

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Council Member Honorarium	-	-	-	\$100/day	\$20,500	\$20,500
Executive Director	1.0	1.0	1.0	10,733-11,958	142,596	142,596
Attorney III	0.8	1.0	1.0	9,210-11,815	141,780	141,780
C.E.A. A	3.0	3.0	3.0	7,190-16,679	355,021	363,352
Staff Services Manager II (Managerial)	11.6	12.0	12.0	7,190-8,167	1,172,934	1,176,775
Staff Services Manager II (Supervisory)	2.0	2.0	2.0	6,495-8,070	192,627	193,680
Community Program Specialist IV	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Information Officer II	0.2	1.0	1.0	6,187-7,688	74,244	77,952
Staff Services Manager I (Supervisory)	0.7	1.0	1.0	5,917-7,351	73,668	77,355
Community Program Specialist III	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Community Program Specialist II	19.1	23.0	23.0	4,975-6,228	1,650,323	1,665,592
Associate Governmental Program Analyst	10.4	10.0	10.0	4,975-6,228	687,984	706,340
Information Tech Associate	-	1.0	1.0	3,877-6,868	46,524	48,852
Staff Services Analyst	3.6	5.0	5.0	3,186-5,179	260,184	270,077
Office Technician-Typing	11.1	14.5	14.5	3,038-3,802	611,100	622,284
Temporary Help	1.7	0.5	0.5	(99,829)	54,000	54,000
Overtime	-	-	-	(978)	12,500	12,500
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>67.2</b>	<b>77.0</b>	<b>77.0</b>	<b>\$5,159,686</b>	<b>\$5,681,037</b>	<b>\$5,758,687</b>
<i>Regular/Ongoing Positions</i>	65.5	76.5	76.5	5,030,579	5,594,037	5,671,687
<i>Council Member Honorarium</i>	-	-	-	28,300	20,500	20,500
<i>Temporary Help</i>	1.7	0.5	0.5	99,829	54,000	54,000
<i>Overtime</i>	-	-	-	978	12,500	12,500

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<b>Executive</b>						
Director	1.0	1.0	1.0	\$19,033	\$228,396	\$228,396
Chief Dep Director	1.0	1.0	1.0	10,456-11,648	139,284	139,284
Exec Asst	1.0	1.0	1.0	3,719-4,654	60,106	60,106
Temporary Help	1.4	-	-	(107,610)	91,891	79,164
Overtime	-	-	-	(751)	-	-
Totals, Executive	4.4	3.0	3.0	\$431,094	\$519,677	\$506,950
<b>Administration</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	88,212	88,212
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,975-6,228	272,264	282,124
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,144
Temporary Help	0.2	-	-	(15,083)	13,127	11,310
Overtime	-	-	-	(21,947)	-	-
Totals, Administration	6.6	7.0	7.0	\$481,830	\$508,675	\$518,630
<b>Legislative and Public Affairs</b>						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,975-6,228	59,700	62,688
Temporary Help	0.8	-	-	(64,998)	52,509	45,236
Overtime	-	-	-	(1,469)	-	-
Totals, Legislative and Public Affairs	1.9	2.0	2.0	\$133,986	\$236,217	\$231,932
<b>Information Technology</b>						
Info Tech Spec II	0.4	1.0	1.0	6,777-9,081	101,872	106,529
Info Tech Supvr II	0.9	1.0	1.0	6,683-8,955	80,196	84,204
Info Tech Spec I	1.6	2.0	2.0	5,118-8,280	122,832	128,976
Temporary Help	1.0	-	-	(77,237)	65,636	56,545
Totals, Information Technology	3.9	4.0	4.0	\$297,494	\$370,536	\$376,254
<b>Legal Affairs</b>						
Administrative Advr II	1.0	1.0	1.0	10,451-12,228	146,736	146,736
Attorney	1.0	1.0	1.0	5,602-9,760	99,858	104,846
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Temporary Help	0.9	-	-	(71,078)	59,073	50,891
Overtime	-	-	-	(2,121)	50,000	50,000
Totals, Legal Affairs	3.9	3.0	3.0	\$309,636	\$417,815	\$414,621
<b>Disaster Medical Svcs</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,359	107,592
Prog Mgr II	1.0	1.0	1.0	6,470-8,053	96,636	96,636
Emergency Mgt Instructor II	1.0	1.0	1.0	6,106-7,595	91,140	91,140
Prog Mgr I	2.8	3.0	3.0	5,888-7,327	263,772	263,772
Sr Emergency Svcs Coordinator	5.6	9.0	9.0	5,529-6,874	680,868	694,270
Info Tech Spec I	0.9	1.0	1.0	5,118-8,280	99,360	99,360
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,228	68,560	71,988
Emergency Svcs Coordinator/OES	-	2.0	2.0	4,177-5,189	100,248	105,260
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	69,384	72,854
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Temporary Help	4.2	-	-	(326,664)	275,673	237,491
Overtime	-	-	-	(375,585)	-	-
Totals, Disaster Medical Svcs	19.1	21.0	21.0	\$1,256,737	\$1,915,148	\$1,902,511
<b>Emergency Medical Svcs Systems</b>						
Hlth Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840

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Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Hlth Prog Spec II	1.0	2.0	2.0	6,003-7,514	183,492	183,492
Staff Svcs Mgr I	1.0	2.0	2.0	5,917-7,351	159,461	165,216
Research Data Spec I	-	2.0	2.0	5,656-7,080	135,744	142,530
Hlth Prog Spec I	2.0	2.0	2.0	5,465-6,841	164,184	164,184
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,975-6,228	286,908	293,415
Office Techn Typing	-	1.0	1.0	3,038-3,802	37,728	39,614
Temporary Help	1.9	-	-	(148,086)	124,709	107,436
Overtime	-	-	-	(7,897)	-	-
Totals, Emergency Medical Svcs Systems	11.9	15.0	15.0	\$815,066	\$1,285,906	\$1,289,567
<b>Emergency Medical Svcs Personnel</b>						
Hlth Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	165,220	171,084
Supvng Special Investigator I	0.8	1.0	1.0	6,073-7,548	72,876	76,524
Hlth Prog Spec I	0.1	1.0	1.0	5,465-6,841	66,368	69,684
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	85,887	90,184
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,975-6,228	257,901	267,230
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,975-6,228	74,557	74,736
Special Investigator	4.6	5.0	5.0	4,349-6,772	392,088	395,808
Prog Techn III	1.0	1.0	1.0	3,403-4,263	51,156	51,156
Staff Svcs Analyst-Gen	2.4	3.0	3.0	3,186-5,179	145,974	150,192
Office Techn Typing	2.6	3.0	3.0	3,038-3,802	125,262	129,308
Temporary Help	0.6	-	-	(48,306)	39,382	33,927
Overtime	-	-	-	(18,385)	-	-
Totals, Emergency Medical Svcs Personnel	19.8	23.0	23.0	\$1,315,449	\$1,573,511	\$1,606,673
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>71.5</b>	<b>78.0</b>	<b>78.0</b>	<b>\$6,328,509</b>	<b>\$6,827,485</b>	<b>\$6,847,138</b>
<i>Regular/Ongoing Positions</i>	60.5	78.0	78.0	5,041,292	6,055,485	6,175,138
<i>Temporary Help</i>	11.0	-	-	859,062	722,000	622,000
<i>Overtime</i>	-	-	-	428,155	50,000	50,000

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<b>Director's Office</b>						
Executive:						
Director	1.0	1.0	1.0	\$15,491	\$185,896	\$185,896
Chief Dep Director	1.0	1.0	1.0	12,430-13,849	164,052	164,052
C.E.A. B	1.0	1.0	1.0	7,190-16,679	143,568	143,568
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	90,252	94,770
Info Officer II	1.0	1.0	1.0	6,187-7,688	79,252	83,216
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	173,451	176,424
Adm Asst I	0.8	-	-	4,136-5,418	-	-
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Executive	7.7	8.0	8.0	\$869,035	\$872,927	\$886,206
Legal Office:						
C.E.A. B	1.0	1.0	1.0	7,190-16,679	154,056	154,056
Attorney IV	0.3	1.0	1.0	10,175-13,062	131,852	138,444
Attorney III	1.6	3.0	3.0	9,210-11,815	393,608	399,612
Attorney	2.0	2.0	2.0	5,602-9,760	218,463	224,535
Exec Asst	1.0	1.0	1.0	3,719-4,4654	55,848	55,848
Totals, Legal Office	5.9	8.0	8.0	\$670,956	\$953,827	\$972,495
Totals, Director's Office	13.6	16.0	16.0	\$1,539,991	\$1,826,754	\$1,858,701
<b>Administration</b>						
Staff Services Mgr III	0.4	1.0	1.0	7,897-8,966	-	-
C.E.A. A	1.0	1.0	1.0	7,190-16,679	130,776	130,776
Staff Services Mgr II-Supvry	3.6	3.0	3.0	6,495-8,070	290,520	290,520
Acctg Administrator I-Supvr	1.4	2.0	2.0	5,917-7,351	171,067	172,349
Staff Services Mgr I	4.7	5.0	5.0	5,917-7,351	381,243	400,309
Acctg Administrator I-Spec	0.3	1.0	1.0	5,465-6,841	79,690	81,798
Sr Acctg Ofcr-Supvr	1.1	1.0	1.0	5,383-6,688	69,212	72,668
Assoc Adm Analyst-Acctg Sys	1.2	2.0	2.0	5,022-6,290	141,702	144,860
Assoc Govtl Prog Analyst	4.4	7.0	7.0	4,975-6,228	470,111	489,293
Assoc Personnel Analyst	2.9	2.0	2.0	4,975-6,228	145,572	148,386
Sr Acctg Ofcr-Spec	0.6	-	-	4,784-5,988	-	-
Acctg Ofcr-Spec	2.2	3.0	3.0	4,344-5,439	158,337	166,248
Sr Pers Spec	-	1.0	1.0	4,239-5,309	50,868	53,412
Accountant Trainee	1.3	3.0	3.0	3,665-4,370	134,868	141,600
Acctg Analyst	1.0	1.0	1.0	3,512-5,439	64,468	65,268
Staff Services Analyst-Gen	4.0	2.0	2.0	3,186-4,318	118,048	120,844
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Ofc Techn-Typing	3.0	3.0	3.0	3,038-3,802	121,320	125,112
Pers Spec	1.9	1.9	1.9	3,016-4,856	84,129	88,266
Limited Exam/Appt Prog Candidate	0.8	-	-	2,900-4,669	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Totals, Administration	36.8	41.9	41.9	\$2,503,411	\$2,695,007	\$2,776,693
<b>Information Services Division</b>						
Committee for Protection of Human Subjects:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Associate Governmental Program Analyst	0.2	-	-	4,975-6,228	-	-
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	42,192	44,304
Totals, Committee for Protection of Human Subjects	1.9	2.0	2.0	\$127,808	\$130,404	\$132,516
Information Technology Operations						

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Info Tech Manager	3.0	3.0	3.0	7,376-9,884	323,541	328,401
Info Tech Spec II	3.5	5.0	5.0	6,777-9,081	518,523	530,136
Info Tech Sup II	5.1	7.0	7.0	6,683-8,955	689,164	707,073
Info Tech Sup I	1.5	2.0	2.0	6,078-8,145	159,500	167,480
Info Tech Spec I	21.2	24.0	24.0	4,921-7,962	2,072,113	2,115,100
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	71,186	71,186
Info Tech Assoc	19.9	25.0	25.0	3,728-6,604	1,740,881	1,799,816
Info Tech Techn	0.6	2.0	2.0	3,248-5,195	38,976	40,920
Info Systems Techn	0.3	-	-	2,805-4,352	-	-
Totals, Information Technology Operations	55.6	69.0	69.0	\$4,705,739	\$5,613,884	\$5,760,112
Healthcare Information						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. B	1.0	1.0	1.0	7,190-16,679	143,820	143,820
Health Prog Audit Mgr II	1.0	1.0	1.0	6,538-8,529	102,348	102,348
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Health Prog Spec II	0.8	1.0	1.0	6,003-7,514	79,392	83,358
Health Prog Audit Mgr I	2.0	2.0	2.0	5,953-7,768	177,828	177,828
Staff Services Mgr I	4.3	6.0	6.0	5,917-7,351	482,335	497,636
Health Prog Auditor IV	1.0	1.0	1.0	5,645-7,184	86,208	86,208
Health Prog Auditor III	3.0	3.0	3.0	5,233-6,868	241,277	243,333
Assoc Govtl Prog Analyst	12.3	14.6	14.6	4,975-6,228	960,862	994,081
Health Prog Auditor II	3.9	8.0	8.0	4,344-5,711	459,780	478,668
Staff Services Analyst-Gen	10.1	11.0	11.0	3,186-5,179	624,996	646,489
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Office Techn-Typing	0.5	-	-	2,921-3,656	-	-
Office Techn-Gen	1.2	2.0	2.0	2,983-3,737	82,525	84,415
Student Asst	0.9	-	-	1,907-2,569	-	-
Totals, Healthcare Information	44.0	55.6	55.6	\$3,109,539	\$3,760,499	\$3,863,036
Healthcare Analytics						
Clinical Data Program:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	10,761-12,219	151,027	151,027
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	9,164-11,416	141,102	141,102
Research Scientist III-Epidemiology	1.8	2.0	2.0	6,911-8,651	211,776	211,776
Research Scientist II-Epidemiology	1.5	2.0	2.0	6,329-7,866	186,031	190,246
Research Data Specialist I	1.7	2.0	2.0	5,465-6,841	160,285	160,285
Totals, Clinical Data Program	7.0	8.0	8.0	\$718,361	\$850,221	\$854,436
Administrative Data:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	9,164-11,416	141,102	141,102
Research Scientist Supvr I-Epidemiology	0.6	1.0	1.0	7,756-9,666	115,819	118,051
Research Scientist III-Epidemiology	1.7	3.0	3.0	6,911-8,651	298,484	302,823
Research Data Specialist II	2.0	2.0	2.0	6,003-7,514	180,336	180,336
Research Data Specialist I	-	0.6	0.6	5,465-6,841	50,897	50,897
Research Prog Spec II	0.9	-	-	5,772-7,225	-	-
Research Scientist I-Epidemiology	1.0	1.0	1.0	5,762-7,161	85,932	85,932
Research Data Analyst II	2.6	4.0	4.0	5,223-6,542	269,142	278,668
Totals, Healthcare Analytics	9.8	12.6	12.6	\$940,289	\$1,141,712	\$1,157,809
Totals, Information Services Division	118.2	147.2	147.2	\$9,601,736	\$11,496,720	\$11,767,909

**Healthcare Workforce Development**

Division Administration:

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C.E.A. B	1.0	1.0	1.0	7,190-16,679	130,212	130,212
Staff Service Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	48,742	51,180
Prog Techn II	0.1	-	-	3,042-3,812	-	-
Office Techn-Typing	1.0	1.8	1.8	3,038-3,802	81,090	83,904
Office Techn-Gen	0.1	1.0	1.0	2,983-3,737	35,945	37,741
Totals, Division Administration	4.1	5.8	5.8	\$336,581	\$403,581	\$410,629
<b>Grants Management</b>						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,495-8,070	84,944	89,196
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Govt Program Analyst	4.6	5.0	5.0	4,975-6,228	338,230	350,590
Staff Services Analyst-Gen	3.1	3.0	3.0	3,186-5,179	168,116	173,412
Totals, Grants Management	10.5	11.0	11.0	\$728,971	\$767,714	\$789,622
<b>Healthcare Workforce Policy</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Health Prog Spec II	1.4	2.0	2.0	6,003-7,514	157,921	161,521
Staff Services Mgr I	0.1	1.0	1.0	5,917-7,351	84,373	88,212
Health Prog Spec I	2.3	2.5	2.5	5,465-6,841	192,267	192,534
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,975-6,228	142,474	145,860
Staff Services Analyst-Gen	0.7	2.0	2.0	3,186-5,176	120,799	123,232
Totals, Healthcare Workforce Policy	6.2	10.5	10.5	\$481,110	\$794,674	\$808,199
<b>Research and Evaluation</b>						
Research Mgr II-Gen	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	0.5	-	-	5,917-7,351	-	-
Research Prog Spec II	2.0	2.0	2.0	5,722-7,225	166,730	170,557
Research Prog Spec I	1.3	2.0	2.0	5,465-6,841	168,270	171,844
Research Analyst II-Gen	2.0	2.0	2.0	5,223-6,542	145,408	148,752
Assoc Govtl Prog Analyst	1.3	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	1.3	-	-	3,186-5,176	-	-
Totals, Research and Evaluation	9.4	7.0	7.0	\$698,215	\$577,248	\$587,993
Totals, Healthcare Workforce Development	30.2	34.3	34.3	\$2,244,877	\$2,543,217	\$2,596,443
<b>Health Professions Education Foundation</b>						
<b>Health Professions Education:</b>						
Exec Director	1.0	1.0	1.0	9,746-10,863	116,952	116,952
Marketing Outreach Director	0.5	1.0	1.0	6,516-6,995	78,192	82,104
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	73,964	77,666
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Exec Asst	0.4	1.0	1.0	3,719-4,654	44,628	46,860
Staff Services Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	0.9	0.9	3,186-4,318	34,409	36,126
Totals, Health Professions Education	3.5	4.9	4.9	\$296,225	\$348,145	\$359,708
<b>Facilities Development Division</b>						
<b>Executive and Support:</b>						
Chief Fire & Life Safety Off	1.0	1.0	1.0	10,314-12,912	158,043	158,043
Sr Mech Engr	0.3	1.0	1.0	9,382-11,741	-	-
Assoc Construction Analyst	1.0	1.0	1.0	7,503-10,843	110,165	112,485
C.E.A.	2.0	2.0	2.0	7,190-16,679	362,880	362,880
Staff Services Analysts-Gen	1.0	1.0	1.0	3,186-5,176	62,148	62,148
Office Tech Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Executive and Support	6.3	7.0	7.0	\$797,995	\$738,860	\$741,180
Division Support						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr I	2.9	3.0	3.0	5,917-7,351	247,428	250,980
Assoc Govtl Prog Analyst	6.8	6.9	6.9	4,975-6,228	492,448	498,852
Material & Stores Spec	1.9	2.0	2.0	3,285-4,498	83,645	87,820
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	103,540	107,448
Prog Tech II	5.8	4.0	4.0	3,042-3,812	160,943	166,823
Office Techn-Typing	4.8	6.0	6.0	3,038-3,802	258,265	262,169
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	37,584	39,468
Totals, Division Support	26.2	25.9	25.9	\$1,531,284	\$1,491,445	\$1,521,152
Building Standards Unit:						
Supervisor, Health Facilities Review	1.0	1.0	1.0	10,811-13,536	166,032	166,032
Sr Architect	2.0	3.0	3.0	9,390-11,753	394,752	400,392
Sr Elec Engr	0.3	1.0	1.0	9,382-11,741	129,836	136,150
Sr Mech Engr	2.0	2.0	2.0	9,382-11,741	284,602	284,602
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,975-6,228	46,710	46,710
Totals, Building Standards Unit	5.9	7.6	7.6	\$811,935	\$1,021,932	\$1,033,886
Rapid Review Unit:						
Supervisor, Health Facilities Review	1.0	-	-	10,811-13,536	-	-
Sr Structural Engr	1.1	-	-	9,827-12,297	-	-
Sr Architect	2.4	-	-	9,390-11,753	-	-
Fire & Life Safety Off II	1.0	-	-	8,639-10,815	-	-
Totals, Rapid Review Unit	5.5	-	-	\$783,065	-	-
Plan Review-Los Angeles:						
Supervisor, Health Facilities Review	2.6	3.0	3.0	10,811-13,536	488,075	495,206
Sr Structural Engr	9.5	13.0	13.0	9,827-12,297	1,914,392	1,920,284
Sr Architect	7.0	9.0	9.0	9,930-11,753	1,246,610	1,252,250
Sr Elec Engr	2.0	3.0	3.0	9,382-11,741	399,546	407,196
Sr Mech Engr	3.0	3.0	3.0	9,382-11,741	425,494	425,494
Fire & Life Safety Off II	4.0	5.0	5.0	8,639-10,815	622,788	627,972
Fire & Life Safety Off I	1.0	1.0	1.0	7,520-9,405	112,680	112,860
Totals, Plan Review-Los Angeles	29.1	37.0	37.0	\$4,199,098	\$5,209,585	\$5,241,262
Field Review-Los Angeles:						
Dist Structural Engr	7.0	8.0	8.0	10,314-12,912	1,236,675	1,242,867
Regional Compliance Ofcr-Hlth Facilities Constrn	1.3	3.0	3.0	10,314-12,912	402,480	414,864
Compliance Ofcr-Hlth Facilities Constrn	9.9	10.0	10.0	8,639-10,815	1,274,284	1,279,468
Fire & Life Safety Off II	5.0	5.0	5.0	8,639-10,815	651,496	651,496
Totals, Field Review-Los Angeles	23.2	26.0	26.0	\$3,289,349	\$3,564,935	\$3,588,695
Executive & Support-Los Angeles:						
C.E.A. A	1.0	1.0	1.0	7,179-16,679	176,868	176,868
Staff Services Mgr I	0.6	1.0	1.0	5,917-7,351	73,076	76,733
Exec Secty I	-	1.0	1.0	3,414-4,279	40,968	43,020
Staff Services Analyst-Gen	1.0	2.0	2.0	3,186-5,179	101,655	104,149
Prog Techn II	2.7	5.0	5.0	3,042-3,812	219,480	221,304
Office Techn-Typing	3.0	3.0	3.0	3,038-3,802	129,617	131,649
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Executive & Support-Los Angeles	10.3	15.0	15.0	\$612,349	\$826,012	\$838,071

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Plan Review-Sacramento:</b>						
Supervisor, Health Facilities Review	3.0	3.0	3.0	10,811-13,536	507,843	507,843
Sr Structural Engr	8.5	8.0	8.0	9,827-12,297	1,114,236	1,132,162
Sr Architect	5.0	5.0	5.0	9,390-11,753	708,001	708,001
Sr Elec Engr	2.1	3.0	3.0	9,382-11,741	425,974	426,967
Sr Mech Engr	1.0	1.0	1.0	9,382-11,741	127,230	133,590
Fire & Life Safety Off II	3.8	6.0	6.0	8,639-10,815	691,169	701,537
Totals, Plan Review-Sacramento	23.4	26.0	26.0	\$3,370,891	\$3,574,453	\$3,610,100
<b>Field Review-Sacramento:</b>						
Dist Structural Engr	6.0	7.0	7.0	10,314-12,912	1,066,467	1,079,823
Regional Compliance Ofcr-Hlth Facilities Constrn	2.0	3.0	3.0	10,314-12,912	429,059	440,982
Compliance Ofcr-Hlth Facilities Constrn	9.4	12.0	12.0	8,639-10,815	1,479,192	1,497,048
Fire & Life Safety Off II	6.7	7.0	7.0	8,639-10,815	884,944	890,128
Totals, Field Review-Sacramento	24.1	29.0	29.0	\$3,412,498	\$3,859,662	\$3,907,981
<b>Inspection Services Unit:</b>						
Dist Structural Engr	2.0	2.0	2.0	10,314-12,912	291,585	291,585
Regional Compliance Ofcr-Hlth Facilities Constrn	0.9	1.0	1.0	10,314-12,912	123,768	129,960
Compliance Ofcr-Hlth Facilities Constrn	0.2	1.0	1.0	8,639-10,815	103,668	108,852
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,243	70,006
Totals, Inspection Services Unit	4.1	5.0	5.0	\$508,147	\$586,264	\$600,403
<b>Hospital Building Safety Board:</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,856	73,008
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,368	42,392
Totals, Hospital Building Safety Board	2.0	2.0	2.0	\$108,002	\$110,224	\$115,400
<b>Fire Prevention Unit:</b>						
Chief Fire & Life Safety Off	1.0	1.0	1.0	10,314-12,912	150,610	154,944
Fire & Life Safety Off II	5.1	8.0	8.0	8,639-10,815	822,204	848,580
Fire & Life Safety Off I	3.2	3.0	3.0	7,520-9,405	274,480	288,206
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Fire Prevention Unit	10.3	13.0	13.0	\$1,129,788	\$1,309,442	\$1,353,878
<b>Structural Services Section:</b>						
Principal Structural Engr	1.0	1.0	1.0	12,532-14,234	174,408	174,408
Supervisor, Health Facilities Review	1.6	3.0	3.0	10,811-13,536	456,232	456,252
Dist Structural Engr	1.1	1.0	1.0	10,314-12,912	158,544	158,544
Sr Structural Engr	7.5	11.0	11.0	9,827-12,297	1,485,577	1,485,577
Sr Engrng Geologist	-	1.0	1.0	9,390-11,753	112,680	118,320
Sr Architect	-	1.0	1.0	8,986-11,247	124,188	132,376
Compliance Officer-Constrn	0.2	1.0	1.0	8,639-10,815	129,780	129,780
Research Data Analyst II	0.1	1.0	1.0	5,223-6,542	62,937	66,082
Staff Services Analyst-Gen	0.8	0.9	0.9	3,186-5,179	55,933	55,933
Student Asst	0.1	-	-	2,177-3,356	-	-
Seasonal Clerk	0.1	-	-	2,080-2,346	-	-
Totals, Structural Services Section	12.5	20.9	20.9	\$1,846,656	\$2,760,279	\$2,777,272
Totals, Facilities Development Division	182.9	214.4	214.4	\$22,401,057	\$25,053,093	\$25,329,280
<b>Cal-Mortgage Loan Insurance</b>						
C.E.A. B	1.0	1.0	1.0	7,190-16,679	139,044	139,044
Health Facility Constrn Financing Officer	2.0	2.0	2.0	7,121-8,867	191,160	195,648
Health Planning Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Sr Health Facility Constrn Financing Spec	2.2	3.0	3.0	5,772-7,225	261,388	264,988

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Health Facility Constrn Financing Spec	2.2	3.0	3.0	5,465-6,841	215,849	226,635
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	144,053	145,922
Assoc Health Facility Constrn Financing Analyst	0.1	-	-	4,784-5,988	-	-
Exec Secty I	1.0	1.0	1.0	3,414-4,276	50,437	51,312
Health Facility Constrn Financing Analyst	1.0	1.0	1.0	3,186-5,179	56,772	59,607
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	58,412	60,932
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	89,081	89,081
Totals, Cal-Mortgage Loan Insurance	15.5	17.0	17.0	\$1,191,741	\$1,296,364	\$1,323,337
Totals	400.7	475.7	475.7	\$39,779,038	\$45,259,300	\$46,012,071
Temporary Help	23.0	23.0	17.0	(1,081,675)	1,135,759	881,448
Overtime	-	-	-	(226,627)	237,958	249,856
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>423.7</b>	<b>498.7</b>	<b>492.7</b>	<b>\$41,087,340</b>	<b>\$46,633,017</b>	<b>\$47,143,375</b>
<i>Regular/Ongoing Positions</i>	400.7	475.7	475.7	3,977,908	45,259,300	46,012,071
<i>Temporary Help</i>	23.0	23.0	17.0	1,081,675	1,135,759	881,448
<i>Overtime</i>	-	-	-	226,627	237,958	249,856

