,019-6,508	458,047	476,006
Spec Investigator	1.0	1.0	1.0	4,019-6,258	76,296	76,296
Totals, Investigations	10.0	11.0	11.0	\$700,972	\$772,405	\$794,392
Standards Compliance:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,830-7,245	83,412	86,940
Stds Compliance Coord	1.5	2.0	2.0	5,297-6,584	142,572	145,752
Assoc Mental Hlth Spec	3.0	3.0	3.0	4,600-5,758	190,836	193,632
Research Analyst I-Gen	1.0	1.0	1.0	3,247-5,029	55,024	57,774
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,945-4,788	92,796	94,560
Ofc Techn-Typing	2.5	3.0	3.0	2,809-3,515	108,432	111,834
Totals, Standards Compliance	10.8	12.0	12.0	\$641,237	\$673,072	\$690,492
Standards Compliance NLOC Nursing/BU18:						
Psych Techn-Safety	2.9	3.0	3.0	4,669-5,382	182,772	182,772
Totals, Standards Compliance NLOC Nursing/BU18	2.9	3.0	3.0	\$174,955	\$182,772	\$182,772
Standards Compliance NLOC RN/US/Other:						
Registered Nurse-Safety	3.5	4.0	4.0	7,254-8,647	413,811	415,056
Totals, Standards Compliance NLOC RN/US/Other	3.5	4.0	4.0	\$366,524	\$413,811	\$415,056

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Administration	371.4	464.2	464.2	\$23,466,648	\$28,574,636	\$28,844,391
<b>Clinical Services</b>						
Program Administration:						
Nursing Coord-Safety	8.7	9.0	9.0	7,439-9,316	981,436	999,892
Asst Coord-Nursing Svcs	3.8	5.0	5.0	7,439-9,316	515,102	524,504
Registered Nurse-Safety	1.1	1.0	1.0	7,254-8,647	97,155	101,936
Hlth Svcs Spec-Safety	16.3	22.0	22.0	7,254-8,647	2,156,814	2,193,811
Prog Director-Mental Disabilities	8.0	8.0	8.0	7,196-8,170	779,508	783,388
Prog Asst-Mental Disabilities	5.9	8.0	8.0	6,851-7,785	735,900	740,016
Occupational Therapist	-	1.0	1.0	5,571-6,560	66,852	70,200
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	66,924	70,272
Behavior Spec I	0.3	-	-	4,940-6,304	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	60,590	63,561
Hosp Police Lieut	0.3	-	-	4,480-5,836	-	-
Respiratory Care Practitioner	0.7	1.0	1.0	3,189-4,791	45,904	48,202
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,945-4,788	102,000	104,700
Ofc Techn-Typing	20.7	24.0	24.0	2,809-3,515	895,933	926,109
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,758-3,456	33,096	34,752
Ofc Asst-Typing	0.5	-	-	2,241-3,043	-	-
Totals, Program Administration	70.1	84.0	84.0	\$5,514,283	\$6,537,214	\$6,661,343
Level of Care-Professional:						
Sr Psychiatrist-Supvr	1.9	3.0	3.0	20,295-24,698	783,456	807,810
Sr Psychiatrist-Spec	0.9	1.0	1.0	19,064-24,445	292,601	293,340
Staff Psychiatrist-Safety	5.1	9.3	9.3	18,579-23,282	2,293,008	2,366,141
Physician & Surgeon-Safety	1.9	1.6	1.6	15,970-18,634	338,592	344,340
Psychologist-Clinical-Safety	11.8	14.1	14.1	6,879-9,064	1,330,102	1,351,077
Rehab Therapist-Art-Safety	4.3	5.0	5.0	5,489-6,463	375,723	382,713
Rehab Therapist-Music-Safety	2.2	3.0	3.0	5,489-6,463	226,831	230,487
Rehab Therapist-Recr-Safety	4.1	5.7	5.7	5,489-6,463	427,200	434,220
Clinical Soc Worker-Safety	10.4	11.7	11.7	5,365-7,341	848,879	882,999
Speech Pathologist I	-	1.0	1.0	4,323-5,671	51,876	54,468
Social Work Assoc Safety	-	1.0	1.0	2,940-3,814	36,162	37,968
Graduate Student Asst	-	1.0	1.0	1,835-2,862	25,080	26,334
Totals, Level of Care-Professional	42.6	57.4	57.4	\$5,264,361	\$7,029,510	\$7,211,897
Level of Care-Nursing:						
Nurse Practitioner-Safety	6.8	12.0	12.0	9,025-10,202	1,377,991	1,417,290
Supvng Registered Nurse-Safety	1.5	3.0	3.0	7,439-9,316	310,956	317,316
Registered Nurse-Safety	183.8	217.2	217.2	7,254-8,647	21,352,458	21,870,394
Unit Supvr-Safety	25.9	28.0	28.0	6,824-7,411	2,458,150	2,483,178
Sr Psych Techn	70.7	79.0	79.0	5,149-6,109	5,356,058	5,387,376
Psych Techn-Safety	501.3	674.0	674.0	4,669-5,382	40,285,503	40,852,258
Licensed Voc Nurse-Safety	13.7	17.0	17.0	3,485-4,362	839,197	854,628
Pre-Licensed Psych Techn-Safety	14.3	22.0	22.0	2,845-3,281	751,080	788,568
Psych Techn Asst	20.9	24.0	24.0	2,558-3,143	873,029	884,257
Totals, Level of Care-Nursing	838.9	1,076.2	1,076.2	\$58,690,136	\$73,604,422	\$74,855,265
Central Program Services:						
Prog Director-Mental Disabilities	2.2	3.0	3.0	7,196-8,170	277,903	282,223
Prog Asst-Mental Disabilities	2.0	2.0	2.0	6,851-7,782	186,768	186,768
Behavior Spec I	1.0	1.0	1.0	4,940-6,304	75,648	75,648
Sr Librarian-Supvr	-	1.0	1.0	4,510-5,929	54,120	56,832

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Spiritual Leader	0.3	1.0	1.0	4,171-5,476	50,052	52,560
Muslim Chaplain	0.3	0.3	0.3	4,171-5,476	12,513	13,140
Jewish Chaplain	-	0.3	0.3	4,171-5,476	15,016	15,768
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Protestant Chaplain	0.7	1.0	1.0	4,171-5,476	50,052	52,560
Ofc Techn-Typing	5.1	5.0	5.0	2,809-3,515	204,549	206,337
Barbershop Mgr	0.8	1.0	1.0	2,780-3,482	41,784	41,784
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,758-3,456	33,096	34,752
Ofc Asst-Typing	0.6	-	-	2,241-3,043	-	-
Totals, Central Program Services	14.0	17.6	17.6	\$874,691	\$1,067,213	\$1,084,084
Forensic Services:						
Sr Psychiatrist-Supvr	0.9	1.0	1.0	20,295-24,698	288,024	296,376
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,548	67,716
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,772	39,664
Ofc Asst-Typing	0.5	1.0	1.0	2,241-3,043	31,908	33,504
Totals, Forensic Services	3.4	4.0	4.0	\$364,401	\$422,252	\$437,260
Forensic Svcs NLOC PROF/OTHER:						
Sr Psychologist-Supvr	1.0	0.3	0.3	9,457-10,124	32,676	34,308
Consulting Psychologist	-	1.0	1.0	9,077-9,906	121,488	121,488
Psychologist-Clinical-Safety	0.2	0.5	0.5	6,982-9,200	55,200	55,200
Totals, Forensic Svcs NLOC PROF/OTHER	1.2	1.8	1.8	\$138,455	\$209,364	\$210,996
Forensic Svcs NLOC Nursing BU18:						
Psych Techn-Safety	3.5	4.0	4.0	4,669-5,382	240,960	240,960
Totals, Forensic Svcs NLOC Nursing BU18	3.5	4.0	4.0	\$210,449	\$240,960	\$240,960
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,149-10,977	131,724	131,724
Pharmacist I-DSH & DDS	2.8	4.0	4.0	9,072-10,002	443,902	454,662
Pharmacy Techn-DSH & DDS	11.7	14.0	14.0	2,980-3,732	578,797	594,470
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Pharmacy	16.5	20.0	20.0	\$955,472	\$1,196,603	\$1,223,036
Dentistry:						
Dental Hygienist-Safety	0.6	1.0	1.0	5,610-7,025	80,364	83,420
Ofc Techn-Typing	1.2	2.0	2.0	2,809-3,515	69,376	72,834
Dental Asst-Safety	4.6	4.0	4.0	2,688-5,220	197,088	201,684
Custodian	0.3	1.0	1.0	2,194-2,745	32,940	32,940
Totals, Dentistry	6.7	8.0	8.0	\$301,353	\$379,768	\$390,878
Public Health/Employee Health:						
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Public Health/Employee Health	1.0	1.0	1.0	\$42,180	\$42,180	\$42,180
Public Health/Employee Health NLOC RN/Other:						
Nurse Practitioner-Safety	1.0	1.0	1.0	9,025-10,202	122,424	122,424
Supvng Registered Nurse-Safety	0.7	1.0	1.0	7,439-9,316	112,992	112,992
Pub Hlth Nurse II	-	1.0	1.0	7,402-9,265	88,824	93,264
Registered Nurse-Safety	1.2	2.0	2.0	7,254-8,647	205,785	207,528
Nurse Instructor	0.8	1.0	1.0	7,228-9,050	114,036	114,036
Totals, Public Health/Employee Health NLOC RN/Other	3.7	6.0	6.0	\$418,400	\$644,061	\$650,244
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	4,927-5,739	68,868	68,868
Radiologic Technologist-Safety	1.0	1.0	1.0	4,738-5,519	61,722	64,728
Totals, Radiology	2.0	2.0	2.0	\$127,650	\$130,590	\$133,596

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Clinics:</b>						
Respiratory Care Practitioner	0.1	-	-	3,189-4,791	-	-
Ofc Techn-Typing	3.1	3.0	3.0	2,809-3,515	126,540	126,540
Totals, Clinics	3.2	3.0	3.0	\$130,943	\$126,540	\$126,540
<b>Clinics NLOC RN/US/Other:</b>						
Nurse Practitioner-Safety	0.8	-	-	9,025-10,202	-	-
Supvng Registered Nurse-Safety	1.3	2.0	2.0	7,439-9,316	202,724	207,188
Registered Nurse-Safety	3.9	4.0	4.0	7,254-8,647	399,304	403,301
Totals, Clinics NLOC RN/US/Other	6.0	6.0	6.0	\$631,711	\$602,028	\$610,489
<b>Podiatry:</b>						
Podiatrist-DSH & DDS	0.2	1.0	1.0	9,841-15,959	118,092	123,996
Total, Podiatry	0.2	1.0	1.0	\$31,918	\$118,092	\$123,996
<b>Laboratory/Pathology:</b>						
Supvng Clinical Lab Technologist	0.9	1.0	1.0	4,832-6,307	57,984	60,888
Sr Clinical Lab Technologist	1.7	2.0	2.0	4,402-5,789	138,936	138,936
Clinical Lab Technologist-Safety	2.0	6.0	6.0	4,198-5,257	370,600	378,504
Lab Tech-Chemical Analyst	-	1.9	1.9	3,189-3,990	72,709	76,334
Lab Asst	1.8	2.0	2.0	2,251-3,023	67,748	69,320
Totals, Laboratory/Pathology	6.4	12.9	12.9	\$342,662	\$707,977	\$723,982
Totals, Clinical Services	1,019.4	1,304.9	1,304.9	\$74,039,065	\$93,058,774	\$94,726,746
<b>Support Services</b>						
<b>Gen Services Administration:</b>						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,832-6,004	66,102	69,408
Hosp Gen Svcs Administrator I	0.2	1.0	1.0	4,020-4,977	51,426	54,002
Prop Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Ofc Techn-Typing	1.7	2.0	2.0	2,809-3,515	69,803	73,283
Totals, Gen Services Administration	3.9	5.0	5.0	\$184,479	\$239,087	\$248,449
<b>Stores and Supplies:</b>						
Warehouse Mgr I	0.8	1.0	1.0	3,656-4,524	43,872	46,068
Materials & Stores Supvr	1.8	2.0	2.0	3,331-4,124	82,823	86,972
Auto Equipt Opr I	0.6	-	-	3,143-3,610	-	-
Materials & Stores Spec	6.2	7.0	7.0	2,963-3,699	305,950	307,934
Stock Clk	3.7	4.0	4.0	2,530-3,168	152,064	152,064
Laundry Worker	0.1	-	-	2,402-3,007	-	-
Totals, Stores and Supplies	13.2	14.0	14.0	\$557,260	\$584,709	\$593,038
<b>Food Services-Preparation:</b>						
Director-Dietetics	0.9	1.0	1.0	5,615-7,032	84,384	84,384
Asst Director-Dietetics	-	1.0	1.0	5,113-6,400	61,356	64,428
Registered Dietitian-Safety	-	2.5	2.5	4,361-5,566	130,836	137,376
Supvng Cook II	3.0	4.0	4.0	3,447-4,317	193,102	198,168
Materials & Stores Supvr	-	1.0	1.0	3,331-4,124	39,972	41,976
Supvng Cook I	3.6	5.0	5.0	3,033-3,798	206,204	211,880
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,945-4,788	39,012	40,968
Ofc Techn-Typing	1.8	2.0	2.0	2,809-3,515	75,888	77,568
Cook Spec II	3.8	4.0	4.0	2,780-3,482	165,656	167,040
Stock Clk	2.0	2.0	2.0	2,530-3,168	68,158	71,558
Cook Spec I	2.3	4.0	4.0	2,487-3,114	134,107	138,953
Custodian	4.1	5.0	5.0	2,194-2,745	156,665	159,883
Food Svc Techn I	22.6	29.0	29.0	2,159-2,700	847,692	879,307
Totals, Food Services-Preparation	45.0	61.5	61.5	\$1,562,192	\$2,203,032	\$2,273,489

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Food Services-Presentation:</b>						
Food Svc Supvr II	1.0	1.0	1.0	3,201-4,008	44,952	47,196
Food Svc Supvr I	4.4	6.0	6.0	2,583-3,236	216,968	223,332
Food Svc Techn II	11.2	16.0	16.0	2,315-2,900	519,928	530,362
Food Svc Techn I	22.9	28.0	28.0	2,159-2,700	819,471	847,217
Totals, Food Services-Presentation	39.5	51.0	51.0	\$1,270,275	\$1,601,319	\$1,648,107
<b>Clothing:</b>						
Clothing Ctr Mgr	0.3	1.0	1.0	3,294-4,124	39,528	41,508
Seamer	3.0	3.0	3.0	2,675-3,347	120,492	120,492
Stock Clk	2.0	2.0	2.0	2,530-3,168	74,226	74,226
Totals, Clothing	5.3	6.0	6.0	\$209,658	\$234,246	\$236,226
<b>Housekeeping-Public Areas:</b>						
Supvng Housekeeper I	1.1	1.0	1.0	2,356-2,949	35,388	35,388
Custodian	9.6	10.0	10.0	2,194-2,745	306,535	313,411
Food Svc Techn I	0.3	1.0	1.0	2,159-2,700	32,400	32,400
Totals, Housekeeping-Public Areas	11.0	12.0	12.0	\$367,307	\$374,323	\$381,199
<b>Housekeeping-Treatment Areas:</b>						
Supvng Housekeeper II	0.7	-	-	2,621-3,285	-	-
Supvng Housekeeper I	3.8	5.0	5.0	2,356-2,949	166,585	169,604
Custodian	23.9	27.0	27.0	2,194-2,745	840,537	860,208
Food Svc Techn I	0.3	1.0	1.0	2,159-2,700	29,262	30,726
Totals, Housekeeping-Treatment Areas	28.7	33.0	33.0	\$954,531	\$1,036,384	\$1,060,538
<b>Laundry:</b>						
Laundry Worker	5.7	6.0	6.0	2,402-3,007	212,992	214,753
Custodian	1.3	2.0	2.0	2,194-2,745	65,880	65,880
Food Svc Techn I	0.7	1.0	1.0	2,159-2,700	31,995	32,400
Totals, Laundry	7.7	9.0	9.0	\$265,675	\$310,867	\$313,033
<b>Motor Vehicle Operations:</b>						
Auto Pool Mgr II	-	1.0	1.0	4,602-5,720	55,224	57,984
Heavy Equipt Mechanic	1.0	1.0	1.0	3,852-4,440	53,280	53,280
Lead Auto Mechanic	1.0	1.0	1.0	3,602-4,140	49,680	49,680
Auto Pool Mgr I	0.7	1.0	1.0	3,490-4,321	43,280	45,444
Auto Equipt Opr II	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Auto Equipt Opr I	4.6	9.0	9.0	3,143-3,610	361,030	374,690
Totals, Motor Vehicle Operations	8.3	14.0	14.0	\$361,896	\$609,990	\$628,574
Totals, Support Services	162.6	205.5	205.5	\$5,733,273	\$7,193,957	\$7,382,653
<b>Plant Operations</b>						
<b>Administration:</b>						
Chief-Plant Opr III	1.0	1.0	1.0	5,527-6,871	82,452	82,452
Chief-Plant Opr I	1.0	1.0	1.0	5,032-6,255	74,632	75,060
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,638-5,770	55,656	58,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,864
Ofc Techn-Typing	1.5	2.0	2.0	2,809-3,515	75,008	78,156
Totals, Administration	5.4	6.0	6.0	\$327,545	\$345,708	\$354,972
<b>Maintenance of Structures:</b>						
Chief Engr I	1.0	1.0	1.0	5,677-5,961	71,532	71,532
Chief Engr II	0.6	1.0	1.0	4,943-6,145	73,740	73,740
Plumber Supvr	1.0	1.0	1.0	4,400-5,467	59,736	59,736
Supvr-Bldg Trades	-	1.0	1.0	4,392-5,720	52,704	55,344
Utility Shop Supvr	2.0	2.0	2.0	4,392-5,456	125,088	125,088

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Carpenter Supvr	1.0	1.0	1.0	4,204-5,219	57,000	57,000
Painter Supvr	1.0	1.0	1.0	4,204-5,219	57,000	57,000
Maint Mechanic	7.3	8.0	8.0	3,950-4,998	429,395	436,182
Plumber I	3.0	4.0	4.0	3,943-4,989	212,064	214,428
Carpenter II	1.0	1.0	1.0	3,943-4,543	54,516	54,516
Painter II	0.5	1.0	1.0	3,943-4,543	52,152	53,970
Painter I	3.3	4.0	4.0	3,770-4,761	201,642	206,271
Carpenter I	2.7	3.0	3.0	3,770-4,339	151,077	153,426
Locksmith I	2.7	3.0	3.0	3,770-4,339	151,077	153,426
Pest Cntrl Techn	-	1.0	1.0	3,143-3,610	37,716	39,600
Materials & Stores Spec	0.8	1.0	1.0	2,963-3,699	44,388	44,388
Totals, Maintenance of Structures	27.9	34.0	34.0	\$1,526,029	\$1,830,827	\$1,855,647
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,656-4,968	46,452	48,776
Lead Groundskeeper	1.0	1.0	1.0	2,889-3,958	43,320	43,320
Groundskeeper	5.0	5.0	5.0	2,768-3,610	200,841	204,000
Totals, Maintenance of Grounds	7.0	7.0	7.0	\$282,849	\$290,613	\$296,096
Utilities, Water and Sewage:						
Chief Engr I	0.4	1.0	1.0	5,677-5,961	68,124	71,532
Stationary Engr	8.9	11.0	11.0	5,148-5,405	703,951	713,460
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,148-5,405	69,952	69,952
Electrician Supvr	0.9	1.0	1.0	4,400-4,978	53,020	55,671
Electrician I	3.1	5.0	5.0	3,943-4,543	247,739	257,997
Electronics Techn	0.9	2.0	2.0	3,362-4,456	95,328	97,425
Totals, Utilities, Water and Sewage	15.2	21.0	21.0	\$910,816	\$1,238,114	\$1,266,037
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,449-5,796	62,070	65,178
Fire Fighter	1.0	2.0	2.0	3,406-4,384	82,424	86,540
Ofc Techn-Typing	0.5	-	-	2,809-3,515	-	-
Totals, Fire Protection	2.5	3.0	3.0	\$132,698	\$144,494	\$151,718
Totals, Plant Operations	58.0	71.0	71.0	\$3,179,937	\$3,849,756	\$3,924,470
Temporary Help	158.1	3.6	3.6	15,221,490	412,677	412,677
Overtime	-	-	-	21,688,342	22,772,759	22,772,759
<b>TOTALS, AUTHORIZED POSITIONS, Coalinga</b>	<b>1,769.5</b>	<b>2,049.2</b>	<b>2,049.2</b>	<b>\$143,328,755</b>	<b>\$155,862,559</b>	<b>\$158,063,696</b>
<i>Regular/Ongoing Positions</i>	<i>1,611.4</i>	<i>2,045.6</i>	<i>2,045.6</i>	<i>106,418,923</i>	<i>132,677,123</i>	<i>134,878,260</i>
<i>Temporary Help</i>	<i>158.1</i>	<i>3.6</i>	<i>3.6</i>	<i>15,221,490</i>	<i>412,677</i>	<i>412,677</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21,688,342</i>	<i>22,772,759</i>	<i>22,772,759</i>
<b>Metropolitan State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director	1.0	1.0	1.0	\$26,378	\$316,536	\$316,536
Coord-Nursing Svcs	1.0	1.0	1.0	8,611-10,780	129,360	129,360
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,439-9,316	89,268	93,732
Prog Director-Mental Disabilities	2.0	2.0	2.0	7,196-8,170	187,031	187,031
Staff Svcs Mgr III	-	1.0	1.0	7,088-8,048	85,056	89,304
C.E.A. A	0.9	3.0	3.0	6,453-9,277	271,668	271,668
Asst Hosp Administrator	0.1	-	-	6,453-7,331	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	196,182	202,042
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Exec Secty I	4.0	4.0	4.0	3,157-3,954	189,561	189,792

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Totals, Executive	17.0	20.0	20.0	\$1,401,802	\$1,658,114	\$1,672,917
Forensic Services-Other:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	48,984	51,436
Ofc Techn-Typing	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Forensic Services-Other	2.8	3.0	3.0	\$117,823	\$127,680	\$130,132
Health and Safety:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Staff Svcs Analyst-Gen	0.9	2.0	2.0	2,945-4,788	88,824	93,066
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Health and Safety	3.0	4.0	4.0	\$168,376	\$210,180	\$214,422
Information Systems:						
DP Mgr II	0.3	-	-	6,115-8,038	-	-
Syss Software Spec II-Supvry	0.3	-	-	6,105-8,027	-	-
Staff Info Syss Analyst-Supvr	0.3	-	-	5,560-7,311	-	-
Staff Programmer Analyst-Spec	0.3	-	-	5,295-6,963	-	-
Syss Software Spec I-Tech	1.0	-	-	5,294-6,962	-	-
Assoc Info Syss Analyst-Spec	0.8	-	-	4,829-6,350	-	-
Info Syss Techn Spec I	0.7	-	-	3,654-4,803	-	-
Totals, Information Systems	3.7	-	-	\$285,322	-	-
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	76,676	79,176
Hlth Recd Techn II-Spec	5.7	6.0	6.0	3,684-4,147	298,584	298,584
Hlth Recd Techn II-Supvr	3.5	4.0	4.0	3,517-3,959	190,032	190,032
Hlth Recd Techn III	1.9	2.0	2.0	3,511-4,399	106,776	106,776
Hlth Recd Techn I	21.4	25.1	25.1	3,353-3,774	1,119,099	1,128,253
Corr Case Recds Analyst	2.0	2.0	2.0	2,945-4,788	104,224	105,284
Med Transcriber	1.5	2.0	2.0	2,707-3,612	74,246	75,922
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Health Information Management	38.0	43.1	43.1	\$1,773,286	\$2,006,153	\$2,020,543
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Sr Acctg Ofcr-Spec	0.3	1.0	1.0	4,600-5,758	56,484	59,304
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	65,814	65,814
Acctg Ofcr-Spec	0.8	-	-	4,016-5,029	-	-
Acctg Ofcr-Supvr	0.8	1.0	1.0	4,016-5,029	50,202	52,714
Accountant Trainee	0.3	1.0	1.0	3,388-4,040	44,079	46,278
Accountant I-Spec	0.2	2.0	2.0	3,000-3,757	83,516	85,440
Ofc Techn-Typing	0.4	-	-	2,809-3,515	-	-
Acctg Techn	4.0	3.0	3.0	2,758-3,455	116,016	117,672
Acct Clk II	0.8	1.0	1.0	2,471-3,097	37,164	37,164
Totals, Fiscal	10.4	12.0	12.0	\$535,165	\$612,263	\$623,374
Trust:						
Patient Benefit & Ins Ofcr III	0.3	1.0	1.0	5,176-6,436	72,176	75,440
Benefit & Ins Ofcr II-Supvr	0.7	-	-	4,502-5,634	-	-
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,100-5,136	61,632	61,632

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Accountant I-Spec	1.0	1.0	1.0	3,000-3,757	45,084	45,084
Materials & Stores Spec	1.0	1.0	1.0	2,963-3,699	44,388	44,388
Acctg Techn	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Prog Techn II	1.0	1.0	1.0	2,758-3,455	34,897	36,644
Prog Techn	0.9	2.0	2.0	2,384-3,203	67,044	68,472
Totals, Trust	6.9	8.0	8.0	\$325,549	\$366,681	\$373,120
Eligibility Unit:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Acctg Techn	0.7	1.0	1.0	2,758-3,455	34,338	36,057
Prog Techn II	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Prog Techn	0.1	1.0	1.0	2,384-3,203	38,436	38,436
Totals, Eligibility Unit	2.8	4.0	4.0	\$125,797	\$171,690	\$173,409
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	87,652	92,038
Staff Svcs Mgr II-Suprvy	0.7	1.0	1.0	5,830-7,245	80,202	82,923
Staff Svcs Mgr I	1.1	2.0	2.0	5,311-6,598	143,174	146,379
Assoc Pers Analyst	3.0	2.0	2.0	4,600-5,758	134,292	137,117
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,600-5,758	257,198	265,862
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	63,228	63,228
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	69,144	69,144
Pers Supvr I	0.1	1.0	1.0	3,824-4,788	55,377	57,456
Sr Pers Spec	1.8	2.0	2.0	3,824-4,788	114,912	114,912
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,945-4,788	108,612	111,168
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Ofc Techn-Typing	3.0	3.0	3.0	2,809-3,515	127,740	127,740
Pers Spec	8.2	9.1	9.1	2,720-4,380	430,629	434,371
Totals, Human Resources	26.1	30.1	30.1	\$1,546,452	\$1,707,500	\$1,739,442
Communications/Mail Room:						
Communications Opr	5.1	10.0	10.0	3,106-4,840	444,507	462,515
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Communications/Mail Room	6.1	11.0	11.0	\$260,024	\$486,687	\$504,695
Training:						
Asst Coord-Nursing Svcs	0.1	1.0	1.0	7,439-9,316	111,792	111,792
Nurse Instructor	3.9	4.0	4.0	7,228-9,050	427,102	431,810
Psych Nursing Educ Director	0.9	-	-	5,348-7,136	-	-
Psych Techn Instructor	1.9	2.0	2.0	4,818-6,454	153,540	156,984
Ofc Techn-Typing	0.7	1.0	1.0	2,809-3,515	33,708	35,388
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Training	8.5	9.0	9.0	\$723,242	\$762,658	\$772,490
Protective Services:						
Chief Protective Svcs & Security	1.0	1.0	1.0	5,873-6,932	89,184	89,184
Supvng Special Investigator I	1.0	1.0	1.0	5,613-7,325	90,258	90,258
Hosp Police Lieut	2.0	3.0	3.0	4,480-5,836	228,526	231,214
Hosp Police Sgt	6.7	8.0	8.0	4,085-5,316	565,236	571,812
Hosp Police Ofcr	39.8	70.7	70.7	3,724-4,795	4,379,577	4,464,574
Dispatcher-Clk	0.9	1.0	1.0	2,897-3,626	43,512	43,512
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	36,123	37,927
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Protective Services	53.4	86.7	86.7	\$3,621,657	\$5,468,932	\$5,564,997
Investigations:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Investigator	4.0	6.0	6.0	4,019-6,508	379,694	396,572
Totals, Investigations	4.0	6.0	6.0	\$243,633	\$379,694	\$396,572
Safety and Security Program:						
Sr Psych Techn	1.5	1.0	1.0	5,149-6,109	73,308	73,308
Psych Techn-Safety	11.2	13.0	13.0	4,669-5,382	791,460	794,256
Totals, Safety and Security Program	12.7	14.0	14.0	\$800,477	\$864,768	\$867,564
Utilization Review:						
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Utilization Review	1.0	1.0	1.0	\$42,065	\$42,180	\$42,180
Standards Compliance:						
Hlth Svcs Spec-Safety	1.0	1.0	1.0	7,254-8,647	103,764	103,764
Staff Svcs Mgr I	0.7	1.0	1.0	5,311-6,598	74,968	78,176
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,600-5,758	129,922	132,960
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Standards Compliance	6.3	7.0	7.0	\$431,959	\$477,386	\$483,632
Totals, Administration	202.7	258.9	258.9	\$12,402,629	\$15,342,566	\$15,579,489
<b>Clinical Services</b>						
Program Administration:						
Nursing Coord-Safety	1.0	1.0	1.0	7,439-9,316	105,093	109,636
Asst Coord-Nursing Svcs	4.0	4.0	4.0	7,439-9,316	445,019	445,019
Hlth Svcs Spec-Safety	24.9	26.0	26.0	7,254-8,647	2,659,322	2,677,938
Prog Director-Mental Disabilities	4.0	6.0	6.0	7,196-8,170	564,864	573,504
Prog Asst-Mental Disabilities	4.9	7.0	7.0	6,851-7,782	627,350	639,576
Unit Supvr-Safety	0.7	1.0	1.0	6,824-7,411	82,229	86,226
Sr Psych Techn	1.0	-	-	5,149-6,109	-	-
Psych Techn-Safety	1.0	2.0	2.0	4,669-5,382	120,612	123,408
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,945-4,788	47,225	49,587
Ofc Techn-Typing	10.0	12.0	12.0	2,809-3,515	474,951	482,880
Ofc Asst-Typing	4.3	7.0	7.0	2,241-3,043	237,708	240,468
Totals, Program Administration	56.4	67.0	67.0	\$4,724,536	\$5,364,373	\$5,428,242
Level of Care-Professional:						
Sr Psychiatrist-Supvr	0.6	1.0	1.0	20,295-24,698	296,376	296,376
Staff Psychiatrist-Safety	1.8	5.1	5.1	18,879-23,282	1,172,963	1,231,611
Sr Psychologist-Supvr	-	1.0	1.0	9,457-10,124	113,484	119,160
Hlth Svcs Spec	1.0	2.0	2.0	7,254-8,647	190,812	195,168
Psychologist-Clinical-Safety	2.4	8.1	8.1	6,982-9,200	735,722	760,289
Supvng Psychiatric Soc Worker I	0.9	1.0	1.0	6,772-7,938	95,142	95,256
Supvng Rehabilitation Therapist	0.9	1.0	1.0	6,294-7,267	87,640	88,369
Asst Chief Central Prog-Educ	0.2	1.0	1.0	5,592-6,951	80,976	80,976
Rehab Therapist-Art-Safety	1.0	6.9	6.9	5,571-6,560	473,533	494,452
Rehab Therapist-Recr-Safety	-	0.2	0.2	5,571-6,560	13,370	14,040
Clinical Soc Worker	0.6	3.1	3.1	5,445-7,451	209,573	220,049
Industrial Therapist-Safety	1.0	1.0	1.0	3,278-4,287	53,844	53,844
Totals, Level of Care-Professional	10.4	31.4	31.4	\$1,299,547	\$3,523,435	\$3,649,590
Level of Care-Nursing:						
Nurse Practitioner-Safety	1.0	1.0	1.0	9,025-10,202	122,424	122,424
Supvng Registered Nurse-Safety	3.4	4.0	4.0	7,439-9,316	445,577	447,168
Pub Hlth Nurse II	0.8	1.0	1.0	7,402-9,265	110,622	111,180

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Registered Nurse-Safety	132.9	166.2	166.2	7,254-8,647	16,617,884	16,863,114
Unit Supvr-Safety	12.0	14.4	14.4	6,824-7,411	1,254,545	1,273,998
Sr Psych Techn	26.7	39.6	39.6	5,149-6,109	2,696,584	2,726,522
Psych Techn-Safety	207.0	280.6	280.6	4,669-5,382	16,971,782	17,138,781
Licensed Voc Nurse-Safety	21.4	23.0	23.0	3,485-4,362	1,195,720	1,200,004
Psych Techn Asst	47.5	59.0	59.0	2,558-3,143	2,157,358	2,182,324
Hosp Worker	1.9	2.0	2.0	2,231-2,790	66,960	66,960
Totals, Level of Care-Nursing	454.6	590.8	590.8	\$33,069,151	\$41,639,456	\$42,132,475
Central Program Services:						
Hlth Svcs Spec-Safety	2.0	2.0	2.0	7,254-8,647	207,528	207,528
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,196-8,170	98,040	98,040
Prog Asst-Mental Disabilities	1.0	1.0	1.0	6,851-7,782	87,408	91,332
Sr Librarian-Spec	1.0	1.0	1.0	4,508-6,220	74,640	74,640
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	63,150	65,262
Jewish Chaplain	0.2	1.0	1.0	4,171-5,476	65,712	65,712
Protestant Chaplain	0.6	1.0	1.0	4,171-5,476	65,712	65,712
Supvr-Voc Serv	0.6	1.0	1.0	4,004-5,012	48,048	50,448
Instl Artist/Facilitator	0.8	0.9	0.9	3,908-4,893	52,844	52,844
Voc Resource Spec	-	1.0	1.0	3,824-4,788	45,888	48,180
Audio-Visual Asst	0.9	0.9	0.9	3,824-4,788	51,710	51,710
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Beauty Shop Mgr	2.0	2.0	2.0	2,780-3,482	83,568	83,568
Stock Clk	1.0	1.0	1.0	2,530-3,168	38,016	38,016
Totals, Central Program Services	13.1	15.8	15.8	\$882,141	\$1,024,444	\$1,035,172
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,149-10,977	131,724	131,724
Pharmacy Techn-DSH & DDS	9.6	12.0	12.0	2,980-3,732	498,139	507,701
Totals, Pharmacy	10.6	13.0	13.0	\$556,643	\$629,863	\$639,425
Central Supply:						
Psych Techn-Safety	0.7	1.0	1.0	4,669-5,382	56,028	58,824
Med Supply Techn	1.0	1.0	1.0	2,251-3,023	33,768	33,768
Totals, Central Supply	1.7	2.0	2.0	\$78,110	\$89,796	\$92,592
Dentistry:						
Dental Asst-Safety	1.4	2.0	2.0	2,688-5,220	106,644	106,848
Totals, Dentistry	1.4	2.0	2.0	\$66,919	\$106,644	\$106,848
Public Health/Employee Health:						
Pub Hlth Nurse II	1.0	1.0	1.0	7,402-9,265	111,173	111,180
Registered Nurse-Safety	1.0	1.0	1.0	7,254-8,647	103,764	103,764
Totals, Public Health/Employee Health	2.0	2.0	2.0	\$214,419	\$214,937	\$214,944
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	4,927-5,739	68,868	68,868
Radiologic Technologist-Safety	1.0	1.0	1.0	4,738-5,519	63,198	65,878
Totals, Radiology	2.0	2.0	2.0	\$129,054	\$132,066	\$134,746
Clinics:						
Ofc Techn-Typing	0.9	2.0	2.0	2,809-3,515	77,288	79,038
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	33,672	33,672
Totals, Clinics	1.9	3.0	3.0	\$66,035	\$110,960	\$112,710
Clinics-Nursing-Other:						
Registered Nurse-Safety	1.0	2.0	2.0	7,254-8,647	190,812	195,168
Licensed Voc Nurse-Safety	1.0	1.0	1.0	3,485-4,362	53,176	53,176

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Psych Techn Asst	-	1.0	1.0	2,558-3,143	30,696	32,232
Totals, Clinics-Nursing-Other	2.0	4.0	4.0	\$158,574	\$274,684	\$280,576
<b>EEG-EKG-EMG:</b>						
Electroencephalographic Techn-Safety	1.0	1.0	1.0	3,062-3,832	45,984	45,984
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$45,984	\$45,984	\$45,984
<b>Medical Ancillary:</b>						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,439-9,316	111,792	111,792
Registered Nurse-Safety	1.0	1.0	1.0	7,254-8,647	96,776	101,274
Occupational Therapist	1.0	1.0	1.0	5,571-6,560	78,498	78,720
Psych Techn-Safety	-	1.0	1.0	4,669-5,382	56,028	58,824
Physical Therapist II	0.7	1.0	1.0	4,323-5,955	53,820	56,511
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Medical Ancillary	4.7	6.0	6.0	\$354,693	\$433,430	\$443,637
<b>Laboratory/Pathology:</b>						
Supvng Clinical Lab Technologist	1.5	1.0	1.0	4,832-6,307	73,852	75,684
Sr Clinical Lab Technologist	0.7	1.0	1.0	4,402-5,789	52,824	55,464
Clinical Lab Technologist-Safety	4.6	5.5	5.5	4,198-5,257	340,608	341,868
Ofc Techn-Typing	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Lab Asst	3.1	5.4	5.4	2,251-3,023	166,298	172,648
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Laboratory/Pathology	11.7	14.9	14.9	\$624,816	\$712,278	\$724,360
<b>Medical Residency Program:</b>						
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	38,392	40,316
Totals, Medical Residency Program	0.9	1.0	1.0	\$34,553	\$38,392	\$40,316
Totals, Clinical Services	574.4	755.9	755.9	\$42,305,175	\$54,340,742	\$55,081,617
<b>Support Services</b>						
<b>General Services Administration:</b>						
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	5,830-7,245	69,960	73,464
Staff Svcs Mgr I	0.6	1.0	1.0	5,311-6,598	65,860	69,156
Hosp Gen Svcs Administrator I	1.7	2.0	2.0	4,020-4,977	108,969	111,431
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,945-4,788	46,500	47,904
Ofc Techn-Typing	0.4	-	-	2,809-3,515	-	-
Ofc Asst-Typing	-	1.0	1.0	2,241-3,043	27,564	28,944
Totals, General Services Administration	3.9	6.0	6.0	\$228,816	\$318,853	\$330,899
<b>Procurement:</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	54,634	57,239
Mgt Svcs Techn	2.0	2.0	2.0	2,609-3,690	88,560	88,560
Totals, Procurement	4.0	4.0	4.0	\$209,676	\$212,290	\$214,895
<b>Stores and Supplies:</b>						
Warehouse Mgr I	1.9	2.0	2.0	3,656-4,524	106,448	108,416
Prop Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Materials & Stores Supvr	1.0	1.0	1.0	3,331-4,124	49,488	49,488
Auto Equipt Opr I	0.9	1.0	1.0	3,143-3,610	39,443	41,415
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,067-3,839	46,068	46,068
Digital Print Opr II	1.0	1.0	1.0	2,997-3,754	45,048	45,048
Materials & Stores Spec	2.0	2.0	2.0	2,963-3,699	88,776	88,776
Warehouse Worker	3.4	4.0	4.0	2,963-3,383	157,904	160,680
Stock Clk	1.0	1.0	1.0	2,530-3,168	38,016	38,016
Totals, Stores and Supplies	13.2	14.0	14.0	\$587,629	\$622,947	\$629,663

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Food Service-Preparation:</b>						
Director-Dietetics	1.0	1.0	1.0	5,615-7,032	84,203	84,384
Asst Director-Dietetics	2.0	4.0	4.0	5,113-6,400	260,868	270,084
Registered Dietitian-Safety	6.8	7.5	7.5	4,361-5,566	493,710	495,018
Supvng Cook II	1.0	1.0	1.0	3,447-4,317	51,804	51,804
Food Svc Supvr II	1.0	1.0	1.0	3,201-4,008	48,096	48,096
Supvng Cook I	1.0	1.0	1.0	3,033-3,798	45,576	45,576
Warehouse Worker	2.0	2.0	2.0	2,963-3,383	81,192	81,192
Dietetic Techn-Safety	2.6	2.0	2.0	2,871-3,596	77,604	79,332
Ofc Techn-Typing	0.7	1.0	1.0	2,809-3,515	41,514	42,180
Cook Spec II	5.6	6.0	6.0	2,780-3,482	250,704	250,704
Cook Spec I	2.0	3.0	3.0	2,487-3,114	105,324	106,854
Food Svc Techn II	2.2	3.0	3.0	2,315-2,900	104,400	104,400
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Ofc Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Food Svc Techn I	12.4	14.2	14.2	2,159-2,700	447,223	450,140
Totals, Food Service-Preparation	42.3	48.7	48.7	\$1,913,900	\$2,164,530	\$2,182,076
<b>Food Service-Presentation:</b>						
Food Svc Supvr II	1.0	1.0	1.0	3,201-4,008	40,836	42,876
Food Svc Supvr I	3.1	5.0	5.0	2,583-3,236	179,326	185,490
Food Svc Techn II	7.8	9.0	9.0	2,315-2,900	297,750	301,692
Food Svc Techn I	41.1	48.5	48.5	2,159-2,700	1,521,726	1,532,997
Totals, Food Service-Presentation	53.0	63.5	63.5	\$1,749,523	\$2,039,638	\$2,063,055
<b>Fashion Center:</b>						
Clothing Ctr Mgr	1.0	1.0	1.0	3,294-4,124	49,488	49,488
Seamer	1.0	1.0	1.0	2,675-3,347	40,164	40,164
Stock Clk	0.8	1.0	1.0	2,530-3,168	38,016	38,016
Asst Seamer	2.0	2.0	2.0	2,315-2,900	69,600	69,600
Totals, Fashion Center	4.8	5.0	5.0	\$190,369	\$197,268	\$197,268
<b>Housekeeping-Public Areas:</b>						
Custodian Supvr III	0.6	1.0	1.0	2,837-3,553	34,044	35,748
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,976	37,772
Supvng Housekeeper I	1.8	3.0	3.0	2,356-2,949	99,048	100,464
Custodian	10.7	14.1	14.1	2,194-2,745	443,526	449,229
Totals, Housekeeping-Public Areas	14.1	19.1	19.1	\$457,572	\$612,594	\$623,213
<b>Housekeeping-Treatment Areas:</b>						
Supvng Housekeeper II	0.5	1.0	1.0	2,621-3,285	38,082	39,216
Supvng Housekeeper I	2.4	3.0	3.0	2,356-2,949	105,695	106,164
Custodian	44.3	65.0	65.0	2,194-2,745	2,019,134	2,052,772
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Housekeeping-Treatment Areas	47.4	69.0	69.0	\$1,520,646	\$2,162,911	\$2,198,152
<b>Laundry:</b>						
Launderer	1.0	1.0	1.0	2,715-2,900	34,800	34,800
Laundry Supvr I	-	1.0	1.0	2,676-3,352	32,112	33,720
Laundry Worker	2.0	3.5	3.5	2,402-3,007	116,484	118,698
Totals, Laundry	3.0	5.5	5.5	\$106,968	\$183,396	\$187,218
<b>Transportation:</b>						
Heavy Equip Mechanic	0.6	1.0	1.0	3,852-4,440	53,280	53,280
Auto Pool Mgr I	1.0	1.0	1.0	3,490-4,321	51,852	51,852
Automobile Mechanic	1.0	1.0	1.0	3,438-3,958	47,496	47,496