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Executive Office</b>						
Director	1.0	1.0	1.0	\$13,876-15,007	\$176,658	\$176,652
Gen Counsel	0.9	1.0	1.0	12-252-16,096	168,072	168,072
Chief Deputy Director	1.0	1.0	1.0	11,882-13,235	146,868	146,868
Deputy Director, Legislative Affairs	1.0	1.0	1.0	10,967-12,216	131,604	131,604
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Atty III	0.5	1.0	1.0	9,210-11,815	113,286	118,956
Deputy Director, Communications	1.0	1.0	1.0	9,300-10,358	113,472	113,472
Info Ofcr II	0.9	1.0	1.0	6,187-7,688	77,643	81,527
Hlth Pgrm Spec II	0.5	1.0	1.0	6,003-7,514	72,036	75,636
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	87,656	88,212
Atty	0.5	-	-	5,602-9,760	-	-
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	52,984	55,632
Temporary Help	0.3	0.5	0.5	(23,452)	32,000	32,000
Overtime	-	-	-	(18)	-	-
Totals, Executive Office	10.6	11.5	11.5	\$1,242,742	\$1,315,367	\$1,331,719
<b>Administrative Svcs</b>						
C.E.A. B	0.9	1.0	1.0	10,010-11,924	120,120	120,120
Totals	0.9	1.0	1.0	\$111,596	\$120,120	\$120,120
<b>Fiscal Svcs</b>						
Staff Svcs Mgr III	0.7	1.0	1.0	7,897-8,966	97,529	102,409
Acctg Administrator II	0.7	-	-	6,495-8,070	-	-
Staff Svcs Mgr II	-	1.0	1.0	6,495-8,070	88,757	96,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Acctg Administrator I	1.0	1.0	1.0	5,917-7,351	87,517	88,212
Assoc Acctg Analyst	-	1.0	1.0	5,223-6,542	78,504	78,504
Sr Acctg Ofcr-Spec	3.0	3.0	3.0	4,975-6,228	223,978	224,208
Assoc Govtl Pgrm Analyst	-	2.0	2.0	4,975-6,228	119,898	125,871
Acctg Ofcr-Spec	2.0	2.0	2.0	4,344-5,439	121,184	124,648
Staff Svcs Analyst	1.0	2.0	2.0	3,176-5,179	107,748	113,134
Totals	9.4	14.0	14.0	\$707,544	\$1,013,327	\$1,042,038
<b>Business Svcs</b>						
Staff Svcs Mgr III	0.6	1.0	1.0	7,897-8,966	96,344	101,164
Staff Svcs Mgr II	0.7	1.0	1.0	6,495-8,070	77,940	81,840
Staff Svcs Mgr I	2.6	4.0	4.0	5,917-7,351	327,035	335,779
Adm Asst II	0.5	-	-	4,975-6,228	-	-
Assoc Govtl Pgrm Analyst	7.6	13.0	13.0	4,975-6,228	887,662	914,032
Consumer Svcs Rep	1.0	1.0	1.0	3,863-4,837	58,044	58,044
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Svcs Analyst	2.1	2.0	2.0	3,176-5,179	102,793	107,932
Secty	1.0	1.0	1.0	3,038-3,803	45,636	45,636
Ofc Techn-Gen	2.6	3.0	3.0	2,983-3,737	116,436	120,012
Totals	19.7	27.0	27.0	\$1,249,782	\$1,767,738	\$1,820,287
<b>Workforce Support</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II	1.0	2.0	2.0	6,495-8,070	189,613	193,487
Staff Svcs Mgr I	1.8	3.0	3.0	5,917-7,351	243,706	252,144
Assoc Govtl Pgrm Analyst	2.8	5.0	5.0	4,975-6,228	354,534	364,355
Assoc Pers Analyst	3.5	5.0	5.0	4,975-6,228	349,598	355,236

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	63,708	63,708
Staff Svcs Analyst	1.5	2.0	2.0	3,176-5,179	112,074	116,434
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	42,844	44,408
Pers Spec	-	1.0	1.0	2,966-4,916	52,975	55,625
Temporary Help	13.0	3.0	3.0	(931,235)	102,000	102,000
Overtime	-	-	-	(2,066)	6,000	6,000
Totals	26.6	24.0	24.0	\$946,003	\$1,624,644	\$1,660,989
Totals, Administrative Svcs	56.6	66.0	66.0	\$3,944,604	\$4,525,829	\$4,643,434
<b>Technology and Innovation</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Spec III	0.6	1.0	1.0	7,471-10,012	107,808	113,196
Info Tech Mgr I	2.6	3.0	3.0	7,376-9,884	353,928	355,824
Info Tech Spec II	3.0	5.0	5.0	6,777-9,081	473,682	486,478
Info Tech Supvr II	1.5	2.0	2.0	6,683-8,955	202,315	207,312
Info Tech Spec I	16.8	19.0	19.0	5,118-8,280	1,645,599	1,692,981
Info Tech Assoc	4.0	5.0	5.0	3,877-6,868	282,133	292,319
Temporary Help	0.8	2.0	2.0	(61,606)	183,000	183,000
Overtime	-	-	-	-	11,500	11,500
Totals, Technology and Innovation	31.3	39.0	39.0	\$2,892,681	\$3,533,577	\$3,616,222
<b>Enforcement</b>						
Asst Chief Counsel	2.0	2.0	2.0	12,312-14,401	341,120	345,028
Atty IV	2.5	3.0	3.0	10,173-13,062	408,091	421,203
C.E.A. B	1.0	1.0	1.0	10,010-11,924	171,180	171,180
Atty III	5.7	6.0	6.0	9,210-11,815	791,907	810,237
Staff Svcs Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,140	176,424
Atty	4.4	6.0	6.0	5,602-9,760	484,503	506,738
Sr Legal Analyst	3.9	4.0	4.0	5,223-6,542	293,746	299,962
Assoc Govtl Pgrm Analyst	2.5	3.0	3.0	4,975-6,228	197,566	203,883
Investigator	1.0	1.0	1.0	4,635-7,462	91,044	91,044
Special Investigator	1.7	2.0	2.0	4,349-6,772	152,958	156,540
Legal Asst	3.0	3.0	3.0	3,829-4,793	141,342	148,398
Legal Secty	-	1.0	1.0	3,435-4,517	41,220	43,284
Staff Svcs Analyst	1.0	1.0	1.0	3186-5,179	50,253	52,767
Temporary Help	0.2	0.5	0.5	(20,322)	30,000	30,000
Overtime	-	-	-	(323)	-	-
Totals, Enforcement	31.9	36.5	36.5	\$3,169,488	\$3,467,910	\$3,553,528
<b>Help Center</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	155,748	155,748
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,104	112,104
Totals	2.0	2.0	2.0	\$266,860	\$267,852	\$267,852
<b>Legal Affairs</b>						
Asst Chief Counsel	2.0	2.0	2.0	12,312-14,401	345,624	345,624
Atty III	4.7	5.0	5.0	9,210-11,815	585,883	615,200
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	77,355	81,222
Atty	7.6	9.0	9.0	5,602-9,760	795,600	828,857
Sr Legal Analyst	2.2	2.0	2.0	5,223-6,542	149,550	149,550
Legal Secty	2.5	4.0	4.0	3,435-4,517	196,505	201,043

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst	0.5	1.0	1.0	3186-5,179	50,667	53,201
Ofc Techn-Gen	-	1.0	1.0	2,983-3,737	35,796	37,584
Totals	20.5	25.0	25.0	\$1,964,136	\$2,236,980	\$2,312,281
<b>Independent Med Review/Complaint Branch</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	106,912	107,592
Staff Svcs Mgr II	2.0	2.0	2.0	6,495-8,070	185,598	190,033
Nurse Evaluator IV	1.0	1.0	1.0	6,266-8,368	101,616	101,616
Staff Svcs Mgr I	5.0	5.0	5.0	5,917-7,351	404,639	418,930
Nurse Consultant I	1.0	1.0	1.0	5,651-7,454	89,448	89,448
Nurse Evaluator II	2.8	3.0	3.0	5,560-7,302	233,644	236,980
Hlth Pgrm Spec I	2.0	2.0	2.0	5,465-6,841	164,184	164,184
Assoc Govtl Pgrm Analyst	15.6	19.0	19.0	4,975-6,228	1,247,044	1,303,193
Assoc Hlth Pgrm Advr	0.8	-	-	4,975-6,228	-	-
Staff Svcs Analyst	8.1	9.0	9.0	3,186-5,179	462,542	482,706
Ofc Techn-Gen	5.1	5.0	5.0	2,983-3,737	203,478	209,160
Totals	44.4	48.0	48.0	\$2,934,282	\$3,199,105	\$3,303,842
<b>Contact Center</b>						
Staff Svcs Mgr III	0.8	1.0	1.0	7,897-8,966	98,319	103,239
Staff Svcs Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.9	3.0	3.0	5,917-7,351	249,340	257,397
Assoc Govtl Pgrm Analyst	4.4	4.0	4.0	4,975-6,228	259,781	272,763
Supvng Pgrm Techn II	1.0	1.0	1.0	3,439-4,307	52,373	53,958
Staff Svcs Analyst	9.6	12.0	12.0	3,186-5,179	638,643	658,486
Pgrm Techn II	2.1	4.0	4.0	3,042-3,812	149,840	157,272
Totals	21.8	26.0	26.0	\$1,336,291	\$1,545,136	\$1,599,955
<b>Provider Complaint Unit</b>						
Staff Svcs Mgr II	-	1.0	1.0	6,495-8,070	77,940	81,840
Staff Svcs Mgr I	1.9	2.0	2.0	5,917-7,351	157,325	160,985
Assoc Govtl Pgrm Analyst	6.0	13.0	13.0	4,975-6,228	841,884	872,480
Staff Svcs Analyst	1.1	1.0	1.0	3,186-5,179	52,767	55,404
Totals	9.0	17.0	17.0	\$608,630	\$1,129,916	\$1,170,709
<b>Spotlight Support</b>						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Pgrm Analyst	-	5.0	5.0	4,975-6,228	284,655	287,679
Totals	-	6.0	6.0	-	\$372,867	\$375,891
<b>Business Administration</b>						
Staff Svcs Mgr II	1.3	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	3.0	2.0	2.0	5,917-7,351	176,424	176,424
Res Data Analyst II	0.2	1.0	1.0	5,223-6,542	63,459	66,630
Assoc Govtl Pgrm Analyst	8.3	5.0	5.0	4,975-6,228	400,689	415,310
Staff Svcs Analyst	1.7	2.0	2.0	3,186-5,179	101,271	106,331
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	38,840	40,780
Totals	15.5	12.0	12.0	\$1,099,394	\$877,523	\$902,315
Temporary Help	8.0	9.0	9.0	(412,574)	653,000	653,000
Overtime	-	-	-	(38,968)	30,000	30,000
Totals, Help Center	121.2	145.0	145.0	\$8,684,828	\$10,312,379	\$10,615,845
<b>Plan Licensing</b>						
Asst Chief Counsel	3.0	3.0	3.0	12,312-14,401	494,799	509,208
Atty IV	3.0	3.0	3.0	10,173-13,062	470,232	470,232

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Atty III	13.4	16.0	16.0	9,210-11,815	2,069,872	2,127,297
C.E.A. A	1.0	1.0	1.0	7,190-10,334	171,180	171,180
Staff Svcs Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Hlth Pgrm Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	166,223	168,139
Atty	7.2	7.0	7.0	5,602-9,760	657,357	689,555
Assoc Govtl Pgrm Analyst	3.4	3.0	3.0	4,975-6,228	197,793	205,553
Staff Svcs Analyst	2.0	3.0	3.0	3,186-5,179	152,455	160,081
Ofc Techn-Gen	0.8	1.0	1.0	2,983-3,737	35,796	37,584
Temporary Help	1.4	5.0	5.0	(99,756)	364,000	364,000
Totals, Plan Licensing	39.2	46.0	46.0	\$4,404,860	\$4,966,715	\$5,089,837
<b>Plan Monitoring</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,432	132,432
Totals	1.0	1.0	1.0	\$134,872	\$132,432	\$132,432
<b>Plan Surveys</b>						
Asst Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Atty IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
Atty III	4.0	4.0	4.0	9,210-11,815	518,086	538,832
Supvng Hlth Care Plan Analyst	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Sr Hlth Care Svc Plan Analyst	3.0	4.0	4.0	6,187-7,688	351,012	354,724
Hlth Pgrm Spec II	1.7	2.0	2.0	6,003-7,514	172,527	176,642
Atty	3.6	5.0	5.0	5,602-9,760	490,152	513,980
Staff Hlth Care Svc Plan Analyst	3.6	4.0	4.0	5,465-6,841	307,296	314,446
Hlth Pgrm Spec I	0.5	2.0	2.0	5,465-6,841	139,468	146,442
Assoc Govtl Pgrm Analyst	0.5	3.0	3.0	4,975-6,228	182,835	191,979
Assoc Hlth Plan Analyst	6.8	7.0	7.0	4,975-6,228	478,810	491,544
Totals	26.7	34.0	34.0	\$2,546,822	\$3,077,334	\$3,165,737
<b>Provider Networks</b>						
Asst Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Atty IV	1.1	2.0	2.0	10,173-13,062	294,940	302,508
Atty III	3.2	3.0	3.0	9,210-11,815	396,785	407,988
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,116	107,592
Staff Svcs Mgr II	1.0	2.0	2.0	6,495-8,070	193,680	193,680
Hlth Pgrm Spec II	2.8	2.0	2.0	6,003-7,514	180,336	180,336
Hlth Pgrm Mgr I	1.5	1.0	1.0	5,917-7,351	87,267	88,212
Staff Svcs Mgr I	1.2	2.0	2.0	5,917-7,351	156,783	160,213
Atty	4.8	5.0	5.0	5,602-9,760	504,737	529,963
Hlth Pgrm Spec I	2.8	4.0	4.0	5,465-6,841	298,634	308,724
Assoc Hlth Pgrm Advr	2.0	2.0	2.0	4,975-6,228	147,503	149,472
Assoc Govtl Pgrm Analyst	7.8	8.0	8.0	4,975-6,228	519,457	541,685
Staff Svcs Analyst	2.4	3.0	3.0	3,186-5,179	138,612	142,428
Temporary Help	1.1	1.0	1.0	(195,830)	70,000	70,000
Totals	33.7	37.0	37.0	\$2,839,863	\$3,268,662	\$3,355,613
Totals, Plan Monitoring	61.4	72.0	72.0	\$5,718,744	\$6,478,428	\$6,653,782
<b>Financial Review</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,432	132,432
Totals	1.0	1.0	1.0	\$134,394	\$132,432	\$132,432
<b>Administrative Support</b>						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	81,774	85,858

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	4,975-6,228	132,162	138,405
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	38,232	40,140
Totals	3.8	4.0	4.0	\$239,557	\$252,168	\$264,403
<b>Financial Oversight</b>						
Supvng Corporations Examiner	2.9	3.0	3.0	7,897-9,414	338,904	338,904
Corporations Examiner IV-Supvr	5.4	5.0	5.0	6,807-9,774	491,512	506,507
Corporations Examiner IV-Spec	0.9	1.0	1.0	6,289-9,081	95,742	99,192
Corporations Examiner	18.4	24.0	24.0	4,533-7,513	1,687,594	1,744,214
Auditor I	0.8	1.0	1.0	3,512-4,620	44,256	44,256
Temporary Help	1.0	2.0	2.0	(42,480)	56,000	56,000
Overtime	-	-	-	(678)	-	-
Totals	29.4	36.0	36.0	\$2,393,363	\$2,714,008	\$2,789,073
<b>Provider Solvency</b>						
Supvng Corporations Examiner	1.0	1.0	1.0	7,897-9,414	112,968	112,968
Corporations Examiner IV-Supvr	-	1.0	1.0	6,807-9,774	81,684	85,768
Corporations Examiner IV-Spec	2.0	2.0	2.0	6,289-9,081	198,384	198,384
Corporations Examiner	4.9	6.0	6.0	4,533-7,513	453,452	463,404
Totals	7.9	10.0	10.0	\$702,697	\$846,488	\$860,524
<b>Rate Review</b>						
Chief Actuary	1.0	1.0	1.0	12,678-14,312	159,756	167,748
Sr Life Actuary	2.0	2.0	2.0	9,972-13,631	288,008	294,924
Assoc Life Actuary	1.9	4.0	4.0	9,151-12,484	458,882	481,837
Corporations Examiner IV-Supvr	1.0	1.0	1.0	6,807-9,774	106,740	106,740
Corporations Examiner IV-Spec	1.0	1.0	1.0	6,289-9,081	99,192	99,192
Corporations Examiner	1.9	1.0	1.0	4,533-7,513	69,430	72,902
Auditor I	0.8	1.0	1.0	3,512-4,620	44,256	44,256
Totals	9.6	11.0	11.0	\$1,039,702	\$1,226,264	\$1,267,599
Totals, Financial Review	51.7	62.0	62.0	\$4,545,524	\$5,171,360	\$5,314,031
<b>Legal Svcs</b>						
Asst Chief Counsel	2.0	2.0	2.0	12,312-14,401	345,624	345,624
Atty IV	2.7	3.0	3.0	10,173-13,062	451,508	463,784
Atty III	8.1	9.0	9.0	9,210-11,815	1,144,619	1,179,545
Hlth Pgrm Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Svcs Mgr I	0.9	1.0	1.0	5,917-7,351	72,780	76,422
Atty	4.6	6.0	6.0	5,602-9,760	443,485	461,930
Legal Asst	1.0	1.0	1.0	3,829-4,793	49,245	51,707
Staff Svcs Analyst	4.0	4.0	4.0	3,186-5,179	226,110	231,350
Temporary Help	1.7	2.0	2.0	(78,748)	183,000	183,000
Totals, Legal Svcs	26.0	29.0	29.0	\$2,778,937	\$3,006,539	\$3,083,530
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>429.9</b>	<b>507.0</b>	<b>507.0</b>	<b>\$37,382,408</b>	<b>\$42,778,104</b>	<b>\$43,901,928</b>
<i>Regular/Ongoing Positions</i>	<i>402.4</i>	<i>482.0</i>	<i>482.0</i>	<i>35,474,352</i>	<i>41,057,604</i>	<i>42,181,428</i>
<i>Temporary Help</i>	<i>27.5</i>	<i>25.0</i>	<i>25.0</i>	<i>1,866,003</i>	<i>1,673,000</i>	<i>1,673,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>42,053</i>	<i>47,500</i>	<i>47,500</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>State Long Term Care Ombudsman</b>						
Long Term Care Ombudsman	1.0	1.0	1.0	\$7,692-8,570	\$102,840	\$102,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Aging Prog Analyst II	4.0	5.0	5.0	4,834-6,346	353,102	358,115
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	60,348	62,148
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Office Asst-Typing	0.8	1.0	1.0	2,424-3,292	33,234	34,897
Totals, State Long Term Care Ombudsman	8.8	10.0	10.0	\$606,589	\$683,360	\$691,836
<b>Directorate</b>						
Director's Office:						
Director-Aging	0.5	1.0	1.0	12,598-14,292	151,179	151,179
Chief Deputy Director	0.6	1.0	1.0	10,456-11,648	125,472	125,472
Exec Assistant	1.0	1.0	1.0	3,719-4,654	61,902	61,902
Totals, Director's Office	2.1	3.0	3.0	\$217,340	\$338,553	\$338,553
Legislation:						
Asst Director, Legislation and Public Affairs	0.2	1.0	1.0	6,218-6,711	74,616	74,616
Staff Services Mgr I	0.1	1.0	1.0	5,979-6,453	71,300	74,867
Totals, Legislation	0.3	2.0	2.0	\$19,398	\$145,916	\$149,483
Office of Legal Services:						
Chief Counsel	0.1	1.0	1.0	10,604-11,815	141,756	141,756
Attorney III	0.8	1.0	1.0	9,210-11,813	110,981	116,536
Totals, Office of Legal Services	0.9	2.0	2.0	\$126,753	\$252,737	\$258,292
Totals, Directorate	3.3	7.0	7.0	\$363,491	\$737,206	\$746,328
<b>Administration Division</b>						
Deputy Director's Office:						
C.E.A. A	0.5	1.0	1.0	7,190-10,334	112,972	112,968
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Totals, Deputy Director's Office	2.5	3.0	3.0	\$182,106	\$239,020	\$239,016
Information Technology Branch:						
Information Technology Manager I	1.0	1.0	1.0	7,376-,9884	118,608	118,608
Information Technology Specialist I	4.2	6.0	6.0	5,118-8,280	499,568	516,422
Information Technology Associate	3.0	3.0	3.0	3,877-6,868	203,606	209,663
Information Technology Technician	0.9	1.0	1.0	3,248-5,195	38,976	40,920
Totals, Information Technology Branch	9.1	11.0	11.0	\$750,498	\$860,758	\$885,613
Human Resources & Admin Svcs Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.7	2.0	2.0	5,917-7,351	172,698	175,590
Trng Officer I	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Personnel Analyst	1.1	2.0	2.0	4,975-6,228	132,049	138,654
Sr Pers Spec	1.5	1.0	1.0	4,239-5,309	63,708	63,708
Staff Services Analyst-Gen	3.0	3.0	3.0	3,186-5,179	179,211	184,165
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,744	45,624
Totals, Human Resources & Admin Svcs Branch	11.0	12.0	12.0	\$759,196	\$838,722	\$854,053
Audits Branch:						
Supvng Govtl Auditor I	1.0	1.0	1.0	5,917-7,719	92,628	92,628
Gen Auditor III	3.4	5.0	5.0	5,223-6,868	346,227	355,292
Gen Auditor II	1.0	1.0	1.0	4,344-5,711	65,244	67,764

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Auditor I	0.1	-	-	3,512-4,620	-	-
Totals, Audits Branch	5.5	7.0	7.0	\$411,817	\$504,099	\$515,684
Fiscal Operations Branch:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	6,495-8,070	80,558	84,582
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	88,212	88,212
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,917-7,351	79,392	83,358
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,383-6,688	69,239	72,705
Assoc Acctg Analyst	0.2	2.0	2.0	5,223-6,542	149,153	152,717
Assoc Adm Analyst-Acctg	0.9	1.0	1.0	5,223-6,542	62,676	65,808
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,975-6,228	147,682	149,472
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,975-6,228	72,767	74,736
Assoc Budget Analyst	0.7	1.0	1.0	4,975-6,228	74,260	74,721
Acctg Officer-Spec	0.9	1.0	1.0	4,344-5,439	52,779	55,416
Accountant Trainee	1.8	2.0	2.0	3,665-4,370	96,603	98,811
Staff Services Analyst-Gen	0.2	-	-	3,186-5,179	-	-
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Fiscal Operations Branch	11.5	15.0	15.0	\$754,481	\$1,018,945	\$1,046,162
Totals, Administration Division	39.6	48.0	48.0	\$2,858,098	\$3,461,544	\$3,540,528
<b>Long Term Care/Aging Services Division</b>						
Deputy Director's Office:						
C.E.A. B	0.6	1.0	1.0	10,010-11,924	128,952	128,952
Staff Services Mgr I	0.0	1.0	1.0	5,917-7,351	71,004	74,554
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	46,684	49,020
Totals, Deputy Director's Office	1.6	3.0	3.0	\$121,827	\$246,640	\$252,526
Multipurpose Senior Svcs Program Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	75,489	79,266
Nurse Evaluator II-Health	2.0	2.0	2.0	5,560-7,302	169,358	170,907
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	134,918	138,102
Aging Prog Analyst II	4.0	4.0	4.0	4,834-6,346	265,180	271,014
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Multipurpose Senior Svcs Program Branch	11.6	12.0	12.0	\$825,561	\$869,501	\$883,845
Community Options & Transitions Unit:						
Staff Services Mgr II-Suprvy <sup>1</sup>	0.9	-	-	6,495-8,070	-	-
Staff Services Mgr I <sup>1</sup>	0.2	-	-	5,917-7,351	-	-
Health Prog Spec I <sup>1</sup>	0.1	-	-	5,465-6,841	-	-
Totals, Community Options & Transitions Unit	1.2	-	-	\$96,041	-	-
Area Agencies on Aging-Based Teams:						
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	79,906	83,898
Health Prog Spec I	2.3	3.0	3.0	5,465-6,841	224,181	231,482
Assoc Govtl Prog Analyst	4.5	7.0	7.0	4,975-6,228	456,583	477,840
Aging Prog Analyst II	11.0	14.0	14.0	4,834-6,346	939,811	964,145
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	82,024	85,169
Totals, Area Agencies on Aging-Based Teams	23.8	30.0	30.0	\$1,686,751	\$2,073,025	\$2,133,054
Community Based Adult Services Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	93,987	96,445
Staff Services Mgr I	2.9	3.0	3.0	5,917-7,351	243,445	251,208

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Health Facilities Evaluator Nurse	1.5	3.0	3.0	5,560-7,302	202,106	212,212
Nurse Evaluator II-Health	1.0	2.0	2.0	5,560-7,302	150,182	153,518
Health Program Spec I	1.0	1.0	1.0	5,465-6,841	78,193	78,193
Assoc Govtl Prog Analyst	9.3	13.0	13.0	4,975-6,228	881,718	903,388
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Community Based Adult Services Branch	17.7	24.0	24.0	\$1,298,753	\$1,695,255	\$1,740,588
Totals, Long Term Care/Aging Services Division	55.9	69.0	69.0	\$4,028,933	\$4,884,421	\$5,010,013
Temporary Help	13.3	8.2	7.3	(844,005)	933,000	859,000
Overtime	-	-	-	(27,963)	28,000	28,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>120.9</b>	<b>142.2</b>	<b>141.3</b>	<b>\$8,729,079</b>	<b>\$10,727,531</b>	<b>\$10,875,705</b>
<i>Regular/Ongoing Positions</i>	107.6	134.0	134.0	7,857,111	9,766,531	9,988,705
<i>Temporary Help</i>	13.3	8.2	7.3	844,005	933,000	859,000
<i>Overtime</i>	-	-	-	27,963	28,000	28,000

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive Director	0.7	1.0	1.0	\$7,692-8,570	\$88,700	\$106,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	58,412	60,932
Temporary Help	0.7	-	-	(9,086)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.4</b>	<b>3.0</b>	<b>3.0</b>	<b>\$274,599</b>	<b>\$221,848</b>	<b>\$242,108</b>
<i>Regular/Ongoing Positions</i>	2.7	3.0	3.0	265,513	221,848	242,108
<i>Temporary Help</i>	0.7	-	-	9,086	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr I	1.0	1.0	1.0	\$5,917-7,351	\$86,172	\$88,212
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$83,227</b>	<b>\$86,172</b>	<b>\$88,212</b>
<i>Regular/Ongoing Positions</i>	1.0	1.0	1.0	83,227	86,172	88,212

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Executive Division</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$14,278-17,320	\$207,850	\$207,850
Chief Deputy Director, Health Care Pgrms	1.0	1.0	1.0	13,251-14,832	177,984	177,984
Chief Deputy Director, Policy & Pgrm Support	1.0	1.0	1.0	13,251-14,762	169,932	169,932
Assoc Director, Policy	1.0	1.0	1.0	11,362-12,655	151,860	151,860
C.E.A. B	0.9	1.0	1.0	10,010-11,924	143,088	143,088
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	95,202	96,840
Staff Services Mgr I	1.6	1.0	1.0	5,917-7,351	87,572	88,212
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,975-6,228	141,959	147,012
Exec Asst	1.5	1.0	1.0	3,719-4,654	61,902	61,902
Staff Services Analyst-Gen	2.1	4.0	4.0	3,186-5,179	206,242	216,560
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,872	42,920
Temporary Help	2.4	2.6	0.6	(263,634)	215,823	79,107
Totals, Director's Office	17.5	18.6	16.6	\$1,775,782	\$1,786,566	\$1,669,547
Office of Civil Rights:						
C.E.A. A	0.8	1.0	1.0	7,190-10,334	97,653	102,536
Staff Services Mgr I	2.0	3.0	3.0	5,917-7,351	241,939	249,405
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,975-6,228	270,615	276,672
Totals, Office of Civil Rights	5.0	8.0	8.0	\$412,129	\$610,207	\$628,613
Office of Legal Services:						
Deputy Director & Chief Counsel	1.0	1.0	1.0	14,448-16,039	190,716	190,716
Deputy Chief Counsel	1.0	1.0	1.0	13,251-15,648	186,984	186,984
Asst Chief Counsel	3.3	5.0	5.0	12,312-14,401	816,388	831,292
Attorney IV	14.1	17.5	18.0	10,173-13,062	2,687,876	2,781,550
C.E.A. B	4.0	4.0	4.0	10,010-11,924	732,768	732,768
Attorney III	27.8	32.5	33.0	9,210-11,815	4,147,872	4,351,826
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	4.9	5.0	5.0	5,917-7,351	414,895	421,400
Attorney	17.7	24.0	24.0	5,602-9,760	2,031,207	2,106,366
Sr Legal Analyst	2.8	5.0	5.0	5,223-6,542	350,631	360,314
Assoc Govtl Prog Analyst	6.4	6.0	6.0	4,975-6,228	395,221	411,426
Legal Analyst	3.5	4.0	4.0	4,344-5,439	237,678	244,002
Legal Support Supvr I	0.8	1.0	1.0	4,084-5,116	51,048	53,596
Legal Asst	1.6	2.0	2.0	3,829-4,793	111,776	112,300
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Legal Secretary	1.4	3.0	3.0	3,435-4,517	134,322	140,520
Staff Services Analyst-Gen	2.5	3.0	3.0	3,186-5,179	156,717	164,553
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	1.5	2.0	2.0	3,038-3,802	78,160	82,080
Office Techn-Typing (LEAP)	0.5	-	-	3,038-3,802	-	-
Sr Legal Typist	3.6	4.0	4.0	2,928-4,093	160,924	166,513
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Temporary Help	11.4	10.9	11.9	(1,210,084)	1,288,868	1,422,920
Totals, Office of Legal Services	113.8	135.9	137.9	\$12,454,867	\$14,520,467	\$15,109,450
Office of the Medical Director:						
Medical Prog Consultant	0.9	1.0	1.0	13,937-16,650	199,800	199,800