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Auto Equipt Opr II	0.1	1.0	1.0	3,438-3,958	41,256	43,320
Auto Equipt Opr I	11.6	14.0	14.0	3,143-3,610	599,788	603,750
Totals, Transportation	14.3	18.0	18.0	\$631,375	\$793,672	\$799,698
Totals, Support Services	200.0	252.8	252.8	\$7,596,474	\$9,308,099	\$9,426,137
<b>Plant Operations</b>						
Administration:						
Chief-Plant Opr III	1.0	1.0	1.0	5,527-6,871	82,452	82,452
Chief-Plant Opr I	1.0	1.0	1.0	5,032-6,255	75,060	75,060
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,600-5,758	60,826	63,864
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,945-4,788	104,490	106,842
Ofc Techn-Typing	0.6	1.0	1.0	2,809-3,515	36,417	38,237
Ofc Asst-Typing	0.7	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Administration	5.7	7.0	7.0	\$336,146	\$395,761	\$402,971
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,400-5,467	64,324	65,604
Supvr-Bldg Trades	1.1	1.0	1.0	4,392-5,720	52,704	55,344
Painter Supvr	1.0	1.0	1.0	4,204-5,219	62,628	62,628
Carpenter Supvr	1.0	1.0	1.0	4,204-5,219	53,852	56,080
Maint Mechanic	4.0	4.0	4.0	3,950-4,998	219,232	219,232
Plumber I	4.3	5.0	5.0	3,943-4,989	276,560	277,932
Sheet Metal Worker	1.0	1.0	1.0	3,943-4,543	54,516	54,516
Fusion Welder	1.0	1.0	1.0	3,852-4,440	53,280	53,280
Carpenter I	4.0	4.0	4.0	3,770-4,339	205,890	208,090
Painter I	7.0	8.0	8.0	3,770-4,761	414,780	417,048
Locksmith I	2.0	2.0	2.0	3,770-4,339	104,968	104,968
Architectural Asst	1.0	1.0	1.0	3,662-5,132	61,584	61,584
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,672	129,093	133,856
Pest Cntrl Techn	1.0	1.0	1.0	3,143-3,610	39,765	41,725
Totals, Maintenance of Structures	32.4	34.0	34.0	\$1,697,714	\$1,793,176	\$1,811,887
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,656-4,968	59,616	59,616
Groundskeeper	4.5	8.0	8.0	2,768-3,610	300,480	307,794
Totals, Maintenance of Grounds	5.5	9.0	9.0	\$234,104	\$360,096	\$367,410
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	5,677-5,961	71,532	71,532
Stationary Engr	4.4	7.0	7.0	5,148-5,405	446,310	454,020
Chief Engr II	1.0	1.0	1.0	4,943-6,145	72,057	73,740
Electrician Supvr	1.0	1.0	1.0	4,440-4,978	59,736	59,736
Electrician I	3.5	4.0	4.0	3,943-4,543	207,310	214,089
Electronics Techn	-	1.0	1.0	3,362-4,456	40,344	42,360
Totals, Utilities, Water and Sewage	10.9	15.0	15.0	\$653,729	\$897,289	\$915,477
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,449-5,796	60,575	63,606
Totals, Fire Protection	1.0	1.0	1.0	\$57,690	\$60,575	\$63,606
Totals, Plant Operations	55.5	66.0	66.0	\$2,979,383	\$3,506,897	\$3,561,351
Temporary Help	245.7	1.9	1.9	31,867,200	863,966	863,966
Overtime	-	-	-	14,730,851	15,467,394	15,467,394
<b>TOTALS, AUTHORIZED POSITIONS, Metropolitan</b>	<b>1,278.3</b>	<b>1,335.5</b>	<b>1,335.5</b>	<b>\$111,881,712</b>	<b>\$98,829,664</b>	<b>\$99,979,954</b>
<i>Regular/Ongoing Positions</i>	<i>1,032.6</i>	<i>1,333.6</i>	<i>1,333.6</i>	<i>65,283,661</i>	<i>82,498,304</i>	<i>83,648,594</i>
<i>Temporary Help</i>	<i>245.7</i>	<i>1.9</i>	<i>1.9</i>	<i>31,867,200</i>	<i>863,966</i>	<i>863,966</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<i>Overtime</i>	-	-	-	14,730,851	15,467,394	15,467,394
<b>Napa State Hospital</b>						
<b>Executive</b>						
Executive Adm/Clerical:						
C.E.A. B	1.0	1.0	1.0	\$8,985-10,703	\$128,436	\$128,436
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,196-8,170	98,040	98,040
Staff Svcs Mgr III	0.3	1.0	1.0	7,088-8,048	93,776	96,576
C.E.A. A	2.0	2.0	2.0	6,453-9,277	219,420	219,420
Asst Hosp Administrator	0.7	-	-	6,453-7,331	-	-
Info Ofcr II	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Hosp Adm Resident II	0.1	-	-	5,311-6,598	-	-
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	75,572	78,676
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,600-5,758	187,908	193,787
Info Ofcr I-Spec	0.3	1.0	1.0	4,600-5,758	56,120	58,928
Exec Asst	0.9	1.0	1.0	3,438-4,303	51,512	51,636
Staff Svcs Analyst-Gen	1.8	3.0	3.0	2,945-4,788	137,093	140,565
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Ofc Techn-Typing	2.8	2.0	2.0	2,809-3,515	77,288	79,038
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Totals, Executive Adm/Clerical	15.5	18.0	18.0	\$1,117,185	\$1,243,317	\$1,265,018
Executive-NLOC Prof MD:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	21,283-26,378	308,808	308,808
Totals, Executive-NLOC Prof MD	1.0	1.0	1.0	\$308,808	\$308,808	\$308,808
Health & Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	67,800	71,196
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,600-5,758	122,164	124,984
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,945-4,788	51,144	54,584
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Ofc Techn-Typing	0.5	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Health & Safety	4.5	6.0	6.0	\$247,086	\$318,628	\$330,048
Information Systems:						
DP Mgr II	0.3	-	-	6,115-8,038	-	-
Syss Software Spec II-Suprvr	0.3	-	-	6,105-8,027	-	-
Staff Info Syss Analyst-Supvr	0.3	-	-	5,560-7,311	-	-
Staff Programmer Analyst-Spec	0.8	-	-	5,295-6,963	-	-
Staff Info Syss Analyst-Spec	1.5	-	-	5,295-6,963	-	-
Syss Software Spec I-Tech	1.3	-	-	5,294-6,962	-	-
Assoc Info Syss Analyst-Spec	2.6	-	-	4,829-6,350	-	-
Asst Info Syss Analyst	1.0	-	-	3,247-5,280	-	-
Ofc Techn-Typing	0.3	-	-	2,809-3,515	-	-
Totals, Information Systems	8.4	-	-	\$579,324	-	-
Health Information Management:						
Med Recd Director	1.0	1.0	1.0	4,829-6,046	66,548	69,880
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	66,252	68,881
Hlth Recd Techn II-Spec	1.2	2.0	2.0	3,684-4,147	94,426	96,664
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,517-3,959	47,508	47,508
Hlth Recd Techn I	6.8	9.7	9.7	3,353-3,774	419,065	428,709
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	3,087-3,866	43,889	46,088
Sr Med Transcriber	1.0	1.0	1.0	3,028-3,791	45,492	45,492
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	50,934	53,484

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Med Transcriber	2.3	3.0	3.0	2,707-3,612	114,384	116,032
Ofc Asst-Typing	2.9	4.0	4.0	2,241-3,043	140,660	142,220
Ofc Asst-Gen	1.6	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Health Information Management	20.7	25.7	25.7	\$906,996	\$1,124,954	\$1,150,754
Financial Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,292	86,940
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,924
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	72,816	76,456
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	5,176-6,436	77,232	77,232
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	122,352	127,056
Sr Acctg Ofcr-Spec	0.4	1.0	1.0	4,600-5,758	64,680	67,598
Acctg Ofcr-Supvr	0.8	1.0	1.0	4,016-5,029	48,594	51,026
Acctg Ofcr-Spec	1.0	1.0	1.0	4,016-5,029	53,924	56,616
Accountant I-Spec	3.6	4.0	4.0	3,000-3,757	148,390	155,817
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,945-4,788	48,783	51,225
Acctg Techn	1.6	1.0	1.0	2,758-3,455	41,460	41,460
Ofc Asst-Typing	0.5	0.7	0.7	2,241-3,043	25,561	25,561
Totals, Financial Services	12.3	15.7	15.7	\$652,049	\$853,816	\$883,911
BU 18-Psych Tech Apprentice:						
Psych Techn Apprnt	22.3	30.0	30.0	2,280-3,031	885,876	918,804
Totals, BU 18-Psych Tech Apprentice	22.3	30.0	30.0	\$665,210	\$885,876	\$918,804
Human Resources:						
Staff Svcs Mgr III	0.3	1.0	1.0	7,088-8,048	92,804	96,088
Staff Svcs Mgr II-Supvry	0.7	-	-	5,830-7,245	-	-
Staff Svcs Mgr I	1.5	2.0	2.0	5,311-6,598	147,246	153,998
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	57,730	60,622
Assoc Pers Analyst	2.5	3.0	3.0	4,600-5,758	199,891	205,879
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	63,228	63,228
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	49,185	51,647
Sr Pers Spec	2.0	2.0	2.0	3,824-4,788	114,912	114,912
Pers Supvr I	0.4	1.0	1.0	3,824-4,788	57,456	57,456
Staff Svcs Analyst-Gen	5.1	5.0	5.0	2,945-4,788	264,357	268,959
Ofc Techn-Typing	2.4	2.0	2.0	2,809-3,515	84,360	84,360
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,758-3,456	33,924	35,622
Pers Spec	6.3	9.7	9.7	2,720-4,380	409,826	419,712
Pers Selection Techn	1.0	1.0	1.0	2,384-3,455	41,460	41,460
Totals, Human Resources	25.1	30.7	30.7	\$1,358,611	\$1,616,379	\$1,653,943
Trust/Patient Benefits:						
Acctg Ofcr-Supvr	0.9	1.0	1.0	4,016-5,029	50,403	52,925
Accountant I-Spec	2.6	4.0	4.0	3,000-3,757	157,316	162,936
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,945-4,788	95,661	98,496
Sr Acct Clk	0.5	-	-	2,758-3,455	-	-
Prog Techn II	0.6	1.0	1.0	2,758-3,455	36,680	38,512
Totals, Trust/Patient Benefits	6.6	8.0	8.0	\$279,501	\$340,060	\$352,869
Communications/Mail Room:						
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,067-3,839	44,558	45,957
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Communications/Mail Room	2.0	2.0	2.0	\$84,611	\$86,738	\$88,137
Training:						
Supvng Registered Nurse-Safety	0.7	1.0	1.0	7,439-9,316	111,792	111,792

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Registered Nurse-Safety	0.3	-	-	7,254-8,647	-	-
Nurse Instructor	9.6	11.0	11.0	7,228-9,050	1,054,335	1,064,965
Trng Ofcr III	-	1.0	1.0	5,830-7,245	69,960	73,464
Psych Nursing Educ Director	0.3	-	-	5,348-7,136	-	-
Trng Ofcr II	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Psych Techn Instructor	0.9	2.0	2.0	4,818-6,454	138,864	141,756
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Librarian	1.0	1.0	1.0	4,104-5,666	67,992	67,992
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn-Typing	2.0	2.0	2.0	2,809-3,515	78,891	80,727
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Training	18.8	22.0	22.0	\$1,630,634	\$1,764,078	\$1,782,940
Protective Services:						
Chief Protective Svcs & Security	1.0	1.0	1.0	5,873-6,932	90,016	90,016
Hosp Police Lieut	5.0	5.0	5.0	4,480-5,836	407,562	407,562
Hosp Police Sgt	11.3	13.0	13.0	4,085-5,316	893,838	909,592
Communications Supvr	1.0	1.0	1.0	4,047-5,572	64,768	66,864
Hosp Police Ofcr	91.8	106.3	106.3	3,724-4,795	6,739,183	6,855,529
Communications Opr	4.9	8.0	8.0	3,106-4,840	383,857	393,118
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	38,392	40,316
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Protective Services	117.0	136.3	136.3	\$7,627,726	\$8,654,132	\$8,799,513
Grounds Presence, NLOC BU 18:						
Sr Psych Techn	1.3	2.0	2.0	5,149-6,109	138,345	139,800
Psych Techn-Safety	11.3	12.0	12.0	4,669-5,382	723,880	727,620
Totals, Grounds Presence, NLOC BU 18	12.6	14.0	14.0	\$776,393	\$862,225	\$867,420
Special Investigation:						
Supvng Special Investigator I	0.6	1.0	1.0	5,613-7,325	67,356	70,728
Investigator	3.0	4.0	4.0	4,019-6,508	283,070	288,418
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Special Investigation	4.6	6.0	6.0	\$320,351	\$392,606	\$401,326
Standards Compliance:						
Hlth Svcs Spec-Safety	1.0	1.0	1.0	7,254-8,647	103,764	103,764
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,830-7,245	83,944	86,400
Research Prog Spec II-Mental Hlth	0.2	1.0	1.0	5,550-6,947	83,364	83,364
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Mental Hlth Spec	5.1	6.0	6.0	4,600-5,758	394,153	401,081
Hlth Recd Techn I	1.0	1.0	1.0	3,353-3,774	45,288	45,288
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,945-4,788	151,050	158,600
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,682	37,462
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Standards Compliance	13.3	16.0	16.0	\$790,705	\$1,012,937	\$1,031,651
Standards Compliance NLOC BU 18:						
Psych Techn-Safety	0.7	1.0	1.0	4,669-5,382	62,292	62,292
Totals, Standards Compliance NLOC BU 18	0.7	1.0	1.0	\$44,086	\$62,292	\$62,292
Standards Compliance NLOC Nurse:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,439-9,316	111,792	111,792
Registered Nurse-Safety	2.0	2.0	2.0	7,254-8,647	207,528	207,528
Totals, Standards Compliance NLOC Nurse	3.0	3.0	3.0	\$319,320	\$319,320	\$319,320
Forensic/Community Liaison Svcs Adm/Clerical:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	85,644	86,940
Corr Case Recds Supvr	1.0	1.0	1.0	4,430-5,488	65,856	65,856
Corr Case Recds Analyst	4.1	6.0	6.0	2,945-4,788	281,510	284,856
Ofc Techn-Typing	2.2	3.0	3.0	2,809-3,515	118,701	122,425
Totals, Forensic/Community Liaison Svcs Adm/Clerical	8.3	11.0	11.0	\$435,398	\$551,711	\$560,077
Totals, Executive	296.7	346.4	346.4	\$18,143,994	\$20,397,877	\$20,776,831
<b>Clinical Services</b>						
Program Administration:						
Coord-Nursing Svcs	1.0	1.0	1.0	8,611-10,780	129,360	129,360
Nursing Coord-Safety	6.8	7.0	7.0	7,439-9,316	761,235	774,185
Asst Coord-Nursing Svcs	5.0	5.0	5.0	7,439-9,316	563,328	563,328
Hlth Svcs Spec-Safety	31.2	33.0	33.0	7,254-8,647	3,392,537	3,405,292
Prog Director-Mental Disabilities	6.8	8.0	8.0	7,196-8,170	784,320	784,320
Prog Asst-Mental Disabilities	4.8	5.0	5.0	6,851-7,782	450,437	458,960
Asst Chief Central Prog Svcs-Educ	-	1.0	1.0	5,592-6,951	67,104	70,464
Asst Chief Central Prog Svcs	1.2	3.0	3.0	5,592-6,951	217,620	224,340
Catholic Chaplain	-	1.0	1.0	4,171-5,476	50,052	52,560
Jewish Chaplain	-	1.0	1.0	4,171-5,476	50,052	52,560
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	55,878	58,671
Sr Med Transcriber	1.0	1.0	1.0	3,028-3,791	41,293	41,293
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Ofc Techn-Typing	30.6	30.0	30.0	2,809-3,515	1,198,578	1,225,550
Beauty Shop Mgr	0.9	2.0	2.0	2,780-3,482	72,559	76,070
Ofc Svcs Supvr I-Typing	-	9.0	9.0	2,758-3,456	305,316	320,598
Ofc Asst-Typing	16.3	14.0	14.0	2,241-3,043	511,224	511,224
Ofc Asst-Gen	2.0	2.0	2.0	2,168-2,983	71,592	71,592
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Program Administration	108.8	125.0	125.0	\$7,846,505	\$8,757,825	\$8,857,471
Level of Care-Nursing:						
Nurse Practitioner-Safety	7.0	7.0	7.0	9,025-10,202	845,338	845,338
Supvng Registered Nurse-Safety	11.8	15.0	15.0	7,439-9,316	1,603,200	1,622,248
Registered Nurse-Safety	328.9	396.0	396.0	7,254-8,647	39,643,063	40,246,768
Unit Supvr-Safety	25.1	32.4	32.4	6,824-7,411	2,821,214	2,862,265
Sr Psych Techn	55.9	58.0	58.0	5,149-6,109	3,961,346	3,979,707
Psych Techn-Safety	300.8	424.8	424.8	4,669-5,382	25,363,605	25,700,703
Licensed Voc Nurse-Safety	26.1	28.0	28.0	3,485-4,362	1,458,104	1,462,283
Pre-Licensed Psych Techn-Safety	0.7	-	-	2,845-3,281	-	-
Psych Techn Asst	132.8	154.1	154.1	2,558-3,143	5,727,094	5,745,677
Hosp Worker	0.5	1.0	1.0	2,231-2,790	34,520	34,520
Totals, Level of Care-Nursing	889.6	1,116.3	1,116.3	\$66,617,671	\$81,457,484	\$82,499,509
<b>Non-Level of Care</b>						
Medical Services Adm/Clerical:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn-Typing	0.8	-	-	2,809-3,515	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,758-3,456	33,924	35,622
Totals, Medical Services Adm/Clerical	1.8	2.0	2.0	\$90,932	\$91,380	\$93,078
Medical Director, NLOC Nurse Other:						
Registered Nurse-Safety	1.0	1.0	1.0	7,254-8,647	103,764	103,764
Totals, Medical Director, NLOC Nurse Other	1.0	1.0	1.0	\$103,764	\$103,764	\$103,764
Central Nursing Services NLOC Nurse Other:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,439-9,316	111,792	111,792
Registered Nurse-Safety	1.0	1.0	1.0	7,254-8,647	103,764	103,764
Totals, Central Nursing Services NLOC Nurse Other	2.0	2.0	2.0	\$215,409	\$215,556	\$215,556
Central Supply NLOC Nurse Other:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,439-9,316	111,792	111,792
Totals, Central Supply NLOC Nurse Other	1.0	1.0	1.0	\$111,792	\$111,792	\$111,792
Central Supply Med Techs:						
Materials & Stores Spec	1.0	1.0	1.0	2,963-3,699	37,332	39,204
Med Supply Techn	0.3	1.0	1.0	2,251-3,023	27,012	28,368
Totals, Central Supply Med Techs	1.3	2.0	2.0	\$43,399	\$64,344	\$67,572
Pharmacy:						
Pharmacy Techn-DSH & DDS	10.8	14.0	14.0	2,980-3,732	573,331	587,220
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	51,354	53,924
Totals, Pharmacy	11.8	15.0	15.0	\$494,351	\$624,685	\$641,144
Podiatry NLOC BU 18:						
Psych Techn	1.0	1.0	1.0	4,669-5,382	60,240	60,240
Totals, Podiatry NLOC BU 18	1.0	1.0	1.0	\$57,730	\$60,240	\$60,240
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.5	1.0	1.0	4,832-6,307	57,984	60,888
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,402-5,789	129,975	132,999
Clinical Lab Technologist-Safety	1.0	5.3	5.3	4,198-5,257	274,475	288,203
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,758-3,456	33,924	35,622
Lab Asst	2.0	2.0	2.0	2,251-3,023	72,552	72,552
Ofc Asst-Typing	0.8	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Laboratory/Pathology	6.3	12.3	12.3	\$319,424	\$605,426	\$626,780
Dentistry:						
Dentist-DHS & DDS	1.0	-	-	15,044-22,697	-	-
Dental Hygienist-Safety	1.0	1.0	1.0	5,610-7,025	80,296	80,296
Dental Asst-Safety	2.5	3.0	3.0	2,688-5,220	167,628	167,628
Totals, Dentistry	4.5	4.0	4.0	\$426,271	\$247,924	\$247,924
Clinics Adm/Clerical:						
Respiratory Care Practitioner	1.0	1.0	1.0	3,189-4,791	67,020	67,020
Totals, Clinics Adm/Clerical	1.0	1.0	1.0	\$67,020	\$67,020	\$67,020
Clinics NLOC Nurse Other:						
Registered Nurse-Safety	0.3	1.0	1.0	7,254-8,647	103,764	103,764
Licensed Voc Nurse-Safety	1.0	1.0	1.0	3,485-4,362	52,344	52,344
Totals, Clinics NLOC Nurse Other	1.3	2.0	2.0	\$86,146	\$156,108	\$156,108
Public Health NLOC BU 18:						
Psych Techn-Safety	1.9	2.0	2.0	4,669-5,382	120,480	120,480
Totals, Public Health NLOC BU 18	1.9	2.0	2.0	\$113,153	\$120,480	\$120,480
Public Health NLOC Nurse Other:						
Pub Hlth Nurse II	2.0	2.0	2.0	7,402-9,265	222,360	222,360
Registered Nurse-Safety	1.9	2.0	2.0	7,254-8,647	190,812	195,168
Totals, Public Health NLOC Nurse Other	3.9	4.0	4.0	\$413,834	\$413,172	\$417,528
Radiology:						
Radiologic Technologist-Safety	2.0	2.0	2.0	4,738-5,519	132,456	132,456
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Radiology	3.0	3.0	3.0	\$172,772	\$174,636	\$174,636
Forensic Services NLOC PROF-MD:						
Sr Psychiatrist-Spec	-	1.0	1.0	19,064-24,445	228,768	240,204

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Totals, Forensic Services NLOCPROF-MD	-	1.0	1.0	-	\$228,768	\$240,204
Totals, Non-Level of Care	41.8	53.3	53.3	\$2,715,997	\$3,285,295	\$3,343,826
<b>Support Services</b>						
General Services Administration:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	79,371	83,335
Staff Svcs Mgr I	1.4	2.0	2.0	5,311-6,598	142,273	146,100
Bus Svcs Ofcr I Supvr	1.0	1.0	1.0	4,020-4,977	51,231	53,794
Bus Svc Ofcr I-Spec	0.4	1.0	1.0	3,824-4,788	45,888	48,180
Prop Controller II	1.0	1.0	1.0	3,447-4,313	51,680	51,756
Pest Cntrl Techn	0.5	1.0	1.0	3,143-3,610	43,320	45,486
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,087-3,866	42,876	45,024
Ofc Asst-Typing	3.2	4.0	4.0	2,241-3,043	135,494	139,076
Totals, General Services Administration	9.5	12.0	12.0	\$495,137	\$592,133	\$612,751
Procurement:						
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,600-5,758	120,336	126,360
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,945-4,788	97,105	101,959
Jr Staff Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,208
Ofc Techn-Typing	1.0	-	-	2,809-3,515	-	-
Totals, Procurement	5.7	6.0	6.0	\$296,070	\$288,121	\$302,527
Stores & Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,656-4,524	49,914	52,410
Materials & Stores Spec	1.8	2.0	2.0	2,963-3,699	83,767	85,732
Totals, Stores & Supplies	2.8	3.0	3.0	\$121,692	\$133,681	\$138,142
Food Service:						
Director-Dietetics	1.0	1.0	1.0	5,615-7,032	84,384	84,384
Asst Director-Dietetics	3.4	4.0	4.0	5,113-6,400	301,112	304,560
Registered Dietitian-Safety	10.3	11.0	11.0	4,361-5,566	685,081	700,272
Supvng Cook II	0.5	1.0	1.0	3,447-4,317	51,414	51,804
Materials & Stores Supvr	1.0	1.0	1.0	3,331-4,124	48,998	49,680
Food Svc Supvr II	1.0	1.0	1.0	3,201-4,008	48,096	48,096
Supvng Cook I	1.2	2.0	2.0	3,033-3,798	93,672	95,951
Materials & Stores Spec	0.8	2.0	2.0	2,963-3,699	79,260	81,681
Warehouse Worker	1.0	1.0	1.0	2,963-3,383	38,268	39,900
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Cook Spec II	3.9	5.0	5.0	2,780-3,482	189,682	196,419
Food Svc Supvr I	4.4	5.0	5.0	2,583-3,236	191,729	193,728
Cook Spec I	1.4	2.0	2.0	2,487-3,114	60,432	63,450
Food Svc Techn II	16.3	21.0	21.0	2,315-2,900	695,015	702,660
Custodian	2.0	2.0	2.0	2,194-2,745	65,406	65,880
Food Svc Techn I	77.9	92.0	92.0	2,159-2,700	2,918,334	2,935,941
Totals, Food Service	127.1	152.0	152.0	\$4,782,059	\$5,593,063	\$5,656,586
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,294-4,124	42,373	44,494
Seamer	2.7	4.0	4.0	2,675-3,347	149,436	153,750
Asst Seamer	1.8	2.0	2.0	2,315-2,900	69,492	69,600
Totals, Clothing	5.5	7.0	7.0	\$204,571	\$261,301	\$267,844
Housekeeping-Public Areas:						
Custodian Supvr III	1.0	1.0	1.0	2,837-3,553	45,156	45,156
Supvng Housekeeper II	1.0	2.0	2.0	2,621-3,285	70,872	72,444
Supvng Housekeeper I	1.0	1.0	1.0	2,356-2,949	35,388	35,388

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Custodian	17.8	20.0	20.0	2,194-2,745	640,769	645,224
Totals, Housekeeping-Public Areas	20.8	24.0	24.0	\$702,096	\$792,185	\$798,212
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	5.0	6.0	6.0	2,621-3,285	226,336	229,584
Supvng Housekeeper I	1.0	1.0	1.0	2,356-2,949	37,908	37,908
Custodian	50.6	65.0	65.0	2,194-2,745	2,045,307	2,076,802
Limited Exam/Appt Prog Candidate	0.4	-	-	0-15,143	-	-
Totals, Housekeeping-Treatment Areas	57.0	72.0	72.0	\$1,877,775	\$2,309,551	\$2,344,294
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,449-5,796	58,418	61,334
Fire Fighter	5.8	7.0	7.0	3,406-4,384	346,065	352,629
Totals, Fire Protection	6.8	8.0	8.0	\$357,980	\$404,483	\$413,963
Laundry:						
Laundry Worker	3.7	5.1	5.1	2,402-3,007	170,462	173,646
Totals, Laundry	3.7	5.1	5.1	\$131,703	\$170,462	\$173,646
Motor Vehicle Operations:						
Heavy Equip Mechanic	1.5	2.0	2.0	3,852-4,440	99,504	101,820
Auto Pool Mgr I	0.5	1.0	1.0	3,490-4,321	65,798	68,010
Auto Equip Opr I	12.5	17.0	17.0	3,143-3,610	707,236	720,892
Totals, Motor Vehicle Operations	14.5	20.0	20.0	\$647,323	\$872,538	\$890,722
Totals, Support Services	253.4	309.1	309.1	\$9,616,406	\$11,417,518	\$11,598,687
<b>Plant Operations</b>						
Administration:						
Chief-Plant Opr III	-	1.0	1.0	5,527-6,871	66,324	69,636
Chief-Plant Opr I	1.0	2.0	2.0	5,032-6,255	128,021	134,431
Chief Engr II	1.3	2.0	2.0	4,943-6,145	142,746	145,992
Materials & Stores Spec	1.0	1.0	1.0	2,963-3,699	44,388	44,388
Ofc Techn-Typing	2.0	2.0	2.0	2,809-3,515	81,367	83,260
Totals, Administration	5.3	8.0	8.0	\$282,056	\$462,846	\$477,707
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,400-5,467	59,736	59,736
Supvr-Bldg Trades	0.5	1.0	1.0	4,392-5,720	62,508	62,508
Utility Shop Supvr	0.5	1.0	1.0	4,392-5,456	52,704	55,344
Carpenter Supvr	1.0	1.0	1.0	4,204-5,219	57,000	57,000
Painter Supvr	1.0	1.0	1.0	4,204-5,219	57,000	57,000
Maint Mechanic	5.7	6.0	6.0	3,950-4,998	327,600	327,600
Plumber I	4.6	5.0	5.0	3,943-4,989	256,612	262,908
Painter I	2.7	4.0	4.0	3,770-4,761	198,072	202,620
Carpenter I	3.3	5.0	5.0	3,770-4,339	245,958	254,870
Locksmith I	0.4	1.0	1.0	3,770-4,339	45,240	47,508
Bldg Maint Worker	4.7	5.0	5.0	3,186-3,672	217,488	223,968
Totals, Maintenance of Structures	25.4	31.0	31.0	\$1,298,073	\$1,579,918	\$1,611,062
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,656-4,968	53,498	54,288
Groundskeeper	3.0	4.0	4.0	2,768-3,610	144,759	149,820
Totals, Maintenance of Grounds	4.0	5.0	5.0	\$163,896	\$198,257	\$204,108
Utilities, Water & Sewage:						
Stationary Engr	11.2	11.0	11.0	5,148-5,405	706,007	713,460
Electrician Supvr	1.0	1.0	1.0	4,400-4,978	57,519	59,355
Electrician II	0.2	1.0	1.0	4,132-4,989	57,132	57,132

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Electrician I	5.0	5.0	5.0	3,943-4,543	259,127	266,482
Totals, Utilities, Water & Sewage	17.4	18.0	18.0	\$1,051,616	\$1,079,785	\$1,096,429
Totals, Plant Operations	52.1	62.0	62.0	\$2,795,641	\$3,320,806	\$3,389,306
<b>Level of Care-Professional:</b>						
Staff Psychiatrist-Safety	-	5.6	5.6	9,126-13,506	1,268,669	1,332,100
Physician & Surgeon-Safety	-	1.0	1.0	7,534-13,506	191,640	201,222
Sr Psychologist-Spec	-	2.4	2.4	5,285-7,650	237,802	249,692
Psychologist-Clinical-Safety	-	5.6	5.6	4,813-6,967	469,190	492,649
Clinical Soc Worker	-	5.6	5.6	3,554-4,652	365,904	382,239
Rehab Therapist-Art-Safety	-	5.6	5.6	3,249-4,247	374,371	393,092
Totals, Level of Care-Professional	-	25.8	25.8	-	\$2,907,576	\$3,050,994
Temporary Help	299.2	15.9	15.9	40,730,402	1,104,260	1,104,260
Overtime	-	-	-	19,347,157	20,314,515	20,314,515
<b>TOTALS, AUTHORIZED POSITIONS, Napa</b>	<b>1,941.6</b>	<b>2,053.8</b>	<b>2,053.8</b>	<b>\$167,813,773</b>	<b>\$152,963,156</b>	<b>\$154,935,399</b>
<i>Regular/Ongoing Positions</i>	1,642.4	2,037.9	2,037.9	107,736,214	131,544,381	133,516,624
<i>Temporary Help</i>	299.2	15.9	15.9	40,730,402	1,104,260	1,104,260
<i>Overtime</i>	-	-	-	19,347,157	20,314,515	20,314,515
<b>Patton State Hospital</b>						
<b>Administration</b>						
Executive:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	\$20,295-24,698	\$296,376	\$296,376
Med Director-Chief Deputy	-	1.0	1.0	12,040-27,301	264,336	277,548
C.E.A. B	0.8	1.0	1.0	8,985-10,703	126,536	128,288
Coord-Nursing Svcs	1.0	1.0	1.0	8,611-10,780	103,332	108,504
Nursing Coord-Safety	1.0	1.0	1.0	7,439-9,316	111,792	111,792
Staff Svcs Mgr III	1.7	2.0	2.0	7,088-8,048	190,520	192,847
C.E.A. A	2.0	2.0	2.0	6,453-9,277	217,087	222,244
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Hosp Adm Resident II	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Svcs Mgr I	0.8	-	-	5,311-6,598	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,600-5,758	69,096	69,096
Corr Case Recds Supvr	0.8	-	-	4,430-5,488	-	-
Exec Secty I	3.0	3.0	3.0	3,157-3,954	141,882	142,344
Corr Case Recds Analyst	5.9	-	-	2,945-4,788	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,945-4,788	114,912	114,912
Secty	3.0	3.0	3.0	2,809-3,516	126,576	126,576
Ofc Techn-Typing	4.4	4.0	4.0	2,809-3,515	161,928	163,692
Ofc Asst-Typing	0.4	-	-	2,241-3,043	-	-
Totals, Executive	30.2	24.0	24.0	\$2,185,174	\$2,090,489	\$2,120,335
Community Forensic Liaison:						
Staff Svcs Mgr I	0.3	1.0	1.0	5,311-6,598	75,840	78,432
Corr Case Recds Supvr	0.3	1.0	1.0	4,430-5,488	65,856	65,856
Corr Case Recds Analyst	1.9	8.0	8.0	2,945-4,788	434,898	443,930
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,945-4,788	44,280	44,280
Ofc Techn-Typing	0.1	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Community Forensic Liaison	2.9	12.0	12.0	\$155,551	\$663,054	\$674,678
Environmental Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,600-5,758	187,302	193,218
Totals, Environmental Health and Safety	4.3	4.0	4.0	\$289,714	\$266,478	\$272,394

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Information Systems:						
Syss Software Spec III-Tech	0.3	-	-	6,388-8,396	-	-
DP Mgr II	0.3	-	-	6,115-8,038	-	-
Syss Software Spec II-Supvry	0.3	-	-	6,105-8,027	-	-
Syss Software Spec II-Tech	0.8	1.0	1.0	5,814-7,642	69,768	73,260
Staff Info Syss Analyst-Spec	0.9	-	-	5,295-6,963	-	-
Assoc Info Syss Analyst-Spec	2.1	-	-	4,829-6,350	-	-
Asst Info Syss Analyst	0.3	-	-	3,247-5,280	-	-
Totals, Information Systems	5.0	1.0	1.0	\$405,316	\$69,768	\$73,260
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Hlth Recd Techn II-Spec	2.9	3.0	3.0	3,684-4,147	149,292	149,292
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,517-3,959	95,016	95,016
Hlth Recd Techn III	2.0	2.0	2.0	3,511-4,399	105,576	105,576
Hlth Recd Techn I	9.0	10.0	10.0	3,353-3,774	443,516	448,766
Sr Med Transcriber	1.0	1.0	1.0	3,028-3,791	45,492	45,492
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,945-4,788	50,940	53,488
Ofc Techn-Typing	0.3	1.0	1.0	2,809-3,515	38,857	40,805
Med Transcriber	2.0	2.0	2.0	2,707-3,612	81,360	81,360
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Health Information Management	21.8	24.0	24.0	\$1,017,874	\$1,125,741	\$1,135,487
External Affairs:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Clinical Soc Worker	0.3	-	-	5,445-7,451	-	-
Staff Svcs Mgr I	0.6	1.0	1.0	5,311-6,598	65,594	68,877
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	136,464	138,192
Totals, External Affairs	3.9	4.0	4.0	\$279,958	\$288,998	\$294,009
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Sr Acctg Ofcr-Supvr	0.7	1.0	1.0	4,832-6,004	57,984	60,888
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,600-5,758	65,648	68,232
Sr Acctg Ofcr-Spec	0.7	1.0	1.0	4,600-5,758	57,040	59,896
Acctg Ofcr-Spec	1.8	2.0	2.0	4,016-5,029	110,550	113,062
Accountant I-Spec	2.3	3.0	3.0	3,000-3,757	120,468	126,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	47,904	47,904
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Totals, Fiscal	10.0	12.0	12.0	\$579,977	\$661,050	\$679,258
Trust:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Patient Benefit & Ins Ofcr I	0.5	1.0	1.0	4,100-5,136	49,200	51,660
Prog Techn III	2.0	2.0	2.0	3,085-3,864	92,736	92,736
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,945-4,788	97,164	102,028
Ofc Techn-Gen	0.8	1.0	1.0	2,758-3,455	33,096	34,752
Acctg Techn	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Trust	7.3	8.0	8.0	\$361,038	\$392,832	\$401,812
Acquisitions and Contracts:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,600-5,758	263,948	270,114
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,945-4,788	106,968	111,924

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Acquisitions and Contracts	6.6	7.0	7.0	\$407,436	\$450,092	\$461,214
Human Resources:						
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,830-7,245	69,960	73,464
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	233,528	237,528
Assoc Pers Analyst	1.9	2.0	2.0	4,600-5,758	135,084	137,762
Assoc Govtl Prog Analyst	5.2	5.0	5.0	4,600-5,758	332,790	338,944
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	64,202	67,296
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Pers Supvr I	2.9	3.0	3.0	3,824-4,788	172,368	172,368
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,945-4,788	107,585	110,091
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	43,380	43,380
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	40,860	41,460
Pers Spec	10.2	10.0	10.0	2,720-4,380	484,218	489,599
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Ofc Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Human Resources	31.2	33.0	33.0	\$1,805,387	\$1,849,083	\$1,878,764
Communications/Mail Room:						
Business Svcs Asst-Spec	0.7	1.0	1.0	2,609-3,992	35,340	37,104
Mailing Mach Opr I	1.0	1.0	1.0	2,384-3,229	38,748	38,748
Totals, Communications/Mail Room	1.7	2.0	2.0	\$72,136	\$74,088	\$75,852
Training:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,439-9,316	111,792	111,792
Nurse Instructor	0.9	1.0	1.0	7,228-9,050	108,600	108,600
Sr Psych Techn	0.4	-	-	5,149-6,109	-	-
Psych Techn Instructor	1.0	1.0	1.0	4,818-6,454	81,048	81,048
Psych Techn-Safety	-	1.0	1.0	4,669-5,382	57,912	60,804
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	52,292	54,904
Ofc Techn-Typing	0.7	1.0	1.0	2,809-3,515	39,574	41,558
Totals, Training	5.0	6.0	6.0	\$386,597	\$451,218	\$458,706
Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	6,333-8,269	87,388	91,756
Hosp Police Lieut	4.0	4.0	4.0	4,480-5,836	318,023	321,222
Hosp Police Sgt	9.0	10.0	10.0	4,085-5,316	715,658	726,476
Communications Supvr	1.0	1.0	1.0	4,047-5,572	64,314	66,420
Hosp Police Ofcr	41.2	66.0	66.0	3,724-4,795	3,945,806	4,069,647
Communications Opr	9.3	11.0	11.0	3,106-4,840	547,597	565,614
Ofc Techn-Typing	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Protective Services	66.3	94.0	94.0	\$4,102,285	\$5,720,966	\$5,883,315
Investigations:						
Supvng Special Investigator I	1.0	1.0	1.0	5,613-7,325	72,223	75,777
Investigator	7.9	8.0	8.0	4,019-6,508	632,365	633,997
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,944	42,180
Totals, Investigations	9.9	10.0	10.0	\$731,869	\$745,532	\$751,954
Totals, Administration	206.1	241.0	241.0	\$12,780,312	\$14,849,389	\$15,161,038
<b>Clinical Services</b>						
Program Administration:						
Nursing Coord-Safety	9.0	9.0	9.0	7,439-9,316	977,757	991,866
Supvng Registered Nurse-Safety	5.8	6.0	6.0	7,439-9,316	671,372	675,552
Hlth Svcs Spec-Safety	15.7	16.0	16.0	7,254-8,647	1,672,392	1,672,392

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Prog Director-Mental Disabilities	4.9	5.0	5.0	7,196-8,170	490,200	490,200
Prog Asst-Mental Disabilities	7.7	8.0	8.0	6,851-7,782	743,069	746,394
Unit Supvr-Safety	1.0	1.0	1.0	6,824-7,411	88,932	88,932
Stds Compliance Coord	0.2	1.0	1.0	5,297-6,584	63,564	66,744
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Support Svcs Asst-Interpreter	-	1.0	1.0	3,099-4,424	45,204	47,460
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,945-4,788	109,959	112,581
Ofc Techn-Typing	13.0	15.0	15.0	2,809-3,515	606,348	613,873
Word Proc Techn	1.3	1.0	1.0	2,429-3,203	38,436	38,436
Ofc Asst-Typing	4.0	4.0	4.0	2,241-3,043	146,064	146,064
Totals, Program Administration	66.6	71.0	71.0	\$5,496,894	\$5,791,489	\$5,828,686
Level of Care-Professional:						
Sr Psychiatrist-Spec	1.2	2.0	2.0	20,295-24,698	554,394	560,112
Prog Director-Mental Disabilities	2.0	2.0	2.0	6,360-7,218	196,080	196,080
Sr Psychologist-Spec	-	0.5	0.5	5,444-7,881	49,542	52,020
Staff Mental Hlth Spec	2.0	2.0	2.0	5,053-6,325	151,800	151,800
Physical Therapist II	1.0	1.0	1.0	4,323-5,955	71,460	71,460
Physical Therapy Asst	1.0	1.0	1.0	2,658-3,329	39,948	39,948
Totals, Level of Care-Professional	7.2	8.5	8.5	\$801,518	\$1,063,224	\$1,071,420
Level of Care-Nursing:						
Nurse Practitioner-Safety	5.0	5.0	5.0	9,025-10,202	605,304	610,104
Supvng Registered Nurse-Safety	2.8	3.0	3.0	7,439-9,316	334,665	335,376
Hlth Svcs Spec-Safety	6.5	7.0	7.0	7,254-8,647	733,524	733,524
Registered Nurse-Safety	306.6	362.1	362.1	7,254-8,647	36,837,859	37,143,736
Nurse Instructor	3.8	4.0	4.0	7,228-9,050	434,400	434,400
Unit Supvr-Safety	30.4	33.0	33.0	6,824-7,411	2,906,870	2,926,884
Sr Psych Techn	73.1	82.0	82.0	5,149-6,109	5,628,035	5,651,234
Psych Techn-Safety	582.3	691.0	691.0	4,669-5,382	42,459,329	42,616,296
Licensed Voc Nurse-Safety	40.5	48.0	48.0	3,485-4,362	2,480,129	2,494,068
Support Svcs Asst-Interpreter	1.5	2.0	2.0	3,099-4,424	92,596	94,852
Pharmacy Techn-DSH & DDS	1.8	2.0	2.0	2,980-3,732	78,299	81,928
Supvng Housekeeper II	3.0	3.0	3.0	2,621-3,285	119,300	119,300
Psych Techn Asst	21.6	25.0	25.0	2,558-3,143	916,020	922,164
Supvng Housekeeper I	2.0	2.0	2.0	2,356-2,949	73,296	73,296
Custodian	14.2	15.0	15.0	2,194-2,745	461,499	473,751
Support Svcs Asst-Gen	2.8	3.0	3.0	2,168-2,895	102,036	102,036
Totals, Level of Care-Nursing	1,097.9	1,287.1	1,287.1	\$81,827,307	\$94,263,161	\$94,812,949
Central Program Services:						
Asst Chief Central Prog Svcs	1.0	1.0	1.0	5,592-6,951	83,412	83,412
Asst Chief Central Prog Svcs-Educ	1.0	1.0	1.0	5,592-6,951	81,228	83,257
Psych Techn-Safety	2.9	3.0	3.0	4,669-5,382	187,116	187,116
Sr Librarian-Supvr	0.9	1.0	1.0	4,510-5,929	54,120	56,832
Sr Librarian-Spec	1.0	1.0	1.0	4,508-6,220	70,212	73,224
Audiologist I	0.1	1.0	1.0	4,203-5,790	69,480	69,480
Spiritual Leader	1.0	1.0	1.0	4,171-5,476	57,960	60,864
Jewish Chaplain	1.0	1.0	1.0	4,171-5,476	56,798	59,635
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Sheetfed Offset Press Opr III	1.9	2.0	2.0	3,788-4,744	105,846	108,294

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	52,404	55,024
Ofc Techn-Typing	0.8	1.0	1.0	2,809-3,515	37,848	39,744
Barbershop Mgr	2.0	2.0	2.0	2,780-3,482	83,568	83,568
Totals, Central Program Services	16.6	18.0	18.0	\$975,482	\$1,071,416	\$1,091,874
Pharmacy:						
Psych Techn-Safety	10.8	11.0	11.0	2,980-3,732	485,239	487,104
Ofc Techn-Typing	0.5	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Pharmacy	11.3	12.0	12.0	\$496,038	\$527,419	\$529,284
Central Supply:						
Psych Techn	0.9	1.0	1.0	3,164-4,366	64,584	64,584
Totals, Central Supply	0.9	1.0	1.0	\$56,989	\$64,584	\$64,584
Dentistry:						
Dental Asst-Safety	3.5	4.0	4.0	2,688-5,220	186,584	191,673
Totals, Dentistry	3.5	4.0	4.0	\$181,481	\$186,584	\$191,673
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	4,927-5,739	68,868	68,868
Radiologic Technologist-Safety	0.9	1.0	1.0	4,738-5,519	66,228	66,228
Totals, Radiology	1.9	2.0	2.0	\$128,028	\$135,096	\$135,096
Public Health/Employee Health:						
Pub Hlth Nurse II	2.0	2.0	2.0	7,402-9,265	222,360	222,360
Totals, Public Health/Employee Health	2.0	2.0	2.0	\$213,118	\$222,360	\$222,360
Clinics:						
Registered Nurse-Safety	3.9	4.0	4.0	4,866-7,327	415,056	415,056
Ofc Techn-Typing	1.8	2.0	2.0	2,809-3,515	84,360	84,360
Totals, Clinics	5.7	6.0	6.0	\$486,252	\$499,416	\$499,416
Physical, Occupational, and Speech Therapy:						
Physical Therapist II	1.0	1.0	1.0	4,323-5,955	71,460	71,460
Speech Pathologist I	1.0	1.0	1.0	4,323-5,671	68,052	68,052
Totals, Physical, Occupational, and Speech Therapy	2.0	2.0	2.0	\$136,280	\$139,512	\$139,512
Podiatry:						
Podiatrist-DSH & DDS	1.0	1.0	1.0	9,841-15,959	191,508	191,508
Psych Techn-Safety	1.0	1.0	1.0	4,669-5,382	60,240	60,240
Totals, Podiatry	2.0	2.0	2.0	\$249,238	\$251,748	\$251,748
Totals, Clinical Services	1,217.6	1,415.6	1,415.6	\$91,048,625	\$104,216,009	\$104,838,602
<b>Support Services</b>						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	78,676	79,176
Hosp Gen Svcs Administrator I	1.8	2.0	2.0	4,020-4,977	109,948	112,697
Business Svcs Asst-Spec	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Mgt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Totals, General Services Administration	5.8	6.0	6.0	\$351,166	\$367,748	\$370,997
Stores and Supplies:						
Bus Svcs Ofcr I Supvr	1.0	1.0	1.0	4,020-4,977	59,724	59,724
Warehouse Mgr I	0.1	-	-	3,656-4,524	-	-
Prop Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Materials & Stores Supvr	1.0	1.0	1.0	3,331-4,124	44,388	44,388
Warehouse Worker	4.6	5.0	5.0	2,963-3,383	198,368	200,652
Totals, Stores and Supplies	7.7	8.0	8.0	\$343,971	\$354,236	\$356,520
Nutrition Services-Preparation:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,196-8,170	93,696	97,096
Asst Director-Dietetics	4.9	5.0	5.0	5,113-6,400	384,000	384,000
Registered Dietitian-Safety	13.3	15.0	15.0	4,361-5,566	1,001,880	1,001,880
Warehouse Manager I	1.0	1.0	1.0	3,656-4,524	54,288	54,288
Supvng Cook II	2.0	2.0	2.0	3,447-4,317	103,477	103,608
Food Svc Supvr II	0.5	1.0	1.0	3,201-4,008	40,946	42,994
Supvng Cook I	3.0	3.0	3.0	3,033-3,798	136,728	136,728
Warehouse Worker	3.0	3.0	3.0	2,963-3,383	119,460	121,092
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	56,154	57,456
Dietetic Techn-Safety	3.5	4.0	4.0	2,871-3,596	172,608	172,608
Ofc Techn-Typing	2.0	2.0	2.0	2,809-3,515	81,025	82,973
Cook Spec II	9.8	12.0	12.0	2,780-3,482	499,272	501,120
Business Svcs Asst-Spec	0.2	1.0	1.0	2,609-3,992	31,308	32,868
Cook Spec I	2.3	2.0	2.0	2,487-3,114	61,326	64,392
Custodian	1.0	1.0	1.0	2,194-2,745	32,940	32,940
Food Svc Techn I	13.4	14.0	14.0	2,159-2,700	442,957	448,620
Svc Asst-Hosp	0.5	1.0	1.0	2,054-2,572	25,266	26,532
Svc Asst-Food	1.0	1.0	1.0	1,996-2,499	29,988	29,988
Totals, Nutrition Services-Preparation	63.4	70.0	70.0	\$3,030,939	\$3,367,319	\$3,391,183
Nutrition Services-Presentation:						
Food Svc Supvr II	4.0	4.0	4.0	3,201-4,008	188,604	192,384
Food Svc Supvr I	13.4	15.0	15.0	2,583-3,236	568,606	574,215
Food Svc Techn II	11.5	16.0	16.0	2,315-2,900	507,271	517,404
Food Svc Techn I	65.0	76.0	76.0	2,159-2,700	2,382,498	2,413,097
Totals, Nutrition Services-Presentation	93.9	111.0	111.0	\$3,137,202	\$3,646,979	\$3,697,100
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,294-4,124	49,488	49,488
Seamer	2.0	2.0	2.0	2,675-3,347	79,378	80,328
Totals, Clothing	3.0	3.0	3.0	\$127,126	\$128,866	\$129,816
Housekeeping-Public Areas:						
Custodian Supvr III	0.1	-	-	2,837-3,553	-	-
Supvng Housekeeper I	3.1	4.0	4.0	2,356-2,949	139,476	140,892
Custodian	9.6	11.0	11.0	2,194-2,745	355,123	357,572
Totals, Housekeeping-Public Areas	12.8	15.0	15.0	\$427,974	\$494,599	\$498,464
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	0.7	2.0	2.0	2,621-3,285	78,093	80,784
Supvng Housekeeper I	4.3	5.0	5.0	2,356-2,949	170,870	173,760
Custodian	34.5	38.0	38.0	2,194-2,745	1,227,776	1,242,139
Totals, Housekeeping-Treatment Areas	39.5	45.0	45.0	\$1,300,998	\$1,476,739	\$1,496,683
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,676-3,352	40,224	40,224
Laundry Worker	3.0	3.0	3.0	2,402-3,007	104,208	105,806
Totals, Laundry	4.0	4.0	4.0	\$142,908	\$144,432	\$146,030
Motor Vehicle Operations:						
Auto Pool Mgr II	0.2	1.0	1.0	4,602-5,720	55,684	58,468
Heavy Equipt Mechanic	2.0	2.0	2.0	3,852-4,440	106,560	106,560
Auto Pool Mgr I	0.8	-	-	3,490-4,321	-	-
Auto Equipt Opr II	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Auto Equipt Opr I	12.5	14.0	14.0	3,143-3,610	593,676	601,020
Laborer	1.0	1.0	1.0	2,768-3,167	38,004	38,004

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Motor Vehicle Operations	17.5	19.0	19.0	\$782,363	\$841,420	\$851,548
Totals, Support Services	247.6	281.0	281.0	\$9,644,647	\$10,822,338	\$10,938,341
<b>Plant Operations</b>						
Administration:						
Chief-Plant Opr III	1.0	1.0	1.0	5,527-6,871	82,452	82,452
Chief-Plant Opr I	1.0	1.0	1.0	5,032-6,255	68,882	72,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,150	66,306
Ofc Techn-Typing	2.0	2.0	2.0	2,809-3,515	82,540	84,360
Totals, Administration	5.0	5.0	5.0	\$286,983	\$297,024	\$305,442
Maintenance of Structures:						
Supvr-Bldg Trades	0.9	1.0	1.0	4,392-5,720	52,704	55,344
Plumber Supvr	1.6	1.0	1.0	4,400-5,467	60,104	60,936
Painter Supvr	0.9	1.0	1.0	4,204-5,219	57,000	57,000
Carpenter Supvr	1.0	1.0	1.0	4,204-5,219	57,000	57,000
Plumber I	3.9	5.0	5.0	3,943-4,989	263,532	268,260
Sheet Metal Worker	1.0	1.0	1.0	3,943-4,543	54,516	54,516
Locksmith I	2.0	2.0	2.0	3,770-4,339	104,136	104,136
Painter I	5.8	6.0	6.0	3,770-4,761	310,644	312,912
Carpenter I	6.6	7.0	7.0	3,770-4,339	345,552	354,820
Bldg Maint Worker	3.7	4.0	4.0	3,186-3,672	182,736	182,736
Upholsterer	1.0	1.0	1.0	3,143-3,958	47,496	47,496
Pest Cntrl Techn	1.0	1.0	1.0	3,143-3,610	40,755	42,595
Totals, Maintenance of Structures	29.4	31.0	31.0	\$1,530,168	\$1,576,175	\$1,597,751
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,656-4,968	54,288	54,288
Groundskeeper	6.8	7.0	7.0	2,768-3,610	273,351	276,582
Totals, Maintenance of Grounds	7.8	8.0	8.0	\$323,969	\$327,639	\$330,870
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	5,677-5,961	71,532	71,532
Stationary Engr	9.1	11.0	11.0	5,148-5,405	704,722	713,460
Chief Engr II	0.4	1.0	1.0	4,943-6,145	59,316	62,280
Electrician Supvr	1.1	1.0	1.0	4,400-4,978	58,691	59,736
Maint Mechanic	0.3	1.0	1.0	3,950-4,998	48,448	50,876
Electrician I	3.4	4.0	4.0	3,943-4,543	205,035	212,347
Electronics Techn	3.0	3.0	3.0	3,362-4,456	160,416	160,416
Bldg Maint Worker	0.7	1.0	1.0	3,186-3,672	39,384	41,352
Totals, Utilities, Water and Sewage	19.0	23.0	23.0	\$1,122,899	\$1,347,544	\$1,371,999
Totals, Plant Operations	61.2	67.0	67.0	\$3,264,019	\$3,548,382	\$3,606,062
Temporary Help	432.1	15.8	15.8	55,444,660	1,503,185	1,503,185
Overtime	-	-	-	26,358,177	27,676,086	27,676,086
<b>TOTALS, AUTHORIZED POSITIONS, Patton</b>	<b>2,164.6</b>	<b>2,020.4</b>	<b>2,020.4</b>	<b>\$198,540,440</b>	<b>\$162,615,389</b>	<b>\$163,723,314</b>
<i>Regular/Ongoing Positions</i>	<i>1,732.5</i>	<i>2,004.6</i>	<i>2,004.6</i>	<i>116,737,603</i>	<i>133,436,118</i>	<i>134,544,043</i>
<i>Temporary Help</i>	<i>432.1</i>	<i>15.8</i>	<i>15.8</i>	<i>55,444,660</i>	<i>1,503,185</i>	<i>1,503,185</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>26,358,177</i>	<i>27,676,086</i>	<i>27,676,086</i>
<b>Salinas Valley Psychiatric Program</b>						
Executive Services:						
Chief Psychologist	1.2	1.0	1.0	\$11,909-12,705	\$152,058	\$152,460
C.E.A. B	0.5	1.0	1.0	8,985-10,703	124,524	124,524
Coord-Nursing Svcs	0.3	1.0	1.0	8,611-10,780	129,360	129,360
C.E.A. A	1.0	2.0	2.0	6,453-9,277	171,216	171,216

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assistant Hospital Administrator	0.1	-	-	6,453-7,331	-	-
Staff Services Mgr II-Mgrl	0.2	1.0	1.0	6,453-7,331	84,174	87,459
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,600-5,758	59,170	62,134
Spec Investigator	-	1.0	1.0	4,019-6,258	48,228	50,640
Labor Relations Analyst	0.2	1.0	1.0	3,824-5,762	65,196	68,049
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,264	51,636
Ofc Techn-Typing	3.2	4.0	4.0	2,809-3,515	148,627	153,879
Totals, Executive Services	7.9	14.0	14.0	\$611,985	\$1,033,817	\$1,051,357
Accounting:						
Accountant I-Spec	1.0	2.0	2.0	3,000-3,757	81,084	82,884
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,945-4,788	101,557	106,523
Totals, Accounting	1.8	4.0	4.0	\$84,516	\$182,641	\$189,407
Human Resources:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Pers Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,600-5,758	58,686	61,626
Labor Relations Analyst	0.8	-	-	3,824-5,762	-	-
Pers Supvr I	1.0	1.0	1.0	3,824-4,788	57,232	57,456
Sr Pers Spec	-	1.0	1.0	3,824-4,788	45,888	48,180
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,945-4,788	44,936	47,120
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Ofc Techn-Typing	2.6	3.0	3.0	2,809-3,515	106,447	111,699
Pers Spec	3.0	4.0	4.0	2,720-4,380	183,748	187,416
Totals, Human Resources	12.9	15.0	15.0	\$704,591	\$767,489	\$785,813
General Services:						
Supvng Housekeeper II	0.2	1.0	1.0	2,621-3,285	39,420	39,420
Supvng Housekeeper I	0.9	1.0	1.0	2,356-2,949	35,128	35,378
Custodian	10.0	14.0	14.0	2,194-2,745	441,159	446,643
Totals, General Services	11.1	16.0	16.0	\$365,041	\$515,707	\$521,441
Health Records Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Hlth Recd Techn II-Spec	0.8	1.0	1.0	3,684-4,147	49,764	49,764
Hlth Recd Techn II-Supvr	0.5	1.0	1.0	3,517-3,959	47,508	47,508
Hlth Recd Techn I	3.8	4.0	4.0	3,353-3,774	176,646	179,172
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	36,123	37,927
Totals, Health Records Management	8.0	9.0	9.0	\$397,863	\$446,673	\$451,003
Health & Safety:						
Hlth & Safety Ofcr	0.7	1.0	1.0	4,832-6,004	57,984	60,888
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Totals, Health & Safety	1.7	2.0	2.0	\$107,521	\$115,440	\$118,344
Information Technology:						
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	81,772	85,582
Assoc Info Syss Analyst-Spec	3.9	4.0	4.0	4,829-6,350	262,002	271,475
Totals, Information Technology	4.9	5.0	5.0	\$329,917	\$343,774	\$357,057
Nutritional Services:						
Asst Director-Dietetics	0.9	1.0	1.0	5,113-6,400	76,800	76,800
Registered Dietitian-Safety	-	2.0	2.0	4,361-5,566	87,024	91,368
Supvng Cook I	0.1	1.0	1.0	3,033-3,798	36,700	38,538

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Cook Spec II	3.9	8.0	8.0	2,780-3,482	312,466	319,594
Totals, Nutritional Services	4.9	12.0	12.0	\$231,683	\$512,990	\$526,300
Plant Operations:						
Bldg Maint Worker	-	1.0	1.0	3,186-3,672	39,384	41,352
Prop Controller I	2.0	2.0	2.0	3,034-3,799	90,177	91,176
Stock Clk	0.6	1.0	1.0	2,530-3,168	37,841	38,016
Totals, Plant Operations	2.6	4.0	4.0	\$111,188	\$167,402	\$170,544
Standards & Compliance:						
Stds Compliance Coord	0.8	1.0	1.0	5,297-6,584	79,008	79,008
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Ofc Techn-Typing	0.1	1.0	1.0	2,809-3,515	34,408	36,123
Totals, Standards & Compliance	0.9	3.0	3.0	\$70,742	\$168,616	\$173,091
Training Services:						
Trng Ofcr II	0.7	1.0	1.0	5,311-6,598	78,024	80,376
Training Officer I	1.0	1.0	1.0	4,600-5,762	69,096	69,096
Totals, Training Services	1.7	2.0	2.0	\$123,415	\$147,120	\$149,472
Central Nursing Services-Nurse:						
Prog Director-Mental Disabilities	3.0	3.0	3.0	7,556-8,579	302,692	306,860
Nursing Coord-Safety	1.4	2.0	2.0	7,439-9,316	246,408	246,408
Supvng Registered Nurse-Safety	11.0	19.0	19.0	7,439-9,316	1,899,312	1,928,979
Registered Nurse-Safety	37.6	50.0	50.0	7,254-8,647	5,062,704	5,121,324
Prog Asst-Mental Disabilities	2.0	2.0	2.0	7,197-8,170	196,080	196,080
Pub Hlth Nurse I	1.0	1.0	1.0	6,934-8,682	104,184	104,184
Hlth Pgrm Coord	0.6	1.0	1.0	6,645-8,395	83,736	87,924
Sr Med Technical Asst	17.7	30.0	30.0	6,213-7,813	2,841,425	2,889,941
Ofc Techn-Typing	0.6	1.0	1.0	2,809-3,515	34,128	35,829
Totals, Central Nursing Services-Nurse	74.9	109.0	109.0	\$8,306,516	\$10,770,669	\$10,917,529
Central Nursing Services-BU 18:						
Sr Psych Techn	0.3	2.0	2.0	5,407-6,415	138,673	144,979
Psych Techn-Safety	13.8	29.0	29.0	4,902-5,651	1,466,542	1,513,036
Totals, Central Nursing Services-BU 18	14.1	31.0	31.0	\$868,084	\$1,605,215	\$1,658,015
Central Nursing Services-Med Tech Assistant:						
Med Technical Asst	133.2	164.7	164.7	4,871-6,985	15,506,902	15,506,902
Totals, Central Nursing Services-Med Tech Assistant	133.2	164.7	164.7	\$12,702,680	\$15,506,902	\$15,506,902
Clinical Social Worker's Services:						
Clinical Soc Worker	3.9	4.0	4.0	5,719-7,825	366,679	366,679
Totals, Clinical Social Worker's Services	3.9	4.0	4.0	\$352,160	\$366,679	\$366,679
Rehabilitation Therapy Services:						
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	5,850-6,887	82,644	82,644
Rehab Therapist-Music-Safety	0.2	1.0	1.0	5,850-6,887	70,786	74,330
Rehab Therapist-Recr-Safety	1.9	2.0	2.0	5,850-6,887	165,288	165,288
Totals, Rehabilitation Therapy Services	3.1	4.0	4.0	\$251,978	\$318,718	\$322,262
Psychology Services (formerly LOC Professional):						
Psychologist-Clinical-Safety	3.6	4.0	4.0	7,331-9,661	416,178	430,496
Totals, Psychology Services (formerly LOC Professional)	3.6	4.0	4.0	\$360,747	\$416,178	\$430,496
Central Psychiatric Services:						
Staff Psychiatrist	3.8	4.0	4.0	19,822-24,445	1,165,092	1,165,092
Totals, Central Psychiatric Services	3.8	4.0	4.0	\$1,119,535	\$1,165,092	\$1,165,092
Temporary Help	29.5	-	-	5,518,311	149,609	149,609
Overtime	-	-	-	5,345,914	5,613,209	5,613,209

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>TOTALS, AUTHORIZED POSITIONS, Salinas Valley</b>	<b>324.5</b>	<b>406.7</b>	<b>406.7</b>	<b>\$37,964,387</b>	<b>\$40,313,940</b>	<b>\$40,623,622</b>
<b>Psychiatric Program</b>						
<i>Regular/Ongoing Positions</i>	295.0	406.7	406.7	27,100,162	34,551,122	34,860,804
<i>Temporary Help</i>	29.5	-	-	5,518,311	149,609	149,609
<i>Overtime</i>	-	-	-	5,345,914	5,613,209	5,613,209
<b>California Health Care Facility-Stockton</b>						
<b>Administration</b>						
Office of the Executive Director:						
C.E.A. A	-	1.0	1.0	\$6,453-9,277	\$77,436	\$77,436
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,600-5,758	57,960	60,864
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,945-4,788	52,194	54,804
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Totals, Office of the Executive Director	2.1	4.0	4.0	\$113,453	\$222,930	\$230,208
Hospital Administration:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Services Mgr II-MgrI	0.3	1.0	1.0	6,453-7,331	87,972	87,972
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,600-5,758	129,718	132,754
Ofc Techn-Typing	1.6	2.0	2.0	2,809-3,515	72,690	76,324
Totals, Hospital Administration	4.8	6.0	6.0	\$322,173	\$401,704	\$408,374
Training Office:						
Supvng Registered Nurse-Safety	1.4	2.0	2.0	7,439-9,316	209,184	219,207
Sr Psych Techn	1.0	1.0	1.0	5,407-6,415	73,308	73,308
Trng Ofcr II	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Psych Techn Instructor	0.5	1.0	1.0	4,818-6,454	81,048	81,048
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	60,380	63,404
Totals, Training Office	4.9	6.0	6.0	\$392,016	\$503,096	\$516,143
Nutritional Services:						
Asst Director-Dietetics	1.0	1.0	1.0	5,113-6,400	76,800	76,800
Registered Dietitian-Safety	3.0	4.0	4.0	4,361-5,566	238,248	243,480
Totals, Nutritional Services	4.0	5.0	5.0	\$276,304	\$315,048	\$320,280
Health Info Mgmt Dept:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	79,176	79,176
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	3,517-3,959	47,508	47,508
Hlth Recd Techn I	2.8	4.0	4.0	3,353-3,774	169,616	177,159
Totals, Health Info Mgmt Dept	4.4	6.0	6.0	\$217,453	\$296,300	\$303,843
Labor Relations:						
Labor Relations Analyst	0.5	1.0	1.0	3,824-5,762	46,652	48,984
Mgt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Totals, Labor Relations	1.5	2.0	2.0	\$69,538	\$90,932	\$93,264
Accounting Office:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Accounting Officer Spec	1.0	1.0	1.0	4,016-5,029	55,788	58,572
Accountant Trainee	0.9	1.0	1.0	3,388-4,040	40,825	42,862
Totals, Accounting Office	2.9	3.0	3.0	\$166,337	\$168,661	\$173,482
Health and Safety:						
Psych Techn-Safety	0.6	0.9	-	4,902-5,651	77,556	-
Hlth & Safety Ofcr	-	0.1	1.0	4,832-6,004	2,416	60,888
Assoc Govtl Prog Analyst	0.7	-	-	4,600-5,758	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Totals, Health and Safety	1.3	2.0	2.0	\$90,598	\$115,312	\$97,992

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Environmental Services:						
Custodian Supvr II	0.3	1.0	1.0	2,621-3,285	31,976	33,576
Custodian	12.2	17.0	17.0	2,194-2,745	507,832	523,520
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Totals, Environmental Services	12.8	18.0	18.0	\$388,453	\$539,808	\$557,096
Personnel:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	64,796	68,040
Assoc Pers Analyst	1.9	2.0	2.0	4,600-5,758	124,246	129,718
Pers Supvr I	0.6	1.0	1.0	3,824-4,788	53,828	56,520
Sr Pers Spec	0.9	1.0	1.0	3,824-4,788	45,888	48,180
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,945-4,788	48,808	51,252
Pers Spec	2.3	3.0	3.0	2,720-4,380	113,298	118,577
Totals, Personnel	7.4	9.0	9.0	\$393,670	\$450,864	\$472,287
Information Technology:						
Sr Info Svcs Analyst-Spec	1.0	1.0	1.0	5,824-7,655	140,025	147,028
Svcs Software Spec II-Tech	0.7	1.0	1.0	5,814-7,642	91,704	91,704
Staff Info Svcs Analyst-Spec	1.8	2.0	2.0	5,295-6,963	91,860	91,860
Assoc Info Svcs Analyst-Spec	0.5	1.0	1.0	4,829-6,350	57,948	60,840
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	63,634	66,814
Totals, Information Technology	5.0	6.0	6.0	\$366,334	\$445,171	\$458,246
Totals Administration	51.1	67.0	67.0	\$2,796,329	\$3,549,826	\$3,631,215
<b>Clinical Administration</b>						
Clinical Administrator:						
C.E.A. A	0.5	1.0	1.0	6,453-9,277	77,436	77,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ofc Techn-Typing	0.2	-	-	2,809-3,515	-	-
Ofc Asst-Typing	-	1.0	1.0	2,241-3,043	27,564	28,944
Totals, Clinical Administrator	1.7	3.0	3.0	\$134,728	\$174,096	\$175,476
Acute/IC Prgrm Support:						
Prog Director-Mental Disabilities	2.0	2.0	2.0	7,556-8,579	205,896	205,896
Nursing Coord-Safety	3.0	2.0	2.0	7,439-9,316	216,535	222,054
Prog Asst-Mental Disabilities	3.0	2.0	2.0	7,197-8,170	189,479	195,225
Ofc Techn-Typing	0.5	2.0	2.0	2,809-3,515	67,976	71,364
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Totals, Acute/IC Prgrm Support	8.8	8.0	8.0	\$835,726	\$679,886	\$694,539
Social Work Services:						
Prog Director-Mental Disabilities	0.4	1.0	1.0	7,556-8,579	90,672	95,208
Supvng Psychiatric Soc Worker I	1.6	2.0	2.0	7,110-8,333	184,033	188,698
Clinical Soc Worker	24.1	33.0	33.0	5,719-7,825	2,500,198	2,608,557
Totals, Social Work Services	26.1	36.0	36.0	\$2,038,261	\$2,774,903	\$2,892,463
Rehabilitation Therapy Services:						
Prog Director-Mental Disabilities	1.0	1.0	1.0	7,556-8,579	102,948	102,948
Supvng Rehab Therapist	1.7	2.0	2.0	6,294-7,267	162,732	166,512
Rehab Therapist-Art-Safety	4.0	7.0	7.0	5,850-6,887	522,157	543,446
Rehab Therapist-Music-Safety	11.8	14.0	14.0	5,850-6,887	1,098,591	1,122,968
Rehab Therapist-Recr-Safety	8.6	11.0	11.0	5,850-6,887	842,611	868,568
Totals, Rehabilitation Therapy Services	27.1	35.0	35.0	\$2,121,413	\$2,729,039	\$2,804,442
Acute-Psych Techs						
Sr Psych Techn	4.5	6.0	6.0	5,407-6,415	424,032	429,564
Psych Techn-Safety	56.2	72.0	72.0	4,902-5,651	4,572,782	4,624,433

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Acute-Psych Techs	60.7	78.0	78.0	\$3,899,068	\$4,996,814	\$5,053,997
Acute-Unit Supervisors						
Unit Supvr-Safety	2.5	4.0	4.0	7,165-7,783	358,266	368,124
Totals, Acute-Unit Supervisors	2.5	4.0	4.0	\$230,945	\$358,266	\$368,124
Acute-Nursing						
Registered Nurse-Safety	24.7	30.0	30.0	7,254-8,647	2,781,850	2,905,189
Totals, Acute-Nursing	24.7	30.0	30.0	\$2,297,561	\$2,781,850	\$2,905,189
Intermediate Care-Nursing:						
Supvng Registered Nurse-Safety	17.4	19.0	19.0	7,439-9,316	2,013,177	2,047,544
Registered Nurse-Safety	118.0	139.0	139.0	7,254-8,647	13,624,591	14,031,514
Totals, Intermediate Care-Nursing	135.4	158.0	158.0	\$13,260,511	\$15,637,768	\$16,079,058
Intermediate Care-Psych Techs:						
Sr Psych Techn	19.3	26.0	26.0	5,407-6,415	1,853,796	1,871,484
Psych Techn-Safety	258.0	318.0	318.0	4,902-5,651	20,288,897	20,476,729
Pre-Licensed Psych Techn-Safety	0.5	1.0	1.0	2,845-3,281	34,140	35,844
Totals, Intermediate Care-Psych Techs	277.8	345.0	345.0	\$17,870,533	\$22,176,833	\$22,384,057
Intermediate Care-Unit Supervisors:						
Unit Supvr-Safety	12.9	14.0	14.0	7,165-7,783	1,269,466	1,296,884
Totals, Intermediate Care-Unit Supervisors	12.9	14.0	14.0	\$1,180,677	\$1,269,466	\$1,296,884
Totals, Clinical Administration	577.7	711.0	711.0	\$43,869,423	\$53,578,921	\$54,654,229
<b>Nursing Administration:</b>						
Nursing Administrator:						
Supvng Registered Nurse III	1.0	1.0	1.0	8,545-10,700	128,400	128,400
Nursing Coord-Safety	1.7	2.0	2.0	7,439-9,316	201,060	205,524
Staff Svcs Mgr I	0.7	1.0	1.0	5,311-6,598	66,040	69,344
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	59,412	62,388
Totals, Nursing Administrator	3.9	5.0	5.0	\$387,317	\$454,912	\$465,656
Staffing Office:						
Sr Psych Techn	3.3	-	-	5,407-6,415	-	-
Psych Techn-Safety	1.8	4.0	4.0	4,902-5,651	264,288	264,288
Staff Svcs Analyst-Gen	0.7	4.0	4.0	2,945-4,788	168,921	177,369
Totals, Staffing Office	5.8	8.0	8.0	\$383,303	\$433,209	\$441,657
Totals, Nursing Administration	9.7	13.0	13.0	\$770,620	\$888,121	\$907,313
<b>Psychiatric Services:</b>						
Central Psychiatric Services:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	22,348-27,698	332,376	332,376
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,600-5,758	122,138	128,134
Totals, Central Psychiatric Services	2.9	3.0	3.0	\$458,637	\$454,514	\$460,510
Clinical Services Unit:						
Nursing Coord-Safety	-	1.0	1.0	7,439-9,316	106,404	110,568
Prog Asst-Mental Disabilities	-	1.0	1.0	7,197-8,170	98,040	98,040
Psych Techn-Safety	-	1.0	1.0	4,902-5,651	63,264	63,264
Totals, Clinical Services Unit	-	3.0	3.0	-	\$267,708	\$271,872
Intermediate Care-Staff Psychiatrists:						
Staff Psychiatrist-Safety	16.9	26.0	26.0	19,822-24,445	7,106,106	7,220,292
Totals, Intermediate Care-Staff Psychiatrists	16.9	26.0	26.0	\$4,851,122	\$7,106,106	\$7,220,292
Sr Psychiatrist Supervisors:						
Sr Psychiatrist-Supvr	2.0	2.0	2.0	21,311-25,934	622,416	622,416
Totals, Sr Psychiatrist Supervisors	2.0	2.0	2.0	\$633,258	\$622,416	\$622,416
Acute-Staff Psychiatrists:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Psychiatrist-Safety	5.9	7.0	7.0	19,822-24,445	1,975,968	2,000,866
Totals, Acute-Staff Psychiatrists	5.9	7.0	7.0	\$1,713,334	\$1,975,968	\$2,000,866
RN's-Utilization Management:						
Registered Nurse-Safety	1.4	2.0	2.0	7,254-8,647	189,817	198,114
Totals, RN's-Utilization Management	1.4	2.0	2.0	\$129,803	\$189,817	\$198,114
Admissions and Discharge Unit:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	7,439-9,316	111,792	111,792
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	68,227	69,096
Totals, Admissions and Discharge Unit	2.0	2.0	2.0	\$177,703	\$180,019	\$180,888
Psychology:						
Chief Psychologist	1.0	1.0	1.0	11,909-12,705	152,460	152,460
Sr Psychologist-Supvr	2.0	3.0	3.0	9,929-10,629	375,732	380,808
Sr Psychologist-Spec	1.5	1.0	1.0	8,670-10,143	119,010	121,398
Psychologist-Clinical-Safety	26.1	29.0	29.0	7,331-9,661	2,938,808	3,029,569
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	69,096	69,096
Totals, Psychology	31.5	35.0	35.0	\$3,230,485	\$3,655,106	\$3,753,331
PBST:						
Sr Psychologist-Spec	0.8	1.0	1.0	8,670-10,143	104,040	109,248
Registered Nurse-Safety	0.8	1.0	1.0	7,254-8,647	87,048	91,404
Supvng Rehab Therapist	1.0	1.0	1.0	6,294-7,267	87,204	87,204
Sr Psych Techn	1.0	1.0	1.0	5,407-6,415	69,840	69,840
Totals, PBST	3.6	4.0	4.0	\$327,801	\$348,132	\$357,696
Totals, Psychiatric Services	66.2	84.0	84.0	\$11,522,143	\$14,799,786	\$15,065,985
<b>Performance Improvement Plan:</b>						
Prog Director-Mental Disabilities	0.8	1.0	1.0	7,556-8,579	90,672	95,208
Supvng Registered Nurse-Safety	2.0	2.0	2.0	7,439-9,316	223,525	223,584
Hlth Svcs Spec-Safety	2.0	2.0	2.0	7,254-8,647	192,906	197,611
Registered Nurse-Safety	1.4	2.0	2.0	7,254-8,647	203,340	206,781
Stds Compliance Coord	1.0	1.0	1.0	5,297-6,584	79,008	79,008
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	129,234	132,246
Totals, Performance Improvement Plan	9.2	10.0	10.0	\$839,567	\$918,685	\$934,438
Temporary Help	95.5	-	-	10,452,319	283,377	283,377
Overtime	-	-	-	601,833	631,924	631,924
<b>TOTALS, AUTHORIZED POSITIONS, California Health Care Facility-Stockton</b>	<b>809.4</b>	<b>885.0</b>	<b>885.0</b>	<b>\$70,852,234</b>	<b>\$74,650,640</b>	<b>\$76,108,481</b>
<i>Regular/Ongoing Positions</i>	713.9	885.0	885.0	59,798,082	73,735,339	75,193,180
<i>Temporary Help</i>	95.5	-	-	10,452,319	283,377	283,377
<i>Overtime</i>	-	-	-	601,833	631,924	631,924
<b>Vacaville Psychiatric Program</b>						
Executive:						
C.E.A. B	1.0	1.0	1.0	\$8,985-10,703	128,436	128,436
C.E.A. A	1.0	2.0	2.0	6,453-9,277	184,128	184,128
Exec Asst	0.9	1.0	1.0	3,438-4,303	41,256	43,320
Totals, Executive	2.9	4.0	4.0	\$266,208	\$353,820	\$355,884
Administration:						
Assistant Hospital Administrator	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	56,580	59,412
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,945-4,788	49,788	52,280
Ofc Techn-Typing	2.6	3.0	3.0	2,809-3,515	118,068	119,748
Totals, Administration	5.0	6.0	6.0	\$261,420	\$312,408	\$319,412

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Accounting:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,832-6,004	61,650	64,734
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,600-5,758	128,156	131,108
Accounting Officer Spec	0.7	1.0	1.0	4,016-5,029	48,393	50,815
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Accounting	4.0	5.0	5.0	\$206,921	\$280,379	\$288,837
Forensic Services:						
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,945-4,788	57,456	57,456
Totals, Forensic Services	0.9	1.0	1.0	\$51,656	\$57,456	\$57,456
General Services-Custodian:						
Custodian Supvr III	1.0	1.0	1.0	2,837-3,553	34,523	36,248
Custodian Supvr II	1.9	2.0	2.0	2,621-3,285	68,322	71,738
Custodian	15.3	22.0	22.0	2,194-2,745	641,050	665,209
Limited Exam/Appt Prog Candidate	0.6	-	-	0-15,143	-	-
Totals, General Services-Custodian	18.8	25.0	25.0	\$555,874	\$743,895	\$773,195
Health Records Mgmt:						
Hlth Recd Techn II-Supvr	0.6	1.0	1.0	3,517-3,959	45,313	45,313
Hlth Recd Techn I	6.5	7.0	7.0	3,353-3,774	311,964	313,976
Totals, Health Records Mgmt	7.1	8.0	8.0	\$320,668	\$357,277	\$359,289
Health & Safety:						
Hlth & Safety Ofcr	0.6	3.0	3.0	4,832-6,004	188,016	193,824
Assoc Govtl Prog Analyst	0.8	-	-	4,600-5,758	-	-
Totals, Health & Safety	1.4	3.0	3.0	\$98,530	\$188,016	\$193,824
Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	76,926	79,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	205,128	207,288
Assoc Pers Analyst	1.3	1.0	1.0	4,600-5,758	62,388	65,508
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	63,228	63,228
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	48,381	50,803
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Ofc Techn-Typing	0.3	1.0	1.0	2,809-3,515	34,128	35,829
Pers Spec	2.3	4.0	4.0	2,720-4,380	165,921	171,589
Totals, Human Resources	11.9	15.0	15.0	\$713,944	\$835,836	\$854,921
Information Technology:						
Staff Info Syss Analyst-Supvr	1.8	1.0	1.0	5,560-7,311	87,732	87,732
Staff Info Syss Analyst-Spec	1.0	2.0	2.0	5,295-6,963	137,394	144,262
Assoc Info Syss Analyst-Spec	0.9	1.0	1.0	4,829-6,350	58,189	61,094
Totals, Information Technology	3.7	4.0	4.0	\$272,470	\$283,315	\$293,088
Nutritional Services:						
Director-Dietetics	0.9	1.0	1.0	5,615-7,032	67,380	70,752
Registered Dietitian-Safety	1.8	4.0	4.0	4,361-5,566	252,708	255,325
Supvng Cook I	3.0	3.0	3.0	3,033-3,798	143,270	144,218
Dietetic Techn-Safety	1.0	1.0	1.0	2,871-3,596	43,152	43,152
Cook Spec II	6.0	7.0	7.0	2,780-3,482	295,446	301,806
Totals, Nutritional Services	12.7	16.0	16.0	\$607,198	\$801,956	\$815,253
Plant Operations:						
Maint Mechanic	0.3	1.0	1.0	3,950-4,998	54,600	54,600
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,672	45,384	45,384

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Prop Controller I	0.2	1.0	1.0	3,034-3,799	36,408	38,232
Totals, Plant Operations	1.5	3.0	3.0	\$67,842	\$136,392	\$138,216
Standards & Compliance:						
Stds Compliance Coord	1.0	1.0	1.0	5,297-6,584	79,008	79,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,945-4,788	47,607	49,989
Totals, Standards & Compliance	2.7	3.0	3.0	\$179,146	\$195,711	\$198,093
Training Services:						
Registered Nurse-Safety	0.3	1.0	1.0	7,254-8,647	104,964	104,964
Trng Ofcr II	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Trng Officer I	0.4	-	-	4,600-5,762	-	-
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,600-5,758	55,890	58,686
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,945-4,788	47,798	50,190
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Training Services	3.6	5.0	5.0	\$223,463	\$330,008	\$335,196
Psychology Services-Admin:						
Chief Psychologist	1.0	1.0	1.0	11,909-12,705	152,460	152,460
Totals, Psychology Services-Admin	1.0	1.0	1.0	\$150,860	\$152,460	\$152,460
Psychology Services-Professionals:						
Psychologist-Clinical-Safety	4.4	5.1	5.1	4,958-7,178	538,042	545,850
Totals, Psychology Services-Professionals	4.4	5.1	5.1	\$476,437	\$538,042	\$545,850
Rehabilitation Therapy Services-Admin:						
Rehab Therapist-Art-Safety	1.0	1.0	1.0	5,850-6,887	82,644	82,644
Rehab Therapist-Music-Safety	1.0	1.0	1.0	5,850-6,887	82,644	82,644
Rehab Therapist-Recr-Safety	1.9	2.1	2.1	5,850-6,887	166,757	170,968
Totals, Rehabilitation Therapy Services-Admin	3.9	4.1	4.1	\$315,226	\$332,045	\$336,256
Central Medical Services-MD:						
Physician & Surgeon-Safety	1.0	1.0	1.0	15,970-18,634	223,608	223,608
Totals, Central Medical Services-MD	1.0	1.0	1.0	\$223,608	\$223,608	\$223,608
Central Medical Services-NP:						
Nurse Practitioner-Safety	3.9	4.0	4.0	9,025-10,202	483,691	483,881
Totals, Central Medical Services-NP	3.9	4.0	4.0	\$474,795	\$483,691	\$483,881
Clinical Social Worker Services-Admin:						
Supvng Psychiatric Soc Worker I	1.6	2.0	2.0	7,110-8,333	185,082	189,582
Clinical Soc Worker	2.6	3.1	3.1	5,719-7,825	239,316	246,805
Totals, Clinical Social Worker Services-Admin	4.2	5.1	5.1	\$369,851	\$424,398	\$436,387
Central Psychiatric Services-MD:						
Staff Psychiatrist-Safety	2.9	3.1	3.1	19,822-24,445	887,270	888,462
Totals, Central Psychiatric Services-MD	2.9	3.1	3.1	\$848,172	\$887,270	\$888,462
Central Program Services-Admin:						
Prog Director-Mental Disabilities	4.1	5.0	5.0	7,556-8,579	496,699	503,435
Prog Asst-Mental Disabilities	1.8	4.0	4.0	7,197-8,170	359,434	377,180
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,945-4,788	46,843	49,185
Ofc Techn-Typing	1.6	2.0	2.0	2,809-3,515	68,256	71,658
Totals, Central Program Services-Admin	7.9	12.0	12.0	\$632,304	\$971,232	\$1,001,458
Central Program Services-LOC Nursing (HPC):						
Hlth Pgrm Coord	1.4	2.0	2.0	6,645-8,395	216,076	220,003
Totals, Central Program Services-LOC Nursing (HPC)	1.4	2.0	2.0	\$148,187	\$216,076	\$220,003
Central Nursing Services-Admin:						
Supvng Registered Nurse III	0.6	1.0	1.0	8,545-10,700	120,807	126,255

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Nursing Coord-Safety	1.0	2.0	2.0	7,439-9,316	201,060	205,523
Hlth Svcs Spec-Safety	1.2	2.0	2.0	7,254-8,647	190,942	199,295
Ofc Techn-Typing	2.5	3.0	3.0	2,809-3,515	113,815	119,172
Totals, Central Nursing Services-Admin	5.3	8.0	8.0	\$384,235	\$626,624	\$650,245
Central Nursing Services-LOC SRN:						
Supvng Registered Nurse-Safety	16.3	25.6	25.6	7,439-9,316	2,707,191	2,742,506
Totals, Central Nursing Services-LOC SRN	16.3	25.6	25.6	\$1,800,440	\$2,707,191	\$2,742,506
Central Nursing Services-LOC SRMTA:						
Sr Med Technical Asst	8.4	9.8	9.8	6,213-7,813	877,183	891,876
Totals, Central Nursing Services-LOC SRMTA	8.4	9.8	9.8	\$758,991	\$877,183	\$891,876
Central Nursing Services-Psych Tech-BU 18:						
Psych Techn-Safety	16.1	33.0	33.0	4,902-5,651	2,044,021	2,084,851
Totals, Central Nursing Services-Psych Tech-BU18	16.1	33.0	33.0	\$1,014,066	\$2,044,021	\$2,084,851
Central Nursing Services-LOC RN:						
Registered Nurse-Safety	69.5	75.2	75.2	7,254-8,647	7,601,838	7,668,705
Totals, Central Nursing Services-LOC RN	69.5	75.2	75.2	\$7,043,089	\$7,601,838	\$7,668,705
Central Nursing Services-LOC MTA:						
Med Technical Asst	181.3	217.1	217.1	4,871-6,985	16,784,237	17,189,258
Totals, Central Nursing Services-LOC MTA	181.3	217.1	217.1	\$13,729,864	\$16,784,237	\$17,189,258
Temporary Help	106.7	-	-	14,299,956	387,692	387,692
Overtime	-	-	-	6,808,850	7,149,293	7,149,293
<b>TOTALS, AUTHORIZED POSITIONS, Vacaville Psychiatric Program</b>	<b>510.4</b>	<b>504.1</b>	<b>504.1</b>	<b>\$53,304,271</b>	<b>\$47,283,370</b>	<b>\$48,035,455</b>
<i>Regular/Ongoing Positions</i>	403.7	504.1	504.1	32,195,465	39,746,385	40,498,470
<i>Temporary Help</i>	106.7	-	-	14,299,956	387,692	387,692
<i>Overtime</i>	-	-	-	6,808,850	7,149,293	7,149,293
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10,973.7</b>	<b>11,680.5</b>	<b>11,680.5</b>	<b>\$960,496,694</b>	<b>\$1,115,955,869</b>	<b>\$1,137,807,314</b>
<i>Regular/Ongoing Positions</i>	9,372.8	11,637.1	11,637.1	650,216,753	793,896,473	805,677,503
<i>Temporary Help</i>	1,600.9	43.4	43.4	200,552,465	206,845,546	216,915,961
<i>Overtime</i>	-	-	-	109,727,476	115,213,850	115,213,850