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Medical Officer III	0.8	1.0	1.0	11,008-15,460	181,257	181,257
Research Scientist III-Social	1.0	1.0	1.0	6,911-8,651	106,926	106,926
Health Prog Spec II	1.0	1.0	1.0	6,003-7,514	88,844	90,168
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	81,411	85,479
Health Prog Spec I	1.0	2.0	2.0	5,465-6,841	148,453	151,965
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,975-6,228	67,082	70,434
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,128	45,514
Temporary Help	2.9	10.0	10.0	(294,570)	837,984	837,984
Totals, Office of the Medical Director	11.3	19.0	19.0	\$1,128,658	\$1,755,885	\$1,769,527
Totals, Executive Division	147.6	181.5	181.5	\$15,771,436	\$18,673,125	\$19,177,137
<b>Administration Division</b>						
Administration Division Office:						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	141,519	148,595
Staff Services Mgr I	1.0	2.0	2.0	5,917-7,351	161,288	164,945
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	50,418	50,418
Totals, Administration Division Office	2.8	4.0	4.0	\$236,744	\$353,225	\$363,958
Financial Management Branch:						
Staff Services Mgr III	0.9	-	-	7,897-8,966	-	-
Acctg Administrator III	2.5	-	-	7,897-8,966	-	-
C.E.A. A	1.0	-	-	7,190-10,334	-	-
Staff Services Mgr II-Suprvy	1.0	-	-	6,495-8,070	-	-
Acctg Administrator II	5.3	-	-	6,495-8,070	-	-
Staff Services Mgr I	5.1	-	-	5,917-7,351	-	-
Acctg Administrator I-Supvr	10.1	-	-	5,917-7,351	-	-
Staff Adm Analyst-Acctg	0.5	-	-	5,917-7,351	-	-
Acctg Administrator I-Spec	3.6	-	-	5,465-6,841	-	-
Sr Acctg Officer-Supvr	7.1	-	-	5,383-6,688	-	-
Assoc Acctg Analyst	13.6	-	-	5,223-6,542	-	-
Assoc Adm Analyst-Acctg	7.3	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,975-6,228	-	-
Sr Acctg Officer-Spec	1.6	-	-	4,975-6,228	-	-
Assoc Budget Analyst	2.0	-	-	4,975-6,228	-	-
Acctg Officer-Spec	22.7	-	-	4,344-5,439	-	-
Accountant Trainee	11.4	-	-	3,665-4,370	-	-
Accountant I-Spec	1.7	-	-	3,245-4,063	-	-
Staff Services Analyst-Gen	3.2	-	-	3,186-5,179	-	-
Office Techn-Typing	1.0	-	-	3,038-3,802	-	-
Acctg Techn	3.1	-	-	2,983-3,737	-	-
Office Asst-Gen	0.7	-	-	2,345-3,226	-	-
Office Asst-Gen (LEAP)	0.3	-	-	2,345-3,226	-	-
Temporary Help	14.2	-	-	(884,598)	-	-
Overtime	-	-	-	(46,295)	-	-
Totals, Financial Management Branch	120.9	-	-	\$8,061,637	-	-
Human Resources Branch:						
Staff Services Mgr III	1.8	2.0	2.0	7,897-8,966	210,552	214,572
C.E.A. A	1.0	1.0	1.0	7,190-10,334	118,279	118,279
Labor Relations Mgr I	0.9	1.0	1.0	7,190-8,167	94,172	97,508
Staff Services Mgr II-Suprvy	2.8	3.0	3.0	6,495-8,070	290,520	290,520
Staff Services Mgr I	7.8	8.0	8.0	5,917-7,351	663,889	673,703

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Labor Relations Spec	0.7	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,975-6,228	147,316	149,144
Assoc Personnel Analyst	8.4	8.0	8.0	4,975-6,228	561,814	572,066
Pers Supvr I	3.2	3.0	3.0	4,261-5,334	180,584	183,365
Sr Pers Spec	2.0	2.0	2.0	4,239-5,309	121,922	124,838
Personnel Techn II-Spec	1.0	1.0	1.0	3,688-4,621	55,452	55,452
Staff Services Analyst-Gen	4.1	5.0	5.0	3,186-5,179	275,947	288,259
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	45,624	45,624
Pers Spec	13.9	15.0	15.0	3,016-4,856	659,909	688,219
Personnel Techn I	3.0	3.0	3.0	2,723-3,992	136,038	138,361
Pers Selection Techn	1.0	1.0	1.0	2,578-3,737	44,844	44,844
Office Asst-Gen	2.0	2.0	2.0	2,345-3,226	72,830	74,562
Temporary Help	3.4	2.6	2.6	(225,956)	210,983	210,983
Overtime	-	-	-	(408)	542	542
Totals, Human Resources Branch	59.3	61.6	61.6	\$3,875,327	\$3,979,429	\$4,059,053
Program Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,074	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Services Mgr II-Supvry	2.9	3.0	3.0	6,495-8,070	288,258	290,520
Info Tech Sup I	0.4	-	-	6,078-8,145	-	-
Staff Services Mgr I	5.2	6.0	6.0	5,917-7,351	481,586	497,361
Info Tech Spec I	0.6	-	-	5,118-8,280	-	-
Assoc Govtl Prog Analyst	9.0	9.5	9.5	4,975-6,228	663,942	679,082
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,975-6,228	145,922	145,922
Business Services Officer II-Spec	2.0	2.0	2.0	4,533-5,676	125,325	129,269
Information Tech Assoc	1.1	-	-	3,877-6,868	-	-
Property Controller II	0.4	-	-	3,728-4,665	-	-
Staff Services Analyst-Gen	7.5	10.0	10.0	3,186-5,179	485,130	506,283
Office Techn-Typing	2.5	3.0	3.0	3,038-3,802	117,737	121,457
Office Techn-Gen	0.2	-	-	2,983-3,737	-	-
Business Service Asst-Spec	2.0	1.0	1.0	2,822-4,318	51,816	51,816
Mailing Mach Opr I	1.0	1.0	1.0	2,578-3,492	41,904	41,904
Office Asst-Gen	2.0	2.0	2.0	2,345-3,226	74,462	76,254
Temporary Help	1.3	1.2	1.2	(86,682)	94,173	94,173
Overtime	-	-	-	(3,156)	4,191	4,191
Totals, Program Support Branch	42.1	42.7	42.7	\$2,805,802	\$2,805,528	\$2,869,832
Strategic Planning & Workforce Development Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	123,068	129,222
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	0.7	2.0	2.0	5,917-7,351	159,548	164,012
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,975-6,228	330,483	343,269
Trng Officer I	0.3	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	1.1	1.0	1.0	3,186-5,179	62,148	62,148
Temporary Help	1.0	1.0	1.0	(59,708)	64,632	64,632
Overtime	-	-	-	(316)	419	419
Totals, Strategic Planning & Workforce Dev Branch	9.9	11.0	11.0	\$700,659	\$837,138	\$860,542
Contract Services Branch:						
C.E.A. A	-	1.0	1.0	7,190-10,334	124,008	124,008
Staff Services Mgr II-Supvry	-	2.0	2.0	6,495-8,070	193,680	193,680

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr I	-	3.0	3.0	5,917-7,351	258,212	263,206
Assoc Mgt Auditor	-	1.0	1.0	5,223-6,868	82,416	82,416
Assoc Govtl Prog Analyst	-	11.0	11.0	4,975-6,228	733,854	755,600
Information Tech Assoc	-	1.0	1.0	3,877-6,868	69,684	72,960
Staff Services Analyst-Gen	-	2.0	2.0	3,186-5,179	110,580	115,074
Totals, Contract Services Branch	-	21.0	21.0	-	\$1,572,434	\$1,606,944
Totals, Administration Division	235.0	140.3	140.3	\$15,680,169	\$9,547,754	\$9,760,329
<b>Fiscal Division</b>						
Fiscal Division Office:						
C.E.A. C	-	1.0	1.0	11,116-12,621	133,392	140,062
Totals, Fiscal Division Office	-	1.0	1.0	-	\$133,392	\$140,062
Financial Management Branch:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	101,994	106,038
Acctg Administrator III	-	3.0	3.0	7,897-8,966	302,304	313,061
C.E.A. A	-	1.0	1.0	7,190-10,334	119,367	125,335
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator II	-	6.0	6.0	6,495-8,070	561,887	572,454
Staff Services Mgr I	-	5.0	5.0	5,917-7,351	416,778	428,782
Acctg Administrator I-Supvr	-	12.0	12.0	5,917-7,351	951,849	987,947
Staff Adm Analyst-Acctg	-	1.0	1.0	5,917-7,351	74,364	78,078
Acctg Administrator I-Spec	-	4.0	4.0	5,465-6,841	312,105	317,043
Sr Acctg Officer-Supvr	-	8.0	8.0	5,383-6,688	562,702	583,002
Assoc Acctg Analyst	-	20.0	20.0	5,223-6,542	1,379,757	1,420,462
Assoc Adm Analyst-Acctg	-	8.0	8.0	5,223-6,542	590,128	603,660
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	69,108	72,564
Sr Acctg Officer-Spec	-	2.0	2.0	4,975-6,228	122,139	128,247
Assoc Budget Analyst	-	2.0	2.0	4,975-6,228	134,337	137,691
Acctg Officer-Spec	-	20.0	20.0	4,344-5,439	1,154,416	1,196,417
Accountant Trainee	-	18.5	18.5	3,665-4,370	831,657	871,866
Accountant I-Spec	-	2.0	2.0	3,245-4,063	88,020	89,980
Staff Services Analyst-Gen	-	4.0	4.0	3,186-5,179	218,743	226,569
Office Techn-Typing	-	1.0	1.0	3,038-3,802	42,048	44,152
Acctg Techn	-	2.0	2.0	2,983-3,737	89,688	89,688
Office Asst-Gen (LEAP)	-	1.0	1.0	2,345-3,226	40,644	40,644
Temporary Help	-	20.0	20.0	-	1,180,428	1,180,428
Overtime	-	-	-	-	61,479	61,479
Totals, Financial Management Branch	-	143.5	143.5	-	\$9,502,782	\$9,772,427
Fiscal Forecasting Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	157,397	157,397
Staff Services Mgr III	3.0	3.0	3.0	7,897-8,966	355,053	355,053
Staff Services Mgr II-Supvry	4.9	7.0	7.0	6,495-8,070	675,718	690,454
Research Data Spec II	2.6	7.0	7.0	6,003-7,514	603,831	614,637
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	94,570	96,859
Health Prog Spec I	6.2	10.0	10.0	5,465-6,841	800,806	816,669
Research Data Spec I	5.5	9.0	9.0	5,465-6,841	709,263	723,039
Research Data Analyst II	2.8	5.0	5.0	5,223-6,542	353,278	362,676
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	141,893	147,580
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	3.3	1.7	1.7	(221,829)	176,692	176,692

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(22,915)	30,431	30,431
Totals, Fiscal Forecasting Division	32.3	47.7	47.7	\$3,035,146	\$4,137,164	\$4,211,627
Totals, Fiscal Division	32.3	192.2	192.2	\$3,035,146	\$13,773,338	\$14,124,116
<b>Audits &amp; Investigations Division</b>						
Audits & Investigations Division Office:						
Supvng Life Actuary	0.5	1.0	1.0	11,487-14,312	171,744	171,744
C.E.A. C	1.0	1.0	1.0	11,116-12,621	161,340	161,340
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
C.E.A. A	1.0	1.0	1.0	7,190-10,334	107,760	113,148
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Health Prog Audit Mgr II	1.0	1.0	1.0	6,538-8,529	88,242	92,652
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	181,784	186,036
Supvng Fraud Investigator I	1.0	1.0	1.0	6,141-7,995	102,237	102,237
Info Tech Sup I	1.0	1.0	1.0	6,078-8,145	82,302	86,423
Health Prog Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Research Data Spec II	1.4	2.0	2.0	6,003-7,514	162,204	165,804
Staff Services Mgr I	4.2	5.0	5.0	5,917-7,351	399,940	415,521
Health Prog Auditor IV	1.1	1.0	1.0	5,465-7,184	79,675	83,655
Health Prog Spec I	0.4	-	-	5,465-6,841	-	-
Health Prog Auditor III	1.0	1.0	1.0	5,223-6,868	67,726	71,112
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Info Tech Spec I	3.7	5.0	5.0	5,118-8,280	430,447	439,132
Assoc Govtl Prog Analyst	18.2	20.0	20.0	4,975-6,228	1,370,974	1,410,632
Adm Asst II	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Health Prog Auditor II	-	1.0	1.0	4,344-5,711	52,345	54,960
Information Tech Assoc	3.3	4.0	4.0	3,877-6,868	289,256	295,473
Auditor I	1.7	1.0	1.0	3,512-4,620	44,256	44,256
Staff Services Analyst-Gen	2.1	3.0	3.0	3,186-5,179	148,530	155,966
Prog Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Office Techn-Typing	3.8	3.0	3.0	3,038-3,802	133,088	135,882
Mgt Services Techn	0.2	1.0	1.0	2,822-3,992	40,536	42,568
Temporary Help	2.0	2.8	0.8	(145,767)	202,698	108,858
Overtime	-	-	-	(1,936)	3,088	3,088
Totals, Audits & Investigations Division Office	56.6	63.8	61.8	\$4,277,512	\$4,862,116	\$4,882,431
Internal Audits:						
C.E.A. A	0.6	1.0	1.0	7,190-10,334	119,891	125,885
Sr Mgt Auditor	0.1	1.0	1.0	6,495-8,474	89,568	94,050
Health Prog Audit Mgr I	1.0	1.0	1.0	5,953-7,768	93,216	93,216
Staff Mgt Auditor	0.2	1.0	1.0	5,917-7,719	71,004	74,556
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	82,989	87,138
Health Prog Auditor IV	0.8	3.0	3.0	5,465-7,184	212,192	222,240
Assoc Mgt Auditor	5.4	6.0	6.0	5,223-6,868	450,235	461,212
Staff Services Mgt Auditor	0.1	-	-	3,512-5,711	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	3,186-5,179	45,629	45,629
Office Techn-Typing	0.5	-	-	3,038-3,802	-	-
Mgt Services Techn	0.1	1.0	1.0	2,822-3,992	38,550	40,474
Totals, Internal Audits	10.1	16.0	16.0	\$763,402	\$1,203,274	\$1,244,400
Medical Review Branch:						
Medical Consultant II	1.3	1.0	1.0	11,008-15,460	185,520	185,520

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Medical Consultant I	12.8	14.0	14.0	10,204-15,103	2,405,115	2,435,355
Dental Prog Consultant	1.0	2.0	2.0	9,665-13,260	276,050	289,858
Health Prog Audit Mgr III	1.2	1.0	1.0	7,947-9,479	113,748	113,748
Staff Services Mgr III	0.5	1.0	1.0	7,897-8,966	96,739	101,579
Mental Health Prog Administrator	-	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	0.8	1.0	1.0	7,190-10,334	124,413	125,408
Health Prog Audit Mgr II	7.0	7.0	7.0	6,538-8,529	714,740	716,436
Staff Services Mgr II-Supvry	1.0	4.0	4.0	6,495-8,070	365,125	371,757
Research Data Supvr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Pharmaceutical Consultant II-Spec	1.7	2.0	2.0	6,418-9,282	265,477	265,477
Consulting Psychologist	-	3.0	3.0	6,275-9,085	268,318	280,887
Nurse Evaluator IV-Health	7.7	7.0	7.0	6,266-8,368	706,673	706,673
Research Data Spec II	0.2	-	-	6,003-7,514	-	-
Health Prog Audit Mgr I	17.2	18.0	18.0	5,953-7,768	1,654,015	1,659,860
Staff Services Mgr I	2.0	5.0	5.0	5,917-7,351	411,078	418,800
Research Data Supvr I	1.0	2.0	2.0	5,917-7,351	157,266	162,540
Pharmaceutical Consultant I	8.0	8.0	8.0	5,846-8,438	920,231	924,807
Examiner II-Lab Field	1.0	1.0	1.0	5,631-7,540	92,290	92,290
Nurse Evaluator II-Health	35.0	35.0	35.0	5,560-7,302	2,984,956	2,992,444
Health Prog Auditor IV	19.1	20.0	20.0	5,465-7,184	1,663,550	1,674,738
Health Prog Spec I	1.0	4.0	4.0	5,465-6,841	294,549	305,170
Research Data Spec I	3.7	3.8	3.8	5,465-6,841	280,134	286,956
Staff Mental Health Spec	-	1.0	1.0	5,465-6,841	80,716	82,092
Health Prog Auditor III	42.0	46.0	46.0	5,223-6,868	3,394,860	3,477,860
Research Data Analyst II	3.7	3.0	3.0	5,223-6,542	235,512	235,512
Assoc Govtl Prog Analyst	9.3	27.0	27.0	4,975-6,228	1,899,670	1,935,193
Nurse Evaluator I-Health	-	3.0	3.0	4,604-6,128	165,744	174,024
Health Prog Auditor II	8.5	6.0	6.0	4,344-5,711	313,686	329,362
Auditor I	3.7	6.0	6.0	3,512-4,620	268,181	270,322
Staff Services Analyst-Gen	0.1	1.0	1.0	3,186-5,179	47,472	49,847
Secretary	0.9	1.0	1.0	3,038-3,803	43,468	43,468
Office Techn-Typing	5.1	6.0	6.0	3,038-3,802	264,618	266,560
Mgt Services Techn	0.1	1.0	1.0	2,822-3,992	47,904	47,904
Word Processing Techn	1.7	2.0	2.0	2,627-3,464	81,162	81,162
Temporary Help	1.7	1.7	1.7	(123,279)	168,745	168,745
Totals, Medical Review Branch	201.0	246.5	246.5	\$17,716,301	\$21,196,157	\$21,476,786
Financial Audits Branch:						
Health Prog Audit Mgr III	1.0	1.0	1.0	7,947-9,479	112,912	113,748
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Health Prog Audit Mgr II	12.4	12.0	12.0	6,538-8,529	1,219,399	1,225,833
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,495-8,070	193,680	193,680
Health Prog Audit Mgr I	43.2	45.0	45.0	5,953-7,768	4,122,066	4,139,757
Staff Services Mgr I	2.0	4.0	4.0	5,917-7,351	332,274	340,063
Health Prog Auditor IV	36.6	40.0	40.0	5,465-7,184	3,373,123	3,386,829
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Health Prog Auditor III	156.0	178.0	178.0	5,223-6,868	13,244,677	13,532,507
Assoc Govtl Prog Analyst	6.5	18.0	18.0	4,975-6,228	1,223,536	1,260,773
Assoc Mental Health Spec	-	1.0	1.0	4,975-6,228	74,736	74,736
Health Prog Auditor II	37.9	35.0	35.0	4,344-5,711	1,919,168	2,008,212

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Auditor I	27.7	27.0	27.0	3,512-4,620	1,210,096	1,210,096
Staff Services Analyst-Gen	1.1	1.0	1.0	3,186-5,179	52,550	55,176
Office Techn-Typing	10.3	11.0	11.0	3,038-3,802	475,997	482,322
Acctg Techn	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Mgt Services Techn	0.5	2.0	2.0	2,822-3,992	95,808	95,808
Temporary Help	15.3	52.2	31.2	(1,088,605)	3,744,195	2,530,515
Overtime	-	-	-	(3,285)	5,239	5,239
Totals, Financial Audits Branch	354.5	432.2	411.2	\$26,154,815	\$31,650,400	\$30,906,238
Investigations Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	128,658	135,091
Supvng Fraud Investigator II	4.7	5.0	5.0	6,922-9,016	561,243	564,597
Supvng Fraud Investigator I	14.3	15.0	15.0	6,141-7,995	1,488,822	1,492,506
Research Data Analyst II	0.3	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,975-6,228	268,907	277,401
Investigator	55.0	61.0	61.0	4,635-7,462	5,194,886	5,263,656
Staff Services Analyst-Gen	1.2	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	41,161	43,129
Mgt Services Techn	3.0	3.0	3.0	2,822-3,992	143,712	143,712
Temporary Help	0.5	0.5	0.5	(37,006)	58,657	58,657
Overtime	-	-	-	(66,907)	106,703	106,703
Totals, Investigations Branch	83.6	92.5	92.5	\$7,640,269	\$8,109,485	\$8,204,096
Totals, Audits & Investigations Division	705.8	851.0	828.0	\$56,552,299	\$67,021,432	\$66,713,951
<b>California Medicaid Mgmt Information Systems Division</b>						
CA-MMIS Division Office:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
C.E.A. B	1.6	2.0	2.0	10,010-11,924	278,084	284,834
Info Tech Spec I	1.4	2.0	2.0	5,118-8,280	156,056	159,128
Exec Asst	0.1	-	-	3,719-4,654	-	-
Staff Services Analyst-Gen	0.9	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	1.0	0.4	0.4	(78,032)	57,692	57,692
Totals, CA-MMIS Division Office	6.0	6.4	6.4	\$647,897	\$681,516	\$693,246
Project Management Office:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Spec II	1.3	2.0	2.0	6,777-9,081	216,009	217,944
Info Tech Spec I	1.0	5.0	5.0	5,118-8,280	344,324	357,308
Information Tech Assoc	0.9	1.0	1.0	3,877-6,868	82,416	82,416
Temporary Help	0.1	0.1	0.1	(10,231)	7,564	7,564
Totals, Project Management Office	4.3	9.1	9.1	\$438,555	\$780,837	\$795,756
Digital Service Team Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Spec II	0.6	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Sup II	2.0	2.0	2.0	6,683-8,955	190,256	194,472
Info Tech Spec I	5.9	7.0	7.0	5,118-8,280	621,132	636,676
Information Tech Assoc	0.7	1.0	1.0	3,877-6,868	64,503	67,726
Totals, Digital Service Team Branch	10.2	12.0	12.0	\$956,644	\$1,115,387	\$1,138,370
Multi-Sourcing Integration Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Mgr I	2.0	4.0	4.0	7,376-9,884	409,300	421,996
Info Tech Spec II	-	2.0	2.0	6,777-9,081	162,648	170,780
Info Tech Spec I	1.7	4.0	4.0	5,118-8,280	293,603	308,122
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Totals, Multi-Sourcing Integration Branch	4.7	12.0	12.0	\$468,341	\$1,034,307	\$1,071,562
Contract Vendor Management Branch:						
Info Tech Mgr II	-	1.0	1.0	8,949-10,877	115,794	121,584
Info Tech Mgr I	-	2.0	2.0	7,376-9,884	222,890	228,101
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	86,544	88,212
Research Data Analyst II	-	5.0	5.0	5,223-6,542	386,698	394,334
Assoc Govtl Prog Analyst	-	3.0	3.0	4,975-6,228	200,236	206,513
Totals, Contract Vendor Management Branch	-	13.0	13.0	-	\$1,109,002	\$1,135,584
Operations Management Branch:						
Medical Consultant II	-	1.0	1.0	11,008-15,460	132,096	138,701
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Nurse Consultant III-Spec	3.6	5.0	5.0	6,732-8,902	480,771	488,783
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Staff Services Mgr I	4.0	4.0	4.0	5,917-7,351	346,172	350,244
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	10.7	12.0	12.0	4,975-6,228	835,654	850,763
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Office Techn-Typing	1.7	2.0	2.0	3,038-3,802	84,704	86,664
Office Techn-Typing (LEAP)	0.3	-	-	3,038-3,802	-	-
Temporary Help	3.6	1.6	1.6	(286,174)	211,581	211,581
Totals, Operations Mgmt Branch	27.9	31.6	31.6	\$2,219,282	\$2,547,218	\$2,586,792
Info Tech Management Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	107,388	112,752
Info Tech Spec III	0.2	1.0	1.0	7,471-10,012	115,851	120,144
Info Tech Mgr I	3.2	5.0	5.0	7,376-9,884	527,546	541,579
Info Tech Spec II	1.2	4.0	4.0	6,777-9,081	376,335	388,728
Info Tech Sup II	4.9	5.0	5.0	6,683-8,955	504,858	512,749
Info Tech Sup I	2.0	2.0	2.0	6,078-8,145	187,406	191,894
Info Tech Spec I	20.4	24.0	24.0	5,118-8,280	2,181,367	2,215,448
Information Tech Assoc	10.9	14.0	14.0	3,877-6,868	981,363	1,005,526
Temporary Help	1.3	0.6	0.6	(105,072)	77,684	77,684
Totals, Info Tech Mgmt Branch	45.1	56.6	56.6	\$4,204,125	\$5,059,798	\$5,166,504
Administration Management Branch:						
Info Tech Mgr II	0.5	-	-	8,949-10,877	-	-
Staff Services Mgr III	0.8	1.0	1.0	7,897-8,966	98,319	103,239
Info Tech Mgr I	0.5	-	-	7,376-9,884	-	-
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	174,780	178,677
Staff Services Mgr I	4.0	3.0	3.0	5,917-7,351	258,162	262,246
Assoc Acctg Analyst	1.0	1.0	1.0	5,223-6,542	76,403	78,504
Research Data Analyst II	4.8	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Adm Analyst-Acctg	2.0	3.0	3.0	5,223-6,542	219,684	222,816
Assoc Govtl Prog Analyst	6.8	5.0	5.0	4,975-6,228	359,667	365,224
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	57,608	60,348
Office Techn-Typing	2.4	3.0	3.0	3,038-3,802	129,848	131,784

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Techn-Typing (LEAP)	0.3	-	-	3,038-3,802	-	-
Temporary Help	0.9	0.4	0.4	(67,605)	49,984	49,984
Totals, Administration Mgmt Branch	27.0	20.4	20.4	\$2,058,333	\$1,502,959	\$1,531,326
Totals, California Medicaid Mgmt Information Systems Division	125.2	161.1	161.1	\$10,993,177	\$13,831,024	\$14,119,140
<b>Clinical Assurance &amp; Administrative Support Division</b>						
CAASD Division Office:						
Medical Prog Consultant	-	1.0	1.0	13,937-16,650	167,244	175,608
Medical Consultant II	1.0	1.0	1.0	11,008-15,460	185,520	185,520
Medical Consultant I	8.0	8.0	8.0	10,204-15,103	1,439,640	1,439,640
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Services Mgr III	7.0	7.0	7.0	7,897-8,966	747,425	748,173
Nurse Consultant III-Spec	-	1.0	1.0	6,732-8,902	80,784	84,823
Staff Services Mgr II-Suprvy	4.0	4.0	4.0	6,495-8,070	385,254	387,360
Health Prog Mgr II	0.9	1.0	1.0	6,495-8,070	96,489	96,840
Consulting Psychologist	4.8	6.0	6.0	6,275-9,085	733,544	733,544
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,266-8,368	101,616	101,616
Staff Services Mgr I	7.7	8.0	8.0	5,917-7,351	668,228	685,232
Nurse Evaluator III-Health	5.8	7.0	7.0	5,705-7,619	606,060	612,900
Nurse Consultant I	1.1	1.0	1.0	5,651-7,454	89,448	89,448
Nurse Evaluator II-Health	30.7	32.5	32.5	5,560-7,302	2,796,750	2,800,642
Research Data Spec I	1.9	2.0	2.0	5,465-6,841	160,095	160,285
Assoc Acctg Analyst	5.0	5.0	5.0	5,223-6,542	369,456	375,679
Research Data Analyst II	0.2	1.0	1.0	5,223-6,542	62,676	65,808
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	94,640	94,640
Assoc Govtl Prog Analyst	21.7	22.0	22.0	4,975-6,228	1,545,003	1,575,182
Nurse Evaluator I-Health	-	6.0	6.0	4,604-6,128	331,488	348,048
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	79,358	82,012
Staff Services Analyst-Gen	6.5	10.0	10.0	3,186-5,179	500,828	524,236
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	4.4	4.0	4.0	3,038-3,802	166,601	170,489
Office Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Temporary Help	0.3	0.1	0.1	(25,746)	19,035	19,035
Totals, CAASD Division Office	115.0	133.6	133.6	\$10,358,196	\$11,638,316	\$11,771,290
Los Angeles Field Office:						
Medical Consultant I	3.0	4.0	4.0	10,204-15,103	652,423	658,543
Nurse Evaluator IV-Health	1.4	1.0	1.0	6,266-8,368	101,616	101,616
Nurse Evaluator III-Health	3.1	4.0	4.0	5,705-7,619	375,312	375,312
Nurse Evaluator II-Health	21.6	24.0	24.0	5,560-7,302	2,052,248	2,055,612
Sr Word Processing Techn	1.0	1.0	1.0	3,101-3,883	48,012	48,012
Office Services Supvr I-Typing	1.0	1.0	1.0	2,983-3,738	46,980	46,980
Word Processing Techn	1.0	1.0	1.0	2,627-3,464	41,568	41,568
Office Asst-Typing	2.0	2.0	2.0	2,424-3,292	73,176	74,856
Totals, Los Angeles Field Office	34.1	38.0	38.0	\$3,049,270	\$3,391,335	\$3,402,499
San Bernardino Field Office:						
Medical Consultant II	0.7	1.0	1.0	11,008-15,460	181,504	181,504
Medical Consultant I	2.0	2.0	2.0	10,204-15,103	353,863	353,863
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,266-8,368	101,616	101,616
Nurse Evaluator III-Health	3.0	3.0	3.0	5,705-7,619	281,484	281,484
Nurse Evaluator II-Health	16.9	19.0	19.0	5,560-7,302	1,633,540	1,636,276

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	89,081	89,081
Totals, San Bernardino Field Office	25.6	28.0	28.0	\$2,418,287	\$2,641,088	\$2,643,824
San Diego Field Office:						
Medical Consultant II	0.8	1.0	1.0	11,008-15,460	181,504	181,504
Medical Consultant I	2.3	3.0	3.0	10,204-15,103	484,920	491,040
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,266-8,368	101,616	101,616
Nurse Evaluator III-Health	4.0	4.0	4.0	5,705-7,619	375,312	375,312
Nurse Evaluator II-Health	13.9	15.0	15.0	5,560-7,302	1,301,874	1,301,874
Prog Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Office Techn-Typing	0.5	1.0	1.0	3,038-3,802	37,216	39,080
Mgt Services Techn	0.9	1.0	1.0	2,822-3,992	47,904	47,904
Medi-Cal Techn I	1.0	1.0	1.0	2,766-3,463	39,582	39,582
Office Asst-Typing	0.4	-	-	2,424-3,292	-	-
Totals, San Diego Field Office	25.8	28.0	28.0	\$2,387,392	\$2,615,672	\$2,623,656
San Francisco Field Office:						
Medical Consultant I	2.9	4.0	4.0	10,204-15,103	665,860	672,276
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,266-8,368	101,616	101,616
Health Prog Spec II	0.5	0.6	0.6	6,003-7,514	49,592	49,592
Nurse Evaluator III-Health	3.0	3.0	3.0	5,705-7,619	281,484	281,484
Nurse Evaluator II-Health	10.8	13.0	13.0	5,560-7,302	1,129,383	1,130,788
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Word Processing Techn	2.5	2.0	2.0	2,627-3,464	83,136	83,136
Temporary Help	0.2	0.1	0.1	(14,493)	10,715	10,715
Totals, San Francisco Field Office	20.9	24.7	24.7	\$2,000,768	\$2,360,018	\$2,369,747
Northern Pharmacy Section:						
Pharmaceutical Consultant II-Supvry	2.0	2.0	2.0	6,708-9,239	269,736	269,736
Pharmaceutical Consultant II-Spec	2.0	3.0	3.0	6,418-9,282	347,784	351,636
Pharmaceutical Consultant I	7.7	8.6	8.6	5,846-8,438	998,543	1,001,135
Information Tech Techn	1.0	1.0	1.0	3,248-5,195	58,788	61,248
Office Services Supvr I-Typing	1.0	1.0	1.0	2,983-3,738	46,980	46,980
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	46,044	46,044
Word Processing Techn	1.0	1.0	1.0	2,627-3,464	41,568	41,568
Totals, Northern Pharmacy Section	15.7	17.6	17.6	\$1,634,024	\$1,809,443	\$1,818,347
Southern Pharmacy Section:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,397-10,182	146,184	146,184
Pharmaceutical Consultant II-Supvry	5.0	5.0	5.0	6,708-9,239	669,218	669,218
Pharmaceutical Consultant II-Spec	3.0	3.0	3.0	6,418-9,282	406,152	406,152
Pharmaceutical Consultant I	17.3	18.0	18.0	5,846-8,438	2,132,178	2,132,178
Office Techn-Typing	1.3	2.0	2.0	3,038-3,802	78,608	82,544
Totals, Southern Pharmacy Section	27.6	29.0	29.0	\$3,326,393	\$3,432,340	\$3,436,276
North Pharmacy Satellite Unit:						
Pharmaceutical Consultant II-Supvry	1.0	1.0	1.0	6,708-9,239	134,868	134,868
Pharmaceutical Consultant I	5.5	5.6	5.6	5,846-8,438	667,834	667,834
Totals, North Pharmacy Satellite Unit	6.5	6.6	6.6	\$803,839	\$802,702	\$802,702
Totals, Clinical Assurance & Adm Support Div	271.2	305.5	305.5	\$25,978,169	\$28,690,914	\$28,868,341
<b>Enterprise, Innovation &amp; Technology Services Division</b>						
Enterprise, Innovation & Technology Services Division Branch:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
C.E.A. B	1.2	2.0	2.0	10,010-11,924	283,240	297,403

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Info Tech Mgr I	2.0	2.0	2.0	7,376-9,884	207,120	211,546
Info Tech Spec II	5.5	9.0	9.0	6,777-9,081	841,812	862,842
Info Tech Sup II	1.4	2.0	2.0	6,683-8,955	206,906	211,878
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Info Tech Sup I	0.3	-	-	6,078-8,145	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	86,292	88,212
Assoc Acctg Analyst	0.7	1.0	1.0	5,223-6,542	78,504	78,504
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Info Tech Spec I	6.3	7.0	7.0	5,118-8,280	618,634	637,952
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	210,486	217,272
Information Tech Assoc	1.0	3.0	3.0	3,877-6,868	214,830	225,088
Staff Services Analyst-Gen	1.4	2.0	2.0	3,186-5,179	109,247	110,052
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,776	45,294
Temporary Help	3.7	4.4	3.4	(333,340)	423,756	315,828
Overtime	-	-	-	(152)	221	221
Totals, Enterprise, Innovation & Tech Svcs Div Br	33.3	42.4	41.4	\$3,134,822	\$3,889,736	\$3,867,004
Application Support Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr I	3.0	3.0	3.0	7,376-9,884	355,824	355,824
Info Tech Spec II	-	1.0	1.0	6,777-9,081	81,324	85,390
Info Tech Sup II	5.7	6.0	6.0	6,683-8,955	599,478	608,454
Info Tech Sup I	0.7	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I	39.6	46.0	46.0	5,118-8,280	4,100,808	4,176,469
Information Tech Assoc	15.0	17.0	17.0	3,877-6,868	1,151,447	1,180,254
Information Tech Techn	1.6	2.0	2.0	3,248-5,195	92,458	97,073
Office Techn-Typing	0.7	-	-	3,038-3,802	-	-
Office Asst-Typing	-	-	-	2,424-3,292	-	-
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Temporary Help	10.9	8.3	8.3	(975,067)	795,523	795,523
Overtime	-	-	-	(10,520)	15,254	15,254
Totals, Application Support Branch	79.2	86.3	86.3	\$7,135,825	\$7,459,092	\$7,581,217
Infrastructure Support Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr I	4.4	5.0	5.0	7,376-9,884	562,944	567,370
Info Tech Spec II	5.8	6.0	6.0	6,777-9,081	637,419	642,048
Info Tech Sup II	5.0	5.0	5.0	6,683-8,955	537,300	537,300
Info Tech Spec I	35.2	36.0	36.0	5,118-8,280	3,461,078	3,493,418
Information Tech Assoc	20.9	23.0	23.0	3,877-6,868	1,681,466	1,728,713
Temporary Help	2.3	1.1	1.1	(177,234)	144,781	144,781
Overtime	-	-	-	(2,287)	3,317	3,317
Totals, Infrastructure Support Branch	74.6	77.1	77.1	\$6,882,407	\$7,158,829	\$7,247,471
Enterprise Portfolio & Project Management Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr I	2.0	2.0	2.0	7,376-9,884	234,642	237,216
Info Tech Sup II	4.0	5.0	5.0	6,683-8,955	509,656	514,046
Info Tech Spec I	8.9	9.0	9.0	5,118-8,280	835,445	851,828
Information Tech Assoc	0.8	1.0	1.0	3,877-6,868	46,524	48,852

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	3.5	2.2	2.2	(323,869)	227,454	227,454
Overtime	-	-	-	(2,815)	4,081	4,081
Totals, Enterprise Portfolio & Project Mgmt Branch	20.2	20.2	20.2	\$1,973,549	\$1,988,326	\$2,014,001
Enterprise Services Branch:						
Info Tech Mgr II	0.4	1.0	1.0	8,949-10,877	125,035	130,524
Info Tech Mgr I	4.0	4.0	4.0	7,376-9,884	474,432	474,432
Info Tech Spec II	3.9	5.0	5.0	6,777-9,081	537,507	544,860
Info Tech Sup II	3.6	4.0	4.0	6,683-8,955	407,058	412,393
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	82,065	86,165
Research Data Analyst II	-	1.0	1.0	5,223-6,542	78,504	78,504
Info Tech Spec I	44.4	49.5	49.5	5,118-8,280	4,522,130	4,589,748
Assoc Govtl Prog Analyst	-	3.0	3.0	4,975-6,228	204,321	212,488
Information Tech Assoc	5.0	8.0	8.0	3,877-6,868	602,491	614,965
Temporary Help	3.9	4.5	3.5	(341,866)	431,929	324,001
Overtime	-	-	-	(3,785)	5,488	5,488
Totals, Enterprise Services Branch	65.2	81.0	80.0	\$6,193,891	\$7,470,960	\$7,473,568
Enterprise Change & Configuration Management Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	0.2	-	-	6,777-9,081	-	-
Info Tech Sup II	2.4	3.0	3.0	6,683-8,955	295,116	299,124
Info Tech Spec I	3.1	5.0	5.0	5,118-8,280	383,008	397,193
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Temporary Help	0.9	-	-	(87,718)	-	-
Totals, Enterprise Change & Configuration Mgmt Branch	9.6	11.0	11.0	\$937,683	\$989,404	\$1,007,597
Totals, Enterprise, Innovation & Tech Svcs Div	282.1	318.0	316.0	\$26,258,177	\$28,956,347	\$29,190,858
<b>Information Management Division</b>						
Information Management Division Office:						
Medical Administrator I	1.0	1.0	1.0	13,611-16,652	199,824	199,824
Research Scientist Supvr II-Epi/Bio	1.0	1.0	1.0	9,164-11,416	141,102	141,102
Research Scientist III-Social	2.0	2.0	2.0	6,911-8,651	213,852	213,852
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,495-8,070	77,940	81,837
Research Data Spec II	0.7	2.0	2.0	6,003-7,514	158,894	165,806
Research Scientist I-Social	1.0	1.0	1.0	5,762-7,161	75,090	78,851
Health Prog Spec I	-	1.0	1.0	5,465-6,841	65,580	68,859
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	68,957	71,186
Temporary Help	3.1	2.0	2.0	(313,316)	170,052	170,052
Totals, Information Management Division	10.8	13.0	13.0	\$1,157,517	\$1,249,795	\$1,269,873
Office of Health Information Technology:						
Medical Officer III	1.0	1.0	1.0	11,008-15,460	190,296	190,296
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Research Scientist III-Social	1.0	1.0	1.0	6,911-8,651	105,888	105,888
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	6,495-8,070	89,408	93,884
Staff Services Mgr I	2.7	4.0	4.0	5,917-7,351	322,058	333,314
Assoc Govtl Prog Analyst	6.9	6.0	6.0	4,975-6,228	390,532	406,546
Staff Services Analyst-Gen	1.4	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen	-	4.0	4.0	3,186-4,318	152,928	160,560
Totals, Office of Health Information Technology	14.7	18.0	18.0	\$1,237,068	\$1,375,118	\$1,414,496

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Office of HIPAA Compliance:</b>						
Medical Consultant II	0.7	-	-	11,008-15,460	-	-
Dental Prog Consultant	1.0	1.0	1.0	9,665-13,260	159,120	159,120
Info Tech Mgr II	-	1.0	1.0	8,949-10,877	107,388	112,757
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Info Tech Mgr I	2.0	2.0	2.0	7,376-9,884	237,216	237,216
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Info Tech Spec II	4.0	4.0	4.0	6,777-9,081	435,888	435,888
Nurse Consultant III-Spec	1.0	1.0	1.0	6,732-8,902	95,095	99,401
Info Tech Sup II	3.0	3.0	3.0	6,683-8,955	308,360	313,032
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Nurse Evaluator II-Health	1.0	1.0	1.0	5,560-7,302	87,624	87,624
Research Data Analyst II	2.2	4.0	4.0	5,223-6,542	282,798	292,121
Info Tech Spec I	14.4	17.0	17.0	5,118-8,280	1,513,958	1,549,723
Assoc Govtl Prog Analyst	7.5	8.5	8.5	4,975-6,228	609,133	616,557
Staff Services Analyst-Gen	1.2	2.0	2.0	3,186-5,179	102,586	107,715
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Temporary Help	5.0	5.0	5.0	(498,382)	412,176	412,176
Totals, Office of HIPAA Compliance	49.0	56.5	56.5	\$4,556,976	\$4,888,066	\$4,961,962
Totals, Information Management Division	74.5	87.5	87.5	\$6,951,561	\$7,512,979	\$7,646,331
<b>Office of Administrative Hearings &amp; Appeals</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	183,192	183,192
Adm Law Judge II-Spec	12.0	13.0	14.0	9,419-11,855	1,898,236	2,023,019
Adm Law Judge	1.0	1.0	1.0	8,984-11,300	142,380	142,380
Health Prog Audit Mgr III	1.0	1.0	1.0	7,947-9,479	113,748	113,748
Health Prog Audit Mgr II	3.0	3.0	3.0	6,538-8,529	307,044	307,044
Health Prog Audit Mgr I	6.0	7.5	8.0	5,953-7,768	666,450	707,526
Staff Services Mgr I	4.0	4.0	4.0	5,917-7,351	352,848	352,848
Health Prog Auditor IV	5.0	5.0	5.0	5,465-7,184	431,040	431,040
Sr Legal Analyst	-	0.5	1.0	5,223-6,542	31,338	64,243
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,975-6,228	293,285	297,315
Legal Analyst	1.7	2.0	2.0	4,344-5,439	105,992	111,288
Legal Secretary	1.9	2.0	2.0	3,435-4,517	98,052	100,239
Staff Services Analyst-Gen	1.1	2.0	2.0	3,186-5,179	110,043	110,052
Office Techn-Typing	1.7	2.0	2.0	3,038-3,802	78,696	82,640
Mgt Services Techn	0.2	-	-	2,822-3,992	-	-
Temporary Help	0.1	2.1	4.1	(15,888)	141,406	342,478
Totals, Office of Administrative Hearings & Appeals	43.7	50.1	54.1	\$4,559,998	\$4,953,750	\$5,369,052
<b>Office of Communications</b>						
Deputy Director, Ofc of Communications	1.0	1.0	1.0	10,967-12,216	143,640	143,640
Asst Deputy Director, Ofc of Communications	1.0	1.0	1.0	8,062-8,980	96,864	96,864
Info Officer II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	80,232	84,240
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,975-6,228	256,686	269,157
Info Officer I-Spec	2.0	2.0	2.0	4,975-6,228	148,935	149,472
Staff Services Analyst-Gen	2.9	1.0	1.0	3,186-5,179	53,641	56,320
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,128	45,514
Totals, Office of Communications	12.7	13.0	13.0	\$932,788	\$954,614	\$977,603
<b>Office of Medi-Cal Procurement</b>						
C.E.A. A	1.0	-	-	7,190-10,334	-	-
Staff Services Mgr II-Supvry	1.6	-	-	6,495-8,070	-	-
Staff Services Mgr I	2.8	-	-	5,917-7,351	-	-
Assoc Mgt Auditor	1.0	-	-	5,223-6,868	-	-
Assoc Govtl Prog Analyst	7.8	-	-	4,975-6,228	-	-
Information Tech Assoc	0.3	-	-	3,877-6,868	-	-
Staff Services Analyst-Gen	2.8	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen	-	-	-	3,186-4,318	-	-
Totals, Office of Medi-Cal Procurement	17.3	-	-	\$1,325,575	-	-
<b>Provider Enrollment Division</b>						
Provider Enrollment Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Exec Asst	1.0	1.0	1.0	3,719-4,654	53,043	53,195
Totals, Provider Enrollment Division Office	2.0	2.0	2.0	\$194,870	\$196,131	\$196,283
Application Processing Branch (A):						
Staff Services Mgr III	0.8	1.0	1.0	7,897-8,966	97,134	101,994
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,495-8,070	193,680	193,680
Staff Services Mgr I	4.8	7.0	7.0	5,917-7,351	556,854	574,479
Assoc Govtl Prog Analyst	12.4	14.0	14.0	4,975-6,228	931,995	964,955
Staff Services Analyst-Gen	6.9	8.0	8.0	3,186-5,179	419,990	436,484
Staff Services Analyst-Gen (LEAP)	0.2	1.0	1.0	3,186-5,179	45,629	45,629
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	6.5	5.0	4.0	(458,550)	350,952	285,240
Overtime	-	-	-	(46,794)	66,248	66,248
Totals, Application Processing Branch (A)	32.6	39.0	38.0	\$2,248,657	\$2,700,714	\$2,708,849
Application Processing Branch (B):						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	192,140	193,680
Staff Services Mgr I	3.8	4.0	4.0	5,917-7,351	321,024	329,268
Assoc Govtl Prog Analyst	9.9	11.0	11.0	4,975-6,228	729,132	759,524
Staff Services Analyst-Gen	14.3	14.0	14.0	3,186-5,179	727,064	752,185
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Prog Techn	4.9	5.0	5.0	2,630-3,534	204,855	206,616
Temporary Help	-	21.0	20.0	-	1,499,772	1,434,060
Overtime	-	-	-	(39,867)	56,440	56,440
Totals, Application Processing Branch (B)	35.9	61.0	60.0	\$2,241,845	\$3,952,715	\$3,959,785
Administrative Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	81,210	85,266
Staff Services Mgr I	4.5	5.0	5.0	5,917-7,351	393,813	407,289
Assoc Govtl Prog Analyst	19.6	22.8	22.8	4,975-6,228	1,569,895	1,611,631
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	49,296	49,296
Supvng Prog Techn II	0.5	1.0	1.0	3,439-4,307	48,036	50,436
Supvng Prog Techn I	0.8	1.0	1.0	3,197-4,001	48,012	48,012
Staff Services Analyst-Gen	1.5	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Prog Techn II	4.6	5.0	5.0	3,042-3,812	219,480	221,304
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,920	42,963
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Prog Techn	2.9	3.0	3.0	2,630-3,534	125,210	125,210
Office Asst-Typing	8.8	10.0	10.0	2,424-3,292	337,721	352,580
Temporary Help	2.6	1.0	1.0	(179,037)	69,240	69,240
Overtime	-	-	-	(49,739)	70,417	70,417
Totals, Administrative Operations Branch	50.8	56.8	56.8	\$3,026,784	\$3,323,442	\$3,409,560
Totals, Provider Enrollment Division	121.3	158.8	156.8	\$7,712,156	\$10,173,002	\$10,274,477
<b>Research &amp; Analytic Studies Division</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Research Data Mgr	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,911-8,651	105,888	105,888
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Supvr II	2.0	2.0	2.0	6,495-8,070	190,872	193,680
Research Data Spec II	8.5	9.0	9.0	6,003-7,514	768,254	784,621
Research Data Spec I	3.0	3.0	3.0	5,465-6,841	241,032	244,556
Research Data Analyst II	3.9	4.0	4.0	5,223-6,542	301,320	306,636
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,975-6,228	280,416	290,700
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Staff Services Analyst-Gen	0.3	1.0	1.0	3,186-5,179	50,253	52,767
Office Techn-Typing	0.7	-	-	3,038-3,802	-	-
Office Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Totals, Research & Analytic Studies Division	27.4	29.0	29.0	\$2,305,229	\$2,397,785	\$2,440,086
<b>Third Party Liability &amp; Recovery Division</b>						
Third Party Liability & Recovery Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	136,295	143,109
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	36,919	38,771
Temporary Help	1.2	0.5	0.5	(96,743)	71,526	71,526
Totals, Third Party Liability & Recovery Div Off	3.2	2.5	2.5	\$265,351	\$244,740	\$253,406
Coordination of Benefits & Administration Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	106,980	107,592
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	87,036	91,392
Staff Services Mgr I	2.8	3.0	3.0	5,917-7,351	249,748	254,090
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,975-6,228	255,485	266,845
Staff Services Analyst-Gen	7.2	8.0	8.0	3,186-5,179	414,927	432,710
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Prog Techn	0.5	-	-	2,630-3,534	-	-
Overtime	-	-	-	(1,498)	2,121	2,121
Totals, Coordination of Benefits & Administration Branch	16.6	18.0	18.0	\$1,052,406	\$1,159,754	\$1,198,207
Coordination of Benefits & Administration Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	251,291	255,038
Assoc Govtl Prog Analyst	6.9	8.0	8.0	4,975-6,228	566,838	575,522
Tax Compliance Rep	4.0	4.0	4.0	3,688-5,712	274,176	274,176
Staff Services Analyst-Gen	5.5	5.0	5.0	3,186-5,179	257,073	266,971
Office Techn-Typing	3.0	3.0	3.0	3,038-3,802	131,735	134,155
Office Techn-Gen	2.0	2.0	2.0	2,983-3,737	78,826	82,767
Mgt Services Techn	4.0	4.0	4.0	2,822-3,992	188,261	190,541

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Prog Techn	1.0	1.0	1.0	2,630-3,534	42,408	42,408
Office Asst-Gen	1.9	2.0	2.0	2,345-3,226	68,420	71,835
Totals, Coordination of Benefits & Administration Section	32.3	33.0	33.0	\$1,891,040	\$1,955,868	\$1,990,253
Personal Injury Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	105,779	107,592
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,495-8,070	285,072	289,130
Staff Services Mgr I	8.5	8.0	8.0	5,917-7,351	637,270	662,409
Sr Tax Compliance Rep-Spec	2.0	2.0	2.0	5,484-6,869	164,856	164,856
Assoc Govtl Prog Analyst	17.5	19.0	19.0	4,975-6,228	1,242,876	1,290,699
Tax Compliance Rep	1.0	1.0	1.0	3,688-5,712	68,544	68,544
Staff Services Analyst-Gen	23.7	26.0	26.0	3,186-5,179	1,333,807	1,388,933
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Overtime	-	-	-	(2,826)	4,001	4,001
Totals, Personal Injury Branch	56.7	63.0	63.0	\$3,622,040	\$3,956,901	\$4,096,584
Special Collection Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	91,450	95,545
Staff Services Mgr II-Supvry	1.7	2.0	2.0	6,495-8,070	165,110	172,880
Staff Services Mgr I	6.9	7.0	7.0	5,917-7,351	565,048	580,400
Sr Tax Compliance Rep-Spec	1.0	1.0	1.0	5,484-6,869	78,513	78,513
Assoc Govtl Prog Analyst	17.8	19.0	19.0	4,975-6,228	1,241,357	1,288,011
Tax Compliance Rep	2.0	2.0	2.0	3,688-5,712	137,088	137,088
Staff Services Analyst-Gen	7.3	4.0	4.0	3,186-5,179	213,694	221,415
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Prog Techn II	5.4	5.0	5.0	3,042-3,812	224,556	226,632
Mgt Services Techn	2.0	2.0	2.0	2,822-3,992	95,808	95,808
Prog Techn	0.5	1.0	1.0	2,630-3,534	42,408	42,408
Temporary Help	0.6	1.0	1.0	(44,786)	62,148	62,148
Totals, Special Collection Branch	46.2	47.0	47.0	\$2,957,768	\$2,993,644	\$3,081,128
General Collections & Innovation Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	102,112	106,844
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	3.4	4.0	4.0	5,917-7,351	325,551	333,015
Research Data Analyst II	1.0	3.0	3.0	5,223-6,542	194,174	203,884
Assoc Govtl Prog Analyst	9.0	10.0	10.0	4,975-6,228	685,115	702,361
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	80,625	82,416
Staff Services Analyst-Gen	6.0	9.0	9.0	3,186-5,179	470,035	492,123
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	0.6	-	-	(44,786)	-	-
Totals, General Collections & Innovation Branch	22.9	30.0	30.0	\$1,570,121	\$1,973,784	\$2,042,623
Totals, Third Party Liability & Recovery Division	177.9	193.5	193.5	\$11,358,726	\$12,284,691	\$12,662,201
<b>Deputy Directors Office</b>						
Svcs	-	1.0	1.0	12,430-13,861	149,160	149,160
Deputy Director, Health Care Delivery Systems	1.0	1.0	1.0	12,430-13,849	151,860	151,860
Deputy Director, Health Care Financing	1.0	1.0	1.0	11,362-12,655	151,860	151,860
Asst Deputy Director, Hlth Care Delivery Systems	0.6	1.0	1.0	11,362-12,655	136,344	136,344
C.E.A. C	1.0	1.0	1.0	11,116-12,621	161,340	161,340
C.E.A. B	2.7	3.0	3.0	10,010-11,924	415,953	422,084
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Health Prog Spec II	1.3	2.0	2.0	6,003-7,514	158,865	165,231

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Health Prog Spec I	1.2	2.0	2.0	5,465-6,841	146,964	154,302
Exec Asst	0.9	1.0	1.0	3,719-4,654	55,692	55,848
Staff Services Analyst-Gen	2.0	3.0	3.0	3,186-5,179	162,861	167,899
Temporary Help	2.4	1.7	1.7	(268,701)	161,119	161,119
Totals, Deputy Directors Health Care Programs	15.1	18.7	18.7	\$1,695,315	\$1,982,542	\$2,007,571
<b>Integrated Systems of Care Division</b>						
Integrated Systems of Care Division Office:						
Medical Administrator I	0.5	1.0	1.0	13,611-16,652	199,824	199,824
Medical Officer III	2.5	4.0	4.0	11,008-15,460	693,432	700,032
Medical Consultant II	0.6	1.0	1.0	11,008-15,460	178,632	184,184
C.E.A. B	0.8	1.0	1.0	10,010-11,924	123,624	129,805
Staff Services Mgr III	0.4	1.0	1.0	7,897-8,966	95,554	100,334
Health Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Nurse Consultant III-Spec	-	1.0	1.0	6,732-8,902	106,824	106,824
Staff Services Mgr II-Suprvy	1.8	2.0	2.0	6,495-8,070	186,732	191,232
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,418-9,282	135,384	135,384
Health Prog Spec II	2.1	2.0	2.0	6,003-7,514	178,860	180,336
Research Data Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Services Mgr I	1.2	2.0	2.0	5,917-7,351	167,661	171,633
Health Prog Mgr I	0.7	-	-	5,917-7,351	-	-
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Acctg Analyst	1.0	1.0	1.0	5,223-6,542	72,588	76,212
Assoc Govtl Prog Analyst	7.3	10.0	10.0	4,975-6,228	655,654	677,403
Dental Hygienist Consultant	1.0	1.0	1.0	4,640-6,101	73,212	73,212
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Services Analyst-Gen	4.1	3.0	3.0	3,186-5,179	174,342	176,846
Secretary	1.0	1.0	1.0	3,038-3,803	45,636	45,636
Office Techn-Typing	1.1	2.0	2.0	3,038-3,802	90,472	91,248
Prog Techn	0.1	1.0	1.0	2,630-3,534	40,394	40,394
Office Asst-Gen	1.7	2.0	2.0	2,345-3,226	77,424	77,424
Totals, Integrated Systems of Care Division Office	32.9	41.0	41.0	\$2,833,202	\$3,631,949	\$3,693,663
Quality & Monitoring Branch:						
Medical Officer III	0.8	-	-	11,008-15,460	-	-
Staff Services Mgr III	0.2	1.0	1.0	7,897-8,966	100,316	105,117
Health Prog Mgr III	0.7	-	-	7,897-8,966	-	-
Health Prog Mgr II	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Staff Services Mgr I	2.5	3.0	3.0	5,917-7,351	256,228	257,686
Health Prog Mgr I	1.3	1.0	1.0	5,917-7,351	83,330	84,137
Research Data Supvr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Nurse Evaluator III-Health	1.5	2.0	2.0	5,705-7,619	162,288	165,708
Nurse Consultant I	1.6	4.0	4.0	5,651-7,454	292,884	303,072
Nurse Evaluator II-Health	6.6	7.0	7.0	5,560-7,302	601,406	607,334
Research Data Spec I	3.0	3.0	3.0	5,465-6,841	232,305	237,133
Research Data Analyst II	5.5	6.0	6.0	5,223-6,542	446,457	452,880
Assoc Govtl Prog Analyst	7.5	11.0	11.0	4,975-6,228	732,093	757,465
Nurse Evaluator I-Health	-	2.0	2.0	4,604-6,128	110,496	116,016
Staff Services Analyst-Gen	3.0	3.0	3.0	3,186-5,179	164,959	170,096
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Prog Techn II	0.9	1.0	1.0	3,042-3,812	45,744	45,744