<sup>1</sup> 1.0 position limited-term to 6/30/2018.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Mental Health Services Oversight &amp; Accountability</b>						
Exec Director	1.0	1.0	1.0	\$10,335-11,516	\$136,356	\$136,356
Admin Advr II	1.0	1.0	1.0	9,114-10,559	126,708	126,708
Research Scientist Supvr II-Social	0.5	1.0	1.0	7,916-9,861	118,332	118,332
Info Ofcr III	1.0	1.0	1.0	7,433-8,440	101,280	101,280
C.E.A. A	1.8	2.0	2.0	6,453-9,277	210,240	210,240
Health Prog Mgr II	-	1.0	1.0	5,830-7,245	69,960	73,464
Mental Hlth Prog Supvr	0.4	-	-	5,830-7,245	-	-
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,830-7,245	75,532	79,308
Consulting Psychologist	0.7	1.0	1.0	5,715-8,273	68,580	72,012
Health Prog Spec II	-	2.0	2.0	5,550-6,947	133,200	139,872
Research Prog Spec II-Soc/Behavioral	1.8	4.0	4.0	5,550-6,947	299,316	306,600
Research Scientist II-Soc/Behavioral Sciences	1.0	2.0	2.0	5,468-6,794	131,232	137,784
Staff Svcs Mgr I	1.6	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Sys Analyst (Spec)	1.0	1.0	1.0	5,295-6,963	70,348	73,867
Health Prog Spec I	0.2	2.0	2.0	5,053-6,325	125,562	131,842
Research Prog Spec I-Soc/Behavioral	0.7	1.0	1.0	5,053-6,325	60,636	63,672
Staff Mental Hlth Spec	1.5	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,600-5,758	428,414	442,944
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,945-4,788	47,436	47,904
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,535	37,307
Temporary Help	2.8	-	-	(76,343)	-	-
Overtime	-	-	-	(2,732)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>26.6</b>	<b>33.0</b>	<b>33.0</b>	<b>\$2,052,761</b>	<b>\$2,429,083</b>	<b>\$2,491,672</b>
<i>Regular/Ongoing Positions</i>	23.8	33.0	33.0	1,973,686	2,429,083	2,491,672
<i>Temporary Help</i>	2.8	-	-	76,343	-	-
<i>Overtime</i>	-	-	-	2,732	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Executive Division</b>						
Director	1.0	1.0	1.0	\$11,308-12,829	\$142,488	\$142,476
Chief Deputy Director	1.0	1.0	1.0	9,185-10,233	115,728	115,728
Attorney III	1.0	1.0	1.0	8,032-10,305	123,660	123,660
Information Officer III	0.7	1.0	1.0	7,433-8,440	92,544	97,170
Staff Services Manager III	0.8	-	-	7,088-8,048	-	-
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Services Manager II	-	1.0	1.0	5,830-7,245	86,940	86,940
Attorney	0.9	1.0	1.0	4,886-8,430	73,690	77,380
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,600-5,758	126,596	129,476
Administrative Assistant II	0.2	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,945-4,788	47,798	50,190
Totals, Executive Division	9.5	10.0	10.0	\$867,281	\$920,768	\$934,344
<b>Administrative Services Division</b>						
Human Resources:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,768
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,830-7,245	69,960	73,464
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Personnel Analyst	2.9	3.0	3.0	4,600-5,758	181,000	186,760
Pers Spec	0.8	1.0	1.0	2,720-4,380	38,328	40,240
Totals, Human Resources	5.7	7.0	7.0	\$386,280	\$457,768	\$473,408
Contracts Services:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	118,762	124,702
Totals, Contracts Services	2.0	2.0	2.0	\$125,011	\$118,762	\$124,702
Business Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Business Service Officer I-Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Business Services	3.0	3.0	3.0	\$168,012	\$168,012	\$168,012
Financial Services:						
Staff Services Mgr II	0.9	1.0	1.0	5,830-7,245	69,960	73,464
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	60,369	63,387
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,600-5,758	195,473	198,342
Accountant Trainee	1.0	1.0	1.0	3,388-4,040	45,568	47,536
Accountant I-Spec	0.5	1.0	1.0	3,000-3,757	42,942	42,942
Totals, Financial Services	7.4	8.0	8.0	\$469,735	\$493,488	\$504,847
Budgets:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	69,129	69,129
Staff Services Analyst-Gen	0.9	1.0	1.0	2,945-4,788	47,798	50,190
Totals, Budgets	2.9	3.0	3.0	\$188,503	\$196,103	\$198,495
Audit Services:						
Staff Mgt Auditor	1.0	1.0	1.0	5,311-6,929	83,148	83,148
Assoc Mgt Auditor	3.2	3.0	3.0	4,829-6,350	218,907	224,686
Totals, Audit Services	4.2	4.0	4.0	\$315,986	\$302,055	\$307,834
Information Technology Services:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Info System Analyst-Spec	0.8	1.0	1.0	5,824-7,655	69,888	73,380
Systems Software Spec II-Tech	2.0	2.0	2.0	5,814-7,642	168,624	172,476
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,295-6,963	138,561	145,487
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,295-6,963	238,044	241,593
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,829-6,350	150,020	152,400
Asst Info Systems Analyst	2.0	1.5	1.5	3,247-5,280	88,461	89,717
Totals, Information Technology Services	13.8	13.5	13.5	\$1,057,909	\$1,056,518	\$1,077,973
Totals, Administrative Services Division	39.0	40.5	40.5	\$2,711,436	\$2,792,706	\$2,855,271
<b>Community Services Division</b>						
Program Development and Technical Support:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	87,534	91,908
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	3.4	4.0	3.0	4,600-5,758	236,690	248,534
Staff Services Analyst-Gen	1.0	1.0	2.0	2,945-4,788	57,456	57,456
Totals, Program Development and Technical Support	6.4	7.0	7.0	\$423,844	\$460,856	\$477,074
Field Operations:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,600-5,758	185,112	190,920
Staff Services Analyst-Gen	1.2	1.0	1.0	2,945-4,788	47,225	49,587
Totals, Field Operations	4.6	5.0	5.0	\$284,526	\$311,513	\$319,683
Technical Support :						
Staff Services Mgr I	-	1.0	1.0	5,311-6,598	\$63,732	\$66,919
Research Program Specialist	-	1.0	1.0	5,053-6,325	\$60,636	\$63,668
Assoc Govtl Prog Analyst	-	3.0	3.0	4,600-5,758	\$165,600	\$173,880
Totals, Technical Support	-	5.0	5.0	-	\$289,968	\$304,467
Totals, Community Services Division	11.0	17.0	17.0	\$708,370	\$1,062,337	\$1,101,224
<b>Energy and Environmental Services Division</b>						
Field Operations:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	77,889	79,176
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	66,057	69,363
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,600-5,758	307,262	318,948
Exec Secretary I	0.2	-	-	3,157-3,954	-	-
Staff Services Analyst-Gen	1.6	3.0	3.0	2,945-4,788	197,603	204,609
Totals, Field Operations	11.8	13.0	13.0	\$776,501	\$832,327	\$855,612
Weatherization Quality Assurance Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Research Analyst II-Gen	0.2	1.0	1.0	4,829-6,048	67,932	70,983
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,600-5,758	126,020	130,976
Staff Services Analyst-Gen	0.2	1.0	1.0	2,945-4,788	48,582	51,014
Totals, Weatherization Quality Assurance Program	3.6	5.0	5.0	235,243	\$321,710	\$332,149
Customer Call Center:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Supvng Prog Techn II	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Prog Techn II	0.3	1.0	1.0	3,085-3,864	50,591	50,591
Prog Techn	6.3	5.0	5.0	2,384-3,203	170,001	178,378
Totals, Customer Call Center	8.6	8.0	8.0	\$349,276	\$346,160	\$354,537
Utility Assistance:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	129,234	132,246
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	54,572	56,788
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Totals, Utility Assistance	4.0	4.0	4.0	\$223,718	\$228,086	\$233,314
Weatherization Technical Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Research Analyst II-Gen	0.4	1.0	1.0	4,829-6,048	58,928	61,880
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Totals, Weatherization Technical Support	3.4	4.0	4.0	\$226,146	\$264,656	\$267,608
Program Policy & Development:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	78,798	79,176
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	136,188	138,192
Totals, Program Policy & Development	4.0	4.0	4.0	\$282,312	\$287,562	\$289,944
Totals, Energy and Environmental Services Division	35.4	38.0	38.0	\$2,093,196	\$2,280,501	\$2,333,164
Temporary Help	18.1	19.4	19.4	1,032,924	1,033,000	1,033,000
Overtime	-	-	-	94,173	53,000	53,000
Totals	18.1	19.4	19.4	\$1,127,097	\$1,086,000	\$1,086,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>113.0</b>	<b>124.9</b>	<b>124.9</b>	<b>\$7,507,380</b>	<b>\$8,142,312</b>	<b>\$8,310,003</b>
<i>Regular/Ongoing Positions</i>	94.9	105.5	105.5	6,380,283	7,056,312	7,224,003
<i>Temporary Help</i>	18.1	19.4	19.4	1,032,924	1,033,000	1,033,000
<i>Overtime</i>	-	-	-	94,173	53,000	53,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Executive Office</b>						
Executive Director	1.0	1.0	1.0	\$27,760	\$333,120	\$333,120
Chief Deputy Executive Director	1.0	1.0	1.0	22,139	265,668	265,668
Dep Chief Operations Officer	1.0	1.0	1.0	11,959-17,938	157,524	157,524
Chief Deputy Executive Director	0.1	1.0	1.0	11,959-17,938	143,508	143,508
Labor Relations Mgr II	0.8	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	0.1	2.0	2.0	6,453-9,277	160,572	160,572
Staff Svcs Mgr II Mgrl	0.3	-	-	6,453-7,331	-	-
Administrative Asst II	1.0	1.0	1.0	4,600-5,758	59,484	62,460
Assoc Govtl Program Analyst	1.0	2.0	2.0	4,600-5,758	110,400	115,920
Temporary Help	2.6	-	-	(98,880)	-	-
Overtime	-	-	-	(18,823)	-	-
Totals, Executive Office	8.9	10.0	10.0	\$1,326,257	\$1,326,852	\$1,335,348
<b>Legal Office</b>						
General Counsel	1.0	1.0	1.0	12,500-18,333	189,144	189,144
Asst General Counsel	1.0	1.0	1.0	9,153-10,294	115,332	115,332
Attorney IV	0.8	1.0	1.0	8,872-11,392	130,560	135,854
Attorney III	2.2	2.0	2.0	8,032-10,305	223,721	233,928
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,924
Attorney	5.4	7.0	7.0	4,886-8,512	543,553	570,742
Assoc Govtl Program Analyst	2.2	11.0	11.0	4,600-5,758	615,322	646,102
Administrative Asst II	0.7	1.0	1.0	4,600-5,758	57,040	59,896
Administrative Asst I	0.3	-	-	3,824-5,010	-	-
Staff Svcs Analyst Gen	0.4	-	-	2,945-4,788	-	-
Office Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	2.1	-	-	(80,699)	-	-
Overtime	-	-	-	(16,825)	-	-
Totals, Legal Office	16.1	27.0	27.0	\$1,360,900	\$2,049,548	\$2,130,746
<b>Information Technology</b>						
Chief Technology Officer	1.0	1.0	1.0	11,959-17,938	174,288	174,288
C.E.A. B	-	1.0	1.0	8,985-10,703	107,820	107,820
Data Processing Mgr IV	-	1.0	1.0	8,182-9,756	98,184	103,092
Data Processing Mgr III	1.7	3.0	3.0	7,442-8,872	319,000	319,392
Sys Software Spec III Suprvy	0.4	3.0	3.0	6,708-8,817	251,899	264,486
Sys Software Spec III Tech	4.3	5.0	5.0	6,388-8,396	444,285	460,199
Sr Info Sys Analyst Supv	-	3.0	3.0	6,116-8,039	220,176	231,192
Data Processing Mgr II	1.0	1.0	1.0	6,115-8,038	78,336	82,252
Sr Info Sys Analyst Spec	5.6	7.0	7.0	5,824-7,655	523,426	549,606
Sr Program Analyst Spec	1.3	2.0	2.0	5,824-7,655	163,084	166,648
Sys Software Spec II Tech	2.3	6.0	6.0	5,814-7,642	473,655	489,219
Staff Info Sys Analyst Spec	3.1	5.0	5.0	5,295-6,963	337,505	350,992
Staff Program Analyst Spec	2.0	2.0	2.0	5,295-6,963	128,492	134,920
Sys Software Spec I Tech	1.0	3.0	3.0	5,294-6,962	208,430	216,960
Assoc Info Sys Analyst Spec	2.2	4.0	4.0	4,829-6,350	251,402	261,758
Assoc Program Analyst Spec	0.7	-	-	4,829-6,350	-	-
Assoc Sys Software Spec Tech	-	1.0	1.0	4,821-6,333	57,852	60,744
Assoc Govtl Program Analyst	0.4	2.0	2.0	4,600-5,758	102,546	120,708
Supvng Program Techn III	0.6	-	-	3,511-4,399	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Executive Asst	1.0	1.0	1.0	3,438-4,303	47,130	49,488
Asst Info Sys Analyst	2.5	4.0	4.0	3,247-5,280	174,219	182,929
Temporary Help	3.8	-	-	(146,719)	-	-
Overtime	-	-	-	(42,027)	-	-
Totals, Information Technology	34.9	55.0	55.0	\$2,507,968	\$4,161,729	\$4,326,693
<b>Policy Division</b>						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	131,052	131,052
Staff Svcs Mgr II Supvry	2.0	2.0	2.0	5,830-7,245	170,896	173,345
Research Manager II	0.6	1.0	1.0	5,830-7,245	75,724	79,512
Research Program Spec II	0.4	2.0	2.0	5,550-6,947	133,200	139,872
Health Program Spec II	1.6	2.0	2.0	5,550-6,947	145,464	152,688
Staff Svcs Mgr I	1.3	2.0	2.0	5,311-6,598	139,160	145,716
Research Program Spec I	1.3	4.0	4.0	5,053-6,325	248,137	260,553
Health Program Spec I	1.5	5.0	5.0	5,053-6,325	323,316	335,700
Assoc Govtl Program Analyst	5.2	8.0	8.0	4,600-5,758	468,713	488,240
Research Analyst II	0.5	2.0	2.0	4,829-6,048	120,323	126,336
Executive Asst	1.0	1.0	1.0	3,438-4,303	55,573	55,573
Jr Staff Analyst Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Temporary Help	0.2	-	-	(9,200)	-	-
Overtime	-	-	-	(47,446)	-	-
Totals, Policy Division	16.6	31.0	31.0	\$1,230,496	\$2,046,898	\$2,125,691
<b>External Affairs</b>						
Director of External Affairs	0.8	1.0	1.0	10,000-15,076	150,000	150,000
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	5,830-7,245	75,828	79,620
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	66,658	69,993
Assoc Govtl Program Analyst	2.6	3.0	3.0	4,600-5,758	173,722	182,422
Staff Svcs Analyst Gen	0.9	1.0	1.0	2,945-4,788	47,798	50,190
Office Techn (Typing)	0.1	-	-	2,809-3,515	-	-
Overtime	-	-	-	(9,497)	-	-
Totals, External Affairs	6.3	7.0	7.0	\$542,883	\$514,006	\$532,225
<b>Financial Management Division</b>						
Chief Financial Officer	1.0	1.0	1.0	11,959-17,938	168,612	168,612
C.E.A. B	2.0	1.0	1.0	8,985-10,703	132,792	132,792
C.E.A. A	-	1.0	1.0	6,453-9,277	101,028	101,028
Acctg Admin III	0.8	1.0	1.0	7,088-8,048	89,836	94,330
Staff Svcs Mgr III	2.0	2.0	2.0	7,088-8,048	193,152	193,152
Acctg Administrator II	2.7	3.0	3.0	5,830-7,245	257,016	260,820
Assoc Administrator I Supvr	3.6	5.0	5.0	5,311-6,598	368,424	374,976
Staff Svcs Mgr I	2.2	3.0	3.0	5,311-6,598	220,230	229,334
Acctg Administrator I Spec	1.0	1.0	1.0	5,053-6,325	60,636	63,672
Research Program Spec I	2.6	2.0	2.0	5,053-6,325	142,472	145,804
Assoc Acctg Analyst	3.9	5.0	5.0	4,829-6,048	344,312	350,664
Assoc Adm Analyst Acctg Sys	2.4	3.0	3.0	4,829-6,048	188,472	194,256
Research Analyst II Gen	0.5	2.0	2.0	4,829-6,048	144,828	148,450
Sr Acctg Officer Spec	6.8	8.0	8.0	4,600-5,758	487,742	502,448
Assoc Budget Analyst	1.6	1.0	1.0	4,600-5,758	55,200	57,960
Acctg Officer Spec	6.4	7.0	7.0	4,016-5,029	353,310	370,350
Executive Asst	1.0	1.0	1.0	3,438-4,303	43,501	45,682
Accountant Trainee	3.5	3.0	3.0	3,388-4,040	123,320	129,476

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Accountant I Spec	1.1	2.0	2.0	3,000-3,757	75,064	78,816
Staff Svcs Analyst Gen	0.7	2.0	2.0	2,945-4,788	93,304	97,968
Office Techn (Typing)	0.6	1.0	1.0	2,809-3,515	36,711	38,547
Temporary Help	5.1	-	-	(196,050)	-	-
Overtime	-	-	-	(121,238)	-	-
Totals, Financial Management Division	51.5	55.0	55.0	\$3,548,796	\$3,679,962	\$3,779,137
<b>Business Services Bureau</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,343	96,576
Staff Svcs Mgr II Supvry	1.4	2.0	2.0	5,830-7,245	154,649	161,387
Staff Svcs Mgr I	3.7	4.0	4.0	5,311-6,598	290,592	300,874
Assoc Govtl Program Analyst	6.4	9.0	9.0	4,600-5,758	549,231	572,810
Business Svcs Officer I Supv	1.9	1.0	1.0	4,020-4,977	59,724	59,724
Business Svcs Officer I Spec	3.7	4.0	4.0	3,824-4,788	201,083	211,075
Staff Svcs Analyst Gen	3.0	5.0	5.0	2,945-4,788	249,107	257,184
Jr Staff Analyst Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Office Techn (Typing)	1.7	2.0	2.0	2,809-3,515	73,700	77,385
Limited Exam/Appt Program Candidate	0.3	1.0	1.0	2,758-3,455	33,708	33,708
Business Svcs Asst Spec	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Office Assistant (Typing)	1.1	2.0	2.0	2,241-3,043	60,084	63,084
Temporary Help	3.2	-	-	(120,967)	-	-
Overtime	-	-	-	(21,439)	-	-
Totals, Business Services Bureau	28.4	33.0	33.0	\$1,557,670	\$1,851,465	\$1,918,815
<b>Human Resources</b>						
Staff Svcs Mgr III	0.8	1.0	1.0	7,088-8,048	87,441	91,815
Labor Relations Mgr II	0.2	-	-	7,088-8,048	-	-
Labor Relations Mgr I	0.7	1.0	1.0	6,453-7,331	76,323	80,142
Staff Svcs Mgr II Supvry	1.9	3.0	3.0	5,830-7,245	243,448	248,262
Staff Svcs Mgr I	8.3	10.0	10.0	5,311-6,598	745,718	765,962
Labor Relations Spec	0.3	1.0	1.0	5,311-6,598	63,732	66,924
Assoc Govtl Program Analyst	1.8	4.0	4.0	4,600-5,758	252,768	261,956
Assoc Personnel Analyst	9.5	9.0	9.0	4,600-5,758	560,423	577,860
Personnel Supervisor II	1.0	1.0	1.0	4,209-5,269	63,228	63,228
Labor Relations Analyst	0.9	1.0	1.0	3,824-5,762	47,989	50,391
Sr Personnel Spec	1.9	2.0	2.0	3,824-4,788	114,723	114,912
Staff Svcs Analyst Gen	3.2	2.0	2.0	2,945-4,788	95,797	100,591
Jr Staff Analyst Gen	-	2.0	2.0	2,945-3,992	70,680	74,208
Office Techn (Typing)	0.8	1.0	1.0	2,809-3,515	34,968	36,711
Limited Exam/Appt Program Candidate	0.2	-	-	2,758-3,455	-	-
Personnel Spec	4.5	7.0	7.0	2,720-4,380	286,302	297,279
Personnel Techn I	0.8	1.0	1.0	2,517-3,690	44,280	44,280
Office Assistant (Typing)	-	1.0	1.0	2,241-3,043	26,892	28,236
Temporary Help	8.7	-	-	(334,580)	-	-
Overtime	-	-	-	(141,763)	-	-
Totals, Human Resources	45.5	47.0	47.0	\$2,798,041	\$2,814,712	\$2,902,757
<b>Health Plan Management</b>						
Chief Medical Officer	1.0	1.0	1.0	24,344-29,960	299,436	299,436
Director, Plan Management	1.0	1.0	1.0	11,104-16,229	189,108	189,108
C.E.A. B	1.0	1.0	1.0	8,985-10,703	113,208	113,208
Health Program Mgr III	1.0	1.0	1.0	7,088-8,048	89,676	94,002

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Mgr II Supvry	2.0	2.0	2.0	5,830-7,245	157,010	160,512
Research Prog Spec II	2.4	4.0	4.0	5,550-6,947	270,531	284,070
Health Program Spec II	4.3	6.0	6.0	5,550-6,947	441,150	461,275
Health Program Spec I	3.3	8.0	8.0	5,053-6,325	516,062	540,973
Assoc Govtl Program Analyst	3.0	1.0	1.0	4,600-5,758	62,642	65,774
Executive Asst	0.5	1.0	1.0	3,438-4,303	42,288	44,406
Staff Svcs Analyst Gen	0.4	1.0	1.0	2,945-4,788	46,843	49,185
Jr Staff Analyst Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Overtime	-	-	-	(49,849)	-	-
Totals, Health Plan Management	19.9	28.0	28.0	\$1,805,635	\$2,263,294	\$2,339,053
<b>Sales</b>						
Director, Individual & Small Business Sales	1.0	1.0	1.0	9,823-14,948	178,596	178,596
Staff Svcs Mgr III	0.1	1.0	1.0	7,088-8,048	85,056	89,304
C.E.A. A	0.1	2.0	2.0	6,453-9,277	188,760	188,760
Staff Svcs Mgr II Supvry	4.5	5.0	5.0	5,830-7,245	402,834	412,056
Research Program Spec II	0.6	1.0	1.0	5,550-6,947	83,364	83,364
Staff Svcs Mgr I	4.7	9.0	9.0	5,311-6,598	653,609	671,411
Research Program Spec I	2.1	3.0	3.0	5,053-6,325	207,448	214,028
Health Program Spec I	2.5	4.0	4.0	5,053-6,325	288,057	291,372
Research Analyst II Gen	0.9	2.0	2.0	4,829-6,048	127,776	134,160
Assoc Govtl Program Analyst	16.5	20.0	20.0	4,600-5,758	1,214,761	1,260,282
Info Officer I Spec	2.8	2.0	2.0	4,600-5,758	132,500	135,668
Executive Asst	0.6	1.0	1.0	3,438-4,303	42,632	44,768
Staff Svcs Analyst Gen	2.0	2.0	2.0	2,945-4,788	93,113	97,767
Jr Staff Analyst Gen	-	3.0	3.0	2,945-3,992	106,020	111,312
Office Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	1.6	-	-	(60,007)	-	-
Overtime	-	-	-	(184,047)	-	-
Totals, Sales	40.9	57.0	57.0	\$2,938,995	\$3,838,234	\$3,948,236
<b>Service Center</b>						
<b>Administration</b>						
C.E.A. B	0.6	1.0	1.0	8,985-10,703	113,892	113,892
Staff Svcs Mgr III	1.0	2.0	2.0	7,088-8,048	179,535	185,880
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Staff Svcs Mgr II Supvry	0.3	2.0	2.0	5,830-7,245	140,212	147,234
Staff Svcs Mgr I	2.9	7.0	7.0	5,311-6,598	464,490	487,737
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,600-5,758	67,593	69,096
Business Svcs Officer I Supv	-	1.0	1.0	4,020-4,977	48,240	50,652
Supvg Program Techn III	15.9	15.0	15.0	3,511-4,399	723,718	759,019
Program Techn III	-	30.0	30.0	3,085-3,864	1,110,600	1,166,040
Office Techn (Typing)	0.3	1.0	1.0	2,809-3,456	35,940	37,736
Office Services Supvr I (Typing)	-	2.0	2.0	2,758-3,514	69,876	73,371
Program Techn II	83.6	112.0	112.0	2,758-3,455	4,197,693	4,399,836
Office Assistant (Typing)	-	20.0	20.0	2,241-3,043	639,696	662,930
Temporary Help	99.4	68.0	68.0	(3,800,973)	1,740,767	1,740,767
Overtime	-	-	-	(247,379)	199,290	199,290
Totals, Service Center, Administration	205.0	263.0	263.0	\$9,073,834	\$9,808,978	\$10,170,916
<b>Fresno</b>						
Staff Svcs Mgr III	0.8	1.0	1.0	7,088-8,048	84,395	88,950

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Mgr II Supvry	1.0	2.0	2.0	5,830-7,245	141,178	146,916
Staff Svcs Mgr I	7.0	6.0	6.0	5,311-6,598	435,751	454,682
Supvg Program Techn III	25.0	24.0	24.0	3,511-4,399	1,144,567	1,195,443
Program Techn III	38.3	48.0	48.0	3,085-3,864	1,974,359	2,070,618
Office Technician (Typing)	-	1.0	1.0	2,809-3,515	33,708	35,388
Program Techn II	180.1	273.0	273.0	2,758-3,455	10,009,307	10,491,132
Temporary Help	155.8	47.0	47.0	(5,955,523)	1,203,178	1,203,178
Overtime	-	-	-	(526,711)	424,320	424,320
Totals, Service Center, Fresno	408.0	402.0	402.0	\$16,999,684	\$15,450,763	\$16,110,627
<b>Rancho Cordova</b>						
C.E.A. B	-	1.0	1.0	8,985-10,703	107,820	107,820
Staff Svcs Mgr III	1.1	2.0	2.0	7,088-8,048	191,055	193,152
Staff Svcs Mgr II Supvry	2.0	6.0	6.0	5,830-7,245	435,049	456,829
Staff Svcs Mgr I	5.1	8.0	8.0	5,311-6,598	553,446	577,058
Health Program Spec I	0.8	6.0	6.0	5,053-6,325	379,485	395,460
Assoc Govtl Program Analyst	53.5	70.0	70.0	4,600-5,758	4,211,635	4,407,468
Business Svcs Officer I Supv	0.4	-	-	4,020-4,977	-	-
Supvg Program Techn III	4.0	11.0	11.0	3,511-4,399	487,854	511,982
Program Techn III	12.1	60.0	60.0	3,085-3,864	2,283,014	2,396,315
Staff Svcs Analyst Gen	3.0	2.0	2.0	2,945-4,788	99,407	104,381
Jr Staff Analyst Gen	-	6.0	6.0	2,945-3,992	212,040	222,624
Office Technician (Typing)	1.5	5.0	5.0	2,809-3,456	174,243	182,934
Office Services Supvr I (Typing)	1.2	-	-	2,758-3,514	-	-
Office Assistant (Typing)	16.4	1.0	1.0	2,241-3,043	27,564	28,944
Temporary Help	21.7	-	-	(827,509)	-	-
Overtime	-	-	-	(156,889)	126,390	126,390
Totals, Service Center, Rancho Cordova	122.8	178.0	178.0	\$6,102,064	\$9,289,002	\$9,711,357
Totals, Service Center	735.8	843.0	843.0	\$32,175,582	\$34,548,743	\$35,992,900
<b>CalHEERS</b>						
Info Tech, Project Director	1.0	-	-	8,979-13,666	-	-
DP Mgr IV	1.1	-	-	8,182-9,756	-	-
DP Mgr III	3.0	-	-	7,442-8,872	-	-
Staff Svcs Mgr III	0.5	-	-	7,088-8,048	-	-
Sys Software Spec III Supvry	0.7	-	-	6,708-8,817	-	-
Staff Svcs Mgr II Mgrl	0.6	-	-	6,453-7,331	-	-
Sys Software Spec III Tech	1.9	-	-	6,388-8,396	-	-
Sr Info Sys Analyst Supv	1.7	-	-	6,116-8,039	-	-
Sr Info Sys Analyst Spec	11.8	-	-	5,824-7,655	-	-
Sys Software Spec II Tech	0.3	-	-	5,814-7,642	-	-
Staff Svcs Mgr I	0.6	-	-	5,311-6,598	-	-
Staff Info Sys Analyst Spec	6.8	-	-	5,295-6,963	-	-
Assoc Info Sys Analyst Spec	0.5	-	-	4,829-6,350	-	-
Executive Asst	1.0	-	-	3,438-4,303	-	-
Staff Svcs Analyst Gen	0.3	-	-	2,945-4,788	-	-
Office Techn (Typing)	0.3	-	-	2,809-3,456	-	-
Temporary Help	0.6	-	-	(23,234)	-	-
Overtime	-	-	-	(76,004)	-	-
Totals, CalHEERS	32.7	-	-	\$2,895,472	-	-
<b>Program Integrity Division</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
C.E.A. B	1.0	1.0	1.0	8,985-10,703	131,053	131,053
Staff Svcs Mgr III	0.6	1.0	1.0	7,088-8,048	87,888	92,280
Staff Svcs Mgr II Supvry	2.4	3.0	3.0	5,830-7,245	229,196	236,316
Health Program Spec II	0.5	3.0	3.0	5,550-6,947	216,564	223,236
Staff Svcs Mgr I	2.2	3.0	3.0	5,311-6,598	210,033	216,581
Staff Management Auditor	1.4	2.0	2.0	5,311-6,929	148,378	151,640
Health Program Spec I	1.3	8.0	8.0	5,053-6,325	490,644	515,200
Assoc Management Auditor	3.1	11.0	11.0	4,829-6,350	676,541	702,721
Assoc Govtl Program Analyst	11.9	18.0	18.0	4,600-5,758	1,071,210	1,118,425
Executive Asst	0.7	-	-	3,438-4,303	-	-
Staff Svcs Management Auditor	-	1.0	1.0	3,247-5,280	38,964	40,908
Staff Svcs Analyst Gen	0.5	-	-	2,945-4,788	-	-
Jr Staff Analyst Gen	-	3.0	3.0	2,945-3,992	106,020	111,312
Office Techn (Gen)	-	1.0	1.0	2,758-3,455	33,096	34,752
Limited Exam/Appt Program Candidate	-	1.0	1.0	2,758-3,455	33,096	34,752
Management Svcs Techn	0.9	1.0	1.0	2,609-3,690	43,097	44,280
Temporary Help	1.4	-	-	(51,961)	-	-
Overtime	-	-	-	(98,242)	-	-
Totals, Program Integrity Division	27.9	57.0	57.0	\$1,915,483	\$3,515,780	\$3,653,456
<b>Public Relations &amp; Communications</b>						
Communication & Public Relations, Director	1.0	1.0	1.0	11,104-16,229	168,096	168,096
Deputy Director, Communication	1.0	1.0	1.0	10,353-12,744	137,784	137,784
Info Officer III	1.0	1.0	1.0	7,433-8,440	101,280	101,280
Info Officer II	2.9	3.0	3.0	5,553-6,901	232,260	235,596
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Marketing Specialist	0.3	1.0	1.0	5,053-6,325	73,668	75,900
Assoc Govtl Program Analyst	2.7	2.0	2.0	4,600-5,758	133,274	136,366
Info Officer I Spec	4.2	7.0	7.0	4,600-5,758	426,612	441,168
Executive Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Svcs Analyst Gen	1.0	1.0	1.0	2,945-4,788	53,578	56,066
Temporary Help	0.8	-	-	(29,867)	-	-
Overtime	-	-	-	(30,342)	-	-
Totals, Public Relations & Communication	16.9	19.0	19.0	\$1,345,819	\$1,457,364	\$1,483,068
<b>Marketing</b>						
Director of Marketing	1.0	1.0	1.0	10,676-11,959	131,316	131,316
Staff Svcs Mgr III	0.6	1.0	1.0	7,088-8,048	85,056	89,304
C.E.A. A	0.1	1.0	1.0	6,453-9,277	100,416	100,416
Staff Svcs Mgr II Mgrl	0.6	1.0	1.0	6,453-7,331	77,436	81,312
Research Scientist III	0.1	1.0	1.0	5,970-7,473	87,707	89,676
Staff Svcs Mgr II Supvry	0.9	2.0	2.0	5,830-7,245	173,880	173,880
Sr Marketing Spec	6.9	8.0	8.0	5,571-6,974	625,839	643,736
Research Program Spec II	0.3	1.0	1.0	5,550-6,947	80,610	83,364
Research Program Spec I	1.7	1.0	1.0	5,053-6,325	65,271	68,540
Marketing Spec	3.0	3.0	3.0	5,053-6,325	219,751	226,013
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,600-5,758	62,388	65,508
Marketing Analyst II	1.6	2.0	2.0	4,600-5,758	115,726	121,522
Executive Asst	0.4	1.0	1.0	3,438-4,303	41,256	43,320
Overtime	-	-	-	(10,370)	-	-
Totals, Marketing	18.2	24.0	24.0	\$1,388,717	\$1,866,652	\$1,917,907

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Covered California University</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,393	96,576
Staff Svcs Mgr II Supvry	-	2.0	2.0	5,830-7,245	139,920	146,928
Staff Svcs Mgr I	3.0	4.0	4.0	5,311-6,598	264,011	277,224
Research Program Spec I	1.0	1.0	1.0	5,053-6,325	66,587	69,921
Health Program Spec I	0.9	1.0	1.0	5,053-6,325	70,516	72,170
Research Analyst II Gen	1.0	1.0	1.0	4,829-6,048	70,608	72,342
Assoc Govt Program Analyst	10.8	17.0	17.0	4,600-5,758	1,016,418	1,059,674
Research Analyst I Gen	0.6	-	-	3,247-5,029	-	-
Staff Svcs Analyst Gen	0.9	2.0	2.0	2,945-4,788	86,446	90,774
Office Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	35,388
Program Techn II	0.9	-	-	2,758-3,455	-	-
Overtime	-	-	-	(21,247)	-	-
Totals, Covered California University	20.1	30.0	30.0	\$1,232,882	\$1,844,607	\$1,920,997
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,120.6</b>	<b>1,323.0</b>	<b>1,323.0</b>	<b>\$60,571,596</b>	<b>\$67,779,846</b>	<b>\$70,307,029</b>
<i>Regular/Ongoing Positions</i>	<i>813.6</i>	<i>1,208.0</i>	<i>1,208.0</i>	<i>47,015,289</i>	<i>64,085,901</i>	<i>66,613,084</i>
<i>Temporary Help</i>	<i>307.0</i>	<i>115.0</i>	<i>115.0</i>	<i>11,736,169</i>	<i>2,943,945</i>	<i>2,943,945</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,820,138</i>	<i>750,000</i>	<i>750,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Office of the Director</b>						
Director	1.0	1.0	1.0	\$12,455-13,470	\$149,470	\$149,470
Chief Deputy Director	1.0	1.0	1.0	11,157-12,431	148,104	148,104
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	75,874	78,926
Associate Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	55,200	57,960
Totals, Office of the Director	3.8	4.0	4.0	\$405,556	\$428,648	\$434,460
<b>Executive Branch</b>						
Legislation:						
Asst Director	1.2	1.0	1.0	8,348-9,298	100,176	100,176
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	41,946	44,043
Totals	2.2	2.0	2.0	\$168,305	\$142,122	\$144,219
Public Affairs Office:						
Information Officer II	1.0	1.0	1.0	5,553-6,901	77,380	81,252
Associate Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	107,712	113,088
Totals	2.8	3.0	3.0	\$180,390	\$185,092	\$194,340
Legal Affairs and Regulations:						
Staff Counsel IV	0.8	1.0	1.0	8,872-11,392	134,709	136,611
Staff Counsel III-Spec	1.1	1.0	1.0	8,032-10,305	113,424	119,096
Chief Counsel	0.9	1.0	1.0	6,453-9,277	77,436	77,436
Staff Counsel	1.5	2.0	2.0	4,886-8,512	136,957	143,225
Legal Analyst	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Executive Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Totals	6.3	7.0	7.0	\$450,588	\$574,510	\$588,352
Mediation & Fair Hearing:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	61,626	64,710
Totals	1.0	1.0	1.0	\$58,455	\$61,626	\$64,710
Office of Civil Rights:						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Totals	4.0	4.0	4.0	\$281,980	\$282,588	\$282,588
Audit Services:						
Supvng Mgt Auditor	0.7	1.0	1.0	7,088-8,450	99,435	101,208
Sr Mgt Auditor	0.3	-	-	5,830-7,607	-	-
Staff Mgt Auditor	0.9	1.0	1.0	5,311-6,929	81,060	83,148
Research Analyst II-Gen	0.3	-	-	4,829-6,048	-	-
Associate Mgt Auditor	4.9	5.0	5.0	4,829-6,350	367,172	370,658
Associate Adm Analyst-Acctg	0.3	-	-	4,829-6,048	-	-
Adm Assistant II	0.3	-	-	4,600-5,758	-	-
Staff Services Mgt Auditor	1.0	1.0	1.0	3,247-5,280	63,360	63,360
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,642	41,978
Totals	9.7	9.0	9.0	\$687,666	\$651,669	\$660,352
Totals, Executive Branch	26.0	26.0	26.0	\$1,827,384	\$1,897,607	\$1,934,561
<b>Administrative Services Division</b>						
Administrative Services:						
Deputy Director	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Adm Assistant II	1.0	1.0	1.0	4,600-5,758	59,170	62,134
Totals	2.0	2.0	2.0	\$184,786	\$187,606	\$190,570
Human Resources Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	39,011	40,176
Totals	2.0	2.0	2.0	\$133,381	\$135,587	\$136,752
Personnel Services Section:						
Staff Services Mgr II	0.9	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	3.7	4.0	4.0	5,311-6,598	304,974	310,102
Associate Personnel Analyst	13.2	15.0	15.0	4,600-5,758	988,476	1,009,256
Senior Personnel Spec	2.0	2.0	2.0	3,824-4,788	109,454	109,454
Personnel Supvr I	1.5	2.0	2.0	3,824-4,788	107,259	109,753
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	48,803	51,244
Office Techn-Typing	1.8	2.0	2.0	2,809-3,515	72,720	76,356
Personnel Spec	9.3	10.0	10.0	2,720-4,380	430,617	443,439
MGT Services	-	1.0	1.0	2,609-3,690	39,338	41,310
Personnel Techn I-Spec	0.8	1.0	1.0	2,517-3,690	44,280	44,280
Totals	34.2	39.0	39.0	\$1,993,922	\$2,232,861	\$2,282,134
Staff Development Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	73,731	77,420
Training Officer II	1.0	1.0	1.0	5,311-6,598	63,187	66,351
Training Officer I	0.2	1.0	1.0	4,600-5,758	65,814	65,814
Associate Govtl Prog Analyst	1.9	2.0	2.0	4,600-5,758	133,001	134,910
Staff Services Analyst-Gen	0.5	1.0	1.0	2,945-4,788	42,165	44,273
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Totals	5.4	7.0	7.0	\$327,058	\$420,078	\$430,948
In-Service Training Grant:						
Training Officer I	0.5	-	-	4,600-5,758	-	-
Associate Govtl Prog Analyst	0.3	-	-	4,600-5,758	-	-
Totals	0.8	-	-	\$48,615	-	-
Workforce & Succession Planning:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	72,604	76,232
Totals	1.0	1.0	1.0	\$69,144	\$72,604	\$76,232
VR Training Unit:						
Associate Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Training Officer I	1.0	1.0	1.0	4,488-5,618	60,724	63,760
Totals	1.8	2.0	2.0	\$116,055	\$129,820	\$132,856
Labor Relations Office:						
Labor Relations Spec	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Totals	1.0	1.0	1.0	\$79,176	\$79,176	\$79,176
Operations & Accountability Office:						
Operations Acctg Officer	1.0	1.0	1.0	7,591-8,456	101,472	101,472
Staff Services Mgr I	0.3	1.0	1.0	5,311-6,598	64,710	67,944
Totals	1.3	2.0	2.0	\$118,255	\$166,182	\$169,416
Management Analysis & Review:						
Staff Services Mgr II	0.5	-	-	5,830-7,245	-	-
Office Techn-Typing	0.4	-	-	2,809-3,515	-	-
Limited Examination and Appointment Prog	0.2	-	-	0-15,143	-	-
Totals	1.1	-	-	\$62,371	-	-
Planning Unit:						
Staff Services Mgr I	0.8	1.0	1.0	5,311-6,598	63,732	66,924
Research Analyst II-Soc/Behavioral	0.1	-	-	4,829-6,048	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Research Analyst II-Gen	1.9	2.0	2.0	4,829-6,048	138,081	140,693
Associate Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	57,040	59,896
Office Techn-Typing	0.3	1.0	1.0	2,686-3,362	35,108	36,858
Totals	3.8	5.0	5.0	\$264,872	\$293,961	\$304,371
State Rehabilitation Council:						
Exec Officer	0.1	-	-	6,584-7,334	-	-
Staff Services Mgr I	0.8	1.0	1.0	5,311-6,598	64,796	68,040
Totals	0.9	1.0	1.0	\$62,573	\$64,796	\$68,040
Financial Management Branch:						
Asst Deputy Director	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	38,867	40,080
Totals	2.0	2.0	2.0	\$180,775	\$150,191	\$151,404
Accounting Services:						
Accounting Administrator III	1.0	1.0	1.0	7,088-8,048	94,324	96,332
Accounting Administrator I-Supvr	2.6	2.0	2.0	5,311-6,598	147,476	151,074
Accounting Administrator I-Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Senior Acctg Officer-Supvr	2.6	2.0	2.0	4,832-6,004	124,107	128,980
Associate Acctg Analyst	2.4	4.0	4.0	4,829-6,048	264,122	271,921
Senior Acctg Officer-Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	125,998	130,596
Accounting Officer-Supvr	2.0	2.0	2.0	4,016-5,029	114,366	117,528
Accounting Officer-Spec	11.3	12.0	12.0	4,016-5,029	664,653	685,142
Accountant Trainee	2.9	3.0	3.0	3,388-4,040	130,432	136,960
Accounting Analyst	1.0	1.0	1.0	3,247-5,029	60,348	60,348
Accountant I-Spec	8.6	9.0	9.0	3,000-3,757	366,490	378,058
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	53,786	56,381
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Accounting Techn	3.5	4.0	4.0	2,758-3,455	165,840	165,840
Senior Account Clerk	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Office Asst-Gen	1.7	1.0	1.0	2,168-2,983	32,715	34,350
Totals	46.6	48.0	48.0	\$2,464,280	\$2,573,293	\$2,642,146
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr III	0.9	1.0	1.0	7,088-8,048	100,237	101,341
Staff Services Mgr II	0.1	-	-	5,830-7,245	-	-
Research Prog Specialist II-Gen	0.8	2.0	2.0	5,550-6,947	154,132	157,468
Staff Services Mgr I	1.2	2.0	2.0	5,311-6,598	161,500	162,311
Research Prog Specialist I-Gen	2.1	2.0	2.0	5,053-6,325	151,990	151,990
Research Analyst II-Gen	1.6	3.0	3.0	4,829-6,048	198,500	206,469
Associate Budget Analyst	2.4	1.0	1.0	4,600-5,758	62,332	65,448
Associate Govtl Prog Analyst	0.3	1.0	1.0	4,600-5,758	56,120	58,928
Staff Services Analyst-Gen	0.9	-	-	2,945-4,788	-	-
Totals	10.3	12.0	12.0	\$738,379	\$884,811	\$903,955
Business Services Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	154,235	157,714
Associate Govtl Prog Analyst	6.7	8.0	8.0	4,600-5,758	507,956	518,612
Business Services Officer I-Spec	2.0	2.0	2.0	3,824-4,788	114,912	114,912
Property Insp-Spec	1.9	2.0	2.0	3,611-4,518	88,836	93,288
Staff Services Analyst-Gen	2.8	2.0	2.0	2,945-4,788	106,058	108,489

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Service Asst-Dup	1.0	-	-	2,185-2,732	-	-
Office Asst-Gen	2.0	2.0	2.0	2,168-2,983	71,592	71,592
Totals	19.4	19.0	19.0	\$1,130,958	\$1,130,529	\$1,151,547
Contracts and Procurement Section:						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Associate Govtl Prog Analyst	7.3	7.0	7.0	4,600-5,758	482,002	483,672
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	100,392	105,416
Totals	11.3	11.0	11.0	\$761,779	\$748,510	\$755,204
Totals, Administrative Services Division	144.9	154.0	154.0	\$8,736,379	\$9,270,005	\$9,474,751
<b>Information Technology Services Division</b>						
Deputy Director	1.0	1.0	1.0	8,985-10,703	118,872	\$118,872
Office Techn-Typing	0.1	-	-	2,740-3,429	-	-
Totals	1.1	1.0	1.0	\$116,961	\$118,872	\$118,872
Customer Services and Administration Management Unit:						
Data Processing Mgr III	2.0	2.0	2.0	7,442-8,872	203,101	203,101
Senior Info Systems Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Data Processing Mgr II	3.0	4.0	4.0	6,115-8,038	362,026	366,420
Systems Software Spec II-Supvr	0.5	1.0	1.0	6,105-8,027	96,306	96,324
Senior Programmer Analyst	2.0	2.0	2.0	5,824-7,655	163,770	167,368
Senior Info Systems Analyst-Spec	2.1	3.0	3.0	5,824-7,655	229,902	237,021
Systems Software Spec II-Tech	2.5	2.0	2.0	5,814-7,642	183,408	183,408
Data Processing Mgr I	0.2	-	-	5,560-7,311	-	-
Staff Programmer Analyst-Supvr	9.7	10.0	10.0	5,295-6,963	788,166	805,635
Staff Info Systems Analyst-Spec	3.5	4.0	4.0	5,295-6,963	319,824	326,188
Systems Software Spec I-Tech	2.0	2.0	2.0	5,294-6,962	167,088	167,088
Associate Programmer Analyst-Spec	2.5	2.0	2.0	4,829-6,350	152,400	152,400
Associate Info Systems Analyst-Spec	10.2	11.0	11.0	4,829-6,350	769,109	787,408
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,710	67,602
Asst Info Systems Analyst	1.8	2.0	2.0	3,247-5,280	98,997	103,951
Totals	44.0	47.0	47.0	\$3,455,584	\$3,695,275	\$3,760,382
Information Security Office:						
Senior Info Systems Analyst-Spec	0.8	-	-	5,824-7,655	-	-
Totals	0.8	-	-	\$68,895	-	-
Field Support Unit:						
Data Processing Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Associate Info Systems Analyst-Spec	9.0	9.0	9.0	4,829-6,350	667,331	681,466
Totals	10.0	10.0	10.0	\$746,236	\$763,787	\$777,922
Totals, Information Technology Services Division	55.9	58.0	58.0	\$4,387,676	\$4,577,934	\$4,657,176
<b>Specialized Services, Blind, Deaf Division</b>						
Specialized Services, Blind, Deaf:						
Deputy Director	1.0	1.0	1.0	8,361-10,049	113,688	113,688
Asst Deputy Director	1.0	1.0	1.0	6,905-7,692	87,000	87,000
Executive Asst	1.0	1.0	1.0	3,438-4,303	45,044	47,300
Totals	3.0	3.0	3.0	\$237,985	\$245,732	\$247,988
Business Enterprise Program						
Senior Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	77,445	81,313
Staff Services Mgr I	3.0	2.0	2.0	5,311-6,598	148,782	152,568