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Techn-Typing	1.6	2.0	2.0	3,038-3,802	78,056	81,968
Mgt Services Techn	1.8	2.0	2.0	2,822-3,992	93,533	93,533
Word Processing Techn	0.1	-	-	2,627-3,464	-	-
Temporary Help	11.4	10.2	9.2	(892,523)	907,716	842,448
Overtime	-	-	-	(194)	275	275
Totals, Quality & Monitoring Branch	53.0	63.2	62.2	\$4,089,871	\$4,707,842	\$4,725,828
Program Policy & Operations Branch:						
Health Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Nurse Consultant III-Spec	1.0	-	-	6,732-8,902	-	-
Staff Services Mgr II-Suprvy	1.2	2.0	2.0	6,495-8,070	183,852	188,208
Health Prog Mgr II	1.0	1.0	1.0	6,495-8,070	95,430	96,840
Health Prog Spec II	2.2	4.0	4.0	6,003-7,514	360,672	360,672
Staff Services Mgr I	2.6	3.0	3.0	5,917-7,351	257,115	262,891
Health Prog Mgr I	2.3	3.0	3.0	5,917-7,351	242,282	249,550
Nurse Evaluator III-Health	1.0	1.0	1.0	5,705-7,619	93,828	93,828
Nurse Consultant I	0.9	3.0	3.0	5,651-7,454	220,823	227,615
Nurse Evaluator II-Health	4.8	3.0	3.0	5,560-7,302	262,872	262,872
Health Prog Spec I	3.0	3.0	3.0	5,465-6,841	241,058	242,377
Health Educ Consultant II	0.5	-	-	5,357-7,033	-	-
Assoc Govtl Prog Analyst	8.7	11.0	11.0	4,975-6,228	740,026	765,290
Consultant-Physical Therapy	1.0	1.0	1.0	4,834-6,666	82,392	82,392
Nurse Evaluator I-Health	-	4.0	4.0	4,604-6,128	220,992	232,032
Staff Services Analyst-Gen	6.2	7.0	7.0	3,186-5,179	371,735	385,555
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Office Techn-Typing	2.5	2.0	2.0	3,038-3,802	79,540	83,354
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Office Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Temporary Help	2.5	6.2	6.2	(177,353)	393,612	393,612
Totals, Program Policy & Operations Branch	43.4	60.2	60.2	\$3,217,835	\$4,143,175	\$4,231,246
Care Coordination Branch:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	94,764	99,504
Nurse Consultant III-Spec	0.9	1.0	1.0	6,732-8,902	101,033	106,089
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,266-8,368	101,616	101,616
Health Prog Mgr I	0.8	1.0	1.0	5,917-7,351	86,196	88,212
Nurse Evaluator III-Health	1.4	3.0	3.0	5,705-7,619	230,730	237,588
Nurse Evaluator II-Health	18.0	15.0	15.0	5,560-7,302	1,270,248	1,270,248
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	135,930	138,990
Nurse Evaluator I-Health	-	14.0	14.0	4,604-6,128	773,472	812,112
Prog Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Office Techn-Typing	1.8	2.0	2.0	3,038-3,802	82,080	83,904
Office Techn-Gen	0.9	1.0	1.0	2,983-3,737	42,714	42,714
Prog Techn	0.9	-	-	2,630-3,534	-	-
Word Processing Techn	2.0	2.0	2.0	2,627-3,464	84,336	84,336
Office Asst-Typing	0.3	1.0	1.0	2,424-3,292	31,048	32,600
Office Asst-Typing (LEAP)	0.5	-	-	2,424-3,292	-	-
Temporary Help	0.4	1.2	1.2	(28,399)	92,349	92,349
Overtime	-	-	-	(63)	90	90
Totals, Care Coordination Branch	30.9	46.2	46.2	\$2,299,129	\$3,172,350	\$3,236,096
Totals, Integrated Systems of Care Division	160.2	210.6	209.6	\$12,440,037	\$15,655,316	\$15,886,833

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Managed Care Operations Division</b>						
Managed Care Operations Division Office:						
C.E.A. B	0.9	1.0	1.0	10,010-11,924	111,612	117,192
Exec Secretary I	0.5	1.0	1.0	3,414-4,276	41,994	44,094
Staff Services Analyst-Gen	0.7	-	-	3,186-5,179	-	-
Totals, Managed Care Operations Division Office	2.1	2.0	2.0	\$171,959	\$153,606	\$161,286
Managed Care Internal Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	255,038	258,967
Acctg Administrator I-Supvr	0.5	1.0	1.0	5,917-7,351	86,238	88,212
Sr Acctg Officer-Supvr	0.5	-	-	5,383-6,688	-	-
Assoc Mgt Auditor	1.0	1.0	1.0	5,223-6,868	82,416	82,416
Assoc Acctg Analyst	1.4	2.0	2.0	5,223-6,542	136,518	143,338
Assoc Govtl Prog Analyst	11.2	12.0	12.0	4,975-6,228	837,572	853,462
Acctg Officer-Spec	5.5	5.0	5.0	4,344-5,439	312,663	318,496
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	80,025	83,961
Acctg Techn	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Acct Clerk II	1.7	2.0	2.0	2,673-3,350	80,400	80,400
Word Processing Techn	2.0	2.0	2.0	2,627-3,464	83,136	83,136
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	1.2	2.0	2.0	(81,072)	129,264	129,264
Totals, Managed Care Internal Operations Branch	35.0	37.0	37.0	\$2,338,100	\$2,468,890	\$2,507,272
Managed Care Systems & Support Branch:						
Staff Services Mgr III	0.7	1.0	1.0	7,897-8,966	94,764	99,504
Info Tech Spec II	-	1.0	1.0	6,777-9,081	81,324	85,390
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	102,495	102,495
Staff Services Mgr II-Supvry	1.1	2.0	2.0	6,495-8,070	169,146	177,327
Info Tech Sup I	2.0	2.0	2.0	6,078-8,145	195,480	195,480
Health Prog Spec II	0.1	1.0	1.0	6,003-7,514	86,527	90,168
Research Data Spec II	1.0	2.0	2.0	6,003-7,514	162,204	165,806
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	251,049	259,185
Health Prog Spec I	0.5	3.0	3.0	5,465-6,841	196,740	206,571
Research Data Spec I	0.4	1.0	1.0	5,465-6,841	70,548	74,074
Info Tech Spec I	3.7	4.0	4.0	5,118-8,280	329,603	336,386
Assoc Govtl Prog Analyst	8.3	9.0	9.0	4,975-6,228	584,101	605,826
Information Tech Assoc	3.9	4.0	4.0	3,877-6,868	301,193	308,011
Staff Services Analyst-Gen	0.5	1.0	1.0	3,186-5,179	53,418	56,088
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Temporary Help	-	1.0	1.0	-	77,988	77,988
Totals, Managed Care Systems & Support Branch	26.2	40.0	40.0	\$2,029,780	\$2,907,732	\$2,998,999
Managed Care Contract Oversight Branch:						
Staff Services Mgr III	0.9	1.0	1.0	7,897-8,966	106,352	107,524
Staff Services Mgr II-Supvry	1.7	2.0	2.0	6,495-8,070	172,368	180,990
Health Prog Spec II	-	1.0	1.0	6,003-7,514	72,036	75,638
Staff Services Mgr I	6.2	7.0	7.0	5,917-7,351	552,929	572,168
Health Prog Spec I	0.4	-	-	5,465-6,841	-	-
Assoc Govtl Prog Analyst	15.4	16.0	16.0	4,975-6,228	1,108,005	1,136,751

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst-Gen	17.4	19.0	19.0	3,186-5,179	972,631	1,010,705
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	2.6	5.0	5.0	(181,592)	351,780	351,780
Totals, Managed Care Contract Oversight Branch	44.6	52.0	52.0	\$2,886,579	\$3,374,333	\$3,475,696
Totals, Managed Care Operations Division	107.9	131.0	131.0	\$7,426,418	\$8,904,561	\$9,143,253
<b>Managed Care Quality &amp; Monitoring Division</b>						
Managed Care Quality & Monitoring Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	144,258	145,996
Exec Secretary I	0.6	1.0	1.0	3,414-4,276	41,994	44,094
Totals, Managed Care Quality & Monitoring Div Office	1.6	2.0	2.0	\$169,481	\$186,252	\$190,090
Program Monitoring & Compliance Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	100,334	105,002
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,495-8,070	172,910	181,556
Health Prog Spec II	1.2	2.0	2.0	6,003-7,514	163,070	166,712
Staff Services Mgr I	2.7	3.0	3.0	5,917-7,351	224,000	235,206
Research Data Supvr I	0.1	-	-	5,917-7,351	-	-
Health Prog Spec I	1.8	3.0	3.0	5,465-6,841	213,252	219,807
Assoc Govtl Prog Analyst	15.9	15.0	15.0	4,975-6,228	1,038,253	1,066,674
Staff Services Analyst-Gen	1.2	3.0	3.0	3,186-5,179	152,001	159,603
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	36,608	38,440
Temporary Help	10.2	14.0	12.0	(713,602)	979,104	851,244
Overtime	-	-	-	(186)	263	263
Totals, Program Monitoring & Compliance Branch	36.9	45.0	43.0	\$2,600,136	\$3,118,027	\$3,064,647
Policy & Medical Monitoring Branch:						
Medical Prog Consultant	0.8	1.0	1.0	13,937-16,650	195,051	199,200
Medical Consultant II	1.8	2.0	2.0	11,008-15,460	313,600	320,200
Medical Consultant I	1.6	2.0	2.0	10,204-15,103	273,945	287,637
Staff Services Mgr III	1.0	2.0	2.0	7,897-8,966	202,356	207,094
Nurse Consultant III-Spec	3.9	7.0	7.0	6,732-8,902	643,608	659,769
Staff Services Mgr II-Suprvy	1.0	2.0	2.0	6,495-8,070	174,780	178,677
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,266-8,368	101,616	101,616
Health Prog Spec II	1.0	5.0	5.0	6,003-7,514	369,852	388,346
Staff Services Mgr I	4.1	4.0	4.0	5,917-7,351	294,656	309,390
Health Educ Consultant III-Spec	1.9	2.0	2.0	5,885-7,724	169,308	173,136
Nurse Evaluator II-Health	6.3	6.0	6.0	5,560-7,302	523,248	523,248
Health Prog Spec I	0.8	1.0	1.0	5,465-6,841	65,580	68,856
Research Data Spec I	0.4	-	-	5,465-6,841	-	-
Assoc Govtl Prog Analyst	10.8	11.0	11.0	4,975-6,228	782,694	794,514
Nurse Evaluator I-Health	-	2.0	2.0	4,604-6,128	110,496	116,016
Staff Services Analyst-Gen	2.5	3.0	3.0	3,186-5,179	166,762	171,931
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	37,976	39,880
Temporary Help	1.1	3.1	3.1	(80,767)	368,879	368,879
Overtime	-	-	-	(143)	203	203
Totals, Policy & Medical Monitoring Branch	40.8	57.1	57.1	\$3,638,707	\$4,871,074	\$4,988,872
Data Analytics Branch:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	94,764	99,502
Research Scientist III-Epidemiology	1.0	2.0	2.0	6,911-8,651	189,858	194,005

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Research Data Supvr II	1.9	2.0	2.0	6,495-8,070	178,998	186,424
Health Prog Spec II	-	3.0	3.0	6,003-7,514	216,108	226,914
Research Data Spec II	4.7	5.0	5.0	6,003-7,514	442,307	445,837
Research Data Supvr I	2.5	3.0	3.0	5,917-7,351	239,280	247,008
Health Prog Spec I	-	2.0	2.0	5,465-6,841	131,160	137,718
Research Data Spec I	5.9	8.0	8.0	5,465-6,841	599,845	609,696
Research Data Analyst II	4.6	5.0	5.0	5,223-6,542	351,930	363,260
Office Services Supvr I-Typing	-	1.0	1.0	2,983-3,738	35,796	37,586
Temporary Help	5.5	7.0	6.0	(383,812)	560,652	481,368
Totals, Data Analytics Branch	26.1	39.0	38.0	\$2,047,173	\$3,040,698	\$3,029,318
Totals, Managed Care Quality & Monitoring Division	105.4	143.1	140.1	\$8,455,497	\$11,216,051	\$11,272,927
<b>Benefits Division</b>						
Benefits Division Office:						
Medical Prog Consultant	-	1.0	1.0	13,937-16,650	199,800	199,800
Medical Consultant II	-	6.0	6.0	11,008-15,460	1,074,070	1,082,472
Medical Consultant I	-	1.0	1.0	10,204-15,103	181,236	181,236
Medical Officer II	-	1.0	1.0	10,204-15,103	181,236	181,236
C.E.A. B	1.0	1.0	1.0	10,010-11,924	138,502	145,427
Staff Services Mgr III	0.7	1.0	1.0	7,897-8,966	102,112	106,844
Research Scientist Supvr I-Epi/Bio	-	1.0	1.0	7,756-9,666	119,472	119,472
Research Scientist III-Epidemiology	-	3.0	3.0	6,911-8,651	317,664	317,664
Nurse Consultant III-Spec	-	2.0	2.0	6,732-8,902	212,408	213,648
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	96,840	96,840
Health Prog Mgr II	-	1.0	1.0	6,495-8,070	96,840	96,840
Nurse Consultant II	-	1.0	1.0	6,168-8,143	97,716	97,716
Health Prog Spec II	0.8	2.8	2.8	6,003-7,514	216,206	223,406
Staff Services Mgr I	-	4.0	4.0	5,917-7,351	324,621	334,952
Health Educ Consultant III-Spec	1.0	1.0	1.0	5,885-7,724	92,688	92,688
Health Prog Spec I	0.8	5.0	5.0	5,465-6,841	385,344	392,230
Assoc Acctg Analyst	-	1.0	1.0	5,223-6,542	78,504	78,504
Research Data Analyst II	-	1.0	1.0	5,223-6,542	75,910	78,313
Info Tech Spec I	-	2.0	2.0	5,118-8,280	122,832	128,975
Assoc Govtl Prog Analyst	-	13.0	13.0	4,975-6,228	868,838	892,480
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	47,565	48,875
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	60,932	62,148
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	-	1.0	1.0	3,038-3,802	39,240	41,208
Mgt Services Techn	-	1.0	1.0	2,822-3,992	32,524	34,149
Totals, Benefits Division Office	5.3	54.8	54.8	\$460,816	\$5,201,332	\$5,287,263
Medical Policy & Benefits Branch:						
Medical Prog Consultant	1.0	-	-	13,937-16,650	-	-
Medical Consultant II	5.9	-	-	11,008-15,460	-	-
Medical Consultant I	1.0	-	-	10,204-15,103	-	-
Research Scientist III-Epidemiology	1.0	-	-	6,911-8,651	-	-
Nurse Consultant III-Spec	1.0	-	-	6,732-8,902	-	-
Staff Services Mgr II-Supvry	1.0	-	-	6,495-8,070	-	-
Staff Services Mgr I	1.7	-	-	5,917-7,351	-	-
Research Data Analyst II	0.9	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	4.8	-	-	4,975-6,228	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst-Gen	1.0	-	-	3,186-5,179	-	-
Totals, Medical Policy & Benefits Branch	19.3	-	-	\$2,298,955	-	-
<b>Cancer Detection &amp; Treatment Branch:</b>						
Medical Officer II	1.0	-	-	10,204-15,103	-	-
Research Scientist Supvr I-Epi/Bio	1.0	-	-	7,756-9,666	-	-
Research Scientist III-Epidemiology	2.0	-	-	6,911-8,651	-	-
Nurse Consultant III-Spec	0.9	-	-	6,732-8,902	-	-
Health Prog Mgr II	1.0	-	-	6,495-8,070	-	-
Nurse Consultant II	1.0	-	-	6,168-8,143	-	-
Health Prog Spec II	0.8	-	-	6,003-7,514	-	-
Staff Services Mgr I	1.8	-	-	5,917-7,351	-	-
Health Prog Spec I	2.7	-	-	5,465-6,841	-	-
Assoc Acctg Analyst	0.6	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	5.7	-	-	4,975-6,228	-	-
Office Techn-Typing	1.0	-	-	3,038-3,802	-	-
Mgt Services Techn	0.4	-	-	2,822-3,992	-	-
Temporary Help	1.1	-	-	(75,496)	-	-
Totals, Cancer Detection & Treatment Branch	21.0	-	-	\$1,805,933	-	-
Totals, Benefits Division	45.6	54.8	54.8	\$4,565,704	\$5,201,332	\$5,287,263
<b>Medi-Cal Dental Services Division</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	137,298	144,163
Dental Prog Consultant	0.6	1.0	1.0	9,665-13,260	147,600	154,980
Staff Services Mgr III	0.9	1.0	1.0	7,897-8,966	101,703	106,783
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Staff Services Mgr II-Supvry	1.9	3.0	3.0	6,495-8,070	282,108	289,113
Staff Services Mgr I	3.5	4.0	4.0	5,917-7,351	311,248	326,812
Research Data Analyst II	3.0	3.0	3.0	5,223-6,542	228,054	228,054
Info Tech Spec I	3.0	5.0	5.0	5,118-8,280	406,949	417,364
Assoc Govtl Prog Analyst	10.3	10.0	10.0	4,975-6,228	642,490	670,477
Information Tech Assoc	0.8	1.0	1.0	3,877-6,868	69,384	72,854
Staff Services Analyst-Gen	4.8	5.0	5.0	3,186-5,179	253,049	265,704
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	18.8	19.3	19.3	(1,334,510)	1,289,361	1,289,361
Totals, Medi-Cal Dental Services Division	50.6	58.3	58.3	\$3,671,647	\$4,130,904	\$4,233,049
<b>Medi-Cal Eligibility Division</b>						
<b>Medi-Cal Eligibility Division Office:</b>						
C.E.A. B	0.4	1.0	1.0	10,010-11,924	139,172	146,131
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	105,261	107,592
Health Prog Spec II	-	2.0	2.0	6,003-7,514	144,072	151,276
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	1.9	5.0	5.0	4,975-6,228	318,612	330,803
Staff Services Analyst-Gen	0.8	1.0	1.0	3,186-5,179	42,920	45,068
Temporary Help	4.2	3.2	3.2	(304,510)	256,451	256,451
Totals, Medi-Cal Eligibility Division Office	10.3	15.2	15.2	\$802,166	\$1,176,792	\$1,207,625
<b>Policy Development Branch:</b>						
Staff Services Mgr III	1.1	1.0	1.0	7,897-8,966	94,764	99,504
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Health Prog Spec II	0.7	1.0	1.0	6,003-7,514	89,175	90,168
Staff Services Mgr I	2.0	3.0	3.0	5,917-7,351	239,122	246,664
Health Prog Spec I	2.3	2.0	2.0	5,465-6,841	144,634	151,864
Assoc Govtl Prog Analyst	9.9	13.5	14.0	4,975-6,228	934,707	985,083
Assoc Medi-Cal Eligibility Analyst	2.0	2.0	2.0	4,975-6,228	145,602	149,090
Office Techn-Typing	1.9	1.0	1.0	3,038-3,802	45,624	45,624
Office Services Supvr I-Typing	-	1.0	1.0	2,983-3,738	35,796	37,586
Office Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Temporary Help	2.6	0.4	0.4	(194,175)	49,517	49,517
Totals, Policy Development Branch	23.5	26.9	27.4	\$1,714,674	\$1,905,595	\$1,983,242
Program Review Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Supvr II	1.0	1.0	1.0	6,495-8,070	87,028	91,117
Staff Services Mgr I	5.0	5.0	5.0	5,917-7,351	441,060	441,060
Health Prog Spec I	0.8	1.0	1.0	5,465-6,841	65,580	68,856
Research Data Spec I	1.0	2.0	2.0	5,465-6,841	147,616	154,862
Research Data Analyst II	2.0	2.0	2.0	5,223-6,542	134,405	140,037
Assoc Govtl Prog Analyst	17.1	15.0	15.0	4,975-6,228	1,060,899	1,077,577
Assoc Medi-Cal Eligibility Analyst	8.0	8.0	8.0	4,975-6,228	597,119	599,088
Staff Services Analyst-Gen	0.3	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Office Techn-Typing	1.0	2.0	2.0	3,038-3,802	84,864	86,832
Prog Techn	-	2.0	2.0	2,630-3,534	84,012	84,772
Temporary Help	3.5	5.1	3.1	(245,252)	376,969	235,789
Totals, Program Review Branch	41.7	48.1	46.1	\$3,080,688	\$3,398,680	\$3,304,842
Access Program & Policy Branch:						
Staff Services Mgr III	0.5	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	264,636	264,636
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	75,608	79,392
Research Data Analyst II	2.0	2.0	2.0	5,223-6,542	157,008	157,008
Assoc Govtl Prog Analyst	13.0	12.0	12.0	4,975-6,228	852,645	868,798
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	112,614	115,284
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	1.9	1.0	1.0	3,038-3,802	45,624	45,624
Prog Techn	2.0	-	-	2,630-3,534	-	-
Temporary Help	0.2	4.1	4.1	(13,580)	297,368	297,368
Overtime	-	-	-	(61)	87	87
Totals, Access Programs & Policy Branch	26.6	28.1	28.1	\$1,853,808	\$2,048,254	\$2,072,769
Policy Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	106,844	107,592
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,495-8,070	178,281	186,372
Health Prog Spec II	-	1.0	1.0	6,003-7,514	72,036	75,638
Staff Services Mgr I	4.0	5.0	5.0	5,917-7,351	421,932	427,404
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	78,193	78,193
Assoc Govtl Prog Analyst	18.1	23.5	23.5	4,975-6,228	1,623,489	1,665,422
Office Techn-Typing	1.6	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	3.5	0.2	0.2	(241,837)	19,003	19,003

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Policy Operations Branch	31.2	34.7	34.7	\$2,253,451	\$2,545,402	\$2,605,248
Totals, Medi-Cal Eligibility Division	133.3	153.0	151.5	\$9,704,787	\$11,074,723	\$11,173,726
<b>Office of Family Planning</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,911-8,651	97,323	102,188
Nurse Consultant III-Spec	1.0	1.0	1.0	6,732-8,902	106,824	106,824
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Health Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,329-7,866	96,280	96,280
Nurse Consultant II	0.6	1.0	1.0	6,168-8,143	94,302	97,158
Health Prog Spec II	1.8	2.0	2.0	6,003-7,514	181,536	181,536
Health Prog Spec I	2.0	2.0	2.0	5,465-6,841	160,285	160,285
Research Data Spec I	0.8	1.0	1.0	5,465-6,841	81,498	82,092
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,975-6,228	390,572	406,529
Research Data Analyst I	0.1	-	-	3,512-5,439	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	55,683	58,467
Jr Staff Analyst-Gen	-	0.8	0.8	3,186-4,318	30,586	32,112
Totals, Office of Family Planning	18.9	20.8	20.8	\$1,581,923	\$1,720,169	\$1,748,751
<b>Pharmacy Benefits Division</b>						
Pharmacy Benefits Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Consulting Optometrist II	1.0	1.0	1.0	7,214-9,479	113,748	113,748
Consulting Optometrist I	1.0	1.0	1.0	6,563-8,619	103,428	103,428
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	43,457	43,457
Totals, Pharmacy Benefits Division Office	3.9	4.0	4.0	\$402,228	\$403,721	\$403,721
Pharmacy Policy Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,397-10,182	146,184	146,184
Pharmaceutical Consultant II-Spec	5.6	6.0	6.0	6,418-9,282	796,432	796,432
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	71,016	71,186
Totals, Pharmacy Policy Branch	7.5	8.0	8.0	\$957,824	\$1,013,632	\$1,013,802
Enteral & Med Supplies Benefit Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,397-10,182	146,184	146,184
Pharmaceutical Consultant II-Spec	1.8	2.0	2.0	6,418-9,282	264,373	267,703
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	145,922	145,922
Totals, Enteral & Med Supplies Benefit Branch	4.8	5.0	5.0	\$529,553	\$556,479	\$559,809
Drug Contracting Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,397-10,182	134,906	134,906
Pharmaceutical Consultant II-Spec	3.0	3.0	3.0	6,418-9,282	384,990	384,990
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Overtime	-	-	-	(2,023)	2,864	2,864
Totals, Drug Contracting Branch	5.0	5.0	5.0	\$606,343	\$597,496	\$597,496
Drug Rebate Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	260,561	260,561
Health Prog Spec I	-	1.0	1.0	5,465-6,841	65,580	68,859
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	78,193	78,193
Research Data Analyst II	4.0	4.0	4.0	5,223-6,542	314,016	314,016
Assoc Govtl Prog Analyst	9.7	10.0	10.0	4,975-6,228	729,610	729,610

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Totals, Drug Rebate Branch	19.7	21.0	21.0	\$1,498,918	\$1,588,257	\$1,591,536
Pharmacy Data Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,397-10,182	146,184	146,184
Pharmaceutical Consultant II-Spec	2.0	2.0	2.0	6,418-9,282	254,896	254,896
Research Data Spec II	2.0	2.0	2.0	6,003-7,514	180,336	180,336
Totals, Pharmacy Data Branch	5.0	5.0	5.0	\$592,240	\$581,416	\$581,416
Pharmacy Operations Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,397-10,182	146,184	146,184
Pharmaceutical Consultant II-Spec	3.2	4.0	4.0	6,418-9,282	541,536	541,536
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Pharmacy Operations Branch	4.9	6.0	6.0	\$635,748	\$762,456	\$762,456
Totals, Pharmacy Benefits Division	50.8	54.0	54.0	\$5,222,854	\$5,503,457	\$5,510,236
<b>Primary, Rural &amp; Indian Health Division</b>						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Nurse Consultant III-Spec	1.0	1.0	1.0	6,732-8,902	106,824	106,824
Health Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Coordinator-Indian Health	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Health Prog Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Health Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Health Prog Spec I	3.7	4.0	4.0	5,465-6,841	307,248	313,756
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	74,425	77,250
Assoc Acctg Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	149,472	149,472
Information Tech Assoc	0.8	1.0	1.0	3,877-6,868	46,524	48,852
Staff Services Analyst-Gen	0.5	1.0	1.0	3,186-5,179	51,702	54,286
Overtime	-	-	-	(99)	141	141
Totals, Primary, Rural & Indian Health Division	14.9	16.0	16.0	\$1,265,361	\$1,306,324	\$1,320,569
<b>Capitated Rates Development Division</b>						
Supvng Life Actuary	0.5	-	-	11,487-14,312	-	-
C.E.A. B	1.0	1.0	1.0	10,010-11,924	145,417	145,996
Sr Life Actuary	1.5	2.0	2.0	9,972-13,631	329,541	332,544
Assoc Life Actuary	0.5	-	-	9,151-12,484	-	-
Staff Services Mgr III	1.7	2.0	2.0	7,897-8,966	205,516	210,416
Research Data Spec III	0.1	1.0	1.0	6,595-8,254	83,735	87,917
Staff Services Mgr II-Supvry	3.2	4.0	4.0	6,495-8,070	326,239	342,543
Research Data Supvr II	0.3	-	-	6,495-8,070	-	-
Health Prog Spec II	-	1.0	1.0	6,003-7,514	72,036	75,636
Research Data Spec II	5.0	6.0	6.0	6,003-7,514	495,946	507,661
Staff Services Mgr I	4.8	7.0	7.0	5,917-7,351	547,988	566,159
Health Prog Spec I	-	2.0	2.0	5,465-6,841	131,160	137,715
Research Data Spec I	3.4	5.0	5.0	5,465-6,841	367,517	380,976
Assoc Mgt Auditor	1.8	1.0	1.0	5,223-6,868	82,416	82,416
Research Data Analyst II	4.5	5.0	5.0	5,223-6,542	374,638	380,990
Assoc Govtl Prog Analyst	5.7	16.0	16.0	4,975-6,228	975,769	1,024,552
Staff Services Analyst-Gen	2.5	3.0	3.0	3,186-5,179	151,380	158,952
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	36,912	38,760
Temporary Help	4.4	9.0	9.0	(305,285)	653,400	653,400
Overtime	-	-	-	(79)	112	112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Capitated Rates Development Division	41.8	66.0	66.0	\$3,363,404	\$4,979,722	\$5,126,745
<b>Fee-for-Service Rates Development Division</b>						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	84,374	88,592
Research Data Supvr II	1.0	1.0	1.0	6,495-8,070	93,350	96,840
Health Prog Spec II	0.2	1.0	1.0	6,003-7,514	85,884	85,884
Research Data Spec II	-	-	-	6,003-7,514	-	-
Staff Services Mgr I	1.9	2.0	2.0	5,917-7,351	145,984	153,280
Research Data Supvr I	1.9	2.0	2.0	5,917-7,351	159,216	162,768
Research Data Spec I	2.2	3.0	3.0	5,465-6,841	231,766	239,112
Research Data Analyst II	5.4	8.0	8.0	5,223-6,542	564,315	580,782
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,975-6,228	354,985	363,244
Staff Services Analyst-Gen	3.5	4.0	4.0	3,186-5,179	215,726	224,204
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	0.7	0.3	0.3	(57,581)	42,572	42,572
Totals, Fee-for-Service Rates Development Division	22.4	29.3	29.3	\$1,700,710	\$2,140,412	\$2,201,426
<b>Safety Net Financing Division</b>						
Safety Net Financing Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	45,784	48,076
Totals, Safety Net Financing Division Office	3.0	3.0	3.0	\$268,820	\$270,964	\$273,256
Medi-Cal Claims & Services Branch:						
Staff Services Mgr III	0.7	1.0	1.0	7,897-8,966	95,159	99,919
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,495-8,070	170,454	177,700
Staff Services Mgr I	5.9	6.0	6.0	5,917-7,351	477,216	492,255
Health Prog Spec I	-	1.0	1.0	5,465-6,841	65,580	68,856
Research Data Analyst II	1.7	2.0	2.0	5,223-6,542	141,180	144,312
Assoc Govtl Prog Analyst	11.9	12.0	12.0	4,975-6,228	809,382	838,043
Information Tech Assoc	0.6	1.0	1.0	3,877-6,868	47,494	49,872
Staff Services Analyst-Gen	6.4	7.0	7.0	3,186-5,179	356,328	373,652
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,188	42,200
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Overtime	-	-	-	(356)	503	503
Totals, Medi-Cal Claims & Services Branch	30.2	35.0	35.0	\$1,981,661	\$2,289,620	\$2,375,356
Hospital Financing Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	106,297	107,592
Staff Services Mgr II-Supvry	1.9	2.0	2.0	6,495-8,070	166,248	174,558
Research Data Spec II	2.8	3.0	3.0	6,003-7,514	236,625	244,909
Staff Services Mgr I	3.4	4.0	4.0	5,917-7,351	321,500	329,920
Health Prog Auditor IV	1.6	2.0	2.0	5,465-7,184	172,416	172,416
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	79,892	82,092
Research Data Analyst II	2.6	2.0	2.0	5,223-6,542	132,555	139,182
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,975-6,228	307,168	322,522
Staff Services Analyst-Gen	4.5	3.0	3.0	3,186-5,179	162,807	167,985
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Temporary Help	2.2	2.1	2.1	(158,139)	149,565	149,565

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Hospital Financing Branch	25.7	28.1	28.1	\$1,799,665	1,954,994	2,014,478
Provider Payments & Policy Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	102,409	106,297
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,495-8,070	188,450	192,480
Research Data Spec II	1.8	3.0	3.0	6,003-7,514	248,089	251,689
Staff Services Mgr I	4.8	5.0	5.0	5,917-7,351	388,372	406,471
Health Prog Spec I	4.4	6.0	6.0	5,465-6,841	438,872	452,292
Assoc Acctg Analyst	1.0	1.0	1.0	5,223-6,542	71,976	75,572
Research Data Analyst II	2.7	3.0	3.0	5,223-6,542	217,750	223,696
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,975-6,228	470,520	486,430
Staff Services Analyst-Gen	0.8	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Provider Payments & Policy Branch	24.7	29.0	29.0	\$1,879,595	\$2,188,586	\$2,257,075
Totals, Safety Net Financing Division	83.6	95.1	95.1	\$5,929,741	\$6,704,164	\$6,920,165
<b>Local Governmental Financial Division</b>						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	89,748	94,230
Health Prog Spec II	-	2.0	2.0	6,003-7,514	144,072	151,272
Staff Services Mgr I	-	2.0	2.0	5,917-7,351	153,241	160,904
Assoc Acctg Analyst	-	1.0	1.0	5,223-6,542	78,504	78,504
Research Data Analyst II	-	2.0	2.0	5,223-6,542	157,008	157,008
Assoc Govtl Prog Analyst	-	8.0	8.0	4,975-6,228	553,878	570,355
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	53,418	56,088
Office Techn-Typing	-	1.0	1.0	3,038-3,802	37,519	39,395
Acctg Techn	-	1.0	1.0	2,983-3,737	36,243	38,055
Temporary Help	-	0.4	0.4	-	59,091	59,091
Totals, Local Governmental Financial Division	-	20.4	20.4	-	\$1,470,314	\$1,512,494
<b>Legislative &amp; Governmental Affairs</b>						
Deputy Director, Legislative & Govtl Affairs	1.0	1.0	1.0	10,967-12,216	143,796	143,796
C.E.A. A	1.0	1.0	1.0	7,190-10,334	102,656	107,789
Staff Services Mgr I	3.9	4.0	4.0	5,917-7,351	319,833	331,418
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,975-6,228	183,132	192,286
Exec Asst	0.7	1.0	1.0	3,719-4,654	48,904	51,354
Temporary Help	0.8	-	-	(80,348)	-	-
Totals, Legislative & Governmental Affairs	8.4	10.0	10.0	\$720,925	\$798,321	\$826,643
<b>Mental Health Services Division</b>						
Mental Health Services Division Office:						
C.E.A. B	1.0	-	-	10,010-11,924	-	-
Staff Services Mgr III	1.0	-	-	7,897-8,966	-	-
Staff Services Mgr II-Supvry	0.4	-	-	6,495-8,070	-	-
Health Prog Spec II	0.2	-	-	6,003-7,514	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	2.0	-	-	3,186-5,179	-	-
Totals, Mental Health Services Division Office	4.9	-	-	\$447,045	-	-
Program Policy & Quality Assurance Branch:						
Staff Services Mgr III	1.0	-	-	7,897-8,966	-	-
Staff Services Mgr II-Supvry	2.6	-	-	6,495-8,070	-	-
Consulting Psychologist	1.2	-	-	6,275-9,085	-	-
Health Prog Spec II	1.4	-	-	6,003-7,514	-	-
Staff Services Mgr I	4.0	-	-	5,917-7,351	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Health Prog Spec I	4.5	-	-	5,465-6,841	-	-
Staff Mental Health Spec	2.0	-	-	5,465-6,841	-	-
Assoc Govtl Prog Analyst	11.5	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	2.7	-	-	3,186-5,179	-	-
Office Techn-Typing	2.0	-	-	3,038-3,802	-	-
Temporary Help	0.8	-	-	(56,095)	-	-
Totals, Program Policy & Quality Assurance Branch	33.7	-	-	\$2,512,401	-	-
Program Oversight & Compliance Branch:						
Staff Services Mgr III	1.0	-	-	7,897-8,966	-	-
Mental Health Prog Administrator	1.0	-	-	7,897-8,966	-	-
Staff Services Mgr II-Suprvy	2.0	-	-	6,495-8,070	-	-
Consulting Psychologist	3.7	-	-	6,275-9,085	-	-
Health Prog Spec II	2.4	-	-	6,003-7,514	-	-
Staff Services Mgr I	2.5	-	-	5,917-7,351	-	-
Health Facilities Evaluator Nurse	2.6	-	-	5,560-7,302	-	-
Health Prog Spec I	3.9	-	-	5,465-6,841	-	-
Staff Mental Health Spec	3.0	-	-	5,465-6,841	-	-
Assoc Govtl Prog Analyst	11.8	-	-	4,975-6,228	-	-
Assoc Mental Health Spec	1.7	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	4.4	-	-	3,186-5,179	-	-
Office Techn-Typing	1.0	-	-	3,038-3,802	-	-
Temporary Help	3.3	-	-	(244,330)	-	-
Totals, Program Oversight & Compliance Branch	44.3	-	-	\$3,499,328	-	-
Mental Health Mgmt & Performance Outcomes Branch:						
Staff Services Mgr III	1.0	-	-	7,897-8,966	-	-
Research Data Spec III	1.0	-	-	6,595-8,254	-	-
Staff Services Mgr II-Suprvy	2.0	-	-	6,495-8,070	-	-
Research Data Supvr II	2.0	-	-	6,495-8,070	-	-
Research Scientist II-Epidemiology	1.0	-	-	6,329-7,866	-	-
Research Data Spec II	4.7	-	-	6,003-7,514	-	-
Staff Services Mgr I	5.7	-	-	5,917-7,351	-	-
Research Data Supvr I	1.0	-	-	5,917-7,351	-	-
Health Prog Spec I	3.2	-	-	5,465-6,841	-	-
Research Data Spec I	4.9	-	-	5,465-6,841	-	-
Staff Mental Health Spec	2.0	-	-	5,465-6,841	-	-
Assoc Acctg Analyst	0.6	-	-	5,223-6,542	-	-
Research Data Analyst II	3.4	-	-	5,223-6,542	-	-
Info Tech Spec I	1.0	-	-	5,118-8,280	-	-
Assoc Govtl Prog Analyst	17.3	-	-	4,975-6,228	-	-
Assoc Mental Health Spec	1.0	-	-	4,975-6,228	-	-
Information Tech Assoc	1.6	-	-	3,877-6,868	-	-
Research Data Analyst I	1.0	-	-	3,512-5,439	-	-
Staff Services Analyst-Gen	2.8	-	-	3,186-5,179	-	-
Office Techn-Typing	2.0	-	-	3,038-3,802	-	-
Acctg Techn	0.3	-	-	2,983-3,737	-	-
Temporary Help	2.3	-	-	(162,304)	-	-
Overtime	-	-	-	(1,815)	-	-
Totals, Mental Health Mgmt & Performance Outcomes Branch	61.8	-	-	\$4,656,199	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Mental Health Services Division	144.7	-	-	\$11,114,973	-	-
<b>Community Services Division</b>						
Community Services Division Office:						
C.E.A. B	-	1.0	1.0	10,010-11,924	143,088	143,088
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Community Services Division Office	-	2.0	2.0	-	\$205,236	\$205,236
Community Support Branch:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	107,184	107,592
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	77,940	81,837
Health Prog Spec II	-	1.0	1.0	6,003-7,514	72,036	75,638
Staff Services Mgr I	-	5.0	5.0	5,917-7,351	373,371	391,823
Health Prog Spec I	-	8.0	8.0	5,465-6,841	546,655	573,990
Staff Mental Health Spec	-	2.0	2.0	5,465-6,841	164,184	164,184
Assoc Govtl Prog Analyst	-	24.0	24.0	4,975-6,228	1,528,793	1,590,277
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	52,555	55,182
Office Techn-Typing	-	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	-	3.1	3.1	-	356,703	356,703
Totals, Community Support Branch	-	47.1	47.1	-	\$3,325,045	\$3,442,850
Operations Branch:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	-	3.0	3.0	6,495-8,070	273,895	277,907
Staff Services Mgr I	-	7.0	7.0	5,917-7,351	538,698	559,919
Health Prog Spec I	-	2.0	2.0	5,465-6,841	163,152	164,184
Staff Mental Health Spec	-	1.0	1.0	5,465-6,841	82,092	82,092
Research Data Analyst II	-	1.0	1.0	5,223-6,542	74,775	74,775
Assoc Govtl Prog Analyst	-	34.5	34.5	4,975-6,228	2,287,466	2,361,622
Staff Services Analyst-Gen	-	5.0	5.0	3,186-5,179	274,902	279,478
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,608	38,440
Office Services Supvr I-Typing	-	1.0	1.0	2,983-3,738	35,796	37,586
Overtime	-	-	-	-	1,917	1,917
Totals, Operations Branch	-	56.5	56.5	-	\$3,876,893	\$3,985,512
Behavioral Health Analytics & Research Branch:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	107,592	107,592
Research Data Spec III	-	1.0	1.0	6,595-8,254	99,048	99,048
Research Data Supvr II	-	2.0	2.0	6,495-8,070	187,118	189,206
Research Scientist II-Epidemiology	-	1.0	1.0	6,329-7,866	94,675	96,280
Research Data Spec II	-	6.0	6.0	6,003-7,514	476,600	493,392
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,554
Research Data Supvr I	-	1.0	1.0	5,917-7,351	83,344	87,515
Research Data Spec I	-	5.0	5.0	5,465-6,841	410,460	410,460
Research Data Analyst II	-	3.0	3.0	5,223-6,542	213,174	219,902
Info Tech Spec I	-	1.0	1.0	5,118-8,280	92,248	96,862
Assoc Govtl Prog Analyst	-	4.0	4.0	4,975-6,228	262,526	270,947
Information Tech Assoc	-	1.0	1.0	3,877-6,868	82,416	82,416
Research Data Analyst I	-	1.0	1.0	3,512-5,439	51,926	54,521
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	59,196	59,196
Office Techn-Typing	-	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	-	2,895	2,895
Totals, Behavioral Health Analytics & Research Branch	-	30.0	30.0	-	\$2,339,846	\$2,390,410

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Community Services Division	-	135.6	135.6	-	\$9,747,020	\$10,024,008
<b>Medi-Cal Behavioral Health Division</b>						
Medi-Cal Behavioral Health Division Office:						
C.E.A. B	-	1.0	1.0	10,010-11,924	143,088	143,088
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	48,655	51,087
Totals, Medi-Cal Behavioral Health Division Office	-	2.0	2.0	-	\$191,743	\$194,175
Program Policy & Quality Assessment Branch:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	-	3.0	3.0	6,495-8,070	275,668	279,994
Consulting Psychologist	-	3.0	3.0	6,275-9,085	391,572	391,572
Health Prog Spec II	-	5.0	5.0	6,003-7,514	411,959	421,589
Staff Services Mgr I	-	5.0	5.0	5,917-7,351	405,873	419,038
Health Prog Spec I	-	6.0	6.0	5,465-6,841	472,141	475,420
Staff Mental Health Spec	-	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	-	19.0	19.0	4,975-6,228	1,219,587	1,267,945
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	51,060	51,816
Office Techn-Typing	-	1.0	1.0	3,038-3,802	40,704	42,744
Totals, Program Policy & Quality Assessment Branch	-	45.0	45.0	-	\$3,458,248	\$3,539,802
Plan & Network Monitoring Branch:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	99,504	104,484
Staff Services Mgr II-Supvry	-	3.0	3.0	6,495-8,070	262,980	273,566
Health Prog Spec II	-	2.0	2.0	6,003-7,514	161,880	165,804
Staff Services Mgr I	-	6.0	6.0	5,917-7,351	502,085	513,514
Health Prog Spec I	-	2.0	2.0	5,465-6,841	161,802	164,012
Staff Mental Health Spec	-	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	-	22.0	22.0	4,975-6,228	1,461,333	1,514,473
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	51,702	54,286
Office Techn-Typing	-	2.0	2.0	3,038-3,802	89,081	89,081
Temporary Help	-	2.5	2.0	-	165,468	134,388
Overtime	-	-	-	-	74	74
Totals, Plan & Network Monitoring Branch	-	42.5	42.0	-	\$3,038,001	\$3,095,774
Totals, Medi-Cal Behavioral Health Division	-	89.5	89.0	-	\$6,687,992	\$6,829,751
<b>Licensing &amp; Certification Division</b>						
Licensing & Division Office:						
C.E.A. B	2.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Services Mgr III	1.0	2.0	2.0	7,897-8,966	215,184	215,184
Health Prog Spec I	2.0	-	-	5,465-6,841	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Licensing & Certification Division Office	6.0	4.0	4.0	\$587,470	\$420,420	\$420,420
DUI Licensing & PRA Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	3.0	4.0	4.0	5,917-7,351	322,785	330,244
Assoc Govtl Prog Analyst	11.3	18.0	18.0	4,975-6,228	1,209,503	1,241,207
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, DUI Licensing & PRA Section	16.3	25.0	25.0	\$1,194,757	\$1,712,984	\$1,754,055
SUD Licensing & Certification Section:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	188,244	192,141
Staff Services Mgr I	4.0	6.0	6.0	5,917-7,351	487,272	498,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	21.7	27.0	30.0	4,975-6,228	1,861,269	2,090,165
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	2.6	3.0	3.0	3,038-3,802	109,526	115,010
Temporary Help	3.3	3.0	3.0	(205,148)	212,184	212,184
Overtime	-	-	-	(444)	590	590
Totals, SUD Licensing & Certification Section	34.6	42.0	45.0	\$2,424,273	\$2,921,233	\$3,170,638
Complaints Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,372	96,840
Staff Services Mgr I	3.9	4.0	4.0	5,917-7,351	307,167	320,311
Assoc Govtl Prog Analyst	18.9	19.0	19.0	4,975-6,228	1,279,216	1,319,850
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,964	45,624
Totals, Complaints Section	24.8	26.0	26.0	\$1,662,273	\$1,765,951	\$1,822,765
Counselor & Medication Assisted Treatment Sect:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	77,940	81,837
Staff Services Mgr I	3.2	3.0	3.0	5,917-7,351	224,518	235,747
Nurse Evaluator II-Health	1.0	1.0	1.0	5,560-7,302	78,865	82,095
Assoc Govtl Prog Analyst	12.9	11.0	11.0	4,975-6,228	746,409	767,106
Staff Services Analyst-Gen	1.6	2.0	2.0	3,186-5,179	118,920	121,755
Temporary Help	2.5	1.0	1.0	(181,833)	134,621	134,621
Overtime	-	-	-	(230)	306	306
Totals, Counselor & Medication Assisted Treatment Sect	22.2	19.0	19.0	\$1,544,919	\$1,381,579	\$1,423,467
Mental Health Licensing Section:						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	-	2.0	2.0	5,917-7,351	155,141	158,691
Health Facilities Evaluator Nurse	-	2.0	2.0	5,560-7,302	156,744	160,080
Health Prog Spec I	-	1.0	1.0	5,465-6,841	78,193	78,193
Staff Mental Health Spec	-	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	-	7.0	7.0	4,975-6,228	417,900	438,795
Assoc Mental Health Spec	-	1.0	1.0	4,975-6,228	71,186	71,186
Staff Services Analyst-Gen	-	3.0	3.0	3,186-5,179	180,540	180,540
Totals, Mental Health Licensing Section	-	18.0	18.0	-	\$1,238,636	\$1,266,417
Totals, Licensing & Certification Division	103.9	134.0	137.0	\$7,413,692	\$9,440,803	\$9,857,762
<b>SUD Program, Policy &amp; Fiscal Division</b>						
SUD Program, Policy & Fiscal Division Office:						
C.E.A. B	1.0	-	-	10,010-11,924	-	-
Staff Services Mgr III	1.0	-	-	7,897-8,966	-	-
Health Prog Spec II	1.0	-	-	6,003-7,514	-	-
Staff Services Analyst-Gen	0.5	-	-	3,186-5,179	-	-
Totals, SUD Program, Policy & Fiscal Division Office	3.5	-	-	\$359,667	-	-
Fiscal Management & Accountability Section:						
Staff Services Mgr II-Supvry	1.8	-	-	6,495-8,070	-	-
Staff Services Mgr I	2.8	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	16.0	-	-	4,975-6,228	-	-
Office Asst-Typing	0.5	-	-	2,424-3,292	-	-
Office Asst-Typing (LEAP)	0.4	-	-	2,424-3,292	-	-
Temporary Help	1.1	-	-	(79,815)	-	-
Totals, Fiscal Management & Accountability Section	22.6	-	-	\$1,550,163	-	-
Program Support & Grants Management Section:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr II-Supvry	0.9	-	-	6,495-8,070	-	-
Staff Services Mgr I	3.0	-	-	5,917-7,351	-	-
Health Prog Spec I	1.0	-	-	5,465-6,841	-	-
Research Data Analyst II	1.9	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	11.6	-	-	4,975-6,228	-	-
Office Techn-Typing	0.7	-	-	3,038-3,802	-	-
Totals, Program Support & Grants Management Section	19.1	-	-	\$1,337,286	-	-
Prevention & Family Services Section:						
Staff Services Mgr II-Supvry	0.7	-	-	6,495-8,070	-	-
Staff Services Mgr I	1.8	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	11.1	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	2.7	-	-	3,186-5,179	-	-
Office Techn-Typing	0.8	-	-	3,038-3,802	-	-
Overtime	-	-	-	(1,443)	-	-
Totals, Prevention & Family Services Section	17.1	-	-	\$1,156,446	-	-
Performance & Integrity Branch:						
Staff Services Mgr III	1.0	-	-	7,897-8,966	-	-
Staff Services Mgr II-Supvry	2.0	-	-	6,495-8,070	-	-
Staff Services Mgr I	4.9	-	-	5,917-7,351	-	-
Nurse Evaluator II-Health	0.5	-	-	5,560-7,302	-	-
Assoc Govtl Prog Analyst	26.3	-	-	4,975-6,228	-	-
Office Techn-Typing	1.0	-	-	3,038-3,802	-	-
Overtime	-	-	-	(56)	-	-
Totals, Performance & Integrity Branch	35.7	-	-	\$2,522,291	-	-
Totals, SUD Program, Policy & Fiscal Division	98.0	-	-	\$6,925,853	-	-
<b>CA Behavioral Health Planning Council</b>						
Exec Officer, CA Behavioral Hlth Planning Council	1.0	1.0	1.0	8,457-9,420	104,544	104,544
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Mental Health Spec	1.0	1.0	1.0	5,465-6,841	76,212	80,028
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	59,710	62,694
Staff Services Analyst-Gen	1.7	2.0	2.0	3,186-5,179	105,791	111,080
Office Techn-Typing	0.2	1.0	1.0	3,038-3,802	36,027	37,833
Office Techn-Typing (LEAP)	0.5	-	-	3,038-3,802	-	-
Totals, CA Behavioral Health Planning Council	7.4	8.0	8.0	\$521,593	\$549,000	\$562,895
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,486.9</b>	<b>4,129.7</b>	<b>4,103.7</b>	<b>\$283,135,040</b>	<b>\$327,983,882</b>	<b>\$332,769,688</b>
<i>Regular/Ongoing Positions</i>	3,282.6	3,856.0	3,862.5	266,954,635	305,970,298	312,657,168
<i>Temporary Help</i>	204.3	273.7	241.2	15,867,712	21,563,584	19,662,520
<i>Overtime</i>	-	-	-	312,693	450,000	450,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Executive Division</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$21,547-22,194	\$266,329	\$266,329
Assistant Director, DPH	0.7	1.0	1.0	16,500-17,500	200,004	200,004
Chief Deputy Director	1.0	1.0	1.0	13,877-15,007	171,180	171,180
Chief Deputy Director	1.0	1.0	1.0	13,251-14,762	171,180	171,180
Health Prog Mgr III	0.6	-	-	7,897-8,966	-	-
Staff Services Mgr III	0.6	1.0	1.0	7,897-8,966	97,529	102,409
Research Scientist II-Epidemiology	-	0.1	0.1	6,329-7,866	3,797	3,797
Health Prog Spec I	0.1	-	-	6,003-7,514	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	87,502	88,212
Adm Asst II	0.8	1.0	1.0	4,975-6,228	66,510	69,835
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,975-6,228	244,332	256,544
Adm Asst I	0.4	-	-	4,136-5,418	-	-
Staff Services Analyst-Gen	0.5	-	-	3,186-5,179	-	-
Office Techn-Typing	0.9	1.5	1.5	3,038-3,802	60,420	63,444
Temporary Help	2.5	-	-	(134,407)	15,855	15,855
Overtime	-	-	-	(1,406)	9,720	9,720
Totals, Director's Office	13.8	12.6	12.6	\$1,391,489	\$1,394,358	\$1,418,509
Strategic Development and External Relations-Fusion Center:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	90,600	90,600
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,495-8,070	89,892	94,392
Health Prog Spec II	1.0	1.0	1.0	6,003-7,514	76,212	80,028
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,975-6,228	185,438	194,714
Adm Asst I	0.8	1.0	1.0	4,136-5,418	59,846	61,844
Staff Services Analyst-Gen	0.7	-	-	3,186-5,179	-	-
Temporary Help	1.9	0.7	0.7	(145,395)	-	-
Overtime	-	-	-	(859)	-	-
Totals, Fusion Center	7.4	7.7	7.7	\$527,475	\$501,988	\$521,578
Office of Compliance:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Mgt Auditor	2.0	2.0	2.0	5,917-7,719	180,977	180,977
Staff Services Mgr I	1.4	2.0	2.0	5,917-7,351	158,311	166,234
Assoc Mgt Auditor	1.2	2.0	2.0	5,223-6,868	136,323	143,139
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	143,652	148,929
Staff Services Mgt Auditor	3.5	4.0	4.0	3,512-5,711	224,781	232,010
Staff Services Analyst-Gen	1.2	2.0	2.0	3,186-5,179	98,924	103,876
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	34,200	35,912
Temporary Help	3.9	0.7	0.7	(197,583)	5,041	5,041
Totals, Office of Compliance	17.2	16.7	16.7	\$1,125,996	\$1,106,217	\$1,140,126
Office of the State Public Health Laboratory Director (OSPHLD):						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	144,456	144,456
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	-	-	-	-	11,532	11,532
Overtime	-	-	-	(706)	9,681	9,681
Totals, OSPHLD	2.0	2.0	2.0	\$190,786	\$211,293	\$211,293
Laboratory Central Services:						
Chief-Public Health Lab	0.4	1.0	1.0	8,141-10,136	97,692	102,576
Public Health Microbiologist Supvr	1.9	2.0	2.0	6,218-8,375	201,000	201,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Microbiologist II	0.8	1.0	1.0	5,604-7,540	71,678	75,262
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	62,732	65,865
Microbiologist I	0.2	-	-	4,717-6,283	-	-
Supvng Lab Asst II	1.8	1.0	1.0	3,554-4,450	51,300	53,242
Animal Techn IV	1.0	1.0	1.0	3,481-4,358	52,296	52,296
Lab Techn I-Microbiology	2.9	3.0	3.0	3,450-4,316	145,488	149,400
Animal Techn III	1.0	1.0	1.0	2,979-3,727	44,724	44,724
Sr Lab Asst	4.8	6.0	6.0	2,963-3,708	255,716	257,698
Animal Techn II	2.0	2.0	2.0	2,766-3,461	83,064	83,064
Lab Asst	0.5	2.0	2.0	2,556-3,433	64,940	68,184
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	-	0.6	0.6	-	-	-
Overtime	-	-	-	(41,423)	21,834	21,834
Totals, Laboratory Central Services	19.1	22.6	22.6	\$1,069,124	\$1,191,968	\$1,214,649
Laboratory Field Services Division:						
Chief Lab Field	1.0	1.0	1.0	8,529-10,628	127,536	127,536
Examiner III	4.0	4.0	4.0	7,400-9,214	431,884	438,534
Research Data Spec II	2.0	2.0	2.0	6,003-7,514	180,336	180,336
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	87,502	88,212
Examiner II	13.5	15.0	15.0	5,631-7,540	1,313,931	1,320,974
Examiner I	3.1	4.0	4.0	5,135-7,009	314,655	319,728
Assoc Govtl Prog Analyst	8.4	9.0	9.0	4,975-6,228	603,280	623,728
Cytotechnologist Lab Fld Services	0.5	-	-	4,890-7,007	-	-
Supvng Prog Techn II	1.9	3.0	3.0	3,439-4,307	143,600	146,663
Supvng Prog Techn I	1.3	2.0	2.0	3,197-4,001	76,728	80,568
Staff Services Analyst-Gen	3.6	3.0	3.0	3,186-5,179	166,036	171,231
Jr Staff Services Analyst	-	2.0	2.0	3,186-4,318	76,464	80,280
Prog Techn II	12.9	16.0	16.0	3,042-3,812	678,191	691,268
Office Techn-Typing	2.3	3.0	3.0	3,038-3,802	128,641	130,625
Prog Techn	5.9	7.0	7.0	2,630-3,534	277,008	280,260
Office Asst-Typing	1.1	3.0	3.0	2,424-3,292	103,332	105,470
Temporary Help	8.0	2.2	2.2	(387,031)	40,208	40,208
Overtime	-	-	-	(99,958)	28,422	28,422
Totals, Laboratory Field Services Division	70.5	77.2	77.2	\$4,590,996	\$4,777,754	\$4,854,043
Office of Health Equity:						
Deputy Director	-	1.0	1.0	13,587	163,044	163,044
Special Consultant	-	1.0	1.0	9,999	-	-
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	9,164-11,416	123,387	129,554
Research Scientist IV-Social	1.0	1.0	1.0	7,946-9,948	95,352	100,116
Research Scientist IV-Epidemiology	0.9	1.0	1.0	7,946-9,948	107,415	112,785
Health Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Research Scientist III-Epidemiology	1.9	2.0	2.0	6,911-8,651	211,617	211,776
Health Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Health Prog Spec II	3.0	3.0	3.0	6,003-7,514	266,052	270,288
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Research Scientist I-Epidemiology	0.8	1.0	1.0	5,762-7,161	69,144	72,600
Research Scientist I-Social	1.0	1.0	1.0	5,762-7,161	77,190	81,054
Health Prog Spec I	7.3	8.0	8.0	5,465-6,841	622,653	636,672
Assoc Govtl Prog Analyst	2.4	1.0	1.0	4,975-6,228	74,736	74,736