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Associate Govtl Prog Analyst	11.6	13.0	13.0	4,600-5,758	847,054	862,260
Training Officer	1.0	1.0	1.0	4,600-5,758	68,094	69,096
Business Enterprise Consultant II	1.0	1.0	1.0	4,392-5,456	65,472	65,472
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	3.6	5.0	5.0	2,809-3,515	201,548	205,232
Office Asst-Typing	1.5	2.0	2.0	2,241-3,043	64,080	65,460
Office Asst-Gen	-	1.0	1.0	2,168-2,983	26,664	27,996
Limited Examination and Appointment Prog	0.3	-	-	0-15,143	-	-
Totals	25.0	28.0	28.0	\$1,704,986	\$1,682,607	\$1,712,865
Advisory Body Analyst Support:						
Associate Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	59,744	62,732
Totals	0.8	1.0	1.0	\$46,207	\$59,744	\$62,732
Older Individuals Who are Blind:						
Rehab Administrator I (Spec)	-	1.0	1.0	4,728-6,203	74,436	74,436
Associate Govtl Prog Analyst	0.5	-	-	4,600-5,758	-	-
Totals	0.5	1.0	1.0	\$108,985	\$74,436	\$74,436
Services to the Deaf/Hard of Hearing:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	70,914	74,402
Associate Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	66,699	69,594
Coordinator Services to Deaf	1.0	1.0	1.0	4,403-5,780	70,560	70,560
Office Techn-Typing	0.4	1.0	1.0	2,809-3,515	42,180	42,180
Totals	3.2	4.0	4.0	\$207,746	\$250,353	\$256,736
Orientation Center for the Blind:						
Staff Services Mgr II	0.2	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	2.4	2.0	2.0	5,311-6,598	133,446	140,126
Stationary Engr	0.4	1.0	1.0	5,148-5,945	64,860	64,860
Associate Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	69,096	69,096
Teacher-Home Economics	0.6	1.0	1.0	4,000-6,951	70,296	70,296
Teacher-Orientation & Mobility	4.1	5.0	5.0	4,000-6,951	366,453	369,529
Teacher-Typing & Braille	2.0	2.0	2.0	4,000-6,951	149,373	152,670
Voc Instructor-Computer Related	1.0	1.0	1.0	4,000-6,951	84,612	84,612
Voc Instructor-Industrial Arts	0.9	1.0	1.0	4,000-6,951	48,000	50,400
Teacher-Business Educ	0.4	-	-	3,902-6,781	-	-
Senior Voc Rehab Counselor, QRP	1.0	1.0	1.0	3,844-5,527	51,074	53,628
Bldg Maint	0.4	1.0	1.0	3,282-4,140	39,384	41,352
Supervising Cook I	0.4	1.0	1.0	3,033-3,798	42,588	44,712
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Cook Spec II	0.8	1.0	1.0	2,780-3,482	34,194	35,904
Counselor	3.0	3.0	3.0	2,769-3,465	131,940	131,940
Groundskeeper	0.6	1.0	1.0	2,768-3,610	23,955	23,955
Senior Account Clerk	0.4	-	-	2,758-3,455	-	-
Business Services Asst-Spec	0.3	-	-	2,609-3,992	-	-
Custodian	2.0	2.0	2.0	2,194-2,745	65,880	65,880
Food Service Techn I	1.0	2.0	2.0	2,159-2,700	51,083	52,387
Totals	23.5	28.0	28.0	\$1,391,068	\$1,555,354	\$1,580,467
Blind Field Services Program:						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	9.6	10.0	10.0	5,311-6,598	779,888	786,012
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Rehabilitation Spec	0.9	1.0	1.0	4,310-5,648	68,976	68,976
Senior Voc Rehab Counselor, QRP	45.0	48.0	48.0	3,844-5,527	3,123,184	3,153,099
Staff Services Analyst-Gen	13.7	16.0	16.0	2,945-4,788	784,143	816,744
Senior Voc Rehab Counselor	6.5	5.0	5.0	2,863-5,344	308,042	308,042
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Office Techn-Gen	16.1	18.0	18.0	2,758-3,455	702,477	714,807
Limited Examination and Appointment Prog	0.3	1.0	1.0	0-15,143	38,328	38,328
Totals	95.1	102.0	102.0	\$5,508,947	\$6,003,254	\$6,084,224
Totals, Specialized Services, Blind, Deaf Division	151.1	167.0	167.0	\$9,205,924	\$9,871,480	\$10,019,448
<b>Independent Living &amp; Community Access Division</b>						
Independent Living and Community Access:						
Deputy Director	0.7	1.0	1.0	8,749-9,750	104,988	104,988
Associate Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	57,040	59,896
Totals	1.4	2.0	2.0	\$112,327	\$162,028	\$164,884
CA Committee On Employment of PWD:						
Executive Officer	0.5	1.0	1.0	6,584-7,334	83,136	83,136
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	77,926	79,176
Associate Govtl Prog Analyst	1.3	2.0	2.0	4,600-5,758	114,334	120,058
Staff Services Analyst-Gen	0.5	-	-	2,945-4,788	-	-
Totals	3.3	4.0	4.0	\$208,984	\$275,396	\$282,370
Independent Living, Assistive Tech Section:						
Staff Services Mgr II	0.7	1.0	1.0	5,830-7,245	71,922	75,520
Staff Services Mgr I	0.8	1.0	1.0	5,311-6,598	57,105	57,105
Associate Govtl Prog Analyst	1.9	3.0	3.0	4,600-5,758	190,378	194,736
Community Resources Develmt Spec	2.3	2.0	2.0	4,510-5,922	142,128	142,128
Staff Services Analyst-Gen	1.1	1.0	1.0	2,945-4,788	45,888	48,180
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	7.8	9.0	9.0	\$493,672	\$549,601	\$559,849
Disability Access Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Associate Govtl Prog Analyst	3.4	4.0	4.0	4,600-5,758	250,250	255,854
Training Officer I	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	6.4	7.0	7.0	\$402,706	\$440,702	\$446,306
California Assistive Technology Services:						
Rehabilitation Administrator I-Spec	1.0	1.0	1.0	4,728-6,203	74,436	74,436
Totals	1.0	1.0	1.0	\$73,823	\$74,436	\$74,436
Totals, Independent Living & Community Access Div	19.9	23.0	23.0	\$1,291,512	\$1,502,163	\$1,527,845
<b>Voc Rehabilitation Policy &amp; Resource Division</b>						
Deputy Director	1.0	1.0	1.0	8,985-10,703	125,136	125,136
Totals	1.0	1.0	1.0	\$122,616	\$125,136	\$125,136
Program Policy Implementation:						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Rehabilitation Administrator I-Suprv	1.0	1.0	1.0	4,728-6,203	74,436	74,436
Associate Govtl Prog Analyst	6.3	8.0	8.0	4,600-5,758	505,786	520,100
Totals	8.3	10.0	10.0	\$558,334	\$667,162	\$681,476
Collaborative Services/Workforce Development Branch:						
Asst Deputy Director	0.7	1.0	1.0	6,453-9,277	95,856	95,856
Staff Services Analyst-Gen	0.2	1.0	1.0	2,945-4,788	38,412	40,332

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,535	37,307
Totals	1.9	3.0	3.0	\$107,418	\$169,803	\$173,495
Educational Coop Programs:						
Staff Services Mgr II	1.3	1.0	1.0	5,830-7,245	69,960	73,464
Rehabilitation Administrator I-Spec	1.0	1.0	1.0	4,728-6,203	74,436	74,436
Associate Govtl Prog Analyst	2.6	4.0	4.0	4,600-5,758	236,536	244,912
Staff Services Analyst-Gen	0.9	-	-	2,945-4,788	-	-
Totals	5.8	6.0	6.0	\$401,060	\$380,932	\$392,812
Community Resources Development:						
Staff Services Mgr II	1.5	2.0	2.0	5,830-7,245	173,880	173,880
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Associate Govtl Prog Analyst	4.8	6.0	6.0	4,600-5,758	368,620	383,596
Community Resources Develmt Spec	6.7	6.0	6.0	4,510-5,922	426,384	426,384
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,307	39,175
Totals	14.9	16.0	16.0	\$999,968	\$1,085,367	\$1,102,211
Human Services Cooperative Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Rehabilitation Administrator I-Spec	0.6	1.0	1.0	4,728-6,203	74,436	74,436
Associate Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	198,794	204,366
Totals	4.6	5.0	5.0	\$315,211	\$352,406	\$357,978
Social Security Admin Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	69,052	72,510
Rehabilitation Administrator I-Spec	0.8	1.0	1.0	4,728-6,203	74,436	74,436
Associate Govtl Prog Analyst	2.3	2.0	2.0	4,600-5,758	138,192	138,192
Staff Services Analyst-Gen	1.1	2.0	2.0	2,945-4,788	105,636	108,048
Totals	5.2	6.0	6.0	\$338,457	\$387,316	\$393,186
Promise Grant:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Associate Govtl Prog Analyst	3.5	3.0	3.0	4,600-5,758	185,016	194,273
Staff Services Analyst-Gen	0.2	1.0	1.0	2,945-4,788	39,501	41,481
Office Techn-Typing	0.8	-	-	2,809-3,515	-	-
Totals	5.5	5.0	5.0	\$321,090	\$303,693	\$314,930
Totals, Voc Rehabilitation Policy & Resource Div	47.2	52.0	52.0	\$3,164,154	\$3,471,815	\$3,541,224
<b>Vocational Rehabilitation Employment Division</b>						
Deputy Director	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Executive Asst	1.0	1.0	1.0	3,438-4,303	50,148	51,636
Totals	2.0	2.0	2.0	\$176,196	\$178,584	\$180,072
Valley Mountain						
Staff Services Mgr III	0.7	1.0	1.0	7,088-8,048	91,664	95,905
Staff Services Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,924
Associate Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	53,856	56,544
Senior Voc Rehab Counselor, QRP	-	8.0	8.0	3,844-5,527	369,024	387,456
Office Techn-Typing	-	1.0	1.0	2,740-3,429	33,708	35,388
Totals	0.7	12.0	12.0	\$65,799	\$611,984	\$642,217
LA Coastal Bay						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	95,844	96,576
Totals	1.0	1.0	1.0	\$91,284	\$95,844	\$96,576
VR Support Branch						
Asst Deputy Director	1.0	1.0	1.0	6,453-9,277	111,324	111,324

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	0.4	-	-	2,740-3,429	-	-
Limited Examination and Appointment Prog	0.1	1.0	1.0	0-15,143	33,708	33,708
Totals	1.5	2.0	2.0	\$133,735	\$145,032	\$145,032
Workforce Development						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Associate Govtl Prog Analyst	3.9	4.0	4.0	4,600-5,758	255,092	260,948
Totals	4.9	5.0	5.0	\$329,782	\$342,032	\$347,888
Customer Services Unit:						
Staff Services Mgr II	0.9	1.0	1.0	5,830-7,245	69,960	73,464
Rehabilitation Administrator I-Spec	1.1	2.0	2.0	4,728-6,203	125,556	125,556
Associate Govtl Prog Analyst	1.9	2.0	2.0	4,600-5,758	133,132	137,527
Totals	3.9	5.0	5.0	\$276,755	\$328,648	\$336,547
Mobility Evaluation:						
Senior Rehab Engrng Consultant	1.0	1.0	1.0	8,383-10,490	125,880	125,880
Staff Services Mgr I	0.8	1.0	1.0	5,311-6,598	66,126	69,435
Adaptive Driver Eval Spec	1.3	1.0	1.0	4,191-5,245	62,940	62,940
Mobility Eval Specialist	1.0	1.0	1.0	3,830-5,270	67,392	67,392
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	5.1	5.0	5.0	\$361,926	\$364,518	\$367,827
Medical Services:						
Medical Consultant	2.2	4.6	4.6	9,152-13,547	552,074	552,074
Consulting Optometrist II	0.3	0.5	0.5	5,977-7,850	31,433	31,433
Staff Services Mgr I	0.8	1.0	1.0	5,311-6,598	78,921	79,176
Rehabilitation Administrator I-Spec	0.3	-	-	4,728-6,203	-	-
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	5.6	8.1	8.1	\$552,493	\$773,704	\$773,959
Redwood Empire District:						
Staff Services Mgr II	0.8	1.0	1.0	5,830-7,245	77,250	81,108
Staff Services Mgr I	7.0	7.0	7.0	5,311-6,598	520,823	532,842
Rehabilitation Supvr	0.6	1.0	1.0	4,632-5,799	55,584	58,368
Rehabilitation Spec	1.0	1.0	1.0	4,310-5,648	67,776	67,776
Senior Voc Rehab Counselor, QRP	24.6	28.0	28.0	3,844-5,527	1,739,050	1,756,241
Supervising Program Techn II	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Staff Services Analyst-Gen	17.1	19.0	19.0	2,945-4,788	982,347	1,025,153
Senior Voc Rehab Counselor	2.0	-	-	2,863-5,344	-	-
Office Techn-Typing	5.0	5.0	5.0	2,809-3,515	204,108	205,872
Program Techn II	2.9	3.0	3.0	2,758-3,455	122,231	124,192
Senior Account Clerk	1.0	1.0	1.0	2,758-3,455	36,057	37,860
Office Techn-Gen	8.7	9.0	9.0	2,758-3,455	349,811	358,900
Account Clerk II	0.8	1.0	1.0	2,471-3,097	31,016	32,570
Program Techn	1.0	1.0	1.0	2,384-3,203	38,436	38,436
Office Asst-Gen	0.8	1.0	1.0	2,168-2,983	28,608	30,036
Limited Examination and Appointment Prog	0.1	-	-	0-15,143	-	-
Totals	74.4	79.0	79.0	\$4,089,725	\$4,299,489	\$4,395,746
Northern Sierra District:						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Consulting Psychologist	1.0	1.0	1.0	5,715-8,273	100,997	101,356
Staff Services Mgr I	8.0	8.0	8.0	5,311-6,598	629,355	633,681

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Associate Govtl Prog Analyst	0.9	2.0	2.0	4,600-5,758	109,056	114,504
Rehabilitation Spec	-	-	-	4,246-5,565	-	-
Senior Voc Rehab Counselor, QRP	33.7	35.0	35.0	3,844-5,527	2,206,239	2,237,887
Supervising Prog Techn II	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Staff Services Analyst-Gen	17.8	18.0	18.0	2,945-4,788	938,083	978,915
Senior Voc Rehab Counselor	3.1	4.0	4.0	2,863-5,344	250,308	250,308
Office Techn-Typing	4.7	6.0	6.0	2,809-3,515	241,841	244,674
Program Techn II	3.0	3.0	3.0	2,758-3,455	108,995	112,475
Senior Account Clerk	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Accounting Techn	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Office Techn-Gen	11.0	11.0	11.0	2,758-3,455	424,814	435,594
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Limited Examination and Appointment Prog	0.6	-	-	0-15,143	-	-
Totals	88.8	93.0	93.0	\$4,954,426	\$5,262,456	\$5,362,162
San Joaquin District:						
Staff Services Mgr II	1.4	1.0	1.0	5,830-7,245	84,721	86,940
Staff Services Mgr I	9.6	9.0	9.0	5,311-6,598	690,312	699,246
Vocational Psychologist	1.0	1.0	1.0	5,089-7,368	84,216	84,216
Rehabilitation Spec	1.0	1.0	1.0	4,310-5,648	67,776	67,776
Senior Voc Rehab Counselor, QRP	35.5	38.0	38.0	3,844-5,527	2,391,042	2,416,910
Supervising Prog Techn II	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Staff Services Analyst-Gen	19.8	23.0	23.0	2,945-4,788	1,202,986	1,248,584
Senior Voc Rehab Counselor	1.0	1.0	1.0	2,863-5,344	58,380	58,380
Office Techn-Typing	2.7	3.0	3.0	2,809-3,515	119,188	120,924
Program Techn II	1.6	2.0	2.0	2,758-3,455	78,885	78,982
Office Techn-Gen	13.2	16.0	16.0	2,758-3,455	615,943	628,846
Senior Account Clerk	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Account Clerk II	2.0	2.0	2.0	2,471-3,097	66,816	68,304
Office Asst-Gen	0.2	1.0	1.0	2,168-2,983	29,652	31,140
Limited Examination and Appointment Prog	0.7	-	-	0-15,143	-	-
Totals	91.7	100.0	100.0	\$5,215,872	\$5,577,769	\$5,678,100
Greater East Bay District:						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Consulting Psychologist	1.0	1.0	1.0	5,715-8,273	98,199	99,276
Staff Services Mgr I	11.0	11.0	11.0	5,311-6,598	862,069	869,649
Rehabilitation Spec	1.0	1.0	1.0	4,310-5,648	63,396	66,564
Senior Voc Rehab Counselor, QRP	45.7	51.9	51.9	3,844-5,527	3,347,407	3,372,092
Supervising Program Techn II	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Staff Services Analyst-Gen	25.2	28.0	28.0	2,945-4,788	1,459,655	1,524,519
Senior Voc Rehab Counselor	2.6	3.0	3.0	2,863-5,344	190,236	190,236
Office Techn-Typing	2.7	3.0	3.0	2,809-3,515	126,540	126,540
Office Techn-Gen	18.5	20.0	20.0	2,758-3,455	778,349	800,590
Senior Account Clerk	1.0	1.0	1.0	2,758-3,455	41,419	41,460
Program Techn II	2.5	3.0	3.0	2,758-3,455	114,388	118,040
Account Clerk II	1.0	1.0	1.0	2,471-3,097	32,216	33,824
Office Asst-Gen	0.6	1.0	1.0	2,168-2,983	28,566	30,000
Limited Examination and Appointment Prog	0.5	-	-	0-15,143	-	-
Totals	115.3	126.9	126.9	\$6,631,016	\$7,275,772	\$7,406,122
San Francisco District:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	84,600	86,940
Staff Services Mgr I	6.7	7.0	7.0	5,311-6,598	537,226	547,675
Vocational Psychologist	0.2	1.0	1.0	5,089-7,368	88,416	88,416
Associate Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	122,952	125,640
Senior Voc Rehab Counselor, QRP	26.3	30.0	30.0	3,844-5,527	1,844,369	1,878,399
Supervising Program Techn II	1.0	1.0	1.0	3,087-3,866	47,592	47,592
Staff Services Analyst-Gen	17.8	18.0	18.0	2,945-4,788	905,100	946,342
Senior Voc Rehab Counselor	1.0	1.0	1.0	2,863-5,344	63,672	63,672
Office Techn-Typing	3.0	3.0	3.0	2,809-3,515	117,494	121,122
Program Techn II	1.5	3.0	3.0	2,758-3,455	110,033	113,464
Office Techn-Gen	10.5	11.0	11.0	2,758-3,455	417,270	429,346
Senior Account Clerk	0.4	-	-	2,758-3,455	-	-
Account Clerk II	1.0	1.0	1.0	2,471-3,097	35,953	37,075
Program Techn	-	1.0	1.0	2,384-3,203	29,322	30,786
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	33,522	35,022
Limited Examination and Appointment Prog	0.6	1.0	1.0	0-15,143	33,096	33,096
Totals	73.0	82.0	82.0	\$3,943,325	\$4,470,617	\$4,584,587
San Jose District:						
Staff Services Mgr II	1.2	1.0	1.0	5,830-7,245	83,453	86,940
Staff Services Mgr I	6.9	7.0	7.0	5,311-6,598	530,458	537,194
Vocational Psychologist	0.9	1.0	1.0	5,089-7,368	88,416	88,416
Associate Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	116,148	121,956
Senior Voc Rehab Counselor, QRP	29.0	31.5	31.5	3,844-5,527	1,895,263	1,929,804
Supervising Program Techn II	1.0	1.0	1.0	3,087-3,866	40,026	42,026
Staff Services Analyst-Gen	14.2	16.0	16.0	2,945-4,788	809,687	847,171
Senior Voc Rehab Counselor	3.2	2.0	2.0	2,863-5,344	125,400	125,400
Office Techn-Typing	1.3	2.0	2.0	2,809-3,515	77,088	78,768
Program Techn II	2.2	3.0	3.0	2,758-3,455	117,096	118,800
Office Techn-Gen	9.9	11.0	11.0	2,758-3,455	432,130	440,929
Senior Account Clerk	1.0	1.0	1.0	2,758-3,455	41,419	41,460
Account Clerk II	1.0	1.0	1.0	2,471-3,097	36,736	37,164
Program Techn	1.3	3.0	3.0	2,384-3,203	116,508	116,508
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Limited Examination and Appointment Prog	0.2	-	-	0-15,143	-	-
Totals	76.3	84.5	84.5	\$4,226,421	\$4,582,140	\$4,684,848
Santa Barbara District:						
Staff Services Mgr II	1.6	1.0	1.0	5,830-7,245	81,834	85,386
Consulting Psychologist	1.0	1.0	1.0	5,715-8,273	96,404	99,276
Staff Services Mgr I	6.5	7.0	7.0	5,311-6,598	534,616	544,629
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Senior Voc Rehab Counselor, QRP	30.0	31.0	31.0	3,844-5,527	1,900,834	1,927,382
Supervising Program Techn II	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Staff Services Analyst-Gen	18.7	20.0	20.0	2,945-4,788	1,034,047	1,073,599
Senior Voc Rehab Counselor	1.0	1.0	1.0	2,863-5,344	62,472	62,472
Office Techn-Typing	2.6	3.0	3.0	2,809-3,515	119,048	120,777
Office Techn-Gen	12.5	13.0	13.0	2,758-3,455	521,930	527,279
Program Techn II	2.6	3.0	3.0	2,758-3,455	112,700	113,426
Account Clerk II	0.7	1.0	1.0	2,471-3,097	31,270	32,836

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Asst-Gen	0.4	1.0	1.0	2,168-2,983	26,664	27,996
Totals	79.6	84.0	84.0	\$4,423,283	\$4,637,307	\$4,730,546
Inland Empire District:						
Staff Services Mgr II	0.9	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	9.7	10.0	10.0	5,311-6,598	754,239	771,530
Vocational Psychologist	1.0	1.0	1.0	5,089-7,368	89,616	89,616
Rehabilitation Supvr	0.3	2.0	2.0	4,632-5,799	139,176	139,176
Rehabilitation Spec	2.0	2.0	2.0	4,310-5,648	135,552	135,552
Senior Voc Rehab Counselor, QRP	41.5	43.0	43.0	3,844-5,527	2,734,359	2,761,185
Staff Services Analyst-Gen	19.0	20.0	20.0	2,945-4,788	1,037,094	1,073,235
Senior Voc Rehab Counselor	6.8	7.0	7.0	2,863-5,344	431,940	431,940
Office Techn-Typing	3.7	4.0	4.0	2,809-3,515	162,708	164,451
Senior Account Clerk	0.8	1.0	1.0	2,758-3,455	41,460	41,460
Program Techn II	2.0	2.0	2.0	2,758-3,455	77,067	78,846
Office Techn-Gen	16.3	17.0	17.0	2,758-3,455	684,131	691,669
Account Clerk II	1.0	1.0	1.0	2,471-3,097	37,164	37,164
Program Techn	0.2	1.0	1.0	2,384-3,203	39,636	39,636
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Limited Examination and Appointment Prog	0.3	-	-	0-15,143	-	-
Totals	106.5	113.0	113.0	\$6,051,101	\$6,487,598	\$6,578,916
San Diego District:						
Staff Services Mgr II	0.9	1.0	1.0	5,830-7,245	83,166	86,422
Staff Services Mgr I	7.7	8.0	8.0	5,311-6,598	593,136	611,892
Vocational Psychologist	1.0	1.0	1.0	5,089-7,368	88,416	88,416
Rehabilitation Spec	1.3	1.0	1.0	4,310-5,648	51,720	54,312
Senior Voc Rehab Counselor, QRP	38.8	40.0	40.0	3,844-5,527	2,509,651	2,532,324
Supervising Program Techn II	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Staff Services Analyst-Gen	17.9	19.0	19.0	2,945-4,788	979,873	1,013,859
Senior Voc Rehab Counselor	4.5	5.0	5.0	2,863-5,344	296,075	296,075
Office Techn-Typing	3.7	3.0	3.0	2,809-3,515	120,336	122,132
Senior Account Clerk	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Program Techn II	4.8	5.0	5.0	2,758-3,455	198,936	200,592
Office Techn-Gen	10.3	11.0	11.0	2,758-3,455	422,376	431,140
Account Clerk II	1.0	1.0	1.0	2,471-3,097	37,164	37,164
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Limited Examination and Appointment Prog	0.6	1.0	1.0	0-15,143	35,340	35,340
Totals	95.5	99.0	99.0	\$5,388,668	\$5,539,837	\$5,633,316
Van Nuys/Foothill District:						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	7.4	7.0	7.0	5,311-6,598	526,653	540,327
Rehabilitation Supvr	0.2	1.0	1.0	4,632-5,799	69,588	69,588
Rehabilitation Spec	1.0	1.0	1.0	4,310-5,648	67,776	67,776
Senior Voc Rehab Counselor, QRP	30.8	35.0	35.0	3,844-5,527	2,141,072	2,177,164
Supervising Program Techn II	1.0	1.0	1.0	3,087-3,866	37,352	39,216
Staff Services Analyst-Gen	16.1	18.0	18.0	2,945-4,788	936,560	969,686
Senior Voc Rehab Counselor	5.6	5.0	5.0	2,863-5,344	302,976	302,976
Office Techn-Typing	4.0	4.0	4.0	2,809-3,515	168,066	169,846
Senior Account Clerk	0.8	1.0	1.0	2,758-3,455	33,096	34,752
Program Techn II	1.9	2.0	2.0	2,758-3,455	82,920	82,920

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Gen	10.5	12.0	12.0	2,758-3,455	476,053	483,030
Account Clerk II	0.9	1.0	1.0	2,471-3,097	31,790	33,380
Office Asst-Gen	0.7	1.0	1.0	2,168-2,983	30,661	32,191
Totals	81.9	90.0	90.0	\$4,604,965	\$4,991,503	\$5,089,792
Greater Los Angeles District:						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	9.0	9.0	9.0	5,311-6,598	709,154	716,403
Senior Voc Rehab Counselor, QRP	40.8	41.0	41.0	3,844-5,527	2,630,180	2,662,312
Supervising Program Techn II	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Staff Services Analyst-Gen	16.4	19.0	19.0	2,945-4,788	978,342	1,011,275
Emp Prog Rep	0.3	-	-	2,945-4,584	-	-
Senior Voc Rehab Counselor	6.1	6.0	6.0	2,863-5,344	367,835	373,265
Office Techn-Typing	2.7	3.0	3.0	2,809-3,515	118,909	122,415
Senior Account Clerk	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Program Techn II	3.8	4.0	4.0	2,758-3,455	161,796	163,666
Office Techn-Gen	14.3	15.0	15.0	2,758-3,455	614,354	621,222
Account Clerk II	0.2	1.0	1.0	2,471-3,097	37,164	37,164
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Limited Examination and Appointment Prog	0.2	-	-	0-15,143	-	-
Totals	97.8	102.0	102.0	\$5,590,957	\$5,828,322	\$5,918,310
Los Angeles/South Bay District:						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	7.8	8.0	8.0	5,311-6,598	628,119	633,579
Rehabilitation Supvr	0.1	1.0	1.0	4,632-5,799	69,588	69,588
Rehabilitation Spec	1.0	1.0	1.0	4,310-5,648	64,557	64,557
Senior Voc Rehab Counselor, QRP	33.7	37.0	37.0	3,844-5,527	2,326,868	2,349,900
Supervising Program Techn II	1.0	1.0	1.0	3,087-3,866	46,056	46,392
Staff Services Analyst-Gen	11.7	13.0	13.0	2,945-4,788	656,642	685,464
Senior Voc Rehab Counselor	8.7	8.0	8.0	2,863-5,344	471,970	471,970
Office Techn-Typing	2.2	3.0	3.0	2,809-3,515	116,467	118,067
Senior Account Clerk	1.0	1.0	1.0	2,758-3,455	36,057	37,860
Program Techn II	2.9	3.0	3.0	2,758-3,455	124,380	124,380
Office Techn-Gen	11.6	12.0	12.0	2,758-3,455	478,087	483,315
Account Clerk II	2.0	2.0	2.0	2,471-3,097	74,328	74,328
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Limited Examination and Appointment Prog	0.2	-	-	0-15,143	-	-
Totals	85.9	92.0	92.0	\$4,849,730	\$5,215,855	\$5,282,136
Orange/San Gabriel District:						
Staff Services Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	10.3	10.0	10.0	5,311-6,598	784,835	790,738
Associate Govtl Prog Analyst	-	3.0	3.0	4,600-5,758	161,568	169,632
Rehabilitation Spec	0.9	1.0	1.0	4,310-5,648	67,002	67,776
Senior Voc Rehab Counselor, QRP	46.0	48.5	48.5	3,844-5,527	3,210,912	3,223,268
Supervising Program Techn II	0.9	1.0	1.0	3,087-3,866	46,392	46,392
Staff Services Analyst-Gen	22.4	22.0	22.0	2,945-4,788	1,117,147	1,166,813
Senior Voc Rehab Counselor	1.9	2.0	2.0	2,863-5,344	119,160	119,160
Office Techn-Typing	3.0	3.0	3.0	2,809-3,515	126,540	126,540
Senior Account Clerk	0.9	1.0	1.0	2,758-3,455	39,876	41,184
Office Techn-Gen	15.5	16.0	16.0	2,758-3,455	630,999	643,660

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Program Techn II	4.0	4.0	4.0	2,758-3,455	158,613	160,423
Account Clerk II	1.0	1.0	1.0	2,471-3,097	34,074	35,779
Office Asst-Gen	0.7	1.0	1.0	2,168-2,983	29,917	31,411
Limited Examination and Appointment Prog	0.3	-	-	0-15,143	-	-
<b>Totals</b>	<b>108.8</b>	<b>114.5</b>	<b>114.5</b>	<b>\$6,229,471</b>	<b>\$6,613,975</b>	<b>\$6,709,716</b>
Totals, Vocational Rehabilitation Employment Div	1,200.2	1,300.0	1,300.0	\$68,186,930	\$73,622,986	\$74,944,415
Temporary Help	189.0	92.0	92.0	8,507,783	7,378,448	5,487,206
Overtime	-	-	-	14,667	49,914	49,914
Board Members	-	-	-	8,200	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,838.0</b>	<b>1,876.0</b>	<b>1,876.0</b>	<b>\$105,736,165</b>	<b>\$112,071,000</b>	<b>\$112,071,000</b>
<i>Regular/Ongoing Positions</i>	<i>1,649.0</i>	<i>1,784.0</i>	<i>1,784.0</i>	<i>97,205,515</i>	<i>104,642,638</i>	<i>106,533,880</i>
<i>Temporary Help</i>	<i>189.0</i>	<i>92.0</i>	<i>92.0</i>	<i>8,507,783</i>	<i>7,378,448</i>	<i>5,487,206</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,667</i>	<i>49,914</i>	<i>49,914</i>
<i>Board Members</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,200</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Council Members	-	-	-	\$100/day	\$5,000	\$5,000
Exec Director	1.0	1.0	1.0	7,237-8,061	90,948	90,948
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	63,732	66,924
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Staff Svcs Analyst	1.0	-	-	2,945-4,788	-	-
Temporary Help	0.3	-	-	(16,783)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.2</b>	<b>3.0</b>	<b>3.0</b>	<b>\$209,958</b>	<b>\$214,880</b>	<b>\$220,832</b>
<i>Regular/Ongoing Positions</i>	2.9	3.0	3.0	193,175	214,880	220,832
<i>Temporary Help</i>	0.3	-	-	16,783	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Executive Office</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$12,456-13,471	\$161,650	\$161,650
Chief Deputy Director	1.0	1.0	1.0	10,199-11,359	136,308	136,308
Administrative Assistant II	1.9	2.0	2.0	4,600-5,758	138,192	138,192
Office Technician (Typing)	0.8	-	-	2,809-3,515	-	-
Totals	4.7	4.0	4.0	\$459,198	\$436,150	\$436,150
California Child Support Automation System Project:						
C.E.A. B	0.1	1.0	1.0	8,985-10,703	131,652	131,652
Totals	0.1	1.0	1.0	\$11,968	\$131,652	\$131,652
Office of Legal Services:						
Deputy Director, Chief Counsel	1.0	1.0	1.0	12,158-12,522	150,264	150,264
Executive Assistant	1.0	1.0	1.0	3,438-4,303	42,124	44,236
Management Services Technician	0.8	1.0	1.0	2,609-3,690	44,280	44,280
Legal Services Section:						
Assistant Chief Counsel	1.0	2.0	2.0	9,337-10,815	255,060	259,560
Attorney III	2.6	3.0	3.0	8,032-10,305	339,600	347,857
Attorney	3.7	4.0	4.0	4,886-8,512	351,952	364,531
Office Technician (Typing)	1.0	1.0	1.0	2,809-3,515	35,829	37,617
Management Services Technician	0.2	-	-	2,609-3,690	-	-
Office of Audits & Compliance:						
Senior Management Auditor	1.0	1.0	1.0	5,830-7,607	91,284	91,284
Staff Management Auditor	1.0	1.0	1.0	5,311-6,929	83,148	83,148
Associate Management Auditor	4.2	6.0	6.0	4,829-6,350	416,899	426,321
Staff Services Management Auditor	2.3	3.0	3.0	3,247-5,280	128,428	134,846
Management Services Technician	1.0	1.0	1.0	2,609-3,690	40,639	41,975
Totals	20.8	25.0	25.0	\$1,634,320	\$1,979,507	\$2,025,919
Office of Legislative Affairs:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Services Manager I	0.7	1.0	1.0	5,311-6,598	72,018	75,618
Associate Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	67,259	69,096
Executive Assistant	0.6	1.0	1.0	3,438-4,303	49,183	49,183
Totals	3.3	4.0	4.0	\$249,143	\$299,784	\$305,221
Office of Communication & Public Affairs:						
Assistant Director, Communications and Public Affairs	0.2	1.0	1.0	7,237-8,061	90,996	90,996
Information Officer II	1.0	1.0	1.0	5,553-6,901	75,168	75,168
Staff Services Manager I	0.1	1.0	1.0	5,311-6,598	79,176	79,176
Information Officer I	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Associate Governmental Program Analyst	3.0	4.0	4.0	4,600-5,758	265,248	268,152
Staff Services Analyst	0.1	1.0	1.0	2,945-4,788	48,180	50,592
Management Services Technician	1.0	1.0	1.0	2,609-3,690	45,480	45,480
Totals	6.4	10.0	10.0	\$431,539	\$673,344	\$678,660
Regional Administrators:						
Regional Administrator	-	1.0	1.0	7,591-8,209	91,092	91,092
C.E.A. A	4.0	4.0	4.0	6,453-9,277	413,904	423,467
Associate Governmental Program Analyst	0.1	1.0	1.0	4,600-5,758	69,096	69,096
Office Technician (Typing)	0.3	1.0	1.0	2,809-3,515	38,237	40,153
Totals	4.4	7.0	7.0	\$416,092	\$612,329	\$623,808
Office of Executive Programs:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assistant Director, Executive Programs	1.0	1.0	1.0	9,185-10,233	122,796	122,796
Totals	1.0	1.0	1.0	\$122,796	\$122,796	\$122,796
Office of Payment Management & Intergovernmental Services:						
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	0.7	1.0	1.0	6,453-9,277	105,203	109,148
Office Technician (Typing)	1.0	1.0	1.0	2,809-3,515	35,829	37,617
SDU Operations & Payment Management Section:						
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager I	1.9	2.0	2.0	5,311-6,598	136,059	142,863
Senior Child Support Analyst	0.8	-	-	4,829-6,048	-	-
Associate Governmental Program Analyst	6.0	7.0	7.0	4,600-5,758	440,127	451,573
Child Support Specialist	4.7	5.0	5.0	3,247-5,029	253,788	263,341
Intergovernmental Services Section:						
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager I	2.0	2.0	2.0	5,311-6,598	145,501	152,771
Associate Program Systems Analyst	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Senior Child Support Analyst	1.8	3.0	3.0	4,829-6,048	186,768	196,109
Associate Governmental Program Analyst	2.7	4.0	4.0	4,600-5,758	255,455	261,966
Child Support Specialist	1.0	-	-	3,247-5,029	-	-
Staff Services Analyst	2.7	2.0	2.0	2,945-4,788	103,318	108,482
Child Support Technician	1.9	2.0	2.0	2,609-3,690	88,160	88,560
Business Solutions Section:						
Senior Program Systems Analyst (Supervisory)	0.4	1.0	1.0	5,824-7,655	69,888	73,380
Staff Services Manager I	3.0	3.0	3.0	5,311-6,598	233,870	233,870
Associate Program Systems Analyst	1.0	1.0	1.0	4,829-6,350	69,600	73,086
Senior Child Support Analyst	5.4	6.0	6.0	4,829-6,048	402,510	413,516
Associate Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	61,880	64,976
Child Support Specialist	7.7	8.0	8.0	3,247-5,029	450,495	455,203
Totals	49.7	53.0	53.0	\$3,167,708	\$3,385,107	\$3,473,117
Totals, Executive Division	90.4	105.0	105.0	\$6,492,764	\$7,640,669	\$7,797,323
<b>Child Support Services Division</b>						
Deputy Director:						
C.E.A. B	0.9	1.0	1.0	8,985-10,703	128,436	128,436
Senior Program Systems Analyst	1.0	1.0	1.0	5,550-7,295	87,540	87,540
Executive Assistant	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Totals	2.9	3.0	3.0	\$252,069	\$267,612	\$267,612
Policy & Program Branch:						
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	0.1	1.0	1.0	6,453-9,277	107,294	111,324
Office Technician (Typing)	1.0	1.0	1.0	2,809-3,515	38,380	40,304
Case Management Section:						
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager I	2.0	2.0	2.0	5,311-6,598	157,344	158,352
Associate Governmental Program Analyst	7.0	8.0	8.0	4,600-5,758	504,722	521,662
Staff Services Analyst	0.2	1.0	1.0	2,945-4,788	46,270	48,582
Program Management Section:						
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager I	2.0	2.0	2.0	5,311-6,598	143,496	147,774

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Associate Governmental Program Analyst	6.3	7.0	7.0	4,600-5,758	432,344	445,198
Totals	21.6	25.0	25.0	\$1,450,533	\$1,700,306	\$1,743,652
Program Oversight Branch:						
Staff Services Manager III	0.7	1.0	1.0	7,088-8,048	94,704	96,393
Office Technician (Typing)	-	1.0	1.0	2,809-3,515	33,612	35,293
Program Compliance and Paternity Section:						
Staff Services Manager II	0.7	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager I	2.5	3.0	3.0	5,311-6,598	213,754	220,490
Research Program Specialist I	0.4	1.0	1.0	5,053-6,325	60,636	63,672
Associate Governmental Program Analyst	8.5	9.0	9.0	4,600-5,758	581,350	595,346
Staff Services Analyst	1.5	2.0	2.0	2,945-4,788	106,628	111,870
Totals	14.3	18.0	18.0	\$968,508	\$1,177,624	\$1,210,004
Data Performance Analysis Branch:						
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Data Reporting & Analysis Section:						
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	82,923	82,923
Staff Services Manager I	2.0	2.0	2.0	5,311-6,598	154,694	154,694
Research Analyst II	4.5	5.0	5.0	4,829-6,048	341,836	349,353
Associate Governmental Program Analyst	3.5	4.0	4.0	4,600-5,758	247,398	255,350
Research & Data Analytics:						
Staff Services Manager II	0.9	1.0	1.0	5,830-7,245	83,604	86,292
Research Program Specialist II	2.0	2.0	2.0	5,550-6,947	166,728	166,728
Research Program Specialist I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Associate Governmental Program Analyst	2.2	3.0	3.0	4,600-5,758	181,768	190,864
Staff Services Analyst	1.1	1.0	1.0	2,945-4,788	38,268	40,176
Totals	19.2	21.0	21.0	\$1,328,330	\$1,469,695	\$1,498,856
Statewide Training Branch:						
Staff Services Manager III	0.7	1.0	1.0	7,088-8,048	87,888	92,280
Statewide Training Section:						
Staff Services Manager II	0.3	-	-	5,830-7,245	-	-
Staff Services Manager I	1.8	2.0	2.0	5,311-6,598	127,464	133,848
Training Officer II	0.6	-	-	5,311-6,598	-	-
Associate Program Systems Analyst	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Associate Governmental Program Analyst	8.1	8.0	8.0	4,600-5,758	507,648	519,725
Staff Services Analyst	0.9	-	-	2,945-4,788	-	-
Totals	13.4	12.0	12.0	\$871,921	\$799,200	\$822,053
Totals, Child Support Services Division	71.4	79.0	79.0	\$4,871,361	\$5,414,437	\$5,542,177
<b>Operations Division</b>						
Deputy Director:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Totals	1.0	1.0	1.0	\$128,436	\$128,436	\$128,436
Centralized Enforcement Branch:						
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Office Technician (Typing)	0.7	1.0	1.0	2,809-3,515	39,338	41,170
Centralized Services Section:						
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Staff Services Manager I	3.0	3.0	3.0	5,311-6,598	228,905	232,435
Senior Child Support Analyst	3.4	2.0	2.0	4,829-6,048	141,705	141,705
Associate Governmental Program Analyst	4.6	5.0	5.0	4,600-5,758	334,532	341,360

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Child Support Specialist	6.9	8.0	8.0	3,247-5,029	387,597	402,826
Child Support Technician	2.6	2.0	2.0	2,609-3,690	88,560	88,560
Program Technician	5.6	7.0	7.0	2,384-3,203	231,274	238,239
Limited Exam/ Appointment Program Candidate	0.2	-	-	1,987-2,379	-	-
<b>Employer Services Section:</b>						
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager I	2.0	2.0	2.0	5,311-6,598	151,487	155,101
Senior Child Support Analyst	2.0	2.0	2.0	4,829-6,048	138,173	143,887
Associate Governmental Program Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Child Support Specialist	1.0	1.0	1.0	3,247-5,029	57,481	57,481
Child Support Technician	12.4	12.5	12.5	2,609-3,690	516,065	528,407
<b>Totals</b>	<b>48.2</b>	<b>49.5</b>	<b>49.5</b>	<b>\$2,611,942</b>	<b>\$2,659,649</b>	<b>\$2,715,703</b>
<b>Statewide Customer Service Branch:</b>						
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Manager I	0.7	1.0	1.0	5,311-6,598	63,732	66,924
Principal Compliance Representative	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Associate Governmental Program Analyst	3.5	4.0	4.0	4,600-5,758	232,392	242,446
Staff Services Analyst	0.2	-	-	2,945-4,788	-	-
<b>Contact Center &amp; Support Section:</b>						
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager I	3.0	3.0	3.0	5,311-6,598	234,669	237,528
Senior Child Support Analyst	3.0	3.0	3.0	4,829-6,048	214,200	215,481
Child Support Specialist	3.8	4.0	4.0	3,247-5,029	220,148	222,269
Child Support Technician	20.2	23.5	23.5	2,609-3,690	888,863	918,933
<b>Totals</b>	<b>37.4</b>	<b>41.5</b>	<b>41.5</b>	<b>\$1,929,522</b>	<b>\$2,113,420</b>	<b>\$2,162,997</b>
<b>Totals, Operations Division</b>	<b>86.6</b>	<b>92.0</b>	<b>92.0</b>	<b>\$4,669,900</b>	<b>\$4,901,505</b>	<b>\$5,007,136</b>
<b>Technology Services Division</b>						
<b>Deputy Director:</b>						
C.E.A. B	-	1.0	1.0	8,985-10,703	107,820	113,211
Office Technician (Typing)	1.0	1.0	1.0	2,809-3,515	35,535	37,307
<b>Totals</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$33,848</b>	<b>\$143,355</b>	<b>\$150,518</b>
<b>IT Management Support Branch:</b>						
Data Processing Manager IV	-	1.0	1.0	8,182-9,756	98,184	103,092
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Data Processing Manager II	1.0	-	-	6,115-8,038	-	-
Senior Information Systems Analyst	7.1	5.0	5.0	5,824-7,655	437,328	440,820
Staff Information Systems Analyst	4.7	3.0	3.0	5,295-6,963	217,346	224,035
Associate Information Systems Analyst	2.1	1.0	1.0	4,829-6,350	76,200	76,200
Assistant Information Systems Analyst	2.0	-	-	3,247-5,280	-	-
Program Technician	-	1.0	1.0	2,384-3,203	29,322	30,786
<b>Totals</b>	<b>17.9</b>	<b>12.0</b>	<b>12.0</b>	<b>\$1,441,530</b>	<b>\$964,844</b>	<b>\$981,397</b>
<b>IT Operations Branch:</b>						
Data Processing Manager IV	0.9	1.0	1.0	8,182-9,756	98,184	103,092
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Senior Information Systems Analyst (Supervisory)	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Senior Information Systems Analyst	4.8	5.0	5.0	5,824-7,655	458,894	459,300
Staff Information Systems Analyst	2.0	2.0	2.0	5,295-6,963	167,112	167,112
Associate Information Systems Analyst	0.7	1.0	1.0	4,829-6,350	76,200	76,200
<b>Production Operations &amp; Web Services:</b>						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Data Processing Manager II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Senior Information Systems Analyst	4.4	5.0	5.0	5,824-7,655	420,990	428,259
Senior Programmer Analyst	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Staff Information Systems Analyst	3.8	13.0	13.0	5,295-6,963	851,740	894,358
Associate Information Systems Analyst	3.6	4.0	4.0	4,829-6,350	253,766	266,465
IT Service Desk Section:						
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Senior Information Systems Analyst (Supervisory)	1.4	2.0	2.0	6,116-8,039	192,936	192,936
Senior Information Systems Analyst	2.0	2.0	2.0	5,824-7,655	183,720	183,720
Staff Information Systems Analyst	9.8	10.0	10.0	5,295-6,963	810,245	820,309
Staff Programmer Analyst	0.7	1.0	1.0	5,295-6,963	63,540	66,720
Associate Information Systems Analyst	10.7	12.0	12.0	4,829-6,350	814,183	839,598
Totals	50.8	64.0	64.0	\$4,090,087	\$4,995,686	\$5,102,245
IT Infrastructure Branch:						
Data Processing Manager IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Systems Software Services:						
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Specialist III (Supervisory)	2.7	3.0	3.0	6,708-8,817	315,532	317,412
Systems Software Specialist III	7.4	10.0	10.0	6,388-8,396	889,245	917,879
Systems Software Specialist II	10.1	16.0	16.0	5,814-7,642	1,237,926	1,286,098
Systems Software Specialist I	3.0	3.0	3.0	5,294-6,962	210,979	221,528
Systems Management:						
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Specialist III (Supervisory)	2.0	2.0	2.0	6,708-8,817	206,720	206,720
Systems Software Specialist III	-	1.0	1.0	6,388-8,396	76,656	80,484
Senior Information Systems Analyst	2.0	2.0	2.0	5,824-7,655	183,720	183,720
Systems Software Specialist II	6.2	8.0	8.0	5,814-7,642	675,272	688,977
Staff Information Systems Analyst	4.4	7.0	7.0	5,295-6,963	500,393	517,070
Systems Software Specialist I	3.5	4.0	4.0	5,294-6,962	300,730	307,412
Associate Information Systems Analyst	1.9	2.0	2.0	4,829-6,350	119,296	125,260
Associate Systems Software Specialist	1.0	1.0	1.0	4,821-6,333	75,996	75,996
Systems Architecture Services:						
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Specialist III (Supervisory)	2.0	2.0	2.0	6,708-8,817	202,030	206,851
Systems Software Specialist III	5.6	12.0	12.0	6,388-8,396	1,039,636	1,067,148
Systems Software Specialist II	4.9	7.0	7.0	5,814-7,642	586,608	597,608
Systems Software Specialist I	2.9	3.0	3.0	5,294-6,962	236,420	239,892
Totals	63.6	87.0	87.0	\$5,508,806	\$7,293,623	\$7,476,519
IT Applications Branch:						
Data Processing Manager IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
DCSS Business Applications:						
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Senior Programmer Analyst (Supervisory)	1.0	1.0	1.0	6,116-8,039	89,412	93,888
Senior Information Systems Analyst (Supervisory)	0.4	1.0	1.0	6,116-8,039	73,392	77,064
Senior Programmer Analyst	2.9	5.0	5.0	5,824-7,655	410,423	420,912
Senior Information Systems Analyst	2.0	2.0	2.0	5,824-7,655	163,372	166,946
Staff Programmer Analyst	2.9	3.0	3.0	5,295-6,963	244,707	246,699
Staff Information Systems Analyst	5.2	6.0	6.0	5,295-6,963	477,351	480,531