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	57,003	58,906
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	2.5	2.8	2.8	(192,108)	15,363	15,363
Overtime	-	-	-	(121)	-	-
Totals, Office of Health Equity	<u>25.8</u>	<u>28.8</u>	<u>28.8</u>	<u>\$2,197,469</u>	<u>\$2,213,832</u>	<u>\$2,259,678</u>
Totals, Executive Division	155.8	167.6	167.6	\$11,093,335	\$11,397,410	\$11,619,876
<b>External Affairs</b>						
Office of Public Affairs:						
Deputy Director	1.0	1.0	1.0	10,733-11,958	128,796	128,796
Asst Deputy Director	1.0	1.0	1.0	7,335-8,170	91,932	91,932
Info Officer II	6.4	8.0	8.0	6,187-7,688	687,570	704,715
Info Officer I-Spec	4.2	5.0	5.0	4,975-6,228	334,680	347,611
Adm Asst I	0.1	-	-	4,136-5,418	-	-
Temporary Help	1.3	0.6	0.6	(62,475)	45,577	45,577
Totals, Office of Public Affairs	<u>14.0</u>	<u>15.6</u>	<u>15.6</u>	<u>\$1,136,975</u>	<u>\$1,288,555</u>	<u>\$1,318,631</u>
Office of Legislative and Governmental Affairs:						
Deputy Director	1.0	1.0	1.0	10,733-11,958	143,496	143,496
Staff Services Mgr II-Supvry	0.8	2.0	2.0	6,495-8,070	165,433	172,708
Staff Services Mgr I	3.3	4.0	4.0	5,917-7,351	320,504	327,713
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	74,736	74,736
Staff Services Analyst-Gen	0.3	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	1.2	0.4	0.4	(56,903)	13,187	13,187
Totals, Office of Legislative and Governmental Affairs	<u>7.3</u>	<u>9.4</u>	<u>9.4</u>	<u>\$601,995</u>	<u>\$755,588</u>	<u>\$771,980</u>
Totals, External Affairs	21.3	25.0	25.0	\$1,738,970	\$2,044,143	\$2,090,611
<b>Administration</b>						
Administration Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	150,240	150,240
Totals, Administration Division Office	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>\$150,240</u>	<u>\$150,240</u>	<u>\$150,240</u>
Financial Management Branch:						
Acctg Administrator III	0.9	1.0	1.0	7,897-8,966	105,068	107,316
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	100,749	105,261
C.E.A. A	1.0	1.0	1.0	7,190-10,334	121,680	121,680
Acctg Administrator II	3.7	4.0	4.0	6,495-8,070	385,956	387,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	85,848	90,144
Acctg Administrator I-Supvr	9.5	10.0	10.0	5,917-7,351	843,229	852,344
Staff Services Mgr I	1.4	1.0	1.0	5,917-7,351	88,212	88,212
Acctg Administrator I-Spec	0.2	-	-	5,255-6,578	-	-
Assoc Adm Analyst-Acctg	6.0	6.0	6.0	5,223-6,542	449,640	454,734
Assoc Acctg Analyst	15.4	16.0	16.0	5,223-6,542	1,206,295	1,218,180
Sr Acctg Officer-Spec	7.7	11.0	11.0	4,975-6,228	726,810	755,674
Assoc Budget Analyst	2.0	4.0	4.0	4,975-6,228	260,394	269,677
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,975-6,228	282,208	287,808
Acctg Officer-Spec	17.5	17.0	17.0	4,344-5,439	1,040,326	1,066,529
Accountant Trainee	4.3	8.0	8.0	3,665-4,370	368,064	386,360
Staff Services Analyst-Gen	3.6	7.0	7.0	3,186-5,179	315,694	331,407
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,128	45,514
Acctg Techn	6.6	7.0	7.0	2,983-3,737	304,860	306,648

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Key Data Operator	1.0	1.0	1.0	2,341-3,331	41,568	41,568
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	38,712	38,712
Temporary Help	8.6	2.2	2.2	(362,463)	251,087	251,087
Overtime	-	-	-	(179,817)	47,221	47,221
Totals, Financial Management Branch	98.1	105.2	105.2	\$6,623,065	\$7,145,981	\$7,293,576
Human Resources Branch:						
Staff Services Mgr III	2.0	2.0	2.0	7,897-8,966	215,184	215,184
C.E.A. A	1.0	1.0	1.0	7,190-10,334	123,612	123,612
Staff Services Mgr II-MgrI	0.9	1.0	1.0	7,190-8,167	86,280	90,600
Staff Services Mgr II-Suprvy	3.4	4.0	4.0	6,495-8,070	363,898	370,955
Staff Services Mgr I	7.7	9.0	9.0	5,917-7,351	738,977	761,424
Trng Officer II	1.0	1.0	1.0	5,917-7,351	79,863	80,070
Labor Relations Specialist	0.5	1.0	1.0	5,917-7,351	72,780	76,422
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,975-6,228	482,133	498,778
Assoc Personnel Analyst	8.7	11.5	11.5	4,975-6,228	766,237	789,849
Trng Officer I	0.7	-	-	4,784-5,988	-	-
Pers Supvr II	1.0	2.0	2.0	4,688-5,870	135,769	140,880
Pers Supvr I	3.8	3.0	3.0	4,261-5,334	189,067	189,067
Sr Pers Spec	7.5	6.0	6.0	4,239-5,309	355,913	364,589
Pers Techn II-Spec	3.7	5.0	5.0	3,688-4,621	251,934	258,992
Staff Services Analyst-Gen	10.0	7.0	7.0	3,186-5,179	355,493	370,314
Jr Staff Analyst-Gen	-	6.0	6.0	3,186-4,318	269,741	283,217
Office Techn-Typing	1.6	2.0	2.0	3,038-3,802	91,248	91,248
Pers Spec	15.8	18.5	18.5	3,016-4,856	836,393	870,265
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Office Occupations Clerk	1.0	1.0	1.0	2,270-2,843	34,116	34,116
Temporary Help	3.3	0.5	0.5	(156,538)	35,958	35,958
Overtime	-	-	-	(79,956)	-	-
Totals, Human Resources Branch	80.3	89.5	89.5	\$5,124,644	\$5,523,308	\$5,684,252
Program Support Branch:						
Deptl Constrn and Maint Supvr	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Assoc Constrn Analyst	1.0	1.0	1.0	7,503-10,843	109,976	112,656
C.E.A. A	0.9	1.0	1.0	7,190-10,334	131,388	131,388
Chief Engr	1.0	1.0	1.0	6,519-7,528	82,152	82,152
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	6,495-8,070	290,506	290,520
Chief-Plant Operations III	1.0	1.0	1.0	6,128-7,618	91,416	91,416
Staff Services Mgr I	7.5	8.0	8.0	5,917-7,351	656,826	669,112
Assoc Industrial Hygienist	0.5	-	-	5,914-8,077	-	-
Stationary Engr	11.5	11.0	11.0	5,911-6,826	816,949	823,144
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Health and Safety Off	0.4	1.0	1.0	5,383-6,688	79,087	80,256
Supvr-Bldg Trades	1.0	1.0	1.0	5,096-6,637	67,734	71,117
Assoc Govtl Prog Analyst	26.4	27.0	27.0	4,975-6,228	1,884,617	1,920,530
Electrician II	1.0	1.0	1.0	4,811-6,090	66,504	66,504
Electrician I	1.0	1.0	1.0	4,590-5,808	63,468	63,468
Business Service Officer I-Supvr	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Maint Mechanic	2.0	3.0	3.0	4,379-5,541	173,628	176,256
Business Service Officer I-Spec	4.0	4.0	4.0	4,136-5,179	246,612	248,592

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Warehouse Mgr I	1.0	1.0	1.0	4,054-5,508	56,512	59,334
Stationary Engr Apprentice	0.9	1.0	1.0	3,842-5,895	46,104	48,408
Exec Asst	0.2	-	-	3,719-4,654	-	-
Bldg Maint Worker	2.0	2.0	2.0	3,639-4,590	100,632	100,632
Office Services Supvr II-Gen	-	1.0	1.0	3,439-4,307	41,268	43,332
Exec Secretary I	-	1.0	1.0	3,414-4,276	40,968	43,020
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,498	49,212	49,212
Warehouse Worker	3.7	4.0	4.0	3,285-4,101	170,012	174,004
Staff Services Analyst-Gen	4.9	5.0	5.0	3,186-5,179	261,265	269,865
Jr Staff Analyst-Gen	-	6.0	6.0	3,186-4,318	229,392	240,840
Custodian Supvr III	1.0	1.0	1.0	3,161-3,958	47,496	47,496
Office Techn-Typing	6.4	6.0	6.0	3,038-3,802	260,704	265,080
Custodian Supvr II	1.2	2.0	2.0	2,920-3,660	81,332	83,098
Service Asst-Maint	1.0	1.0	1.0	2,833-3,222	38,664	38,664
Custodian	16.6	19.0	19.0	2,444-3,059	669,228	681,188
Office Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Office Asst-Gen	5.8	8.0	8.0	2,345-3,226	279,538	287,696
Temporary Help	7.0	2.8	2.8	(328,629)	45,469	45,469
Overtime	-	-	-	(109,727)	-	-
Totals, Program Support Branch	118.9	130.8	130.8	\$7,435,608	\$7,612,706	\$7,739,984
Totals, Administration	298.3	326.5	326.5	\$19,333,557	\$20,432,235	\$20,868,052
<b>Office of Quality Performance and Accreditation (OQPA)</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,432	132,432
Staff Services Mgr II-Supvry	1.9	2.0	2.0	6,495-8,070	193,680	193,680
Health Prog Spec II	2.0	2.0	2.0	6,003-7,514	179,526	180,336
Assoc Govtl Prog Analyst	1.3	4.0	4.0	4,975-6,228	256,159	268,973
Trng Officer I	0.2	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	2.9	1.0	1.0	3,186-5,179	62,148	62,148
Jr Staff Services Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	37,672	39,560
Temporary Help	3.7	0.8	0.8	(161,388)	218,963	218,963
Overtime	-	-	-	(2,429)	-	-
Totals, OQPA	13.8	13.8	13.8	\$942,231	\$1,157,044	\$1,176,372
<b>Office of Legal Services</b>						
Deputy Director	0.7	1.0	1.0	15,714-15,714	188,568	188,568
Asst Chief Counsel	1.8	2.0	2.0	12,312-14,401	326,716	334,408
Attorney V	1.2	1.0	1.0	10,746-13,716	164,592	164,592
Attorney IV	6.9	8.0	8.0	10,173-13,062	1,194,300	1,212,372
C.E.A. B	3.0	3.0	3.0	10,010-11,924	498,708	498,708
Attorney III	13.9	15.0	15.0	9,210-11,815	1,946,816	2,011,666
Staff Services Mgr II-Supvry	1.9	2.0	2.0	6,495-8,070	182,813	187,116
Staff Services Mgr I	3.5	3.0	3.0	5,917-7,351	262,876	264,636
Attorney	12.9	16.0	16.0	5,602-9,760	1,359,852	1,408,764
Sr Legal Analyst	3.8	4.0	4.0	5,223-6,542	306,942	310,515
Assoc Govtl Prog Analyst	9.0	10.0	10.0	4,975-6,228	716,897	731,536
Legal Analyst	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Staff Services Analyst-Gen	1.4	1.0	1.0	3,186-5,179	49,839	52,333
Jr Staff Services Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Sr Legal Typist	1.0	1.0	1.0	2,928-4,093	49,116	49,116

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Asst Gen	1.0	1.0	1.0	2,345-3,226	38,680	38,712
Temporary Help	3.2	1.6	1.6	(329,187)	-	-
Overtime	-	-	-	(6,785)	-	-
Totals, Office of Legal Services	66.2	71.6	71.6	\$7,068,277	\$7,390,215	\$7,558,450
<b>Information Technology Services Division</b>						
Information Technology and Service Division:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	1.3	2.0	2.0	6,777-9,081	215,622	217,944
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Info Tech Spec I	3.4	3.0	3.0	5,118-8,280	298,080	298,080
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,975-6,228	211,613	218,580
Exec Asst	0.6	-	-	3,719-4,654	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	116,434	119,148
Office Techn-Typing	1.8	2.0	2.0	3,038-3,802	91,248	91,248
Mgt Services Techn	0.3	1.0	1.0	2,822-3,992	36,296	38,112
Temporary Help	0.8	-	-	(43,056)	2,905	2,905
Totals, Information Technology Deputy Director Office	19.0	18.0	18.0	\$1,578,570	\$1,534,770	\$1,548,589
Application Development and Support Branch:						
C. E. A. B	0.6	-	-	10,010-11,924	-	-
Info Tech Mgr II	0.1	1.0	1.0	8,949-10,877	125,035	130,524
Info Tech Mgr I	4.4	6.0	6.0	7,376-9,884	650,777	658,301
Info Tech Spec II	9.7	11.0	11.0	6,777-9,081	1,174,055	1,181,418
Info Tech Sup II	8.7	9.0	9.0	6,683-8,955	966,105	967,140
Info Tech Sup I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I	53.0	67.0	67.0	5,118-8,280	5,898,541	6,020,910
Info Tech Assoc	16.5	18.0	18.0	3,877-6,868	1,292,452	1,317,242
Info Tech Techn	0.2	1.0	1.0	3,248-5,195	47,094	49,452
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Prog Techn	0.9	1.0	1.0	2,630-3,534	42,358	42,408
Temporary Help	8.6	6.5	6.5	(711,452)	-	-
Overtime	-	-	-	(26,998)	41,316	41,316
Totals, Application Development and Support Branch	104.7	122.5	122.5	\$9,502,844	\$10,381,097	\$10,552,075
Data Center and Operations Branch:						
Info Tech Spec III	1.1	2.0	2.0	7,471-10,012	235,995	240,288
Info Tech Mgr I	6.0	6.0	6.0	7,376-9,884	710,452	711,648
Info Tech Spec II	7.3	12.0	12.0	6,777-9,081	1,183,147	1,204,681
Info Tech Sup II	8.0	8.0	8.0	6,683-8,955	870,426	870,426
Info Tech Sup I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I	55.2	68.0	68.0	5,118-8,280	6,050,768	6,158,941
Info Tech Assoc	20.9	24.0	24.0	3,877-6,868	1,805,715	1,842,255
Info Tech Techn	0.9	1.0	1.0	3,248-5,195	38,976	40,920
Temporary Help	4.7	4.9	4.9	(410,097)	131,499	131,499
Overtime	-	-	-	(85,577)	66,452	66,452
Totals, Data Center and Operations Branch	105.1	126.9	126.9	\$9,832,413	\$11,191,170	\$11,364,850
IT Planning and Project Management Branch:						
Info Tech Mgr I	3.1	4.0	4.0	7,376-9,884	474,432	474,432

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
C.E.A. A	0.9	1.0	1.0	7,190-10,334	86,280	86,280
Info Tech Spec II	0.9	3.0	3.0	6,777-9,081	304,233	310,989
Info Tech Sup II	2.4	2.0	2.0	6,683-8,955	206,844	211,812
Info Tech Spec I	7.0	9.0	9.0	5,118-8,280	720,542	737,556
Temporary Help	1.5	1.5	1.5	(75,630)	-	-
Totals, Planning and Project Management Branch	15.8	20.5	20.5	\$1,546,933	\$1,792,331	\$1,821,069
Totals, Information Technology Services Division	244.6	287.9	287.9	\$22,460,760	\$24,899,368	\$25,286,583
<b>Center for Health Statistics and Informatics</b>						
Center for Health Statistics and Informatics Center (CHSI) Office:						
Deputy Director	1.0	1.0	1.0	16,177-16,177	194,124	194,124
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Health Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	74,556	78,288
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Exec Asst	1.0	1.0	1.0	3,719-4,654	48,810	51,250
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	0.5	1.0	1.0	3,038-3,802	43,457	43,457
Temporary Help	-	0.1	0.1	-	-	-
Totals, CHSI Office	8.5	9.1	9.1	\$767,526	\$793,415	\$799,587
Vital Records Registration Branch:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	96,489	96,840
Staff Services Mgr I	3.2	3.0	3.0	5,917-7,351	257,181	261,217
Assoc Govtl Prog Analyst	6.4	8.0	8.0	4,975-6,228	544,511	556,964
Supvng Prog Techn III	1.0	1.0	1.0	3,911-4,900	59,848	60,000
Supvng Prog Techn II	2.0	4.0	4.0	3,439-4,307	189,752	194,072
Supvng Prog Techn I	2.0	2.0	2.0	3,197-4,001	96,024	96,024
Staff Services Analyst-Gen	1.8	2.0	2.0	3,186-5,179	101,127	106,185
Jr Staff Services Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Prog Techn II	17.4	21.5	21.5	3,042-3,812	903,181	923,884
Office Techn-Gen	0.9	-	-	2,983-3,737	-	-
Office Techn-Typing	0.2	1.0	1.0	2,983-3,737	40,977	43,029
Prog Techn	15.1	17.0	17.0	2,630-3,534	696,442	701,682
Key Data Operator	1.0	1.0	1.0	2,435-3,464	39,594	39,594
Temporary Help	5.5	1.6	1.6	(215,794)	511,549	511,549
Overtime	-	-	-	(224,519)	-	-
Totals, Vital Records Registration Branch	57.4	64.1	64.1	\$3,050,522	\$3,574,907	\$3,631,180
Vital Records Issuance and Preservation Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	0.6	1.0	1.0	5,917-7,351	82,723	86,639
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,975-6,228	255,039	267,792
Supvng Prog Techn III	0.8	1.0	1.0	3,911-4,900	54,716	57,280
Supvng Prog Techn II	1.5	2.0	2.0	3,439-4,307	83,052	87,207
Supvng Prog Techn I	2.8	3.0	3.0	3,197-4,001	138,156	140,260
Staff Services Analyst-Gen	2.7	3.0	3.0	3,186-5,179	140,601	147,627
Prog Techn II	10.3	12.0	12.0	3,042-3,812	503,884	519,459
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	36,760	38,600
Limited Exam/Appt Prog Candidate	0.6	-	-	2,713-3,838	-	-
Prog Techn	15.2	18.7	18.7	2,630-3,534	704,617	724,447
Temporary Help	3.6	0.8	0.8	(155,382)	660,439	660,439

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(225,178)	-	-
Totals, Vital Records Issuance and Preservation Branch	42.5	47.5	47.5	\$2,117,740	\$2,756,827	\$2,826,590
Public Health Policy and Research Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,911-8,651	98,470	103,395
Research Data Spec III	-	1.0	1.0	6,595-8,254	79,140	83,100
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Supvr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Spec II	3.4	4.0	4.0	6,003-7,514	336,211	343,999
Staff Services Mgr I	1.2	3.0	3.0	5,917-7,351	218,044	228,955
Research Data Supvr I	1.6	2.0	2.0	5,917-7,351	160,104	163,701
Research Data Spec I	3.4	7.0	7.0	5,465-6,841	470,877	494,403
Health Prog Spec I	0.9	2.0	2.0	5,465-6,841	147,672	150,948
Research Analyst II-Gen	-	3.0	3.0	5,223-6,542	188,028	197,424
Research Data Analyst II	1.5	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,975-6,228	128,558	134,982
Staff Services Analyst-Gen	1.3	2.0	2.0	3,186-5,179	98,091	102,328
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	0.3	1.0	1.0	3,038-3,802	37,976	39,880
Limited Exam/Appt Prog Candidate	0.5	-	-	2,713-3,838	-	-
Temporary Help	2.7	1.3	1.3	(129,096)	78,027	78,027
Overtime	-	-	-	(30,721)	-	-
Totals, Public Health Policy and Research Branch	23.7	33.3	33.3	\$1,762,341	\$2,380,702	\$2,462,554
Public Health Informatics Branch:						
Medical Officer II	1.0	1.0	1.0	10,204-15,103	181,236	181,236
Research Scientist S I-Epidemiology	0.4	1.0	1.0	7,756-9,666	100,923	105,970
Research Scientist III-Social	1.0	1.0	1.0	6,911-8,651	105,888	105,888
Research Scientist III-Epidemiology	1.4	4.0	4.0	6,911-8,651	354,684	367,140
Research Scientist II-Epidemiology	0.6	1.0	1.0	6,329-7,866	80,720	84,760
Research Data Spec II	1.6	2.0	2.0	6,003-7,514	179,236	183,688
Health Prog Spec I	0.8	1.0	1.0	5,465-6,841	78,756	81,404
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	123,693	129,878
Temporary Help	2.9	1.4	1.4	(210,626)	131,726	131,726
Overtime	-	-	-	(12,159)	-	-
Totals, Public Health Informatics Branch	10.7	14.4	14.4	\$1,009,265	\$1,336,862	\$1,371,690
Operations Branch						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	264,210	264,636
Assoc Acctg Analyst	2.0	2.0	2.0	5,223-6,542	157,008	157,008
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,975-6,228	557,657	573,651
Staff Services Analyst-Gen	1.2	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Prog Techn II	2.0	2.0	2.0	3,042-3,812	85,192	87,168
Office Techn-Gen	0.9	1.0	1.0	2,983-3,737	35,796	37,584
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Operations Branch	18.1	19.0	19.0	\$1,223,598	\$1,282,839	\$1,304,931
Totals, Center for Health Statistics and Informatics	160.9	187.4	187.4	\$9,930,992	\$12,125,552	\$12,396,532
<b>Public Health Emergency Preparedness Office</b>						
Medical Officer III	1.0	1.0	1.0	11,008-15,460	185,520	185,520

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Services Mgr II-Supvry	4.0	4.0	4.0	6,495-8,070	363,011	371,482
Pharmaceutical Consultant II-Spec	2.0	2.0	2.0	6,418-9,282	269,478	270,768
Staff Services Mgr I	5.6	6.0	6.0	5,917-7,351	474,034	489,121
Sr Emergency Servs Coordinator	2.0	2.0	2.0	5,529-6,874	164,976	164,976
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	17.6	15.3	15.3	4,975-6,228	1,077,379	1,103,460
Emergency Services Coordinator	1.0	1.0	1.0	4,177-6,262	75,144	75,144
Staff Services Analyst-Gen	2.9	7.0	7.0	3,186-5,179	342,515	359,648
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Office Techn-Typing	1.7	2.0	2.0	3,038-3,802	82,840	84,704
Temporary Help	2.2	1.1	1.1	(129,834)	634	634
Overtime	-	-	-	(591,349)	216,887	216,887
Totals, Public Health Emergency Preparedness Office	43.0	46.4	46.4	\$3,979,218	\$3,678,070	\$3,751,812
<b>Center for Healthy Communities</b>						
Center for Healthy Communities Office:						
Medical Administrator II	1.9	2.0	2.0	14,151-17,485	379,632	388,128
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Services Mgr III	1.6	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	0.1	1.0	1.0	7,190-10,334	86,280	86,280
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,495-8,070	77,940	81,840
Health Prog Spec II	1.7	2.0	2.0	6,003-7,514	176,053	176,053
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Health Prog Spec I	-	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,975-6,228	71,186	71,186
Adm Asst I	0.7	1.0	1.0	4,136-5,418	62,148	62,148
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Services Analyst-Gen	0.7	1.0	1.0	3,186-5,179	38,391	40,307
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Temporary Help	0.8	-	-	(57,008)	27,894	27,894
Overtime	-	-	-	(1,402)	9,681	9,681
Totals, Center for Healthy Communities Office	11.7	16.0	16.0	\$1,169,002	\$1,465,293	\$1,486,973
Nutrition Education and Obesity Prevention (NEOP) Branch:						
Research Scientist S II-Social	1.0	1.0	1.0	9,164-11,416	138,251	141,102
Research Scientist IV-Social	1.0	1.0	1.0	7,946-9,948	103,836	109,028
Health Prog Mgr III	1.6	2.0	2.0	7,897-8,966	202,356	207,096
Staff Services Mgr III	0.6	-	-	7,897-8,966	-	-
Research Scientist III-Social	0.7	1.0	1.0	6,911-8,651	104,289	105,888
Health Prog Mgr II	5.0	5.0	5.0	6,495-8,070	485,400	485,400
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Scientist II-Social	0.3	-	-	6,329-7,866	-	-
Nutrition Consultant III-Supvry	1.0	1.0	1.0	6,065-7,590	91,080	91,080
Health Prog Spec II	7.2	6.0	6.0	6,003-7,514	525,904	531,432
Staff Services Mgr I	4.4	5.0	5.0	5,917-7,351	393,660	406,762
Health Prog Mgr I	3.6	4.0	4.0	5,917-7,351	344,974	349,264
Health Educ Consultant III Spec	4.0	4.0	4.0	5,885-7,724	370,752	370,752
Nutrition Consultant III	8.9	9.0	9.0	5,800-7,615	818,079	818,079
Health Prog Spec I	18.5	19.0	19.0	5,465-6,841	1,512,314	1,531,701

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	11.8	13.7	13.7	4,975-6,228	988,026	1,001,302
Assoc Health Prog Advisor	2.9	3.0	3.0	4,975-6,228	206,822	209,810
Graphic Designer III	1.0	1.0	1.0	4,938-6,183	73,653	74,196
Staff Services Analyst-Gen	2.1	2.0	2.0	3,186-5,179	103,216	108,378
Office Techn-Typing	0.9	1.5	1.5	3,038-3,802	63,852	64,764
Mgt Services Techn	2.5	3.0	3.0	2,822-3,992	123,084	126,840
Temporary Help	-	0.4	0.4	(3,223)	-	-
Overtime	-	-	-	(1,120)	-	-
Totals, NEOP Branch	80.0	83.6	83.6	\$6,516,190	\$6,746,388	\$6,829,714
Chronic Disease Surveillance and Research Branch (CDSRB):						
Medical Officer III-Epidemiology	-	1.0	1.0	11,008-15,460	132,096	137,696
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	10,761-12,219	151,027	151,027
Research Scientist S I-Epidemiology	1.0	1.0	1.0	7,756-9,666	118,312	118,312
Research Scientist III-Epidemiology	1.0	2.0	2.0	6,911-8,651	188,820	192,972
Staff Services Mgr II-Supvry	2.4	3.0	3.0	6,495-8,070	286,780	289,890
Research Scientist II-Epidemiology	-	1.0	1.0	6,329-7,866	75,948	79,740
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Health Prog Advisor	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,248	44,964
Temporary Help	0.8	0.1	0.1	(55,185)	-	-
Overtime	-	-	-	(2,075)	-	-
Totals, CDSRB	10.2	14.1	14.1	\$949,593	\$1,279,503	\$1,299,781
Chronic Disease Control Branch:						
Medical Administrator I	1.0	1.0	1.0	13,611-16,652	199,824	199,824
Medical Officer III	1.0	3.0	3.0	11,008-15,460	450,007	461,272
Research Scientist S I-Epidemiology	0.8	1.0	1.0	7,756-9,666	118,312	118,312
Research Scientist III-Epidemiology	2.5	3.0	3.0	6,911-8,651	293,488	305,613
Health Prog Mgr II	1.9	2.0	2.0	6,495-8,070	188,853	193,394
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Scientist II-Epidemiology	3.0	3.0	3.0	6,329-7,866	268,728	275,014
Staff Services Mgr I	2.9	-	-	6,124-7,608	-	-
Health Prog Spec II	6.1	9.0	9.0	6,003-7,514	773,295	783,648
Health Prog Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Staff Services Mgr I	2.9	4.0	4.0	5,917-7,351	318,111	326,511
Health Prog Spec I	5.8	7.0	7.0	5,465-6,841	534,218	543,506
Assoc Health Prog Advisor	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Prog Analyst	8.2	10.0	10.0	4,975-6,228	659,151	683,659
Staff Services Analyst-Gen	0.5	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	36,456	38,280
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	35,187	36,948
Temporary Help	3.7	1.0	1.0	(239,654)	447,000	447,000
Overtime	-	-	-	(60)	-	-
Totals, Chronic Disease Control Branch	44.2	50.0	50.0	\$3,518,384	\$4,603,442	\$4,699,253
Office of Oral Health:						
California State Dental Director	1.0	1.0	1.0	13,926-13,926	167,112	167,112
Dental Prog Consultant	0.7	1.0	1.0	9,665-13,260	126,351	127,669