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Associate Programmer Analyst	0.8	1.0	1.0	4,829-6,350	61,602	64,686
Applications Development:						
Data Processing Manager III	0.8	1.0	1.0	7,442-8,872	100,223	101,517
Systems Software Specialist III	0.4	2.0	2.0	6,388-8,396	164,952	173,190
Data Processing Manager II	4.3	5.0	5.0	6,115-8,038	459,204	462,876
Senior Information Systems Analyst	1.0	1.0	1.0	5,824-7,655	89,724	91,860
Senior Programmer Analyst	10.6	20.0	20.0	5,824-7,655	1,581,974	1,627,370
Staff Information Systems Analyst	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Staff Programmer Analyst	9.8	22.0	22.0	5,295-6,963	1,490,005	1,552,281
Associate Programmer Analyst	1.4	1.0	1.0	4,829-6,350	71,628	74,720
Requirements & Testing:						
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Data Processing Manager II	4.0	4.0	4.0	6,115-8,038	384,634	385,824
Senior Information Systems Analyst	12.6	15.0	15.0	5,824-7,655	1,273,593	1,300,706
Staff Information Systems Analyst	10.9	17.0	17.0	5,295-6,963	1,252,643	1,289,720
Associate Information Systems Analyst	2.0	2.0	2.0	4,829-6,350	148,780	148,780
IT Applications Branch Services:						
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	101,545	101,545
Systems Software Specialist III	1.0	1.0	1.0	6,388-8,396	95,966	95,966
Senior Information Systems Analyst (Supervisory)	2.0	2.0	2.0	6,116-8,039	192,580	192,936
Senior Information Systems Analyst	2.7	3.0	3.0	5,824-7,655	270,639	271,217
Senior Programmer Analyst	0.2	1.0	1.0	5,824-7,655	91,860	91,860
Staff Programmer Analyst	2.0	3.0	3.0	5,295-6,963	230,652	233,832
Staff Information Systems Analyst	2.9	3.0	3.0	5,295-6,963	226,551	230,982
Totals	88.8	127.0	127.0	\$7,406,421	\$10,160,968	\$10,391,464
Information Security Office:						
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Specialist III (Supervisory)	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Senior Information Systems Analyst	3.0	4.0	4.0	5,824-7,655	367,440	367,440
Systems Software Specialist II	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Staff Information Systems Analyst	2.8	2.0	2.0	5,295-6,963	131,928	138,528
Associate Information Systems Analyst	0.6	1.0	1.0	4,829-6,350	57,948	60,840
Totals	9.4	10.0	10.0	\$842,536	\$861,288	\$870,780
Totals, Technology Services Division	231.5	302.0	302.0	\$19,323,228	\$24,419,764	\$24,972,923
<b>Administrative Services Division</b>						
Deputy Director:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	137,108	141,280
C.E.A. A	1.0	1.0	1.0	6,453-9,277	107,495	113,280
Management Services Technician	0.6	1.0	1.0	2,609-3,690	36,417	38,237
Totals	2.6	3.0	3.0	\$238,898	\$281,020	\$292,797
Budget & Procurement Branch:						
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	106,234	106,234
Data Processing Manager II	-	1.0	1.0	6,115-8,038	93,428	96,076
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	95,350	95,634
Senior Information Systems Analyst	-	3.0	3.0	5,824-7,655	275,580	275,580
Staff Services Manager I	3.0	3.0	3.0	5,311-6,598	234,778	237,528
Staff Information Systems Analyst	-	3.0	3.0	5,295-6,963	206,667	213,027
Associate Information Systems Analyst	-	1.0	1.0	4,829-6,350	62,618	65,750
Research Analyst II	2.0	2.0	2.0	4,829-6,048	159,668	159,668

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Associate Budget Analyst	1.0	1.0	1.0	4,600-5,758	68,124	69,096
Associate Governmental Program Analyst	7.9	8.0	8.0	4,600-5,758	536,546	542,466
Assistant Information Systems Analyst	-	2.0	2.0	3,247-5,280	105,458	107,561
Totals	15.9	26.0	26.0	\$1,158,963	\$1,944,451	\$1,968,620
Accounting Services Branch:						
Accounting Administrator III	1.0	1.0	1.0	7,088-8,048	95,905	96,576
Accounting Administrator II	1.8	2.0	2.0	5,830-7,245	173,880	173,880
Research Program Specialist II	0.4	1.0	1.0	5,550-6,947	77,544	79,404
Accounting Administrator I (Supervisory)	4.0	4.0	4.0	5,311-6,598	316,704	316,704
Accounting Administrator I (Specialist)	0.1	1.0	1.0	5,053-6,325	63,901	67,094
Associate Program Systems Analyst	0.6	-	-	4,829-6,350	-	-
Associate Accounting Analyst	6.8	7.0	7.0	4,829-6,048	489,957	492,849
Associate Administrative Analyst (Accounting Systems)	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Senior Child Support Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Senior Accounting Officer	6.0	6.0	6.0	4,600-5,758	410,405	413,386
Accounting Officer	2.2	2.0	2.0	4,016-5,029	114,962	114,962
Child Support Specialist	1.0	1.0	1.0	3,247-5,029	50,556	53,084
Staff Services Analyst	0.7	1.0	1.0	2,945-4,788	47,607	49,989
Office Technician (Typing)	0.6	1.0	1.0	2,809-3,515	34,548	36,270
Limited Exam/ Appointment Program Candidate	0.2	-	-	1,987-2,379	-	-
Totals	28.4	30.0	30.0	\$1,979,212	\$2,093,697	\$2,111,926
Human Resources Branch:						
Staff Services Manager III	0.5	1.0	1.0	7,088-8,048	93,564	96,210
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager I	2.8	3.0	3.0	5,311-6,598	229,008	235,296
Labor Relations Specialist	1.0	1.0	1.0	5,311-6,598	77,676	79,176
Associate Governmental Program Analyst	2.1	3.0	3.0	4,600-5,758	194,564	197,552
Associate Personnel Analyst	2.0	2.0	2.0	4,600-5,758	125,238	131,441
Labor Relations Analyst	0.3	-	-	3,824-5,762	-	-
Staff Services Analyst	0.1	1.0	1.0	2,945-4,788	46,617	47,904
Management Services Technician	1.0	1.0	1.0	2,609-3,690	41,316	43,380
Personnel Services Section:						
Staff Services Manager II	0.9	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager I	1.9	2.0	2.0	5,311-6,598	157,092	158,352
Associate Personnel Analyst	3.7	4.0	4.0	4,600-5,758	251,211	260,319
Personnel Supervisor I	0.9	1.0	1.0	3,824-4,788	45,888	48,180
Staff Services Analyst	1.4	2.0	2.0	2,945-4,788	92,229	94,560
Office Technician (Typing)	1.0	1.0	1.0	2,809-3,515	38,392	40,316
Personnel Specialist	2.7	3.0	3.0	2,720-4,380	135,616	140,792
Totals	23.3	27.0	27.0	\$1,489,814	\$1,702,291	\$1,747,358
Facilities & Business Services Branch:						
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	86,512	86,940
Staff Services Manager I	2.8	3.0	3.0	5,311-6,598	222,084	225,276
Senior Child Support Analyst	0.7	1.0	1.0	4,829-6,048	72,576	72,576
Associate Governmental Program Analyst	9.4	10.0	10.0	4,600-5,758	649,336	662,099
Junior Staff Analyst	-	-	-	2,945-3,992	-	-
Office Technician (Typing)	0.8	1.0	1.0	2,809-3,515	35,976	37,772
Business Services Assistant	2.0	2.0	2.0	2,609-3,992	91,764	93,957

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Child Support Technician	0.9	-	-	2,609-3,690	-	-
Office Assistant (General)	0.9	2.0	2.0	2,168-2,983	62,380	63,792
<b>Totals</b>	<b>19.5</b>	<b>21.0</b>	<b>21.0</b>	<b>\$1,259,564</b>	<b>\$1,317,204</b>	<b>\$1,338,988</b>
Totals, Administrative Services Division	89.7	107.0	107.0	\$6,126,451	\$7,338,663	\$7,459,689
Temporary Help	4.4	6.2	6.2	516,740	521,000	521,000
Overtime	-	-	-	17,268	48,000	48,000
<b>Totals</b>	<b>4.4</b>	<b>6.2</b>	<b>6.2</b>	<b>\$534,008</b>	<b>\$569,000</b>	<b>\$569,000</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>574.0</b>	<b>691.2</b>	<b>691.2</b>	<b>\$42,017,712</b>	<b>\$50,284,038</b>	<b>\$51,348,248</b>
<i>Regular/Ongoing Positions</i>	569.6	685.0	685.0	41,483,704	49,715,038	50,779,248
<i>Temporary Help</i>	4.4	6.2	6.2	516,740	521,000	521,000
<i>Overtime</i>	-	-	-	17,268	48,000	48,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<b>Executive Division</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$219,267	\$219,267	\$219,267
Chief Dep Director	1.0	1.0	1.0	11,604-12,927	159,000	159,000
C.E.A. C	1.0	1.0	1.0	9,978-11,329	156,372	156,372
Chief Dep Director	-	1.0	1.0	9,950-10,760	142,728	142,728
Asst Director	1.0	1.0	1.0	8,536-9,512	114,444	114,444
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	153,236	156,938
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,488-5,618	176,104	184,912
Adm Asst II	1.0	1.0	1.0	4,488-5,618	69,096	69,096
Adm Asst I	-	1.0	1.0	3,731-4,888	45,888	48,180
Office Techn-Typing	0.4	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Director's Office	9.8	13.0	13.0	\$1,030,395	\$1,278,315	\$1,293,117
Office of Legislation:						
C.E.A. A	0.7	1.0	1.0	6,453-9,277	91,284	91,284
Staff Services Mgr II-Supvry	1.6	2.0	2.0	5,688-7,068	156,900	160,404
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	138,664	145,608
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,488-5,618	123,770	129,054
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Office of Legislation	6.8	8.0	8.0	\$482,114	\$552,798	\$568,530
Local Gov & Community Relations:						
Dep Director	-	1.0	1.0	8,144-8,807	100,176	105,180
Totals, Local Gov & Community Relations	-	1.0	1.0	-	\$100,176	\$105,180
Public Awareness/Outreach Program:						
Dep Director	1.0	1.0	1.0	7,768-8,654	98,124	98,124
Info Officer I-Spec	0.7	1.0	1.0	4,488-5,618	57,270	60,138
Exec Asst	0.8	1.0	1.0	3,354-4,198	51,636	51,636
Totals, Public Awareness/Outreach Program	2.5	3.0	3.0	\$179,011	\$207,030	\$209,898
Equal Employment Opportunity:						
Staff Services Mgr I	0.3	1.0	1.0	5,181-6,437	79,176	79,176
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,488-5,618	129,210	133,806
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104
Office Techn-Typing	0.2	0.8	0.8	2,740-3,429	29,985	30,132
Totals, Equal Employment Opportunity	1.4	4.8	4.8	\$90,303	\$273,711	\$280,218
Blankets:						
Temporary Help	2.9	1.0	1.0	(188,549)	66,336	67,532
Overtime	-	-	-	(2,154)	7,717	7,717
Totals, Blankets	2.9	1.0	1.0	\$190,703	\$74,053	\$75,249
Totals, Executive Division	23.4	30.8	30.8	\$1,972,526	\$2,486,083	\$2,532,192
<b>Human Rights &amp; Community Services Division</b>						
Human Rights & Community Services Division:						
C.E.A. A	0.5	-	-	6,453-9,277	-	-
Staff Services Mgr II-Supvry	0.8	-	-	5,688-7,068	-	-
Staff Services Mgr I	0.5	-	-	5,181-6,437	-	-
Assoc Mgt Auditor	1.5	-	-	4,711-6,195	-	-
Exec Asst	0.3	1.0	1.0	3,354-4,198	41,256	43,320
Office Techn-Typing	0.7	-	-	2,740-3,429	-	-
Totals, Human Rights & Community Services Division	4.3	1.0	1.0	\$311,115	\$41,256	\$43,320
Equal Employment Opportunity Office:						
Staff Services Mgr I	0.7	-	-	5,181-6,437	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	2.0	-	-	4,488-5,618	-	-
Office Techn-Typing	0.5	-	-	2,740-3,429	-	-
Totals, Equal Employment Opportunity Office	3.2	-	-	\$195,175	-	-
Civil Rights Bureau:						
Staff Services Mgr II-Suprvy	0.3	-	-	5,688-7,068	-	-
Staff Services Mgr I	1.0	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	5.0	-	-	4,488-5,618	-	-
Office Techn-Typing	0.7	-	-	2,740-3,429	-	-
Totals, Civil Rights Bureau	7.0	-	-	\$468,216	-	-
Language Services Bureau:						
Staff Services Mgr I	0.7	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	4.6	-	-	4,488-5,618	-	-
Totals, Language Services Bureau	5.3	-	-	\$370,800	-	-
Office for Special Services:						
Staff Services Mgr II-Suprvy	0.4	-	-	5,688-7,068	-	-
Totals, Office for Special Services	0.4	-	-	\$36,225	-	-
Office of Services to the Blind:						
Assoc Govtl Prog Analyst	0.4	-	-	4,488-5,618	-	-
Totals, Office of Services to the Blind	0.4	-	-	\$26,900	-	-
Office of Deaf Access:						
Staff Services Mgr I	0.7	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,488-5,618	-	-
Office Techn-Typing	0.8	-	-	2,740-3,429	-	-
Totals, Office of Deaf Access	3.3	-	-	\$216,024	-	-
Blankets:						
Temporary Help	3.3	-	-	(217,282)	-	-
Totals, Blankets	3.3	-	-	\$217,282	-	-
Totals, Human Rights & Community Services Division	27.2	1.0	1.0	\$1,841,737	\$41,256	\$43,320
<b>Deputy Director Welfare to Work Division</b>						
Deputy Director Welfare to Work Division:						
Deputy Director	1.0	1.0	1.0	10,885-12,128	149,172	149,172
Exec Asst	1.0	1.0	1.0	3,354-4,198	51,636	51,636
Totals, Deputy Director Welfare to Work Division	2.0	2.0	2.0	\$202,794	\$200,808	\$200,808
Housing and Disability Advocacy Branch:						
Assoc Govtl Prog Analyst	-	3.0	3.0	4,488-5,618	165,600	165,600
Totals, Housing and Disability Advocacy Branch	-	3.0	3.0	-	\$165,600	\$165,600
Federal Immigration Branch:						
Chief, Immigration Branch	0.8	1.0	1.0	8,348-9,298	100,176	100,176
Staff Services Mgr I	1.0	2.0	2.0	5,181-6,437	154,446	157,602
Assoc Govtl Prog Analyst	1.8	10.0	10.0	4,488-5,618	616,488	625,200
Staff Services Analyst-Gen	0.4	1.0	1.0	2,873-4,671	46,843	49,185
Office Techn-Typing	0.2	1.0	1.0	2,740-3,429	33,708	35,388
Totals, Federal Immigration Branch	4.2	15.0	15.0	\$293,673	\$951,661	\$967,551
CalFresh Branch:						
Chief, CalFresh Branch	0.9	1.0	1.0	10,199-11,359	130,008	130,008
Office Techn-Typing	0.4	1.0	1.0	2,740-3,429	33,708	35,388
Totals, CalFresh Branch	1.3	2.0	2.0	\$129,884	\$163,716	\$165,396
CalFresh Policy Bureau:						
Staff Services Mgr III	0.2	1.0	1.0	6,915-7,852	85,764	90,050
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,688-7,068	70,252	73,770

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr I	2.3	3.0	3.0	5,181-6,437	222,084	222,084
Assoc Govtl Prog Analyst	8.3	8.5	8.5	4,488-5,618	566,012	571,868
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	48,180	50,592
Jr Staff Analyst-Gen	-	0.5	0.5	2,873-3,895	17,670	18,552
Totals, CalFresh Policy Bureau	12.2	15.0	15.0	\$838,201	\$1,009,962	\$1,026,916
CalFresh Management Operations Section:						
Staff Services Mgr III	0.8	1.0	1.0	6,915-7,852	92,680	95,776
Staff Services Mgr II-Supvry	1.9	2.0	2.0	5,688-7,068	156,900	160,404
Staff Services Mgr I	5.9	11.0	11.0	5,181-6,437	765,137	783,653
Research Analyst II-Gen	-	1.0	1.0	4,711-5,900	57,948	60,840
Assoc Govtl Prog Analyst	23.5	27.6	27.6	4,488-5,618	1,770,370	1,808,253
Research Analyst I-Gen	1.4	1.0	1.0	3,168-4,906	50,604	53,136
Staff Services Analyst-Gen	3.4	1.0	1.0	2,873-4,671	57,456	57,456
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	106,020	111,312
Office Techn-Typing	1.7	2.0	2.0	2,740-3,429	75,888	77,568
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	36,516	36,516
Totals, CalFresh Management Operations Section	39.6	50.6	50.6	\$2,508,719	\$3,169,519	\$3,244,914
Employment & Eligibility Branch:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	122,736	122,736
Totals, Employment & Eligibility Branch	1.0	1.0	1.0	\$120,834	\$122,736	\$122,736
Employment Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,688-7,068	156,132	160,404
Staff Services Mgr I	5.0	5.0	5.0	5,181-6,437	390,542	394,888
Research Analyst II-Gen	0.2	1.0	1.0	4,711-5,900	64,710	67,944
Assoc Govtl Prog Analyst	11.9	12.0	12.0	4,488-5,618	759,240	780,108
Staff Services Analyst-Gen	3.1	3.0	3.0	2,873-4,671	159,192	165,944
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104
Office Techn-Typing	0.7	1.0	1.0	2,740-3,429	33,708	35,388
Totals, Employment Bureau	23.7	26.0	26.0	\$1,574,169	\$1,695,440	\$1,738,356
Eligibility Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	4.0	5.0	5.0	5,181-6,437	367,358	377,194
Assoc Govtl Prog Analyst	8.4	8.7	8.7	4,488-5,618	559,122	569,130
Staff Services Analyst-Gen	2.8	2.0	2.0	2,873-4,671	105,445	107,847
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104
Totals, Eligibility Bureau	17.2	18.7	18.7	\$1,175,726	\$1,250,781	\$1,274,791
Child Care & Refugee Programs Branch:						
Chief, Child Care And Refugee Progs	1.0	1.0	1.0	8,144-9,071	100,176	100,176
Office Techn-Typing	0.6	-	-	2,740-3,429	-	-
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,465-2,998	33,708	33,708
Totals, Child Care & Refugee Programs Branch	1.7	2.0	2.0	\$124,263	\$133,884	\$133,884
Refugee Programs Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	6,915-7,852	96,576	96,576
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	2.9	3.0	3.0	5,181-6,437	230,986	233,870
Assoc Govtl Prog Analyst	11.9	11.0	11.0	4,488-5,618	684,947	702,215
Staff Services Analyst-Gen	0.4	2.0	2.0	2,873-4,671	92,540	97,164
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,805	42,079
Totals, Refugee Programs Bureau	18.1	20.0	20.0	\$1,191,813	\$1,268,134	\$1,295,948
Child Care Programs Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	67,006	70,362
Staff Services Mgr I	2.9	3.0	3.0	5,181-6,437	220,148	226,392
Assoc Govtl Prog Analyst	9.5	10.0	10.0	4,488-5,618	659,501	667,141
Staff Services Analyst-Gen	1.9	2.0	2.0	2,873-4,671	103,275	107,847
Totals, Child Care Programs Bureau	15.3	16.0	16.0	\$1,027,122	\$1,049,930	\$1,071,742
Program Integrity Branch:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	108,552	108,552
Office Techn-Gen	1.0	1.0	1.0	2,691-3,371	41,460	41,460
Totals, Program Integrity Branch	2.0	2.0	2.0	\$150,012	\$150,012	\$150,012
Fraud & Emergency Food Assist Prog:						
Staff Services Mgr III	0.7	1.0	1.0	6,915-7,852	92,044	95,966
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	3.8	4.0	4.0	5,181-6,437	300,260	304,452
Welfare Fraud Coordinator	2.0	2.0	2.0	4,930-6,171	151,800	151,800
Assoc Govtl Prog Analyst	10.8	12.0	12.0	4,488-5,618	760,745	775,317
Staff Services Analyst-Gen	1.8	2.0	2.0	2,873-4,671	104,403	107,043
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	70,680	74,208
Office Techn-Gen	0.5	1.0	1.0	2,691-3,371	33,648	35,332
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Fraud & Emergency Food Assist Prog	20.8	25.0	25.0	\$1,400,650	\$1,600,520	\$1,631,058
Program Technology & Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	79,932	83,932
Staff Services Mgr I	1.1	2.0	2.0	5,181-6,437	138,182	145,024
Assoc Govtl Prog Analyst	3.7	2.0	2.0	4,488-5,618	138,192	138,192
Jr Staff Analyst-Gen	-	2.6	2.6	2,873-3,895	91,884	96,470
Totals, Program Technology & Support	5.8	7.6	7.6	\$409,865	\$448,190	\$463,618
Blankets:						
Temporary Help	9.4	10.0	9.3	(618,056)	656,545	610,173
Overtime	-	-	-	(731)	2,143	2,143
Totals, Blankets	9.4	10.0	9.3	\$618,787	\$658,688	\$612,316
Totals, Deputy Director Welfare to Work Division	174.3	215.9	215.2	\$11,766,512	\$14,039,581	\$14,265,646
<b>Legal Division</b>						
Deputy Director Legal Division:						
Dep Director	1.0	1.0	1.0	10,455-14,058	156,828	156,828
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Exec Asst	1.0	1.0	1.0	3,354-4,198	45,130	47,392
Totals, Deputy Director Legal Division	2.0	3.0	3.0	\$199,804	\$279,394	\$281,656
Chief Counsel:						
Asst Chief Counsel	3.5	6.0	6.0	9,109-10,551	805,911	817,758
C.E.A. B	1.5	2.0	2.0	8,985-10,703	298,656	298,656
Attorney IV	2.9	4.0	4.0	8,656-11,114	486,336	491,664
Supvng Attorney	1.1	2.0	2.0	7,840-9,964	192,864	202,512
Attorney III <sup>1</sup>	53.8	65.5	65.5	7,836-10,054	7,443,100	7,578,974
C.E.A. A	1.4	2.0	2.0	6,453-9,277	154,872	154,872
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	0.4	1.0	1.0	5,181-6,437	63,732	66,924

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Attorney <sup>2</sup>	16.1	22.0	22.0	4,767-8,304	1,689,772	1,743,204
Sr Legal Analyst	15.3	21.0	22.3	4,711-5,900	1,425,020	1,520,114
Assoc Govtl Prog Analyst	6.3	6.0	6.5	4,488-5,618	385,802	416,282
Legal Analyst	8.1	9.0	9.0	3,918-4,906	498,873	509,867
Legal Support Supvr I	4.0	4.0	4.0	3,577-4,480	226,064	226,064
Legal Asst	1.1	2.0	2.0	3,454-4,324	101,270	103,678
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104
Office Techn-Typing	0.8	2.0	2.0	2,740-3,429	77,862	79,642
Sr Legal Typist	14.2	22.5	23.3	2,641-3,693	903,038	945,811
Office Asst-Typing	0.1	1.0	1.0	2,186-2,969	30,116	31,624
Student Asst	0.5	-	-	1,560-2,102	-	-
Totals, Chief Counsel	132.1	174.0	176.5	\$12,208,615	\$14,905,568	\$15,311,690
Blankets:						
Temporary Help	12.7	8.4	8.5	(838,371)	552,498	562,468
Overtime	-	-	-	-	8,433	8,433
Totals, Blankets	12.7	8.4	8.5	\$838,371	\$560,931	\$570,901
Totals, Legal Division	146.8	185.4	188.0	\$13,246,790	\$15,745,893	\$16,164,247
<b>State Hearings Division</b>						
Deputy Director State Hearings Division:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	151,716	151,716
Exec Asst	1.0	1.0	1.0	3,354-4,198	51,636	51,636
Totals, Deputy Director State Hearings Division	2.0	2.0	2.0	\$203,352	\$203,352	\$203,352
Northern Regional Office:						
Adm Law Judge II-Supvr	3.0	3.0	3.0	8,022-9,997	387,336	387,336
Adm Law Judge II-Spec	10.7	11.0	11.0	8,015-10,087	1,341,641	1,357,691
Adm Law Judge I	19.7	20.0	20.0	7,644-9,615	2,402,718	2,437,547
Staff Services Analyst-Gen	1.6	2.0	2.0	2,873-4,671	95,884	100,676
Office Techn-Typing	10.0	12.0	12.0	2,740-3,429	453,407	469,741
Mgt Services Techn	0.1	-	-	2,545-3,600	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Totals, Northern Regional Office	45.6	48.0	48.0	\$4,584,375	\$4,680,986	\$4,752,991
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	8,022-9,997	124,887	128,575
Adm Law Judge II-Spec	5.9	8.0	8.0	8,015-10,087	1,036,600	1,023,714
Adm Law Judge I	9.8	11.0	11.0	7,644-9,615	1,212,033	1,241,603
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	76,456	78,680
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	58,444	61,372
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	46,392	46,392
Staff Services Analyst-Gen	1.8	2.0	2.0	2,873-4,671	92,184	92,184
Office Techn-Typing	4.4	5.0	5.0	2,740-3,429	196,356	199,716
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Los Angeles Regional Office	26.1	30.0	30.0	\$2,483,411	\$2,843,352	\$2,872,236
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	8,022-9,997	129,112	129,112
Adm Law Judge II-Spec	6.0	7.0	7.0	8,015-10,087	875,809	885,138
Adm Law Judge I	3.0	3.0	3.0	7,644-9,615	341,014	356,358
Office Techn-Typing	4.0	4.0	4.0	2,740-3,429	158,394	162,034
Totals, San Diego Regional Office	14.0	15.0	15.0	\$1,386,890	\$1,504,329	\$1,532,642
Operations Support Bureau/SHSS:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I <sup>3</sup>	4.0	4.0	3.5	5,181-6,437	302,845	268,505
Assoc Govtl Prog Analyst <sup>3</sup>	11.5	12.0	11.0	4,488-5,618	768,258	726,404
Staff Services Analyst-Gen	6.9	6.0	6.0	2,873-4,671	314,396	324,493
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104
Office Techn-Typing	4.9	5.0	5.0	2,740-3,429	201,036	204,760
Mgt Services Techn	6.8	7.0	7.0	2,545-3,600	305,856	307,800
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	32,036	33,642
Totals, Operations Support Bureau/SHSS	36.1	37.0	35.5	\$1,969,792	\$2,046,707	\$1,989,648
Training, Quality and Special Projects Bureau:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	8,022-9,997	129,112	129,112
Adm Law Judge II-Spec	7.2	9.0	9.0	8,015-10,087	1,161,660	1,170,979
Staff Services Mgr I	0.1	1.0	1.0	5,181-6,437	79,176	79,176
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,488-5,618	56,350	59,170
Staff Services Analyst-Gen	1.6	1.0	1.0	2,873-4,671	52,292	54,904
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	33,708	35,388
Totals, Training, Quality and Special Projects Bureau	11.1	14.0	14.0	\$1,178,469	\$1,512,298	\$1,528,729
Affordable Care Act Bureau:						
Adm Law Judge II-Supvr	4.3	5.0	5.0	8,022-9,997	584,688	589,620
Adm Law Judge II-Spec	17.1	16.0	16.0	8,015-10,087	2,083,974	2,084,340
Adm Law Judge I	20.0	18.0	18.0	7,644-9,615	2,133,344	2,163,068
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	79,075	82,786
Staff Services Mgr I	1.6	2.0	2.0	5,181-6,437	136,462	143,174
Assoc Govtl Prog Analyst	0.5	7.0	7.0	4,488-5,618	379,041	389,715
Office Services Supvr II-Gen	0.7	1.0	1.0	3,012-3,772	37,045	38,893
Staff Services Analyst-Gen	7.1	4.0	4.0	2,873-4,671	211,345	217,530
Office Techn-Typing	8.1	10.0	10.0	2,740-3,429	362,504	378,456
Mgt Services Techn	7.4	11.0	11.0	2,545-3,600	392,511	396,742
Office Asst-Typing	1.1	2.0	2.0	2,186-2,969	60,114	63,123
Totals, Affordable Care Act Bureau	68.9	77.0	77.0	\$6,313,412	\$6,460,103	\$6,547,447
Blankets:						
Temporary Help	4.8	5.4	5.5	(313,056)	353,877	360,262
Overtime	-	-	-	(8,530)	5,782	5,782
Totals, Blankets	4.8	5.4	5.5	\$321,586	\$359,659	\$366,044
Totals, State Hearings Division	208.6	228.4	227.0	\$18,441,287	\$19,610,786	\$19,793,089
<b>Children &amp; Family Services Division</b>						
Deputy Director Children & Family Svcs Div:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Dep Director	-	1.0	1.0	8,961-9,692	110,220	110,220
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	69,096	69,096
Exec Asst	1.0	1.0	1.0	3,354-4,198	51,636	51,636
Totals, Deputy Director Children & Family Svcs Div	2.7	4.0	4.0	\$232,254	\$359,388	\$359,388
Foster Care Audits & Rates Branch:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	102,948	102,948
Totals, Foster Care Audits & Rates Branch	1.0	1.0	1.0	\$102,948	\$102,948	\$102,948
Foster Care Financial Audits & Invest Bureau:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,688-7,421	91,284	91,284
Supvng Govtl Auditor I	3.3	4.0	4.0	5,181-6,760	332,592	332,592
Gen Auditor III	15.2	15.0	15.0	4,711-6,195	1,080,812	1,094,860

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	84,360	84,360
Totals, Foster Care Financial Audits & Invest Bureau	21.5	22.0	22.0	\$1,556,235	\$1,589,048	\$1,603,096
Foster Care Rates Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Research Prog Spec II	1.0	1.0	1.0	5,415-6,778	83,364	83,364
Staff Services Mgr I	3.0	3.0	3.0	5,181-6,437	237,528	237,528
Assoc Govtl Prog Analyst	11.3	12.0	12.0	4,488-5,618	813,690	821,202
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	84,360	84,360
Totals, Foster Care Rates Bureau	18.3	19.0	19.0	\$1,260,588	\$1,305,882	\$1,313,394
Outcomes & Accountability Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	92,114	92,114
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	80,690	84,726
Research Prog Spec II-Soc/Behavior	0.3	1.0	1.0	5,415-6,778	66,600	69,936
Research Prog Spec II	0.7	1.0	1.0	5,415-6,778	68,824	72,264
Staff Services Mgr I	2.6	3.0	3.0	5,181-6,437	196,540	203,182
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	75,900	75,900
Research Analyst II-Gen	-	1.0	1.0	4,711-5,900	57,948	60,840
Assoc Govtl Prog Analyst	2.5	7.0	7.0	4,488-5,618	387,780	393,372
Soc Service Consultant III	5.1	6.0	6.0	4,338-5,702	368,663	376,672
Soc Service Consultant II	0.4	-	-	3,952-5,187	-	-
Staff Services Analyst-Gen	1.0	2.0	2.0	2,873-4,671	93,686	98,370
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	70,680	74,208
Office Techn-Typing	0.9	1.0	1.0	2,740-3,429	34,548	36,270
Office Techn-Gen	-	1.0	1.0	2,691-3,371	33,096	33,096
Totals, Outcomes & Accountability Bureau	16.5	28.0	28.0	\$1,044,505	\$1,627,069	\$1,670,950
Child Services Operations & Eval Branch:						
C.E.A. A	0.8	1.0	1.0	6,453-9,277	77,436	77,436
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Child Services Operations & Eval Branch	1.8	2.0	2.0	\$137,851	\$119,616	\$119,616
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	3.0	3.0	3.0	5,181-6,437	237,528	237,528
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,488-5,618	542,853	547,076
Soc Service Consultant III	2.0	2.0	2.0	4,338-5,702	134,387	135,613
Office Techn-Typing	4.7	5.0	5.0	2,740-3,429	195,565	201,503
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	36,516	36,516
Totals, Adoptions Services Bureau	20.7	21.0	21.0	\$1,313,964	\$1,330,365	\$1,341,752
Children's Services Operations Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	2.0	3.0	3.0	5,181-6,437	200,758	210,807
Research Analyst II-Gen	0.9	1.0	1.0	4,711-5,900	57,948	60,840
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,488-5,618	180,354	186,090
Soc Service Consultant III	3.0	3.0	3.0	4,338-5,702	186,104	195,416
Soc Service Consultant II	0.9	1.0	1.0	3,952-5,187	50,343	52,865
Staff Services Analyst-Gen	2.4	3.0	3.0	2,873-4,671	158,175	161,971
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,956	42,180
Totals, Children's Services Operations Bureau	14.7	16.0	16.0	\$882,967	\$961,578	\$997,109
Arcata Adoption District Office:						
Adoptions Supvr I	1.1	2.0	2.0	5,285-6,566	160,216	163,726

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Adoptions Spec	6.1	6.5	6.5	3,696-5,314	402,875	406,430
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Arcata Adoption District Office	8.2	9.5	9.5	\$538,182	\$605,271	\$612,336
Oakland Adoption District Office:						
Adoptions Supvr II	0.6	1.0	1.0	5,802-7,209	83,028	87,179
Adoptions Supvr I	0.4	-	-	5,285-6,566	-	-
Adoptions Spec	4.5	4.5	4.5	3,696-5,314	296,460	298,846
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	85,560	85,560
Totals, Oakland Adoption District Office	7.4	7.5	7.5	\$451,682	\$465,048	\$471,585
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,802-7,209	90,000	90,000
Adoptions Supvr I	2.0	2.0	2.0	5,285-6,566	161,666	165,251
Adoptions Spec	10.8	11.0	11.0	3,696-5,314	689,800	697,704
Office Techn-Typing	2.2	2.5	2.5	2,740-3,429	105,450	105,450
Word Processing Techn	1.0	1.0	1.0	2,370-3,125	39,636	39,636
Totals, Monterey Park Adoption District Office	17.0	17.5	17.5	\$1,071,790	\$1,086,552	\$1,098,041
Fresno Adoption District Office:						
Adoptions Supvr I	1.0	1.0	1.0	5,285-6,566	81,972	81,972
Adoptions Spec	5.9	6.0	6.0	3,696-5,314	395,994	395,994
Office Techn-Typing	1.5	1.5	1.5	2,740-3,429	60,683	61,609
Totals, Fresno Adoption District Office	8.4	8.5	8.5	\$532,844	\$538,649	\$539,575
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,802-7,209	90,000	90,000
Adoptions Supvr I	2.0	2.0	2.0	5,285-6,566	159,128	162,756
Adoptions Spec	7.2	9.0	9.0	3,696-5,314	533,612	540,165
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	84,360	84,360
Totals, Chico Adoption District Office	12.2	14.0	14.0	\$796,963	\$867,100	\$877,281
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,802-7,209	90,000	90,000
Adoptions Supvr I	2.0	2.0	2.0	5,285-6,566	160,408	163,188
Adoptions Spec	8.9	10.0	10.0	3,696-5,314	610,569	615,576
Office Techn-Typing	1.7	2.0	2.0	2,740-3,429	76,868	78,597
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Sacramento Adoption District Office	13.8	15.0	15.0	\$884,592	\$937,845	\$947,361
Case Management System Support Branch:						
Staff Services Mgr III	2.0	2.0	2.0	6,915-7,852	193,152	193,152
Staff Services Mgr II-Suprvy <sup>1</sup>	2.0	2.0	2.0	5,688-7,068	173,880	173,880
Staff Services Mgr I <sup>4</sup>	3.9	4.0	4.0	5,181-6,437	299,272	307,646
Assoc Govtl Prog Analyst <sup>4</sup>	9.3	11.0	11.0	4,488-5,618	667,893	693,273
Staff Services Analyst-Gen	1.3	-	-	2,873-4,671	-	-
Jr Staff Analyst-Gen <sup>1</sup>	-	1.0	1.0	2,873-3,895	35,340	37,104
Office Techn-Typing	0.4	1.0	1.0	2,740-3,429	33,708	35,388
Limited Exam/Appt Prog Candidate <sup>1</sup>	0.2	1.0	1.0	2,465-2,998	33,708	33,708
Totals, Case Management System Support Branch	19.1	22.0	22.0	\$1,282,101	\$1,436,953	\$1,474,151
Child Protection & Family Support Branch:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	116,890	116,890
Secretary	1.0	1.0	1.0	2,740-3,430	42,192	42,192
Totals, Child Protection & Family Support Branch	2.0	2.0	2.0	\$159,082	\$159,082	\$159,082
Child Welfare Policy & Program Dev Bureau:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	1.6	3.0	3.0	5,181-6,437	205,793	210,948
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,488-5,618	307,956	313,692
Soc Service Consultant III	1.2	3.0	3.0	4,338-5,702	158,508	166,428
Staff Services Analyst-Gen	1.2	2.0	2.0	2,873-4,671	94,068	98,772
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,165	37,970
Totals, Child Welfare Policy & Program Dev Bureau	10.4	15.0	15.0	\$657,765	\$889,430	\$914,750
Off of Child Abuse Prevention:						
Staff Services Mgr II-Supvry	1.3	1.0	1.0	5,688-7,068	86,623	86,940
Staff Services Mgr I	1.5	2.0	2.0	5,181-6,437	132,698	139,337
Assoc Govtl Prog Analyst	6.9	8.0	8.0	4,488-5,618	462,862	486,033
Soc Service Consultant III	2.2	1.0	1.0	4,338-5,702	52,836	55,476
Staff Services Analyst-Gen	1.3	2.0	2.0	2,873-4,671	94,068	98,772
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Off of Child Abuse Prevention	14.2	16.0	16.0	\$870,195	\$906,607	\$945,842
Resources Dev & Training Support Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I <sup>1</sup>	3.0	3.0	3.0	5,181-6,437	214,314	222,650
Assoc Govtl Prog Analyst <sup>1</sup>	5.2	6.0	6.0	4,488-5,618	361,393	375,565
Soc Service Consultant III	1.0	1.0	1.0	4,338-5,702	69,456	69,456
Soc Service Consultant II <sup>1</sup>	2.0	2.0	2.0	3,952-5,187	102,213	107,322
Staff Services Analyst-Gen	0.8	-	-	2,873-4,671	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104
Totals, Resources Dev & Training Support Branch	13.0	14.0	14.0	\$808,831	\$869,656	\$899,037
Child & Youth Permanency Branch:						
C.E.A. A	0.5	1.0	1.0	6,453-9,277	77,436	77,436
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,688-7,068	69,960	73,464
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	66,838	70,184
Soc Service Consultant III	1.0	1.0	1.0	4,338-5,702	65,009	68,151
Mgt Services Techn	0.6	1.0	1.0	2,545-3,600	31,308	32,868
Totals, Child & Youth Permanency Branch	4.0	5.0	5.0	\$280,473	\$310,551	\$322,103
Foster Care Support Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	2.8	3.0	3.0	5,181-6,437	232,100	236,226
Research Prog Spec I	0.8	1.0	1.0	4,930-6,171	60,636	63,672
Assoc Govtl Prog Analyst	7.7	8.0	8.0	4,488-5,618	528,834	534,714
Soc Service Consultant III	1.0	-	-	4,338-5,702	-	-
Staff Services Analyst-Gen	0.4	1.0	1.0	2,873-4,671	47,085	47,904
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	70,680	74,208
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Foster Care Support Services Bureau	14.7	17.0	17.0	\$978,996	\$1,068,455	\$1,085,844
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,688-7,068	85,989	86,940
Staff Services Mgr I	2.7	3.0	3.0	5,181-6,437	218,656	228,976
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,488-5,618	362,474	371,640
Soc Service Consultant III	4.1	4.0	4.0	4,338-5,702	233,619	241,827
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	0.5	1.0	1.0	2,740-3,429	33,708	35,388
Totals, Permanency Policy Bureau	13.1	16.0	16.0	\$853,873	\$969,786	\$1,001,875
Foster Care Ombudsmans Office:						
Foster Care Ombudsperson	0.2	-	-	6,915-7,852	-	-
C.E.A. A	0.3	1.0	1.0	6,453-9,277	81,312	81,312
Staff Services Mgr I	0.4	1.0	1.0	5,181-6,437	73,483	77,153
Assoc Govtl Prog Analyst	2.3	1.0	1.0	4,488-5,618	69,096	69,096
Soc Service Consultant III	1.0	1.0	1.0	4,338-5,702	69,456	69,456
Soc Service Consultant II	1.0	1.0	1.0	3,952-5,187	52,654	55,286
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	70,680	74,208
Secretary	1.0	1.0	1.0	2,740-3,430	42,192	42,192
Office Techn-Typing	0.9	1.0	1.0	2,740-3,429	42,161	42,180
Totals, Foster Care Ombudsmans Office	7.1	9.0	9.0	\$423,978	\$501,034	\$510,883
Continuum Care Reform Branch:						
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Staff Services Mgr I	0.6	1.0	1.0	5,181-6,437	79,176	79,176
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	57,500	60,380
Soc Service Consultant III	0.5	1.0	1.0	4,338-5,702	69,456	69,456
Totals, Continuum Care Reform Branch	1.7	4.0	4.0	\$111,008	\$283,568	\$286,448
Blankets:						
Temporary Help	21.9	16.8	29.8	(1,445,824)	1,110,064	1,965,407
Overtime	-	-	-	(7,805)	12,323	12,323
Totals, Blankets	21.9	16.8	29.8	\$1,453,629	\$1,122,387	\$1,977,730
Totals, Children & Family Services Division	285.4	321.8	334.8	\$18,687,296	\$20,413,868	\$21,632,177
<b>Administration Division</b>						
Deputy Director Administration Division:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	122,736	122,736
Exec Asst	0.8	1.0	1.0	3,354-4,198	42,804	44,949
Office Techn-Typing	0.1	-	-	2,740-3,429	-	-
Totals, Deputy Director Administration Division	1.7	2.0	2.0	\$142,142	\$165,540	\$167,685
Fiscal Systems & Acctg Branch:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Acctg Administrator I-Spec	0.1	-	-	4,930-6,171	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	55,207	57,973
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,702	40,642
Totals, Fiscal Systems & Acctg Branch	3.1	3.0	3.0	\$209,157	\$205,233	\$209,939
Fund Acctg & Reporting Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,181-6,437	236,174	237,528
Acctg Administrator I-Spec	2.9	4.0	4.0	4,930-6,171	288,336	288,336
Assoc Acctg Analyst	6.5	6.6	6.6	4,711-5,900	461,738	467,550
Sr Acctg Officer-Spec	5.8	8.0	8.0	4,488-5,618	492,132	507,745
Acctg Officer-Spec	2.7	1.0	1.0	3,918-4,906	60,348	60,348
Accountant Trainee	2.3	5.0	5.0	3,305-3,941	212,663	221,012
Totals, Fund Acctg & Reporting Bureau	24.2	28.6	28.6	\$1,598,724	\$1,838,331	\$1,869,459
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	1.0	2.0	2.0	5,688-7,068	156,900	156,900
Staff Adm Analyst-Acctg	2.0	2.0	2.0	5,181-6,437	155,872	158,352
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Acctg Administrator I-Spec	2.0	2.0	2.0	4,930-6,171	151,800	151,800

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Adm Analyst-Acctg	5.6	5.0	5.0	4,711-5,900	330,177	335,961
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	115,058	120,819
Sr Acctg Officer-Spec	0.5	1.0	1.0	4,488-5,618	56,810	59,654
Acctg Officer-Spec	0.5	-	-	3,918-4,906	-	-
Accountant Trainee	3.0	3.0	3.0	3,305-3,941	130,366	136,891
Staff Services Analyst-Gen	0.5	1.0	1.0	2,873-4,671	46,843	49,185
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,082	39,990
Office Techn-Gen	1.0	1.0	1.0	2,691-3,371	41,460	41,460
Word Processing Techn	1.0	1.0	1.0	2,370-3,125	38,436	38,436
Totals, Fiscal Systems Bureau	21.1	22.0	22.0	\$1,289,813	\$1,340,980	\$1,368,624
Financial Services Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Acctg Administrator I-Supvr <sup>1</sup>	3.8	5.0	5.0	5,181-6,437	354,484	364,662
Acctg Administrator I-Spec	4.0	4.0	4.0	4,930-6,171	296,944	299,995
Assoc Acctg Analyst <sup>1</sup>	4.6	6.0	6.0	4,711-5,900	397,766	410,437
Assoc Adm Analyst-Acctg	-	2.0	2.0	4,711-5,900	131,239	134,347
Sr Acctg Officer-Spec	5.3	6.0	6.0	4,488-5,618	356,920	371,322
Acctg Officer-Spec <sup>1</sup>	8.4	6.0	6.0	3,918-4,906	327,218	337,546
Accountant Trainee	7.8	13.0	13.0	3,305-3,941	548,981	576,416
Accountant I-Spec	1.0	1.0	1.0	2,927-3,665	36,000	37,800
Totals, Financial Services Bureau	35.9	44.0	44.0	\$2,078,356	\$2,536,492	\$2,619,465
Research Services Branch:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Research Prog Spec III-Demography	1.0	1.0	1.0	5,948-7,446	91,584	91,584
Exec Secretary I	0.7	1.0	1.0	3,080-3,858	40,316	42,336
Totals, Research Services Branch	2.7	3.0	3.0	\$233,338	\$243,224	\$245,244
Data Systems & Survey Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	3.0	3.0	3.0	5,181-6,437	237,108	237,528
Research Prog Spec I	1.1	2.0	2.0	4,930-6,171	140,054	143,260
Research Analyst II-Gen	2.7	4.0	4.0	4,711-5,900	246,661	255,350
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,488-5,618	493,250	507,566
Research Analyst I-Gen	1.7	1.0	1.0	3,168-4,906	41,928	44,022
Staff Services Analyst-Gen	2.5	1.0	1.0	2,873-4,671	48,783	51,225
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,270	38,082
Prog Techn II	1.0	1.0	1.0	2,691-3,371	41,460	41,460
Totals, Data Systems & Survey Bureau	20.6	22.0	22.0	\$1,267,734	\$1,372,454	\$1,405,433
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	81,082	84,850
Research Prog Spec II	4.0	4.0	4.0	5,415-6,778	333,456	333,456
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	158,352	158,352
Research Prog Spec I	0.1	1.0	1.0	4,930-6,171	60,636	63,672
Research Analyst II-Gen	3.0	5.0	5.0	4,711-5,900	311,648	323,604
Prog Techn II	0.3	-	-	2,691-3,371	-	-
Totals, Federal Data Reporting & Analysis Bureau	10.4	13.0	13.0	\$784,914	\$945,174	\$963,934
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Research Prog Spec II	2.9	4.0	4.0	5,415-6,778	324,500	329,496
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	142,396	147,108

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Research Prog Spec I <sup>2</sup>	3.5	4.5	4.5	4,930-6,171	310,038	321,746
Research Analyst II-Gen	3.3	5.0	5.0	4,711-5,900	313,986	326,046
Prog Techn II	0.7	1.0	1.0	2,691-3,371	41,460	41,460
Totals, Child Welfare Data Analysis Bureau	13.4	17.5	17.5	\$944,072	\$1,219,320	\$1,252,796
Performance Monitoring & Research Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,688-7,068	69,960	73,464
Research Prog Spec II	0.8	1.0	1.0	5,415-6,778	73,108	76,762
Staff Services Mgr I	1.4	2.0	2.0	5,181-6,437	142,908	146,100
Research Prog Spec I	1.2	1.0	1.0	4,930-6,171	60,889	63,937
Research Analyst II-Gen	2.4	3.0	3.0	4,711-5,900	192,888	198,900
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,488-5,618	266,683	270,184
Totals, Performance Monitoring & Research Bureau	10.4	12.0	12.0	\$699,853	\$806,436	\$829,347
Management & Staff Svcs Branch:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	83,556	83,556
Totals, Management & Staff Svcs Branch	3.0	3.0	3.0	\$278,338	\$274,056	\$274,056
Business Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	143,865	151,067
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	65,774	68,266
Assoc Business Mgt Analyst	5.3	5.0	5.0	4,488-5,618	341,218	345,314
Business Service Officer I-Supvr	0.5	1.0	1.0	4,020-4,977	49,446	51,918
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,414	49,680	49,680
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	81,192	81,192
Staff Services Analyst-Gen	2.6	3.0	3.0	2,873-4,671	143,029	150,187
Office Techn-Typing	-	1.0	1.0	2,740-3,429	33,708	35,388
Office Services Supvr I-Gen	-	1.0	1.0	2,691-3,428	33,096	34,752
Business Service Asst-Spec	0.3	1.0	1.0	2,545-3,895	35,928	37,724
Stock Clerk	1.0	1.0	1.0	2,468-3,091	38,016	38,016
Acct Clerk II	3.0	4.0	4.0	2,411-3,021	139,379	139,379
Mailing Machines Operator I	-	0.5	0.5	2,384-3,229	14,304	15,019
Office Asst Gen	2.9	3.0	3.0	2,115-2,910	99,474	100,872
Serv Asst-Soc Services	1.0	1.0	1.0	2,057-2,365	29,088	29,088
Totals, Business Services Bureau	23.5	28.5	28.5	\$1,192,331	\$1,384,137	\$1,414,802
Disaster and Client Services Bureau:						
Prog Mgr II	1.0	1.0	1.0	5,833-7,260	89,304	89,304
Prog Mgr I	0.8	1.0	1.0	5,309-6,606	80,747	81,252
Sr Emergency Services Coordinator	1.3	2.0	2.0	4,961-6,167	148,293	152,448
Emergency Services Coordinator	3.2	4.0	4.0	3,748-5,617	239,787	247,860
Totals, Disaster and Client Services Bureau	6.3	8.0	8.0	\$445,242	\$558,131	\$570,864
Administrative Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	3.6	5.0	5.0	5,181-6,437	363,762	374,042
Assoc Govtl Prog Analyst	15.3	22.0	22.0	4,488-5,618	1,492,445	1,508,691
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	68,592	68,592
Staff Services Analyst-Gen	7.8	9.0	9.0	2,873-4,671	458,081	471,379
Office Techn-Typing	1.5	1.0	1.0	2,740-3,429	42,180	42,180
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	33,708	33,708

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Administrative Services Bureau	30.4	40.0	40.0	\$1,904,838	\$2,545,708	\$2,585,532
Financial Management & Contracts Branch:						
C.E.A. A	0.9	1.0	1.0	6,453-9,277	102,948	102,948
Totals, Financial Management & Contracts Branch	0.9	1.0	1.0	\$96,693	\$102,948	\$102,948
Budget Bureau:						
Staff Services Mgr III	0.5	1.0	1.0	6,915-7,852	96,576	96,576
Staff Services Mgr I	2.4	3.0	3.0	5,181-6,437	211,132	217,740
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	72,576	72,576
Assoc Budget Analyst	1.2	2.0	2.0	4,488-5,621	124,296	124,296
Assoc Govtl Prog Analyst	3.4	2.0	2.0	4,488-5,618	118,340	124,268
Staff Services Analyst-Gen	0.9	1.0	1.0	2,873-4,671	45,891	48,189
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	70,680	74,208
Office Techn-Typing	0.7	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Budget Bureau	10.1	13.0	13.0	\$660,195	\$781,671	\$800,033
Financial Analysis Bureau:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,688-7,068	69,960	73,464
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	72,576	72,576
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	55,200	57,960
Staff Services Analyst-Gen	1.9	1.0	1.0	2,873-4,671	46,079	48,381
Totals, Financial Analysis Bureau	3.9	5.0	5.0	\$239,935	\$322,991	\$331,557
Contracts Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,016	96,576
Staff Services Mgr I	2.7	3.0	3.0	5,181-6,437	210,650	220,447
Assoc Govtl Prog Analyst	8.6	11.0	11.0	4,488-5,618	716,089	722,708
Staff Services Analyst-Gen	1.2	1.0	1.0	2,873-4,671	46,843	49,185
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,501	41,271
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	44,280	44,280
Totals, Contracts Bureau	15.5	18.0	18.0	\$1,001,319	\$1,151,379	\$1,174,467
Audits Bureau:						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,688-7,068	86,940	86,940
Assoc Mgt Auditor	0.5	2.0	2.0	4,711-6,195	152,400	152,400
Office Techn-Typing	0.2	1.0	1.0	2,740-3,429	33,708	35,388
Totals, Audits Bureau	1.0	4.0	4.0	\$69,263	\$273,048	\$274,728
Fiscal Forecasting and Policy Branch:						
C.E.A. A	0.3	1.0	1.0	6,453-9,277	106,470	106,470
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	79,077	82,084
Office Techn-Typing	0.3	1.0	1.0	2,740-3,429	35,108	36,858
Totals, Fiscal Forecasting and Policy Branch	1.6	3.0	3.0	\$121,233	\$220,655	\$225,412
Fiscal Policy Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	86,553	86,940
Staff Services Mgr I <sup>2</sup>	3.2	4.0	4.0	5,181-6,437	288,774	295,828
Assoc Govtl Prog Analyst <sup>5</sup>	6.4	6.0	6.0	4,488-5,618	344,828	361,848
Staff Services Analyst-Gen	1.8	2.0	2.0	2,873-4,671	93,495	98,169
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Fiscal Policy Bureau	13.4	15.0	15.0	\$822,194	\$891,170	\$922,069
CalWORKs & CalFresh Est Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	6,915-7,852	85,056	89,304

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Research Prog Spec II	2.0	2.0	2.0	5,415-6,778	175,064	175,064
Staff Services Mgr I	1.7	2.0	2.0	5,181-6,437	137,131	143,998
Research Prog Spec I	2.7	3.0	3.0	4,930-6,171	238,312	239,085
Research Analyst II-Gen	2.1	3.0	3.0	4,711-5,900	208,824	215,519
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,488-5,618	190,145	199,540
Staff Services Analyst-Gen	0.2	-	-	2,873-4,671	-	-
Totals, CalWORKs & CalFresh Est Bureau	13.2	14.0	14.0	\$982,247	\$1,034,532	\$1,062,510
Children & Adult Prog Estimates Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	101,405	101,405
Research Prog Spec III-Demography	1.0	1.0	1.0	5,948-7,446	91,584	91,584
Staff Services Mgr I <sup>1</sup>	2.7	3.0	3.0	5,181-6,437	234,274	238,787
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	79,695	79,695
Research Analyst II-Gen	2.9	3.0	3.0	4,711-5,900	185,175	194,431
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,488-5,618	122,783	128,932
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	50,589	53,122
Totals, Children & Adult Prog Estimates Bureau	10.5	12.0	12.0	\$771,765	\$865,505	\$887,956
Human Resources Services Branch:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Exec Secretary I	0.9	1.0	1.0	3,080-3,858	39,622	41,606
Totals, Human Resources Services Branch	1.9	2.0	2.0	\$141,203	\$150,946	\$152,930
Personnel Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	96,027	96,576
Staff Services Mgr I	3.3	4.0	4.0	5,181-6,437	303,122	306,405
Assoc Personnel Analyst	7.2	7.0	7.0	4,488-5,618	442,842	451,338
Staff Services Analyst-Gen	2.5	4.0	4.0	2,873-4,671	174,021	180,805
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	106,020	111,312
Office Services Supvr I-Gen	1.0	1.0	1.0	2,691-3,428	39,247	41,134
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	44,280	44,280
Personnel Techn I	1.0	1.0	1.0	2,456-3,600	44,280	44,280
Office Asst Gen	2.0	2.0	2.0	2,115-2,910	54,432	57,156
Totals, Personnel Bureau	19.0	24.0	24.0	\$1,098,877	\$1,304,271	\$1,333,286
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	6,296-7,152	87,801	87,972
Labor Relations Spec	1.0	1.0	1.0	5,181-6,437	71,725	75,311
Labor Relations Analyst	0.6	1.0	1.0	3,731-5,621	60,712	63,748
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Labor Relations Bureau	3.6	4.0	4.0	\$237,377	\$262,418	\$269,211
Payroll Transactions and Special Projects Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	144,716	150,620
Pers Supvr II	0.2	1.0	1.0	4,209-5,269	62,502	63,228
Sr Pers Spec	2.3	3.0	3.0	3,731-4,671	169,911	172,368
Pers Supvr I	2.8	3.0	3.0	3,731-4,671	160,233	163,092
Exec Asst	0.2	-	-	3,354-4,198	-	-
Staff Services Analyst-Gen	2.2	3.0	3.0	2,873-4,671	169,472	171,632
Pers Spec	14.0	16.0	16.0	2,654-4,273	662,259	692,578
Totals, Payroll Transactions and Special Projects Bureau	24.7	29.0	29.0	\$1,318,619	\$1,456,033	\$1,500,458
Workforce Development Bureau:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,688-7,068	73,458	77,127

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	72,018	75,618
Trng Officer I	1.9	2.0	2.0	4,488-5,621	130,976	134,072
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,488-5,618	124,526	127,298
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	54,416	57,022
Totals, Workforce Development Bureau	6.7	7.0	7.0	\$432,518	\$455,394	\$471,137
Risk Management Bureau:						
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,688-7,068	69,960	73,464
Staff Services Mgr I	1.8	2.0	2.0	5,181-6,437	129,326	135,801
Assoc Personnel Analyst	4.3	4.0	4.0	4,488-5,618	259,166	261,658
Staff Services Analyst-Gen	1.3	1.0	1.0	2,873-4,671	56,154	57,456
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104
Totals, Risk Management Bureau	7.8	9.0	9.0	\$518,232	\$549,946	\$565,483
Blankets:						
Temporary Help	23.7	10.7	10.9	(1,561,161)	703,571	716,266
Overtime	-	-	-	(234,748)	287,684	287,684
Totals, Blankets	23.7	10.7	10.9	\$1,795,909	\$991,255	\$1,003,950
Totals, Administration Division	364.2	417.3	417.5	\$23,376,431	\$26,249,378	\$26,855,315
<b>Information Systems Division</b>						
Deputy Director Information Systems Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,448	122,448
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,682-7,468	91,860	91,860
Exec Asst	1.0	1.0	1.0	3,354-4,198	45,130	47,392
Totals, Deputy Director Information Systems Division	3.0	3.0	3.0	\$257,284	\$259,438	\$261,700
Projects Oversight & Strategic Technology:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
DP Mgr II	0.3	1.0	1.0	5,966-7,842	96,456	96,456
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Projects Oversight & Strategic Technology	2.3	3.0	3.0	\$175,562	\$249,960	\$249,960
Enterprise Architecture and Info Security Bureau:						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	77,888	81,784
Sr Info Systems Analyst-Spec	0.4	2.0	2.0	5,682-7,468	152,008	159,608
Systems Software Spec II-Tech	0.2	1.0	1.0	5,672-7,456	70,350	73,870
Staff Info Systems Analyst-Spec	1.3	2.0	2.0	5,166-6,793	163,856	167,112
Assoc Info Systems Analyst-Spec	2.6	2.0	2.0	4,711-6,195	134,148	137,040
Totals, Enterprise Architecture and Info Security Bureau	5.5	8.0	8.0	\$421,645	\$598,250	\$619,414
Project Management and Systems Oversight Bureau:						
DP Mgr II	0.3	1.0	1.0	5,966-7,842	73,380	77,052
Sr Info Systems Analyst-Spec <sup>3</sup>	2.6	3.0	2.5	5,682-7,468	220,884	195,234
Staff Info Systems Analyst-Spec	2.4	4.0	4.0	5,166-6,793	311,848	317,388
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,711-6,195	65,242	68,504
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,488-5,618	124,296	127,056
Totals, Project Management and Systems Oversight Bureau	6.6	11.0	10.5	\$531,532	\$795,650	\$785,234
Technology Administrative Services Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	96,468	96,468
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,166-6,793	167,112	167,112
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,711-6,195	57,948	60,840
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	128,024	130,976
Totals, Technology Administrative Services Bureau	5.7	6.0	6.0	\$432,543	\$449,552	\$455,396

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Operations and Management Branch:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	105,015	106,464
Staff Services Mgr III	0.4	1.0	1.0	6,915-7,852	96,576	96,576
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Operations and Management Branch	2.4	3.0	3.0	\$183,749	\$243,771	\$245,220
Customer Support Bureau:						
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,967-7,843	176,421	180,417
DP Mgr II	1.0	1.0	1.0	5,966-7,842	96,456	96,456
Staff Info Systems Analyst-Spec	4.1	5.0	5.0	5,166-6,793	415,259	417,614
Assoc Info Systems Analyst-Spec	8.1	19.0	19.0	4,711-6,195	1,336,036	1,367,033
Assoc Govtl Prog Analyst	0.4	-	-	4,488-5,618	-	-
Totals, Customer Support Bureau	15.6	27.0	27.0	\$1,204,651	\$2,024,172	\$2,061,520
Network Operations Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	96,468	96,468
DP Mgr II	1.0	1.0	1.0	5,966-7,842	96,456	96,456
Systems Software Spec II-Supvry	2.0	2.0	2.0	5,956-7,831	192,648	192,648
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,682-7,468	91,860	91,860
Systems Software Spec II-Tech	7.0	7.0	7.0	5,672-7,456	627,138	630,986
Staff Info Systems Analyst-Spec	2.4	4.0	4.0	5,166-6,793	333,892	334,224
Systems Software Spec I-Tech	4.3	4.0	4.0	5,165-6,792	305,338	312,258
Assoc Info Systems Analyst-Spec	3.4	7.0	7.0	4,711-6,195	482,374	495,062
Totals, Network Operations Bureau	22.1	27.0	27.0	\$1,879,886	\$2,226,174	\$2,249,962
Regional Office Support Bureau:						
Sr Info Systems Analyst-Supvr	0.3	1.0	1.0	5,967-7,843	96,468	96,468
DP Mgr II	1.0	1.0	1.0	5,966-7,842	96,456	96,456
DP Mgr I	2.6	3.0	3.0	5,424-7,133	242,184	245,520
Staff Info Systems Analyst-Spec	2.8	14.0	14.0	5,166-6,793	1,096,968	1,113,666
Assoc Programmer Analyst-Spec	0.6	-	-	4,711-6,195	-	-
Assoc Info Systems Analyst-Spec <sup>1</sup>	21.0	13.0	13.0	4,711-6,195	905,509	917,194
Totals, Regional Office Support Bureau	28.3	32.0	32.0	\$2,104,597	\$2,437,585	\$2,469,304
Onsight & System Support Bureau:						
Sr Info Systems Analyst-Supvr	0.8	-	-	5,967-7,843	-	-
DP Mgr II	0.8	-	-	5,966-7,842	-	-
Staff Programmer Analyst-Spec	0.2	-	-	5,166-6,793	-	-
Staff Info Systems Analyst-Spec	12.2	-	-	5,166-6,793	-	-
Assoc Info Systems Analyst-Spec	0.8	-	-	4,711-6,195	-	-
Totals, Onsight & System Support Bureau	14.8	-	-	\$1,196,080	-	-
Innovative Technology Solutions Branch (ITSB):						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	105,432	106,464
Systems Software Spec III-Tech	0.3	1.0	1.0	6,388-8,396	95,607	99,546
Systems Software Spec II-Tech	0.6	-	-	5,672-7,456	-	-
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,465-2,998	33,708	33,708
Office Asst Gen	0.6	-	-	2,115-2,910	-	-
Totals, Innovative Technology Solutions Branch (ITSB)	2.6	3.0	3.0	\$206,608	\$234,747	\$239,718
Enterprise Systems and Support Bureau (ESSB):						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	96,456	96,456
Sr Programmer Analyst-Spec	0.6	-	-	5,682-7,468	-	-
Sr Info Systems Analyst-Spec	0.3	-	-	5,682-7,468	-	-
Systems Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	91,704	91,704

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
DP Mgr I	1.2	1.0	1.0	5,424-7,133	87,732	87,732
Staff Programmer Analyst-Spec	3.6	5.0	5.0	5,166-6,793	363,136	372,944
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,166-6,793	163,845	167,112
Systems Software Spec I-Tech	0.8	1.0	1.0	5,165-6,792	65,496	68,772
Assoc Programmer Analyst-Spec	1.9	2.0	2.0	4,711-6,195	118,306	124,220
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	76,200	76,200
Info Systems Techn	0.4	1.0	1.0	2,530-3,926	48,288	48,288
Totals, Enterprise Systems and Support Bureau (ESSB)	13.8	15.0	15.0	\$1,076,915	\$1,111,163	\$1,133,428
Web and Mobile Innovations (WAMI):						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	96,456	96,456
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,682-7,468	76,752	80,592
Sr Programmer Analyst-Spec	1.6	1.0	1.0	5,682-7,468	69,888	73,380
Systems Software Spec II-Tech	1.1	3.0	3.0	5,672-7,456	225,180	232,956
DP Mgr I	1.6	1.0	1.0	5,424-7,133	87,732	87,732
Staff Info Systems Analyst-Spec	0.6	-	-	5,166-6,793	-	-
Staff Programmer Analyst-Spec	5.8	4.0	4.0	5,166-6,793	283,832	298,032
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	57,948	60,840
Assoc Programmer Analyst-Spec	2.0	4.0	4.0	4,711-6,195	233,238	244,884
Info Systems Techn	0.6	-	-	2,530-3,926	-	-
Totals, Web and Mobile Innovations (WAMI)	15.7	16.0	16.0	\$1,155,823	\$1,131,026	\$1,174,872
Development Resource Bureau (DRB):						
DP Mgr II	0.8	1.0	1.0	5,966-7,842	73,380	77,052
Sr Programmer Analyst-Spec	0.8	2.0	2.0	5,682-7,468	159,459	165,079
Sr Info Systems Analyst-Spec	1.4	1.0	1.0	5,682-7,468	69,888	73,380
Systems Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	91,704	91,704
DP Mgr I	0.4	1.0	1.0	5,424-7,133	87,732	87,732
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,166-6,793	150,276	153,612
Staff Programmer Analyst-Spec	2.2	1.0	1.0	5,166-6,793	77,900	81,526
Assoc Info Systems Analyst-Spec	3.2	2.0	2.0	4,711-6,195	152,400	152,400
Assoc Programmer Analyst-Spec	1.4	2.0	2.0	4,711-6,195	123,738	129,928
Totals, Development Resource Bureau (DRB)	13.2	13.0	13.0	\$1,033,300	\$986,477	\$1,012,413
Cloud and Business Intelligence Bureau:						
DP Mgr II	-	1.0	1.0	5,966-7,842	73,380	77,052
Sr Programmer Analyst-Spec	0.4	1.0	1.0	5,682-7,468	80,798	84,838
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,682-7,468	91,860	91,860
Systems Software Spec II-Tech	-	1.0	1.0	5,672-7,456	69,768	69,768
DP Mgr I	0.4	1.0	1.0	5,424-7,133	70,056	73,560
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	5,166-6,793	83,556	83,556
Staff Programmer Analyst-Spec	1.1	4.0	4.0	5,166-6,793	304,632	311,508
Assoc Info Systems Analyst-Spec	1.3	4.0	4.0	4,711-6,195	264,018	272,785
Assoc Programmer Analyst-Spec	0.8	2.0	2.0	4,711-6,195	146,946	150,365
Totals, Cloud and Business Intelligence Bureau	4.8	16.0	16.0	\$365,318	\$1,185,014	\$1,215,292
Blankets:						
Temporary Help	11.5	9.0	9.2	(757,626)	593,418	604,125
Overtime	-	-	-	(72,118)	233,743	233,743
Totals, Blankets	11.5	9.0	9.2	\$829,744	\$827,161	\$837,868
Totals, Information Systems Division	167.9	192.0	191.7	\$13,055,237	\$14,760,140	\$15,011,301
<b>Community Care Licensing Division</b>						
Deputy Director Community Care Licensing Division:						
C.E.A. B	1.2	2.0	2.0	8,985-10,703	249,984	249,984

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Exec Asst	1.0	1.0	1.0	3,354-4,198	45,130	47,392
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	57,456	57,456
Totals, Deputy Director Community Care Licensing Division	3.2	4.0	4.0	\$245,080	\$352,570	\$354,832
New Positions CCLD Next Phase QE&P:						
Lic Prog Mgr II	-	-	0.5	5,688-7,068	-	35,976
Lic Prog Mgr I	-	-	1.5	5,181-6,437	-	98,316
Lic Prog Analyst I	-	-	8.5	2,779-5,187	-	295,902
Office Asst-Typing	-	-	2.0	2,186-2,969	-	53,784
Totals, New Positions CCLD Next Phase QE&P	-	-	12.5	-	-	\$483,978
Continuing Care Branch:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	101,412	101,412
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Gen Auditor III	2.9	3.0	3.0	4,711-6,195	221,160	224,604
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,488-5,618	124,296	124,296
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,175	41,069
Totals, Continuing Care Branch	7.1	8.0	8.0	\$511,799	\$565,219	\$570,557
Quality Assurance Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	85,585	86,940
Staff Services Mgr I	2.0	1.0	1.0	5,181-6,437	78,426	79,176
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	72,576	72,576
Assoc Govtl Prog Analyst	9.5	12.0	12.0	4,488-5,618	789,761	802,060
Staff Services Analyst-Gen	0.8	-	-	2,873-4,671	-	-
Office Techn-Typing	0.9	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Quality Assurance Office	15.2	16.0	16.0	\$983,443	\$1,068,528	\$1,082,932
Policy, Training and Certification Branch (PTCB):						
C.E.A. A	0.8	1.0	1.0	6,453-9,277	101,532	101,532
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	42,177	42,177
Totals, Policy, Training and Certification Branch (PTCB)	1.8	2.0	2.0	\$122,421	\$143,709	\$143,709
Policy and Process Management:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,688-7,068	85,355	86,940
Staff Services Mgr I	2.1	2.0	2.0	5,181-6,437	132,236	138,858
Assoc Govtl Prog Analyst	9.0	7.0	7.0	4,488-5,618	422,611	439,959
Staff Services Analyst-Gen	0.5	1.0	1.0	2,873-4,671	46,652	48,984
Jr Staff Analyst-Gen <sup>6</sup>	-	2.0	1.0	2,873-3,895	70,680	37,104
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	33,708	35,388
Totals, Policy and Process Management	13.1	14.0	13.0	\$817,375	\$791,242	\$787,233
Technical Assistance Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,424	86,940
Staff Services Mgr I	0.4	1.0	1.0	5,181-6,437	75,518	75,518
Assoc Govtl Prog Analyst	7.4	6.0	6.0	4,488-5,618	371,997	386,921
Office Services Supvr II-Gen	0.5	1.0	1.0	3,012-3,772	37,044	38,892
Staff Services Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	106,020	111,312
Office Techn-Typing	2.7	4.0	4.0	2,740-3,429	142,340	149,446
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Technical Assistance Bureau	12.9	16.0	16.0	\$725,503	\$819,343	\$849,029
Central Training Section:						
Staff Services Mgr I	1.3	2.0	2.0	5,181-6,437	142,908	146,100

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst <sup>6</sup>	7.4	9.0	8.0	4,488-5,618	577,081	541,086
Staff Services Analyst-Gen	0.6	-	-	2,873-4,671	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	33,708	35,388
Totals, Central Training Section:	10.1	13.0	12.0	\$642,706	\$789,037	\$759,678
Policy Development Bureau:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,688-7,068	81,852	85,684
Staff Services Mgr I	1.3	2.0	2.0	5,181-6,437	153,594	156,849
Assoc Govtl Prog Analyst <sup>1</sup>	5.2	6.8	4.8	4,488-5,618	434,600	307,779
Staff Services Analyst-Gen	0.1	-	-	2,873-4,671	-	-
Jr Staff Analyst-Gen <sup>7</sup>	-	1.2	1.0	2,873-3,895	42,408	35,249
Totals, Policy Development Bureau	7.3	11.0	8.8	\$481,090	\$712,454	\$585,561
Central Operations Branch:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	102,948	102,948
Totals, Central Operations Branch	1.0	1.0	1.0	\$102,948	\$102,948	\$102,948
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	7.4	9.0	9.0	5,181-6,437	693,744	703,347
Assoc Govtl Prog Analyst <sup>1</sup>	38.0	40.3	38.3	4,488-5,618	2,683,327	2,580,917
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,375	46,392
Staff Services Analyst-Gen <sup>8</sup>	3.0	3.5	2.0	2,873-4,671	175,135	105,360
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	106,020	111,312
Office Techn-Typing	15.3	19.0	19.0	2,740-3,429	733,393	753,418
Mgt Services Techn	0.6	1.0	1.0	2,545-3,600	31,308	32,868
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	33,708	33,708
Office Asst-Typing	1.3	2.0	2.0	2,186-2,969	65,280	66,660
Totals, Caregiver Background Check Bureau	68.8	81.8	78.3	\$4,144,218	\$4,750,806	\$4,617,498
IT Liaison Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	2.7	3.0	3.0	5,181-6,437	232,742	236,098
Assoc Govtl Prog Analyst	9.4	10.0	10.0	4,488-5,618	645,048	658,948
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Totals, IT Liaison Bureau	14.1	16.0	16.0	\$942,126	\$1,042,250	\$1,061,270
Div Admin Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Supvng Govtl Auditor I	1.0	1.0	1.0	5,181-6,760	83,148	83,148
Staff Services Mgr I	3.0	3.0	3.0	5,181-6,437	236,528	237,528
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	75,900	75,900
Gen Auditor III	5.0	5.0	5.0	4,711-6,195	365,860	373,951
Research Analyst II-Gen	0.7	1.0	1.0	4,711-5,900	59,635	62,618
Assoc Govtl Prog Analyst	6.7	8.0	8.0	4,488-5,618	506,388	520,008
Staff Services Analyst-Gen	0.8	1.0	1.0	2,873-4,671	47,034	49,386
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	33,307	34,967
Mgt Services Techn	2.0	2.0	2.0	2,545-3,600	88,560	88,560
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Div Admin Support Section	22.2	24.0	24.0	\$1,456,358	\$1,583,300	\$1,613,006
Investigations Branch Headquarters:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Supvng Special Investigator II	2.0	2.0	2.0	6,179-8,067	213,908	213,908
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	69,096	69,096
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Investigations Branch Headquarters	5.0	5.0	5.0	\$440,552	\$436,508	\$436,508
Investigations Branch Northern:						
Supvng Special Investigator I	2.0	2.0	2.0	5,476-7,146	189,295	192,066
Investigator	11.5	14.0	14.0	3,902-6,318	956,615	972,468
Spec Investigator Asst	2.3	4.0	4.0	2,987-3,497	156,930	160,778
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,380	42,180
Totals, Investigations Branch Northern	16.8	21.0	21.0	\$1,189,673	\$1,344,220	\$1,367,492
Investigations Branch Coastal:						
Supvng Special Investigator I	1.8	2.0	2.0	5,476-7,146	182,792	185,951
Investigator	5.8	9.0	9.0	3,902-6,318	616,419	622,169
Spec Investigator Asst	2.0	2.0	2.0	2,987-3,497	85,304	86,448
Totals, Investigations Branch Coastal	9.6	13.0	13.0	\$690,347	\$884,515	\$894,568
Investigations Branch Los Angeles:						
Supvng Special Investigator I	4.0	4.0	4.0	5,476-7,146	374,573	375,738
Investigator	20.2	22.0	22.0	3,902-6,318	1,719,005	1,734,570
Spec Investigator Asst	2.4	3.0	3.0	2,987-3,497	124,296	126,192
Office Techn-Typing	0.5	1.0	1.0	2,740-3,429	42,180	42,180
Totals, Investigations Branch Los Angeles	27.1	30.0	30.0	\$2,116,380	\$2,260,054	\$2,278,680
Investigations Branch Southern:						
Supvng Special Investigator I	1.7	2.0	2.0	5,476-7,146	182,916	186,486
Investigator	11.0	12.0	12.0	3,902-6,318	909,973	923,153
Spec Investigator Asst	2.0	2.0	2.0	2,987-3,497	84,070	87,058
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,364	42,180
Totals, Investigations Branch Southern	15.5	17.0	17.0	\$1,128,178	\$1,218,323	\$1,238,877
Adult & Senior Care Program Office-Sacramento:						
Lic Prog Mgr III	2.0	2.0	2.0	6,915-7,852	194,507	197,931
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,776	106,776
Nurse Consultant III (Specialist)	-	1.0	1.0	6,224-8,231	74,688	78,420
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	2.0	3.0	3.0	5,181-6,437	204,613	211,659
Nurse Evaluator II-Health	0.8	3.0	3.0	5,140-6,751	221,152	223,704
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,488-5,618	450,070	458,842
Staff Services Analyst-Gen	8.1	10.0	10.0	2,873-4,671	464,947	477,456
Lic Prog Analyst I	-	2.0	2.0	2,779-5,187	69,624	69,624
Office Techn-Typing	1.8	2.0	2.0	2,740-3,429	71,245	74,801
Office Asst-Typing	-	0.5	0.5	2,186-2,969	13,446	14,118
Totals, Adult & Senior Care Program Office-Sacramento	23.4	32.5	32.5	\$1,455,361	\$1,958,008	\$2,000,271
Monterey Park Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	2.0	2.0	5,688-7,068	161,364	161,364
Lic Prog Mgr I	3.8	5.0	5.0	5,181-6,437	374,956	378,660
Lic Prog Analyst I <sup>6</sup>	21.3	29.0	28.0	2,779-5,187	1,617,047	1,594,942
Office Techn-Typing	2.9	3.0	3.0	2,740-3,429	124,536	124,536
Office Asst-Typing	1.7	3.0	3.0	2,186-2,969	99,924	99,924
Totals, Monterey Park Adult & Sr Care RO	30.7	42.0	41.0	\$1,878,516	\$2,377,827	\$2,359,426
San Bruno Adult & Sr Care RO:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	75,045	78,792
Lic Prog Analyst I <sup>6</sup>	7.7	10.0	9.0	2,779-5,187	525,254	498,374
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,978	41,568
Limited Exam/Appt Prog Candidate	0.2	0.5	0.5	2,465-2,998	14,304	14,304
Office Asst-Typing	0.6	2.0	2.0	2,186-2,969	57,620	59,162
Totals, San Bruno Adult & Sr Care RO	11.5	15.5	14.5	\$664,856	\$801,613	\$781,612
San Jose Adult & Sr Care Unit:						
Lic Prog Mgr I	1.7	2.0	2.0	5,181-6,437	143,141	150,296
Lic Prog Analyst I	8.7	12.0	12.0	2,779-5,187	612,456	628,348
Totals, San Jose Adult & Sr Care Unit	10.4	14.0	14.0	\$609,915	\$755,597	\$778,644
Fresno Adult & Sr Care RO:						
Lic Prog Mgr II	0.7	1.0	1.0	5,688-7,068	71,952	71,952
Lic Prog Mgr I	2.0	2.0	2.0	5,181-6,437	162,864	162,864
Lic Prog Analyst I	10.3	12.5	12.5	2,779-5,187	698,360	704,617
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,123	37,927
Prog Techn	1.0	1.0	1.0	2,326-3,125	30,786	32,322
Office Asst-Typing	3.2	3.5	3.5	2,186-2,969	127,806	127,806
Totals, Fresno Adult & Sr Care RO	18.2	21.0	21.0	\$1,022,591	\$1,127,891	\$1,137,488
Sacramento Adult & Sr Care RO:						
Lic Prog Mgr II	0.6	1.0	1.0	5,688-7,068	88,564	89,412
Lic Prog Mgr I	3.1	4.0	4.0	5,181-6,437	288,389	298,737
Lic Prog Analyst I <sup>6</sup>	16.2	25.0	24.0	2,779-5,187	1,360,157	1,334,839
Totals, Sacramento Adult & Sr Care RO	19.9	30.0	29.0	\$1,278,949	\$1,737,110	\$1,722,988
Oakland Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	2.0	3.0	3.0	5,181-6,437	201,546	211,626
Lic Prog Analyst I <sup>6</sup>	13.5	17.5	16.5	2,779-5,187	960,042	936,802
Office Techn-Typing	2.4	4.0	4.0	2,740-3,429	148,117	155,493
Office Asst-Typing	0.9	2.0	2.0	2,186-2,969	55,128	57,888
Totals, Oakland Adult & Sr Care RO	19.8	27.5	26.5	\$1,126,711	\$1,454,245	\$1,451,221
East Bay Delta A&SC Regional Office-Sacramento:						
Lic Prog Mgr I	0.3	-	-	5,181-6,437	-	-
Lic Prog Analyst I	2.0	-	-	2,779-5,187	-	-
Totals, East Bay Delta A&SC Regional Office-Sacramento	2.3	-	-	\$152,148	-	-
Orange County Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	2.8	3.0	3.0	5,181-6,437	244,296	244,296
Staff Services Analyst-Gen	0.4	1.0	1.0	2,873-4,671	57,456	57,456
Lic Prog Analyst I	15.6	18.0	18.0	2,779-5,187	1,036,321	1,048,878
Office Services Supvr I-Typing	0.6	1.0	1.0	2,691-3,428	38,213	40,122
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Prog Techn	0.4	1.0	1.0	2,326-3,125	30,600	32,136
Office Asst-Typing	2.3	3.0	3.0	2,186-2,969	93,954	96,828
Totals, Orange County Adult & Sr Care RO	23.3	28.0	28.0	\$1,384,839	\$1,590,252	\$1,609,128
Orange County & Inland A&SC Reg Office-Riverside:						
Lic Prog Mgr I	0.4	-	-	5,181-6,437	-	-
Lic Prog Analyst I	2.5	-	-	2,779-5,187	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Orange County & Inland A&SC Reg Office- Riverside	2.9	-	-	\$190,271	-	-
San Diego Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	2.5	3.0	3.0	5,181-6,437	228,761	233,406
Lic Prog Analyst I <sup>6</sup>	14.9	19.0	18.0	2,779-5,187	1,087,644	1,067,999
Office Techn-Typing	4.0	5.0	5.0	2,740-3,429	196,224	199,700
Office Asst-Typing	-	1.0	1.0	2,186-2,969	26,892	26,892
Totals, San Diego Adult & Sr Care RO	22.4	29.0	28.0	\$1,361,143	\$1,628,933	\$1,617,409
Riverside Adult & Sr Care RO:						
Lic Prog Mgr I	2.3	3.0	3.0	5,181-6,437	236,404	240,076
Lic Prog Analyst I <sup>6</sup>	15.2	20.0	19.0	2,779-5,187	1,143,739	1,108,820
Office Asst-Typing	-	1.0	1.0	2,186-2,969	26,892	26,892
Totals, Riverside Adult & Sr Care RO	17.5	24.0	23.0	\$1,065,877	\$1,407,035	\$1,375,788
Rohnert Park Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	87,315	89,151
Lic Prog Mgr I	2.0	2.0	2.0	5,181-6,437	161,870	162,864
Lic Prog Analyst I	8.6	11.0	11.0	2,779-5,187	634,061	639,311
Office Techn-Typing	4.3	4.7	4.7	2,740-3,429	199,446	199,446
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	29,776	31,270
Totals, Rohnert Park Adult & Sr Care RO	16.9	19.7	19.7	\$976,740	\$1,112,468	\$1,122,042
Northern California A&SC Regional Off-Sacramento:						
Lic Prog Mgr I	0.3	-	-	5,181-6,437	-	-
Lic Prog Analyst I	1.7	-	-	2,779-5,187	-	-
Totals, Northern California A&SC Regional Off- Sacramento	2.0	-	-	\$129,897	-	-
Chico Adult & Sr Care Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	81,432	81,432
Lic Prog Analyst I	4.0	5.5	5.5	2,779-5,187	303,646	309,078
Totals, Chico Adult & Sr Care Unit	5.0	6.5	6.5	\$327,758	\$385,078	\$390,510
Woodland Hills Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	3.0	5.0	5.0	5,181-6,437	370,371	374,576
Lic Prog Analyst I <sup>1</sup>	20.4	28.0	26.0	2,779-5,187	1,620,984	1,534,020
Office Techn-Typing	2.8	3.0	3.0	2,740-3,429	118,068	119,748
Prog Techn	1.0	1.0	1.0	2,326-3,125	38,436	38,436
Office Asst-Typing	1.1	3.0	3.0	2,186-2,969	90,972	92,352
Totals, Woodland Hills Adult & Sr Care RO	29.3	41.0	39.0	\$1,813,152	\$2,328,243	\$2,248,544
Santa Barbara Adult & Sr Care Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	81,432	81,432
Lic Prog Analyst I	3.6	6.0	6.0	2,779-5,187	302,568	309,456
Totals, Santa Barbara Adult & Sr Care Unit	4.6	7.0	7.0	\$285,716	\$384,000	\$390,888
Complaint and Information Bureau:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	2.0	2.0	2.0	5,181-6,437	148,251	152,941
Lic Prog Analyst I	18.9	20.5	20.5	2,779-5,187	1,035,876	1,083,852
Office Techn-Typing	0.6	1.0	1.0	2,740-3,429	33,708	35,388
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Complaint and Information Bureau	22.7	24.5	24.5	\$1,207,760	\$1,307,247	\$1,361,593

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Child Care Program Office-Sacramento:						
Lic Prog Mgr III	1.8	2.0	2.0	6,915-7,852	190,187	193,563
C.E.A. A	1.0	1.0	1.0	6,453-9,277	108,552	108,552
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	82,244	85,860
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	146,379	149,741
Assoc Govtl Prog Analyst	8.4	10.0	10.0	4,488-5,618	629,223	643,918
Staff Services Analyst-Gen <sup>6</sup>	1.2	1.0	-	2,873-4,671	39,012	-
Office Techn-Typing	0.9	1.0	1.0	2,740-3,429	33,708	35,388
Limited Exam/Appt Prog Candidate	0.2	0.6	0.6	2,465-2,998	20,225	21,233
Prog Techn	0.6	1.0	1.0	2,326-3,125	38,436	38,436
Office Asst-Typing	-	1.0	1.0	2,186-2,969	26,892	28,236
Totals, Child Care Program Office-Sacramento	17.1	20.6	19.6	\$1,135,252	\$1,314,858	\$1,304,927
Riverside Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	2.7	4.0	4.0	5,181-6,437	298,060	301,543
Lic Prog Analyst I	18.3	20.0	20.0	2,779-5,187	1,216,624	1,226,235
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	82,356	82,356
Office Services Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	42,168	42,168
Office Asst-Typing	2.3	3.8	3.8	2,186-2,969	113,938	116,470
Totals, Riverside Child Care RO	27.2	31.8	31.8	\$1,662,461	\$1,842,558	\$1,858,184
Culver City Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	3.8	4.0	4.0	5,181-6,437	311,040	314,316
Lic Prog Analyst I	20.8	23.0	23.0	2,779-5,187	1,324,401	1,357,974
Office Techn-Typing	1.0	2.0	2.0	2,740-3,429	67,416	70,776
Office Services Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	42,672	42,672
Prog Techn	0.3	1.0	1.0	2,326-3,125	29,322	30,786
Office Asst-Typing	2.6	4.0	4.0	2,186-2,969	131,878	134,824
Totals, Culver City Child Care RO	30.5	36.0	36.0	\$1,795,876	\$1,996,141	\$2,040,760
Monterey Park Child Care RO:						
Lic Prog Mgr II	0.7	1.0	1.0	5,688-7,068	71,952	75,552
Lic Prog Mgr I	4.0	4.0	4.0	5,181-6,437	327,807	328,128
Lic Prog Analyst I	23.0	26.0	26.0	2,779-5,187	1,501,600	1,526,669
Office Techn-Typing	1.4	2.0	2.0	2,740-3,429	77,088	78,768
Office Services Supvr I-Typing	0.9	1.0	1.0	2,691-3,428	40,100	42,009
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,465-2,998	29,148	29,148
Prog Techn	1.0	1.0	1.0	2,326-3,125	39,636	39,636
Office Asst-Typing	2.9	3.0	3.0	2,186-2,969	107,720	109,398
Totals, Monterey Park Child Care RO	34.3	39.0	39.0	\$2,031,947	\$2,195,051	\$2,229,308
San Diego Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	4.0	4.0	4.0	5,181-6,437	318,336	321,924
Lic Prog Analyst I	21.9	23.0	23.0	2,779-5,187	1,386,561	1,404,517
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,214	42,063
Office Services Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	42,168	42,168
Office Asst-Typing	3.7	5.0	5.0	2,186-2,969	161,160	164,112
Totals, San Diego Child Care RO	32.6	35.0	35.0	\$1,942,076	\$2,038,851	\$2,064,196
Orange County Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Lic Prog Mgr I	2.0	2.5	2.5	5,181-6,437	195,636	197,275
Lic Prog Analyst I	11.5	13.3	13.3	2,779-5,187	801,818	804,310
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Office Services Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	42,168	42,168
Office Asst-Typing	1.5	1.7	1.7	2,186-2,969	55,811	56,777
Totals, Orange County Child Care RO	18.0	20.5	20.5	\$1,143,069	\$1,227,025	\$1,232,122
Palmdale Child Care RO:						
Lic Prog Mgr II	-	1.0	1.0	5,688-7,068	71,952	71,952
Lic Prog Mgr I	-	2.0	2.0	5,181-6,437	131,088	131,088
Lic Prog Analyst I	-	12.0	12.0	2,779-5,187	417,744	417,744
Office Asst-Typing	-	3.0	3.0	2,186-2,969	80,676	80,676
Totals, Palmdale Child Care RO	-	18.0	18.0	-	\$701,460	\$701,460
Fresno Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	4.0	4.0	4.0	5,181-6,437	325,300	325,728
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	46,392	46,392
Lic Prog Analyst I	17.2	20.0	20.0	2,779-5,187	1,152,626	1,166,252
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Office Asst-Typing	2.6	3.0	3.0	2,186-2,969	107,814	107,814
Totals, Fresno Child Care RO	26.8	30.0	30.0	\$1,657,157	\$1,763,724	\$1,777,778
Sacramento Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	4.0	4.0	4.0	5,181-6,437	318,660	323,922
Lic Prog Analyst I	19.7	23.0	23.0	2,779-5,187	1,260,012	1,290,782
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Office Asst-Typing	4.6	5.0	5.0	2,186-2,969	173,628	175,008
Totals, Sacramento Child Care RO	30.3	34.0	34.0	\$1,742,832	\$1,883,892	\$1,921,304
Chico Child Care RO:						
Lic Prog Mgr II	0.9	1.0	1.0	5,688-7,068	87,456	89,412
Lic Prog Mgr I	0.8	1.0	1.0	5,181-6,437	69,084	72,537
Lic Prog Analyst I	5.5	7.0	7.0	2,779-5,187	368,335	378,450
Office Services Supvr I-Gen	1.0	1.0	1.0	2,691-3,428	42,168	42,168
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	44,280	44,280
Office Asst-Typing	4.0	4.0	4.0	2,186-2,969	146,064	146,064
Totals, Chico Child Care RO	13.2	15.0	15.0	\$700,853	\$757,387	\$772,911
Rohnert Park Child Care Unit:						
Lic Prog Mgr I	0.8	1.0	1.0	5,181-6,437	68,274	71,690
Lic Prog Analyst I	4.7	6.0	6.0	2,779-5,187	350,940	353,692
Totals, Rohnert Park Child Care Unit	5.5	7.0	7.0	\$342,085	\$419,214	\$425,382
Oakland Child Care RO						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	2.9	4.0	4.0	5,181-6,437	300,668	306,421
Lic Prog Analyst I	17.4	20.0	20.0	2,779-5,187	1,229,965	1,235,572
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Office Asst-Typing	2.3	4.5	4.5	2,186-2,969	145,074	145,074
Totals, Oakland Child Care RO	24.6	30.5	30.5	\$1,550,270	\$1,807,299	\$1,818,659
San Jose Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	3.0	3.0	3.0	5,181-6,437	244,296	244,296

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Services Supvr II-Gen	0.6	1.0	1.0	3,012-3,772	46,392	46,392
Lic Prog Analyst I	14.8	19.0	19.0	2,779-5,187	1,148,121	1,152,220
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Office Asst-Typing	1.3	3.0	3.0	2,186-2,969	101,124	101,124
Office Asst Gen	0.4	0.5	0.5	2,115-2,910	13,332	13,998
Totals, San Jose Child Care RO	22.1	28.5	28.5	\$1,407,211	\$1,684,857	\$1,689,622
San Bruno Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	2.0	2.0	2.0	5,181-6,437	157,380	161,172
Lic Prog Analyst I	10.3	12.0	12.0	2,779-5,187	712,432	720,000
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Prog Techn	1.0	1.0	1.0	2,326-3,125	31,880	33,476
Office Asst-Typing	0.7	1.5	1.5	2,186-2,969	45,822	47,202
Totals, San Bruno Child Care RO	16.0	18.5	18.5	\$972,116	\$1,079,106	\$1,093,442
Rohnert Park Child Care Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	81,432	81,432
Lic Prog Analyst I	3.7	4.0	4.0	2,779-5,187	230,868	235,912
Totals, Rohnert Park Child Care Unit	4.7	5.0	5.0	\$297,239	\$312,300	\$317,344
Santa Barbara Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	2.0	2.0	2.0	5,181-6,437	150,014	157,448
Lic Prog Analyst I	10.3	11.0	11.0	2,779-5,187	644,720	652,501
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	35,976	37,772
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Prog Techn	1.6	2.0	2.0	2,326-3,125	70,047	71,565
Office Asst-Typing	2.0	2.0	2.0	2,186-2,969	74,232	74,232
Totals, Santa Barbara Child Care RO	18.1	19.0	19.0	\$1,036,262	\$1,064,401	\$1,082,930
Children's Res Prog Office- Los Angeles:						
Lic Prog Mgr III	1.0	1.0	1.0	6,915-7,852	99,324	99,324
C.E.A. A	0.9	1.0	1.0	6,453-9,277	111,324	111,324
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	3.3	4.0	4.0	5,181-6,437	310,610	314,908
Lic Prog Mgr I	0.7	1.5	1.5	5,181-6,437	103,560	108,742
Assoc Govtl Prog Analyst	13.5	15.0	15.0	4,488-5,618	993,930	1,006,482
Staff Services Analyst-Gen	2.2	3.0	3.0	2,873-4,671	140,529	147,555
Lic Prog Analyst I <sup>9</sup>	0.7	4.5	-	2,779-5,187	209,595	-
Office Techn-Typing	1.6	2.0	2.0	2,740-3,429	82,356	82,356
Office Asst-Typing	-	1.3	1.3	2,186-2,969	35,497	37,273
Totals, Children's Res Prog Office- Los Angeles	24.9	34.3	29.8	\$1,701,311	\$2,173,665	\$1,994,904
Riverside Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	3.0	3.0	3.0	5,181-6,437	234,093	240,808
Lic Prog Analyst I <sup>1</sup>	14.6	19.5	17.5	2,779-5,187	1,065,820	977,042
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	83,160	85,080
Office Asst-Typing	3.4	4.7	4.7	2,186-2,969	157,416	161,643
Totals, Riverside Children's Res RO	23.9	30.2	28.2	\$1,394,836	\$1,629,901	\$1,553,985
Orange County Children's Res Unit:						
Lic Prog Mgr I	0.8	1.0	1.0	5,181-6,437	70,788	74,331
Lic Prog Analyst I	2.5	3.0	3.0	2,779-5,187	158,666	165,491

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Orange County Children's Res Unit	3.3	4.0	4.0	\$196,438	\$229,454	\$239,822
San Diego Children's Res Unit:						
Lic Prog Analyst I	3.0	3.0	3.0	2,779-5,187	189,439	191,167
Totals, San Diego Children's Res Unit	3.0	3.0	3.0	\$188,395	\$189,439	\$191,167
Sacramento Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	2.0	2.0	2.0	5,181-6,437	155,112	162,864
Office Services Supvr II-Gen	0.4	1.0	1.0	3,012-3,772	37,044	38,892
Lic Prog Analyst I <sup>6</sup>	13.4	16.0	15.0	2,779-5,187	897,101	868,374
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,417	38,237
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Office Asst-Typing	4.4	5.0	5.0	2,186-2,969	166,100	170,762
Totals, Sacramento Children's Res RO	22.3	26.0	25.0	\$1,206,678	\$1,381,186	\$1,368,541
Chico Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	81,432	81,432
Lic Prog Analyst I	4.0	4.0	4.0	2,779-5,187	222,432	230,312
Totals, Chico Children's Res Unit	5.0	5.0	5.0	\$298,801	\$303,864	\$311,744
Rohnert Park Children's Res Unit:						
Lic Prog Analyst I	1.5	2.0	2.0	2,779-5,187	110,912	113,208
Totals, Rohnert Park Children's Res Unit	1.5	2.0	2.0	\$90,462	\$110,912	\$113,208
Culver City Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	3.0	3.0	3.0	5,181-6,437	240,258	243,554
Lic Prog Analyst I	11.8	14.0	14.0	2,779-5,187	818,425	830,419
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Office Services Supvr I-Typing	1.0	1.0	1.0	2,691-3,428	42,168	42,168
Prog Techn	0.8	2.0	2.0	2,326-3,125	67,758	69,222
Office Asst-Typing	1.3	1.5	1.5	2,186-2,969	53,260	54,099
Totals, Culver City Children's Res RO	19.9	23.5	23.5	\$1,227,219	\$1,353,461	\$1,371,054
Woodland Hills Children's Res Unit:						
Lic Prog Analyst I	2.6	4.0	4.0	2,779-5,187	228,567	228,756
Totals, Woodland Hills Children's Res Unit	2.6	4.0	4.0	\$164,759	\$228,567	\$228,756
San Jose Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	89,412	89,412
Lic Prog Mgr I	0.8	1.0	1.0	5,181-6,437	75,572	79,346
Lic Prog Analyst I <sup>6</sup>	6.1	8.0	7.0	2,779-5,187	459,237	417,201
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Office Asst-Typing	2.7	3.5	3.5	2,186-2,969	115,827	119,494
Totals, San Jose Children's Res RO	11.6	14.5	13.5	\$664,500	\$782,228	\$747,633
Fresno Children's Res Unit:						
Lic Prog Mgr I	1.8	2.0	2.0	5,181-6,437	152,220	155,763
Lic Prog Analyst I	8.3	9.0	9.0	2,779-5,187	581,376	584,124
Totals, Fresno Children's Res Unit	10.1	11.0	11.0	\$671,048	\$733,596	\$739,887
San Bruno Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,181-6,437	81,432	81,432
Lic Prog Analyst I	2.5	3.0	3.0	2,779-5,187	177,092	179,388
Totals, San Bruno Children's Res Unit	3.5	4.0	4.0	\$233,976	\$258,524	\$260,820
Monterey Park Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	5,688-7,068	79,651	83,639

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Lic Prog Mgr I	4.0	4.0	4.0	5,181-6,437	328,128	328,128
Office Services Supvr II-Gen	0.7	1.0	1.0	3,012-3,772	38,276	40,188
Lic Prog Analyst I <sup>6</sup>	20.8	26.5	25.5	2,779-5,187	1,579,584	1,546,272
Office Techn-Typing	1.6	2.0	2.0	2,740-3,429	86,760	86,760
Prog Techn	1.0	1.0	1.0	2,326-3,125	38,436	38,436
Office Asst-Typing	0.6	1.0	1.0	2,186-2,969	36,516	36,516
<b>Totals, Monterey Park Children's Res RO</b>	<b>29.7</b>	<b>36.5</b>	<b>35.5</b>	<b>\$1,850,338</b>	<b>\$2,187,351</b>	<b>\$2,159,939</b>
<b>Home Care Services Bureau:</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,636	86,619
Staff Services Mgr I	2.3	3.0	3.0	5,181-6,437	220,536	227,066
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	63,912	67,110
Staff Services Analyst-Gen	8.9	10.0	10.0	2,873-4,671	644,407	492,014
Lic Prog Analyst I <sup>10</sup>	-	6.0	-	2,779-5,187	69,624	-
Office Techn-Typing	0.9	2.0	2.0	2,740-3,429	68,536	71,952
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Office Asst-Typing	0.8	4.0	4.0	2,186-2,969	115,629	121,422
<b>Totals, Home Care Services Bureau</b>	<b>14.7</b>	<b>27.0</b>	<b>21.0</b>	<b>\$749,410</b>	<b>\$1,267,280</b>	<b>\$1,066,183</b>
<b>Blankets:</b>						
Temporary Help	23.4	23.2	25.9	(1,542,446)	1,525,560	1,707,493
Overtime	-	-	-	(705,444)	534,350	534,350
<b>Totals, Blankets</b>	<b>23.4</b>	<b>23.2</b>	<b>25.9</b>	<b>\$2,247,890</b>	<b>\$2,059,910</b>	<b>\$2,241,843</b>
<b>Totals, Community Care Licensing Division</b>	<b>1,054.0</b>	<b>1,291.6</b>	<b>1,274.6</b>	<b>\$65,975,164</b>	<b>\$76,198,035</b>	<b>\$76,495,723</b>
<b>Disability Determination Service Division-Federal</b>						
<b>Deputy Director Dis Determination Service Div:</b>						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
C.E.A. A	3.0	3.0	3.0	6,453-9,277	324,300	324,300
Exec Asst	1.0	1.0	1.0	3,354-4,198	51,636	51,636
<b>Totals, Deputy Director Dis Determination Service Div</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>\$506,993</b>	<b>\$504,372</b>	<b>\$504,372</b>
<b>Roseville Administration:</b>						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	95,905	96,576
Disability Eval Administrator II	0.9	1.0	1.0	5,688-7,068	86,623	86,940
Disability Eval Administrator I	1.9	2.0	2.0	5,181-6,437	157,092	158,352
Disability Eval Analyst III-Spec	2.7	3.0	3.0	4,488-5,618	206,787	207,288
Office Techn-Typing	0.4	1.0	1.0	2,740-3,429	36,711	38,547
Business Service Asst-Spec	0.7	1.0	1.0	2,545-3,895	39,338	41,310
<b>Totals, Roseville Administration</b>	<b>7.6</b>	<b>9.0</b>	<b>9.0</b>	<b>\$549,650</b>	<b>\$622,456</b>	<b>\$629,013</b>
<b>Roseville Examiners:</b>						
Disability Eval Analyst III-Spec	46.5	57.0	57.0	4,488-5,618	3,734,383	3,792,213
Disability Eval Analyst	24.8	27.0	27.0	2,873-4,671	1,412,353	1,458,383
<b>Totals, Roseville Examiners</b>	<b>71.3</b>	<b>84.0</b>	<b>84.0</b>	<b>\$4,316,054</b>	<b>\$5,146,736</b>	<b>\$5,250,596</b>
<b>Roseville Clerical:</b>						
Prog Techn II	15.9	18.0	18.0	2,691-3,371	729,612	734,778
Office Asst Gen	1.0	1.0	1.0	2,115-2,910	35,796	35,796
<b>Totals, Roseville Clerical</b>	<b>16.9</b>	<b>19.0</b>	<b>19.0</b>	<b>\$678,383</b>	<b>\$765,408</b>	<b>\$770,574</b>
<b>Roseville Medical Consultants:</b>						
Medical Consultant I (DSS)	8.1	13.0	13.0	8,885-13,152	1,864,775	1,915,448
Medical Consultant I (PSYCH)	1.0	1.0	1.0	8,885-13,152	162,564	162,564
<b>Totals, Roseville Medical Consultants</b>	<b>9.1</b>	<b>14.0</b>	<b>14.0</b>	<b>\$1,357,603</b>	<b>\$2,027,339</b>	<b>\$2,078,012</b>
<b>Roseville Supervisors:</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Disability Eval Administrator I	7.8	8.0	8.0	5,181-6,437	617,710	621,156
Totals, Roseville Supervisors	7.8	8.0	8.0	\$623,847	\$617,710	\$621,156
Covina Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Disability Eval Administrator I	2.0	2.0	2.0	5,181-6,437	158,352	158,352
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,488-5,618	207,288	207,288
Office Techn-Typing	0.9	1.0	1.0	2,740-3,429	42,180	42,180
Prog Techn II	1.0	1.0	1.0	2,691-3,371	41,460	41,460
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	47,904	47,904
Totals, Covina Administration	9.9	10.0	10.0	\$683,575	\$680,700	\$680,700
Covina Examiners:						
Disability Eval Analyst III-Spec	69.8	76.0	76.0	4,488-5,618	5,090,120	5,151,756
Disability Eval Analyst II	0.2	1.0	1.0	4,089-5,120	62,976	62,976
Disability Eval Analyst	6.1	6.0	6.0	2,873-4,671	338,871	341,393
Totals, Covina Examiners	76.1	83.0	83.0	\$5,049,840	\$5,491,967	\$5,556,125
Covina Clerical:						
Prog Techn II	21.0	22.0	22.0	2,691-3,371	910,151	910,151
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	36,516	36,516
Totals, Covina Clerical	22.0	23.0	23.0	\$905,538	\$946,667	\$946,667
Covina Medical Consultants:						
Medical Consultant I (PSYCH)	1.8	2.0	2.0	8,885-13,152	325,128	325,128
Medical Consultant I (DSS)	8.4	9.0	9.0	8,885-13,152	1,376,844	1,395,894
Totals, Covina Medical Consultants	10.2	11.0	11.0	\$1,541,140	\$1,701,972	\$1,721,022
Covina Supervisors:						
Disability Eval Administrator I	8.8	9.0	9.0	5,181-6,437	711,576	712,584
Totals, Covina Supervisors	8.8	9.0	9.0	\$698,780	\$711,576	\$712,584
Rancho Bernardo Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	3.5	4.0	4.0	4,488-5,618	272,496	275,644
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	47,904	47,904
Totals, Rancho Bernardo Administration	8.5	9.0	9.0	\$597,174	\$625,272	\$628,420
Rancho Bernardo Examiners:						
Disability Eval Analyst III-Spec	24.3	37.0	37.0	4,488-5,618	2,340,031	2,396,002
Disability Eval Analyst	41.4	37.0	37.0	2,873-4,671	1,751,556	1,831,472
Totals, Rancho Bernardo Examiners	65.7	74.0	74.0	\$3,603,614	\$4,091,587	\$4,227,474
Rancho Bernardo Clerical:						
Prog Techn II	12.4	19.0	19.0	2,691-3,371	736,145	750,345
Totals, Rancho Bernardo Clerical	12.4	19.0	19.0	\$473,896	\$736,145	\$750,345
Rancho Bernardo Medical Consultants:						
Medical Consultant I (DSS)	8.8	12.0	12.0	8,885-13,152	1,738,312	1,771,156
Medical Consultant I (PSYCH)	2.1	4.0	4.0	8,885-13,152	606,180	606,180
Totals, Rancho Bernardo Medical Consultants	10.9	16.0	16.0	\$1,613,631	\$2,344,492	\$2,377,336
Rancho Bernardo Supervisors:						
Disability Eval Administrator I	8.2	9.0	9.0	5,181-6,437	654,752	674,336
Totals, Rancho Bernardo Supervisors	8.2	9.0	9.0	\$596,906	\$654,752	\$674,336

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Oakland Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Disability Eval Administrator I	1.8	2.0	2.0	5,181-6,437	142,908	146,100
Disability Eval Analyst III-Spec	3.6	4.0	4.0	4,488-5,618	269,022	273,860
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	46,392	46,392
Disability Eval Analyst	1.0	1.0	1.0	2,873-4,671	57,456	57,456
Office Techn-Typing	4.0	4.0	4.0	2,740-3,429	166,314	167,978
Business Service Asst-Spec	2.0	2.0	2.0	2,545-3,895	95,808	95,808
Totals, Oakland Administration	15.4	16.0	16.0	\$925,502	\$961,416	\$971,110
Oakland Examiners:						
Disability Eval Analyst III-Spec	23.3	35.0	35.0	4,488-5,618	2,225,980	2,268,063
Disability Eval Analyst	17.0	14.8	14.8	2,873-4,671	808,535	815,063
Totals, Oakland Examiners	40.3	49.8	49.8	\$2,494,250	\$3,034,515	\$3,083,126
Oakland Clerical:						
Prog Techn II	36.2	37.9	37.9	2,691-3,371	1,542,304	1,547,272
Mgt Services Asst	1.0	1.0	1.0	2,237-2,801	34,452	34,452
Office Asst-Typing	-	1.0	1.0	2,186-2,969	36,516	36,516
Office Asst Gen	1.0	1.0	1.0	2,115-2,910	35,796	35,796
Totals, Oakland Clerical	38.2	40.9	40.9	\$1,566,972	\$1,649,068	\$1,654,036
Oakland Medical Consultants:						
Medical Consultant I (PSYCH)	2.0	4.5	4.5	8,885-13,152	525,438	537,654
Medical Consultant I (DSS)	8.2	12.0	12.0	8,885-13,152	1,773,802	1,788,886
Totals, Oakland Medical Consultants	10.2	16.5	16.5	\$1,591,314	\$2,299,240	\$2,326,540
Oakland Supervisors:						
Disability Eval Administrator I	6.9	7.0	7.0	5,181-6,437	515,928	529,844
Totals, Oakland Supervisors	6.9	7.0	7.0	\$513,866	\$515,928	\$529,844
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	95,178	96,576
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	80,376	80,376
Disability Eval Analyst III-Spec	2.8	3.0	3.0	4,488-5,618	201,924	201,924
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,176	40,176
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	31,308	32,868
Totals, San Diego Administration	7.8	8.0	8.0	\$537,191	\$535,902	\$538,860
San Diego-Examiners:						
Disability Eval Analyst III-Spec	36.1	47.0	47.0	4,488-5,618	2,948,797	3,026,919
Disability Eval Analyst II	1.0	1.0	1.0	4,089-5,120	64,176	64,176
Disability Eval Analyst	24.5	17.0	17.0	2,873-4,671	858,529	886,167
Totals, San Diego-Examiners	61.6	65.0	65.0	\$3,585,886	\$3,871,502	\$3,977,262
San Diego-Clerical:						
Prog Techn II	15.2	18.0	18.0	2,691-3,371	712,184	718,343
Totals, San Diego-Clerical	15.2	18.0	18.0	\$623,424	\$712,184	\$718,343
San Diego-Medical Consultants:						
Medical Consultant I (DSS)	9.4	12.5	12.5	8,885-13,152	1,850,122	1,875,850
Medical Consultant I (PSYCH)	3.5	4.0	4.0	8,885-13,152	642,374	649,311
Totals, San Diego-Medical Consultants	12.9	16.5	16.5	\$1,970,663	\$2,492,496	\$2,525,161
San Diego-Supervisors:						
Disability Eval Administrator I	8.0	9.0	9.0	5,181-6,437	688,842	696,492

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, San Diego-Supervisors	8.0	9.0	9.0	\$623,494	\$688,842	\$696,492
La Jolla Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Disability Eval Administrator I	1.4	2.0	2.0	5,181-6,437	154,092	157,236
Disability Eval Analyst III-Spec	2.8	3.0	3.0	4,488-5,618	195,048	198,060
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,176	40,176
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	47,904	47,904
Totals, La Jolla Administration	8.2	9.0	9.0	\$562,545	\$620,736	\$626,892
La Jolla-Examiners:						
Disability Eval Analyst III-Spec	37.2	51.5	51.5	4,488-5,618	3,217,168	3,300,584
Disability Eval Analyst	24.6	19.0	19.0	2,873-4,671	1,001,699	1,031,023
Totals, La Jolla-Examiners	61.8	70.5	70.5	\$3,623,084	\$4,218,867	\$4,331,607
La Jolla-Clerical:						
Prog Techn II	19.0	21.0	21.0	2,691-3,371	852,451	852,451
Totals, La Jolla-Clerical	19.0	21.0	21.0	\$776,970	\$852,451	\$852,451
La Jolla-Medical Consultants:						
Medical Consultant I (DSS)	12.2	16.9	16.9	8,885-13,152	2,552,986	2,567,623
Medical Consultant I (PSYCH)	4.7	6.0	6.0	8,885-13,152	923,586	923,586
Totals, La Jolla-Medical Consultants	16.9	22.9	22.9	\$2,674,725	\$3,476,572	\$3,491,209
La Jolla-Supervisors:						
Disability Eval Administrator I	7.8	8.0	8.0	5,181-6,437	617,964	621,156
Totals, La Jolla-Supervisors	7.8	8.0	8.0	\$616,928	\$617,964	\$621,156
Sacramento Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Disability Eval Administrator II	0.9	1.0	1.0	5,688-7,068	83,136	86,940
Disability Eval Administrator I	2.0	2.0	2.0	5,181-6,437	142,908	146,100
Disability Eval Analyst III-Spec	3.0	4.0	4.0	4,488-5,618	274,714	276,384
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,180	42,180
Business Service Asst-Spec	0.9	1.0	1.0	2,545-3,895	47,721	47,904
Totals, Sacramento Administration	8.8	10.0	10.0	\$623,297	\$687,235	\$696,084
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	36.8	44.0	44.0	4,488-5,618	2,869,046	2,925,029
Disability Eval Analyst	23.2	26.0	26.0	2,873-4,671	1,264,368	1,313,970
Totals, Sacramento-Examiners	60.0	70.0	70.0	\$3,575,924	\$4,133,414	\$4,238,999
Sacramento-Clerical:						
Prog Techn II	23.1	24.0	24.0	2,691-3,371	986,676	986,676
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	36,516	36,516
Services Asst-Soc Services	1.0	1.0	1.0	2,057-2,365	29,088	29,088
Totals, Sacramento-Clerical	25.1	26.0	26.0	\$1,022,064	\$1,052,280	\$1,052,280
Sacramento-Medical Consultants:						
Medical Consultant I (PSYCH)	2.6	5.0	5.0	8,885-13,152	671,928	677,424
Medical Consultant I (DSS)	10.0	10.0	10.0	8,885-13,152	1,572,935	1,581,733
Totals, Sacramento-Medical Consultants	12.6	15.0	15.0	\$1,974,714	\$2,244,863	\$2,259,157
Sacramento-Supervisors:						
Disability Eval Administrator I	6.8	7.0	7.0	5,181-6,437	535,182	547,948
Totals, Sacramento-Supervisors	6.8	7.0	7.0	\$511,241	\$535,182	\$547,948
Stockton Administration:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Disability Eval Administrator I	1.6	2.0	2.0	5,181-6,437	142,908	146,100
Disability Eval Analyst III-Spec	2.3	3.0	3.0	4,488-5,618	196,394	199,310
Office Techn-Typing	0.6	1.0	1.0	2,740-3,429	42,180	42,180
Business Service Asst-Spec	0.6	1.0	1.0	2,545-3,895	47,904	47,904
Totals, Stockton Administration	7.1	9.0	9.0	\$522,843	\$612,902	\$619,010
Stockton-Examiners:						
Disability Eval Analyst III-Spec	10.9	17.0	17.0	4,488-5,618	1,002,398	1,052,283
Disability Eval Analyst	30.1	29.0	29.0	2,873-4,671	1,496,057	1,545,852
Totals, Stockton-Examiners	41.0	46.0	46.0	\$2,150,881	\$2,498,455	\$2,598,135
Stockton-Clerical:						
Prog Techn II	5.1	6.0	6.0	2,691-3,371	232,170	235,489
Totals, Stockton-Clerical	5.1	6.0	6.0	\$208,461	\$232,170	\$235,489
Stockton-Medical Consultants:						
Medical Consultant I (DSS)	2.2	3.9	3.9	8,885-13,152	497,928	517,028
Totals, Stockton-Medical Consultants	2.2	3.9	3.9	\$296,070	\$497,928	\$517,028
Stockton-Supervisors:						
Disability Eval Administrator I	5.4	6.0	6.0	5,181-6,437	444,898	462,044
Totals, Stockton-Supervisors	5.4	6.0	6.0	\$381,312	\$444,898	\$462,044
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Disability Eval Administrator I	1.8	2.0	2.0	5,181-6,437	158,352	158,352
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,488-5,618	200,724	200,724
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,176	40,176
Prog Techn II	0.7	1.0	1.0	2,691-3,371	41,460	41,460
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	47,904	47,904
Totals, Sierra Administration	9.5	10.0	10.0	\$647,187	\$672,132	\$672,132
Sierra-Examiners:						
Disability Eval Analyst III-Spec	30.9	40.0	40.0	4,488-5,618	2,552,597	2,609,763
Disability Eval Analyst	20.1	26.0	26.0	2,873-4,671	1,245,066	1,284,366
Totals, Sierra-Examiners	51.0	66.0	66.0	\$3,039,236	\$3,797,663	\$3,894,129
Sierra-Clerical:						
Prog Techn II	12.3	18.0	18.0	2,691-3,371	708,339	713,516
Totals, Sierra-Clerical	12.3	18.0	18.0	\$504,388	\$708,339	\$713,516
Sierra-Medical Consultants:						
Medical Consultant I (DSS)	8.4	12.0	12.0	8,885-13,152	1,708,907	1,732,728
Totals, Sierra-Medical Consultants	8.4	12.0	12.0	\$1,291,465	\$1,708,907	\$1,732,728
Sierra-Supervisors:						
Disability Eval Administrator I	6.9	7.0	7.0	5,181-6,437	529,053	540,080
Totals, Sierra-Supervisors	6.9	7.0	7.0	\$518,897	\$529,053	\$540,080
Central Valley Administration:						
Disability Eval Administrator III	0.9	1.0	1.0	6,915-7,852	93,540	96,198
Disability Eval Administrator II	0.6	1.0	1.0	5,688-7,068	83,770	86,940
Disability Eval Administrator I	1.8	2.0	2.0	5,181-6,437	158,352	158,352
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,488-5,618	206,978	207,288
Office Techn-Typing	0.9	1.0	1.0	2,740-3,429	40,176	40,176
Business Service Asst-Spec	0.9	1.0	1.0	2,545-3,895	31,308	32,868

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Asst Gen	1.0	1.0	1.0	2,115-2,910	35,796	35,796
Totals, Central Valley Administration	9.0	10.0	10.0	\$600,437	\$649,920	\$657,618
Central Valley-Examiners:						
Disability Eval Analyst III-Spec	43.2	54.0	54.0	4,488-5,618	3,498,068	3,563,185
Disability Eval Analyst	24.7	22.0	22.0	2,873-4,671	1,099,061	1,143,277
Totals, Central Valley-Examiners	67.9	76.0	76.0	\$4,045,342	\$4,597,129	\$4,706,462
Central Valley-Clerical:						
Prog Techn II	17.8	19.0	19.0	2,691-3,371	773,209	775,065
Totals, Central Valley-Clerical	17.8	19.0	19.0	\$730,266	\$773,209	\$775,065
Central Valley-Medical Consultants:						
Medical Consultant I (PSYCH)	1.0	1.0	1.0	8,885-13,152	162,564	162,564
Medical Consultant I (DSS)	9.0	14.0	14.0	8,885-13,152	1,896,464	1,916,238
Totals, Central Valley-Medical Consultants	10.0	15.0	15.0	\$1,506,464	\$2,059,028	\$2,078,802
Central Valley-Supervisors:						
Disability Eval Administrator I	7.2	8.0	8.0	5,181-6,437	582,147	598,317
Totals, Central Valley-Supervisors	7.2	8.0	8.0	\$543,967	\$582,147	\$598,317
LA West Administration:						
Disability Eval Administrator III	-	1.0	1.0	6,915-7,852	85,056	89,304
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Disability Eval Analyst III-Spec	3.6	-	-	4,488-5,618	-	-
Prog Techn II	1.3	2.0	2.0	2,691-3,371	66,192	69,504
Business Service Asst-Spec	-	1.0	1.0	2,545-3,895	31,308	32,868
Totals, LA West Administration	5.9	5.0	5.0	\$386,770	\$269,496	\$278,616
LA West-Examiners:						
Disability Eval Analyst III-Spec	12.1	12.0	12.0	4,488-5,618	821,813	827,999
Disability Eval Analyst	4.7	5.0	5.0	2,873-4,671	285,890	287,280
Totals, LA West-Examiners	16.8	17.0	17.0	\$1,091,241	\$1,107,703	\$1,115,279
LA West-Clerical:						
Prog Techn II	6.1	8.0	8.0	2,691-3,371	314,952	318,264
Totals, LA West-Clerical	6.1	8.0	8.0	\$253,754	\$314,952	\$318,264
LA West-Medical Consultants:						
Medical Consultant I (DSS)	4.8	5.0	5.0	8,885-13,152	713,340	713,340
Medical Consultant I (PSYCH)	1.5	2.0	2.0	8,885-13,152	236,976	236,976
Totals, LA West-Medical Consultants	6.3	7.0	7.0	\$998,516	\$950,316	\$950,316
LA West-Supervisors:						
Disability Eval Administrator I	2.3	2.0	2.0	5,181-6,437	158,352	158,352
Totals, LA West-Supervisors	2.3	2.0	2.0	\$179,098	\$158,352	\$158,352
Glendale Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	4.7	9.0	9.0	4,488-5,618	606,660	610,728
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	84,360	84,360
Prog Techn II	0.1	1.0	1.0	2,691-3,371	41,460	41,460
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	47,904	47,904
Totals, Glendale Administration	10.8	16.0	16.0	\$732,577	\$1,043,076	\$1,047,144
Glendale-Examiners:						
Disability Eval Analyst III-Spec	51.3	59.0	59.0	4,488-5,618	3,955,728	4,008,937
Disability Eval Analyst III-Spec	1.6	1.0	1.0	4,089-5,120	62,976	62,976

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16  (Salary Range)	Estimated 2016-17	Proposed 2017-18
Disability Eval Analyst	13.9	15.0	15.0	2,873-4,671	784,342	806,384
Totals, Glendale-Examiners	66.8	75.0	75.0	\$4,250,470	\$4,803,046	\$4,878,297
Glendale-Clerical:						
Prog Techn II	30.9	32.0	32.0	2,691-3,371	1,327,920	1,327,920
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	36,516	36,516
Services Asst-Soc Services	1.0	1.0	1.0	2,057-2,365	29,088	29,088
Totals, Glendale-Clerical	32.9	34.0	34.0	\$1,348,806	\$1,393,524	\$1,393,524
Glendale-Medical Consultants:						
Medical Consultant I (DSS)	9.4	13.0	13.0	8,885-13,152	2,017,338	2,023,788
Medical Consultant I (PSYCH)	2.4	4.0	4.0	8,885-13,152	606,180	606,180
Totals, Glendale-Medical Consultants	11.8	17.0	17.0	\$1,892,042	\$2,623,518	\$2,629,968
Glendale-Supervisors:						
Disability Eval Administrator I	7.9	10.0	10.0	5,181-6,437	729,984	742,752
Totals, Glendale-Supervisors	7.9	10.0	10.0	\$618,294	\$729,984	\$742,752
Central Support Services Branch:						
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Totals, Central Support Services Branch	1.0	1.0	1.0	\$100,290	\$96,576	\$96,576
Program Support Bureau-Covina:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	8.1	9.0	9.0	4,488-5,618	620,806	622,898
Prog Techn II	1.0	1.0	1.0	2,691-3,371	41,460	41,460
Totals, Program Support Bureau-Covina	10.1	11.0	11.0	\$680,099	\$741,442	\$743,534
Program Support Bureau-Oakland:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	4.7	5.0	5.0	4,488-5,618	341,645	344,645
Totals, Program Support Bureau-Oakland	5.7	6.0	6.0	\$398,731	\$420,821	\$423,821
Program Support Bureau-San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	6.4	6.0	6.0	4,488-5,618	404,956	407,348
Prog Techn II	1.0	1.0	1.0	2,691-3,371	41,460	41,460
Totals, Program Support Bureau-San Diego	8.4	8.0	8.0	\$550,698	\$525,592	\$527,984
Program Support Bureau-Sacramento:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	4.9	6.0	6.0	4,488-5,618	396,028	401,780
Prog Techn II	1.0	1.0	1.0	2,691-3,371	41,460	41,460
Totals, Program Support Bureau-Sacramento	6.9	8.0	8.0	\$449,479	\$516,664	\$522,416
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	4.2	5.0	5.0	4,488-5,618	327,523	333,481
Prog Techn II	1.0	1.0	1.0	2,691-3,371	41,460	41,460
Totals, Program Support Bureau-Sierra	6.2	7.0	7.0	\$405,288	\$448,159	\$454,117
Systems Modernization Bureau:						
Disability Eval Administrator II	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Disability Eval Administrator I	2.0	2.0	2.0	5,181-6,437	149,348	152,862
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	83,556	83,556
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,711-6,195	152,400	152,400
Disability Eval Analyst III-Spec	9.4	11.0	11.0	4,488-5,618	735,448	744,924
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,488-5,618	207,288	207,288
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	44,280	44,280

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Prog Techn II	3.6	6.0	6.0	2,691-3,371	230,891	234,245
Totals, Systems Modernization Bureau	23.0	27.0	27.0	\$1,500,021	\$1,690,151	\$1,706,495
Program Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	63,732	66,924
Disability Eval Administrator I	2.0	2.0	2.0	5,181-6,437	158,352	158,352
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,488-5,618	345,480	345,480
Disability Eval Analyst III-Spec	5.9	7.0	7.0	4,488-5,618	461,604	471,374
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	35,340	37,104
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	84,360	84,360
Totals, Program Services Bureau	16.9	19.0	19.0	\$1,149,601	\$1,235,808	\$1,250,534
Program Support Bureau-Rancho Bernardo:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	6.5	7.0	7.0	4,488-5,618	480,783	483,876
Totals, Program Support Bureau-Rancho Bernardo	7.5	8.0	8.0	\$522,124	\$559,959	\$563,052
Program Support Bureau-La Jolla:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	6.3	8.0	8.0	4,488-5,618	519,465	530,496
Prog Techn II	1.0	1.0	1.0	2,691-3,371	39,491	39,491
Totals, Program Support Bureau-La Jolla	8.3	10.0	10.0	\$545,786	\$638,132	\$649,163
Program Support Bureau-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	6.2	7.0	7.0	4,488-5,618	472,412	475,472
Prog Techn II	1.0	1.0	1.0	2,691-3,371	41,460	41,460
Totals, Program Support Bureau-Roseville	8.2	9.0	9.0	\$538,158	\$593,048	\$596,108
Program Support Bureau-Central Valley:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	6.0	7.0	7.0	4,488-5,618	467,276	472,536
Prog Techn II	0.7	1.0	1.0	2,691-3,371	41,460	41,460
Totals, Program Support Bureau-Central Valley	7.7	9.0	9.0	\$515,752	\$587,912	\$593,172
Program Support Bureau-Glendale:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	10.2	12.0	12.0	4,488-5,618	803,996	807,056
Prog Techn II	1.0	1.0	1.0	2,691-3,371	41,460	41,460
Totals, Program Support Bureau-Glendale	12.2	14.0	14.0	\$813,803	\$924,632	\$927,692
Stockton Program Support Bureau:						
Disability Eval Administrator I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Disability Eval Analyst III-Spec	3.1	4.0	4.0	4,488-5,618	267,970	273,099
Prog Techn II	0.7	1.0	1.0	2,691-3,371	41,460	41,460
Totals, Stockton Program Support Bureau	4.8	6.0	6.0	\$310,999	\$388,606	\$393,735
Blankets:						
Temporary Help	18.0	54.1	55.1	1,185,735	3,565,971	3,630,315
Overtime	-	-	-	1,636,704	3,222,945	3,222,946
Totals, Blankets	18.0	54.1	55.1	\$2,822,439	\$6,788,916	\$6,853,261
Totals, Disability Determination Service Division-Federal	1,367.2	1,608.1	1,609.1	\$94,232,730	\$112,784,073	\$114,482,016
<b>Adult Programs Division</b>						
Deputy Director-Adult Programs Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	141,280	141,280
Staff Services Mgr II-Supvry <sup>6</sup>	1.0	1.0	-	5,688-7,068	86,940	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Exec Secretary I	1.6	2.0	2.0	3,080-3,858	85,332	87,228
Totals, Deputy Director-Adult Programs Division	3.6	4.0	3.0	\$298,242	\$313,552	\$228,508
Policy and Quality Assurance Branch:						
C.E.A. A	0.6	1.0	1.0	6,453-9,277	77,436	77,436
Staff Services Mgr II-Supvry	2.3	3.0	3.0	5,688-7,068	252,795	252,795
Staff Services Mgr I	7.0	7.0	7.0	5,181-6,437	526,784	537,680
Research Analyst II-Gen <sup>6</sup>	1.2	1.0	-	4,711-5,900	57,948	-
Assoc Govtl Prog Analyst <sup>6</sup>	18.8	21.0	19.0	4,488-5,618	1,328,380	1,227,556
Exec Secretary I	0.5	1.0	1.0	3,080-3,858	37,884	39,780
Staff Services Analyst-Gen <sup>6</sup>	5.5	8.0	7.0	2,873-4,671	383,941	353,359
Jr Staff Analyst-Gen <sup>6</sup>	-	3.0	2.0	2,873-3,895	106,020	74,208
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	73,639	77,327
Totals, Policy and Quality Assurance Branch	37.9	47.0	42.0	\$2,398,841	\$2,844,827	\$2,640,141
Systems and Administrative Branch:						
Adult Protect Services Prog Liaison	1.0	1.0	1.0	7,237-8,061	91,104	91,104
Staff Services Mgr III	1.0	2.0	2.0	6,915-7,852	179,000	185,575
Staff Services Mgr II-Supvry	2.9	3.0	3.0	5,688-7,068	252,683	259,623
Staff Services Mgr I <sup>6</sup>	7.3	8.0	7.0	5,181-6,437	593,481	528,148
Assoc Mgt Auditor	0.9	1.0	1.0	4,711-6,195	74,534	76,200
Research Analyst II-Gen <sup>2</sup>	2.1	4.0	2.0	4,711-5,900	276,921	135,702
Assoc Govtl Prog Analyst <sup>11</sup>	26.8	27.3	24.3	4,488-5,618	1,775,789	1,625,385
Prog Techn III	1.9	1.0	1.0	3,010-3,770	42,354	44,475
Staff Services Analyst-Gen	0.2	1.0	1.0	2,873-4,671	41,946	43,978
Jr Staff Analyst-Gen <sup>11</sup>	-	4.0	1.0	2,873-3,895	141,360	37,104
Office Techn-Typing	3.2	4.0	4.0	2,740-3,429	168,720	168,720
Totals, Systems and Administrative Branch	47.3	56.3	47.3	\$3,047,326	\$3,637,892	\$3,196,014
Blankets:						
Temporary Help	5.6	3.0	3.0	(368,268)	195,364	198,890
Overtime	-	-	-	(5,699)	-	-
Totals, Blankets	5.6	3.0	3.0	\$373,967	\$195,364	\$198,890
Totals, Adult Programs Division	94.4	110.3	95.3	\$6,118,376	\$6,991,635	\$6,263,553
<b>Disability Determination Service Division-State</b>						
State Programs-Oakland:						
Disability Eval Administrator I	-	2.0	2.0	5,181-6,437	127,464	133,848
Disability Eval Analyst III-Spec	-	2.0	2.0	4,488-5,618	110,400	115,920
Prog Techn II	-	1.0	1.0	2,691-3,371	33,096	34,752
Business Service Asst-Spec	0.1	1.0	1.0	2,545-3,895	47,904	47,904
Office Asst Gen	-	1.0	1.0	2,115-2,910	26,664	27,996
Totals, State Programs-Oakland	0.1	7.0	7.0	\$6,169	\$345,528	\$360,420
State Programs-Los Angeles:						
Medical Consultant I (DSS)	3.7	4.0	4.0	8,885-13,152	588,300	593,796
Disability Eval Administrator III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Disability Eval Administrator I	3.0	4.0	4.0	5,181-6,437	301,260	304,452
Assoc Govtl Prog Analyst	0.3	0.6	0.6	4,488-5,618	33,120	34,776
Disability Eval Analyst III-Spec	11.5	14.0	14.0	4,488-5,618	899,064	912,864
Disability Eval Analyst	0.4	2.0	2.0	2,873-4,671	70,680	74,208
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	43,380	43,380
Prog Techn II	12.6	14.0	14.0	2,691-3,371	546,215	552,839
Business Service Asst-Spec	0.9	-	-	2,545-3,895	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, State Programs-Los Angeles	34.4	40.6	40.6	\$2,373,082	\$2,578,595	\$2,612,891
State Programs-QA Section:						
Disability Eval Analyst III-Spec	0.2	-	-	4,488-5,618	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	69,096	69,096
Totals, State Programs-QA Section	1.2	1.0	1.0	\$82,468	\$69,096	\$69,096
Blankets:						
Temporary Help	2.9	3.6	3.7	(187,499)	236,796	241,069
Overtime	-	-	-	-	84,879	84,879
Totals, Blankets	2.9	3.6	3.7	\$187,499	\$321,675	\$325,948
Totals, Disability Determination Service Division-State	38.6	52.2	52.3	\$2,649,218	\$3,314,894	\$3,368,355
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,951.9</b>	<b>4,654.8</b>	<b>4,637.3</b>	<b>\$271,363,304</b>	<b>\$312,635,623</b>	<b>\$316,906,934</b>
<i>Regular Ongoing Positions</i>	3,811.9	4,509.6	4,475.4	259,465,498	298,675,623	301,842,934
<i>Temporary Help</i>	140.0	145.2	161.9	9,223,873	9,560,000	10,664,000
<i>Overtime</i>	-	-	-	2,673,933	4,400,000	4,400,000

<sup>1</sup> 2.0 positions limited-term to 6/30/2017.

<sup>2</sup> 1.0 position limited-term to 6/30/2019.

<sup>3</sup> 1.0 position limited-term to 12/31/2017.

<sup>4</sup> 2.0 positions limited-term to 6/30/2019.

<sup>5</sup> 1.0 position limited-term to 6/30/2017; 1.0 position limited-term to 6/30/2019.

<sup>6</sup> 1.0 position limited-term to 6/30/2017.

<sup>7</sup> 0.5 position limited-term to 12/31/2017.

<sup>8</sup> 1.5 positions limited-term to 6/30/2017.

<sup>9</sup> 4.5 positions limited-term to 6/30/2017.

<sup>10</sup> 6.0 positions limited-term to 6/30/2017.

<sup>11</sup> 3.0 positions limited-term to 6/30/2017.