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Research Scientist S I-Epidemiology	-	1.0	1.0	7,756-9,666	93,072	97,728
Health Prog Spec II	-	1.0	1.0	6,003-7,514	72,036	75,636
Health Prog Spec I	-	1.0	1.0	5,465-6,841	65,580	67,856
Health Educ Consultant II	-	1.0	1.0	5,357-7,033	64,284	67,498
Assoc Govtl Prog Analyst	-	2.0	2.0	4,975-6,228	119,400	125,376
Assoc Health Prog Advisor	-	1.0	1.0	4,975-6,228	59,700	62,688
Temporary Help	0.2	-	-	(12,111)	-	-
Totals, Office of Oral Health	1.9	9.0	9.0	\$133,899	\$767,535	\$791,563
Safe and Active Communities Branch:						
Health Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Research Scientist S I-Social	1.0	1.0	1.0	7,756-9,666	118,312	118,312
Research Scientist III-Social	0.8	1.0	1.0	6,911-8,651	105,378	105,888
Research Scientist III-Epidemiology	0.6	1.0	1.0	6,911-8,651	104,289	105,888
Health Prog Mgr II	0.7	-	-	6,495-8,070	-	-
Research Scientist II-Epidemiology	3.4	5.0	5.0	6,329-7,866	424,606	439,462
Health Prog Spec II	3.5	3.0	3.0	6,003-7,514	255,800	259,788
Staff Services Mgr I	1.1	1.0	1.0	5,917-7,351	71,004	74,556
Health Educ Consultant III Spec	4.4	6.5	6.5	5,885-7,724	528,014	540,949
Health Prog Spec I	2.5	4.0	4.0	5,465-6,841	301,789	308,663
Health Educ Consultant II	0.7	-	-	5,357-7,033	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	219,732	222,760
Staff Services Analyst-Gen	1.7	2.0	2.0	3,186-5,179	105,112	108,016
Office Techn-Typing	0.3	-	-	3,038-3,802	-	-
Temporary Help	7.5	2.8	2.8	(536,991)	477,145	477,145
Overtime	-	-	-	(12,681)	-	-
Totals, Safe and Active Communities Branch	32.2	31.3	31.3	\$2,439,513	\$2,818,773	\$2,869,019
Tobacco Control Branch:						
Research Scientist S II-Epidemiology	1.0	1.0	1.0	9,164-11,416	131,661	137,952
Health Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Research Scientist S I-Epidemiology	1.0	1.0	1.0	7,756-9,666	118,312	118,312
Research Scientist S I-Social	0.3	1.0	1.0	7,756-9,666	93,072	97,728
C.E.A. A	1.0	1.0	1.0	7,190-10,334	118,620	118,620
Research Scientist III-Epidemiology	1.7	2.0	2.0	6,911-8,651	189,943	199,448
Staff Services Mgr II-Suprvy	2.3	3.0	3.0	6,495-8,070	289,125	290,520
Health Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Scientist II-Social	0.2	1.0	1.0	6,329-7,866	80,404	84,422
Health Prog Spec II	3.5	4.0	4.0	6,003-7,514	339,897	348,092
Staff Services Mgr I	4.4	5.0	5.0	5,917-7,351	413,048	422,151
Health Prog Mgr I	2.0	2.0	2.0	5,917-7,351	164,404	171,283
Research Scientist I-Social	0.9	1.0	1.0	5,762-7,161	77,508	81,388
Health Prog Spec I	12.8	16.0	16.0	5,465-6,841	1,118,539	1,165,951
Assoc Mgt Auditor	1.0	1.0	1.0	5,223-6,868	78,501	78,501
Assoc Acctg Analyst	2.0	2.0	2.0	5,223-6,542	153,279	153,279
Assoc Govtl Prog Analyst	11.8	11.0	11.0	4,975-6,228	747,886	769,698
Assoc Health Prog Advisor	0.8	2.0	2.0	4,975-6,228	122,388	128,508
Research Data Analyst I	1.0	1.0	1.0	3,512-5,439	65,268	65,268
Staff Services Analyst-Gen	1.0	2.0	2.0	3,186-5,179	103,197	108,355
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Office Techn-Typing	1.4	2.0	2.0	3,038-3,802	78,650	82,584

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Mgt Services Techn	0.6	1.0	1.0	2,822-3,992	38,550	40,474
Temporary Help	5.4	2.9	2.9	(314,156)	2,537,000	2,537,000
Overtime	-	-	-	(14,369)	-	-
Totals, Tobacco Control Branch	58.1	67.9	67.9	\$4,354,726	\$7,378,380	\$7,524,386
Occupational Health Branch:						
Medical Officer III	1.9	3.5	3.5	11,008-15,460	632,160	635,460
Research Scientist Mgr-Physical	1.0	1.0	1.0	10,761-12,219	151,027	151,027
Sr Envirntl Scientist (Sup)	0.5	1.0	1.0	8,912-11,079	106,944	112,296
Research Scientist S I-Epidemiology	1.8	2.0	2.0	7,756-9,666	211,384	216,040
Staff Toxicologist-Spec	1.0	1.0	1.0	7,636-9,513	117,581	117,581
Research Scientist III-Epidemiology	2.0	2.0	2.0	6,911-8,651	211,776	211,776
Research Scientist III-Physical	1.0	1.0	1.0	6,911-8,651	105,888	105,888
Health Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Health Prog Spec II	1.0	1.0	1.0	6,003-7,514	87,770	90,168
Assoc Industrial Hygienist	1.0	1.0	1.0	5,914-8,077	96,924	96,924
Health Educ Consultant III Spec	1.0	1.0	1.0	5,885-7,724	93,888	93,888
Research Scientist I-Epidemiology	-	1.0	1.0	5,762-7,161	70,527	74,052
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,975-6,228	442,516	442,516
Staff Services Analyst-Gen	1.8	2.0	2.0	3,186-5,179	104,763	107,676
Mgt Services Techn	1.2	1.0	1.0	2,822-3,992	47,904	47,904
Limited Exam/Appt Prog Candidate	0.2	-	-	2,713-3,838	-	-
Temporary Help	-	0.1	0.1	-	-	-
Totals, Occupational Health Branch	21.8	25.6	25.6	\$2,154,869	\$2,577,892	\$2,600,036
California Childhood Lead Poisoning Prevention (CCLPP) Branch:						
Envirntl Prog Mgr II	0.3	1.0	1.0	11,960-13,587	163,044	163,044
Medical Officer III	0.9	1.0	1.0	11,008-15,460	190,296	190,296
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	10,305-12,811	153,732	153,732
Medical Officer II	2.0	2.0	2.0	10,204-15,103	360,001	362,472
Research Scientist S II-Epidemiology	0.7	1.0	1.0	9,164-11,416	136,992	136,992
Research Scientist S I-Epidemiology	-	1.0	1.0	7,756-9,666	93,072	97,728
Research Scientist III-Epidemiology	2.7	5.0	5.0	6,911-8,651	453,959	471,121
Research Scientist III-Chemical	1.0	1.0	1.0	6,911-8,651	105,888	105,888
Nurse Consultant III-Spec	0.3	3.5	3.5	6,732-8,902	282,744	296,898
Health Prog Mgr II	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Sr Envirntl Scientist (Spec)	2.6	3.0	3.0	6,491-8,075	235,779	247,583
Research Scientist II-Epidemiology	1.3	2.0	2.0	6,329-7,866	177,644	181,809
Research Scientist II-Chemical	0.4	2.0	2.0	6,329-7,866	162,532	170,656
Nurse Consultant II	0.7	2.0	2.0	6,168-8,143	165,553	170,678
Health Prog Mgr I	2.0	2.0	2.0	5,917-7,351	177,624	177,624
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Research Scientist I-Epidemiology	1.8	2.0	2.0	5,762-7,161	145,380	152,652
Public Health Nurse I	1.0	1.0	1.0	5,559-7,975	87,624	87,624
Health Prog Spec I	2.3	3.5	3.5	5,465-6,841	260,241	268,217
Health Educ Consultant II	2.0	2.0	2.0	5,357-7,033	158,226	161,856
Nutrition Consultant II	0.5	1.0	1.0	5,280-6,933	83,196	83,196
Assoc Acctg Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Adm Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Prog Analyst	14.6	18.5	18.5	4,975-6,228	1,296,540	1,323,794
Envirntl Scientist	3.8	7.0	7.0	3,668-7,013	415,994	436,611

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Prog Techn II	1.0	2.0	2.0	3,042-3,812	82,992	85,272
Prog Techn	-	2.0	2.0	2,630-3,534	64,704	67,944
Temporary Help	5.7	0.7	0.7	(313,375)	75,000	75,000
Totals, CCLPP Branch	53.6	72.2	72.2	\$4,597,275	\$5,963,889	\$6,103,819
Environmental Health Investigations Branch:						
Medical Administrator I	0.7	1.0	1.0	13,611-16,652	163,332	171,504
Research Scientist S II-Epidemiology	2.0	2.0	2.0	9,164-11,416	278,849	281,970
Sr Envirntl Scientist (Sup)	0.6	1.0	1.0	8,912-11,079	110,066	115,572
Research Scientist V-Epidemiology	1.0	1.0	1.0	8,741-10,943	135,255	135,255
Research Scientist IV-Epidemiology	1.0	1.0	1.0	7,946-9,948	122,957	122,957
Research Scientist S I-Chemical	1.0	1.0	1.0	7,756-9,666	107,606	107,606
Research Scientist S I-Epidemiology	2.0	2.0	2.0	7,756-9,666	236,624	236,624
Staff Toxicologist-Spec	1.0	1.0	1.0	7,636-9,513	117,581	117,581
Research Scientist III-Epidemiology	4.0	4.0	4.0	6,911-8,651	397,855	401,954
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	90,216	94,728
Sr Envirntl Scientist (Spec)	0.7	1.0	1.0	6,491-8,075	94,050	96,471
Research Scientist II-Chemical	-	1.0	1.0	6,329-7,866	75,948	79,740
Research Scientist II-Epidemiology	3.6	5.0	5.0	6,329-7,866	414,574	430,573
Research Scientist II-Social	1.0	1.0	1.0	6,329-7,866	92,772	95,163
Health Prog Spec II	1.9	2.0	2.0	6,003-7,514	180,336	180,336
Health Prog Mgr I	1.0	1.0	1.0	5,917-7,351	80,735	84,736
Research Scientist I-Epidemiology	0.6	0.7	0.7	5,762-7,161	60,152	60,152
Research Scientist I-Social	0.9	1.0	1.0	5,762-7,161	85,012	85,932
Health Prog Spec I	1.9	3.0	3.0	5,465-6,841	245,966	247,476
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	223,313	224,208
Envirntl Scientist	0.3	1.0	1.0	3,668-7,013	45,663	47,949
Staff Services Analyst-Gen	0.4	1.0	1.0	3,186-5,179	59,988	62,148
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	2.4	0.4	0.4	(152,822)	-	-
Totals, Environmental Health Investigations Branch	32.8	37.1	37.1	\$3,127,577	\$3,464,474	\$3,526,259
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	10,761-12,219	151,027	151,027
Research Scientist S II-Chemical	1.0	1.0	1.0	9,164-11,416	141,102	141,102
Research Scientist S II-Physical	1.0	2.0	2.0	9,164-11,416	251,070	256,566
Air Pollution Research Spec	0.5	1.0	1.0	8,639-10,815	129,780	129,780
Research Scientist S I-Chemical	1.1	1.0	1.0	7,756-9,666	93,072	97,728
Research Scientist III-Physical	4.0	4.0	4.0	6,911-8,651	423,552	423,552
Research Scientist III-Chemical	2.0	2.0	2.0	6,911-8,651	211,776	211,776
Research Scientist III-Microbiology	0.5	0.5	0.5	6,911-8,651	52,017	52,944
Research Scientist II-Chemical	3.5	5.0	5.0	6,329-7,866	450,115	462,062
Research Scientist II-Physical	0.6	1.0	1.0	6,329-7,866	78,476	82,396
Research Scientist I-Chemical	0.7	2.0	2.0	5,762-7,161	156,777	160,350
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	73,662	74,736
Temporary Help	1.2	0.8	0.8	(95,561)	-	-
Overtime	-	-	-	(1,246)	-	-
Totals, Environmental Health Laboratory Branch	19.1	23.3	23.3	\$1,998,252	\$2,294,518	\$2,326,111
Office of Problem Gambling:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Health Prog Spec II	-	1.0	1.0	6,003-7,514	72,036	73,636
Health Prog Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Health Prog Spec I	-	1.0	1.0	5,465-6,841	65,580	66,856
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,975-6,228	202,456	207,920
Staff Services Analyst-Gen	1.7	2.0	2.0	3,186-5,179	114,057	116,651
Temporary Help	1.2	0.1	0.1	(79,110)	-	-
Overtime	-	-	-	(131)	-	-
Totals, Office of Problem Gambling	5.9	9.1	9.1	\$437,345	\$649,141	\$663,627
Harm Reduction and Prevention Branch:						
Research Scientist S I-Epidemiology	-	1.0	1.0	7,756-9,666	93,072	95,728
Research Scientist III-Epidemiology	-	1.0	1.0	6,911-8,651	82,932	85,084
Health Prog Mgr II	-	1.0	1.0	6,495-8,070	77,940	80,840
Research Scientist II-Epidemiology	-	3.0	3.0	6,329-7,866	227,844	233,220
Health Educ Consultant II	-	3.0	3.0	5,357-7,033	192,852	199,494
Assoc Govtl Prog Analyst	2.7	1.0	1.0	4,975-6,228	59,700	62,688
Totals, Harm Reduction and Prevention Branch	2.7	10.0	10.0	\$161,190	\$734,340	\$757,054
Totals, Center for Healthy Communities	374.2	449.2	449.2	\$31,557,815	\$40,743,568	\$41,477,595
<b>Center for Infectious Diseases</b>						
Center for Infectious Diseases Office:						
Deputy Director	1.0	1.0	1.0	17,160-19,240	206,890	206,890
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	74,736	74,736
Exec Asst	0.3	1.0	1.0	3,719-4,654	44,628	46,860
Temporary Help	-	-	-	-	35,647	35,647
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Infectious Diseases Office	3.6	5.0	5.0	\$452,099	\$577,682	\$579,914
AIDS Division						
AIDS Division Office:						
Assoc Director	0.1	1.0	1.0	16,885-17,392	202,620	202,620
Medical Officer III	0.2	1.0	1.0	11,008-15,460	132,096	137,696
Staff Services Mgr III	1.1	1.0	1.0	7,897-8,966	94,764	99,504
Health Prog Spec II	0.3	1.0	1.0	6,003-7,514	76,848	80,694
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	58,367	61,285
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Temporary Help	-	-	-	-	403,945	403,945
Totals, AIDS Division Office	3.2	6.0	6.0	\$276,125	\$1,024,488	\$1,041,592
HIV Care Branch:						
Health Prog Mgr III	1.0	1.0	1.0	7,897-8,966	106,776	107,592
Health Prog Mgr II	1.8	2.0	2.0	6,495-8,070	179,544	183,681
Health Prog Mgr I	0.8	2.0	2.0	5,917-7,351	154,339	158,693
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	87,502	88,212
Health Prog Spec I	5.9	7.0	7.0	5,465-6,841	539,802	550,366
Assoc Govtl Prog Analyst	9.3	10.0	10.0	4,975-6,228	667,485	689,981
Prog Techn II	0.5	0.6	0.6	3,042-3,812	27,446	27,446
Temporary Help	0.6	0.3	0.3	(39,978)	-	-
Overtime	-	-	-	(9,598)	-	-
Totals, HIV Care Branch	20.9	23.9	23.9	\$1,543,607	\$1,762,894	\$1,805,971
HIV Prevention Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	94,764	99,504
Staff Services Mgr II-Supvry	0.5	2.0	2.0	6,495-8,070	188,071	192,360
Health Prog Spec II	1.5	2.0	2.0	6,003-7,514	162,204	165,804
Health Prog Mgr I	2.4	3.0	3.0	5,917-7,351	246,225	254,570
Health Prog Spec I	1.1	2.0	2.0	5,465-6,841	151,488	154,958
Assoc Health Prog Advisor	1.9	2.0	2.0	4,975-6,228	134,141	137,286
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,975-6,228	417,538	428,000
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,564	51,816
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	0.2	0.7	0.7	(11,972)	-	-
Totals, HIV Prevention Branch	14.6	20.7	20.7	\$1,195,943	\$1,484,227	\$1,524,438
HIV/AIDS Surveillance Research and Evaluation (SRE) Branch:						
Research Scientist Mgr-Epidemiology	0.8	1.0	1.0	10,761-12,219	138,547	145,475
Research Scientist S II-Epidemiology	1.0	1.0	1.0	9,164-11,416	138,764	141,102
Research Scientist S I-Epidemiology	2.3	2.0	2.0	7,756-9,666	202,511	212,633
Research Scientist III-Epidemiology	2.7	3.0	3.0	6,911-8,651	304,433	309,068
Research Scientist III-Social	1.9	2.0	2.0	6,911-8,651	182,675	183,020
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Scientist II-Epidemiology	2.4	2.0	2.0	6,329-7,866	188,784	188,784
Research Scientist II-Social	1.0	1.0	1.0	6,329-7,866	94,392	94,392
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	83,433	86,943
Research Scientist I-Social	1.9	2.0	2.0	5,762-7,161	154,911	158,532
Research Scientist I-Epidemiology	1.3	2.0	2.0	5,762-7,161	152,536	158,220
Health Prog Spec I	3.0	3.0	3.0	5,465-6,841	241,048	245,588
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,975-6,228	263,738	273,558
Communicable Disease Spec I	1.0	1.0	1.0	4,975-6,228	75,936	75,936
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	1.9	2.0	2.0	3,038-3,802	91,248	91,248
Temporary Help	0.7	0.8	0.8	(43,967)	-	-
Totals, HIV/AIDS SRE Branch	28.3	29.8	29.8	\$2,384,349	\$2,471,944	\$2,523,487
AIDS Drug Assistance Program Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	105,261	107,592
Staff Services Mgr II-Supvry	2.4	3.0	3.0	6,495-8,070	274,464	283,356
Health Prog Spec II	2.9	3.0	3.0	6,003-7,514	258,552	265,180
Staff Services Mgr I	4.7	6.0	6.0	5,917-7,351	473,548	490,414
Health Prog Spec I	4.6	5.0	5.0	5,465-6,841	374,444	384,952
Assoc Govtl Prog Analyst	11.7	11.0	11.0	4,975-6,228	749,271	767,812
Supvng Prog Techn II	1.0	1.0	1.0	3,439-4,307	49,140	51,409
Staff Services Analyst-Gen	10.3	11.0	11.0	3,186-5,179	568,187	592,885
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Prog Techn II	3.0	6.0	6.0	3,042-3,812	240,600	252,630
Temporary Help	2.8	5.7	5.7	(134,325)	-	-
Overtime	-	-	-	(2,752)	-	-
Totals, AIDS Drug Assistance Program Section	44.4	55.7	55.7	\$2,874,212	\$3,208,163	\$3,316,650
Office of AIDS Support Branch:						
Staff Services Mgr III	0.9	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Staff Services Mgr I	2.5	4.0	4.0	5,917-7,351	327,783	336,051
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,975-6,228	328,283	340,956
Staff Services Analyst-Gen	3.0	3.0	3.0	3,186-5,179	172,027	174,708
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	43,721	45,624
Temporary Help	3.0	1.5	1.5	(180,270)	-	-
Overtime	-	-	-	(6,763)	-	-
Totals, Office of AIDS Support Branch	17.9	19.5	19.5	\$1,280,597	\$1,293,410	\$1,320,843
ADAP Care Evaluation and Informatics Branch:						
Research Scientist Mgr-Epidemiology	0.2	1.0	1.0	10,761-12,219	134,114	140,820
Research Scientist S I-Epidemiology	1.0	2.0	2.0	7,756-9,666	211,384	216,040
Research Scientist III-Epidemiology	1.0	2.0	2.0	6,911-8,651	188,820	192,972
Research Scientist III-Social	0.9	1.0	1.0	6,911-8,651	105,888	105,888
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,329-7,866	94,392	94,392
Research Scientist II-Social	1.5	2.0	2.0	6,329-7,866	166,916	175,256
Research Scientist I-Epidemiology	1.6	2.0	2.0	5,762-7,161	144,048	151,260
Research Scientist I-Social	1.0	1.0	1.0	5,762-7,161	69,535	73,017
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals, ADAP Care Evaluation and Informatics Branch	9.2	13.0	13.0	\$832,279	\$1,177,245	\$1,211,793
Totals, AIDS Division	138.5	168.6	168.6	\$10,387,112	\$12,422,371	\$12,744,774
Communicable Disease Control Division						
Communicable Disease Control Division Office:						
Medical Administrator II	1.0	1.0	1.0	14,151-17,485	190,454	190,454
Health Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	77,940	80,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	71,700	75,282
Assoc Acctg Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	2.3	5.0	5.0	4,975-6,228	321,169	334,244
Staff Services Analyst-Gen	1.4	2.0	2.0	3,186-5,179	121,077	123,711
Temporary Help	0.4	0.1	0.1	(19,900)	109	109
Overtime	-	-	-	(5,889)	-	-
Totals, Communicable Disease Control Division Office	9.1	13.1	13.1	\$788,154	\$1,056,757	\$1,078,948
Infectious Diseases Branch:						
Medical Administrator I	1.0	1.0	1.0	13,611-16,652	199,824	199,824
Medical Officer III-Epidemiology	3.1	4.0	4.0	11,008-15,460	742,608	746,856
Research Scientist S II-Epidemiology	1.3	2.0	2.0	9,164-11,416	268,632	275,006
Research Scientist IV-Veterinary	1.0	1.0	1.0	7,946-9,948	122,957	122,957
Research Scientist III-Veterinary	1.0	1.0	1.0	6,911-8,651	106,926	106,926
Research Scientist III-Epidemiology	4.3	5.0	5.0	6,911-8,651	501,874	506,033
Supvng Public Health Biologist	3.0	3.0	3.0	6,596-8,609	309,924	309,924
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,329-7,866	84,073	88,278
Sr Public Health Biologist	7.0	7.0	7.0	5,914-7,710	642,139	646,648
Research Scientist I-Epidemiology	1.0	1.0	1.0	5,762-7,161	85,620	85,932
Assoc Public Health Biologist	3.9	4.0	4.0	5,392-7,021	332,060	335,618
Research Data Analyst II	0.9	1.0	1.0	5,223-6,542	62,676	65,808
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,975-6,228	146,688	149,472
Research Data Analyst I	1.0	1.0	1.0	3,512-5,439	65,268	65,268
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	54,752	57,488

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	43,952	45,404
Temporary Help	0.6	0.4	0.4	(42,720)	12,866	12,866
Overtime	-	-	-	(247)	-	-
Totals, Infectious Diseases Branch	34.6	38.4	38.4	\$3,525,964	\$3,917,911	\$3,957,288
Immunization Branch:						
Medical Administrator I	1.0	1.0	1.0	13,611-16,652	199,824	199,824
Medical Officer III	0.5	1.0	1.0	11,008-15,460	185,520	185,520
Medical Officer III-Epidemiology	1.0	1.0	1.0	11,008-15,460	190,296	190,296
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	10,761-12,219	151,027	151,027
Research Scientist III-Epidemiology	1.1	2.0	2.0	6,911-8,651	188,820	192,972
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Health Educ Consultant III Spec	1.0	1.0	1.0	5,885-7,724	92,688	92,688
Health Prog Spec I	2.0	2.0	2.0	5,465-6,841	164,184	164,184
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	141,008	142,372
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	58,560	61,068
Temporary Help	2.8	1.4	1.4	(170,723)	-	-
Totals, Immunization Branch	14.4	14.4	14.4	\$1,439,897	\$1,460,139	\$1,468,163
Sexually Transmitted Diseases (STD) Control Branch:						
Medical Administrator I	0.5	1.0	1.0	13,611-16,652	163,332	171,504
Medical Officer III	0.7	1.0	1.0	11,008-15,460	174,010	176,708
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	94,383	96,840
Communicable Disease Mgr II	1.0	1.0	1.0	5,917-7,351	89,412	89,412
Research Data Sup I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Services Mgr I	0.9	1.0	1.0	5,917-7,351	75,910	79,710
Health Prog Spec I	2.0	2.0	2.0	5,465-6,841	164,184	164,184
Communicable Disease Mgr I	2.0	2.0	2.0	5,383-6,688	162,912	162,912
Research Data Analyst II	0.7	1.0	1.0	5,223-6,542	65,025	68,274
Assoc Govtl Prog Analyst	1.4	3.0	3.0	4,975-6,228	181,839	190,935
Supvng Communicable Disease Rep	2.0	2.0	2.0	4,479-5,544	135,456	135,456
Consulting Communicable Disease Rep	6.0	6.0	6.0	4,136-5,179	377,688	377,688
Staff Services Analyst-Gen	3.8	3.0	3.0	3,186-5,179	162,114	168,550
Temporary Help	0.1	0.4	0.4	(1,367)	-	-
Overtime	-	-	-	(6,493)	-	-
Totals, STD Control Branch	23.1	25.4	25.4	\$1,727,111	\$1,934,477	\$1,970,385
Tuberculosis (TB) Control Branch:						
Medical Administrator I	1.0	1.0	1.0	13,611-16,652	199,824	199,824
Medical Officer III-Epidemiology	2.0	3.0	3.0	11,008-15,460	473,598	486,754
Research Scientist S I-Epidemiology	1.0	1.0	1.0	7,756-9,666	118,312	118,312
Communicable Disease Mgr III	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Communicable Disease Mgr II	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Communicable Disease Spec II	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,975-6,228	210,514	217,058
Microbiologist I	0.7	-	-	4,717-6,283	-	-
Temporary Help	0.1	-	-	(8,784)	22,000	22,000
Overtime	-	-	-	(8,784)	-	-
Totals, TB Control Branch	10.1	11.0	11.0	\$1,187,855	\$1,291,392	\$1,311,092
Infectious Diseases Laboratory Branch:						
C.E.A. B	0.9	1.0	1.0	10,010-11,924	139,739	139,739

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Microbiologist Spec	-	1.0	1.0	6,120-8,245	73,440	77,112
Staff Services Mgr I	0.1	1.0	1.0	5,917-7,351	80,864	83,455
Staff Services Analyst-Gen	0.7	1.0	1.0	3,186-5,179	41,746	43,838
Temporary Help	-	0.4	0.4	-	16,313	16,313
Overtime	-	-	-	-	22,000	22,000
<b>Totals, Infectious Diseases Laboratory Branch</b>	<b>2.7</b>	<b>5.4</b>	<b>5.4</b>	<b>\$264,966</b>	<b>\$470,942</b>	<b>\$479,297</b>
<b>Microbial Diseases Laboratory:</b>						
Research Scientist Mgr-Microbiology	0.8	1.0	1.0	10,761-12,219	151,027	151,027
Research Scientist S II-Microbiology	2.9	3.0	3.0	9,164-11,416	391,286	397,668
Research Scientist S I-Microbiology	2.5	4.0	4.0	7,756-9,666	411,532	431,754
Research Scientist III-Microbiology	4.7	6.0	6.0	6,911-8,651	612,992	625,233
Microbiologist Supvr	1.7	2.0	2.0	6,218-8,375	175,116	178,848
Microbiologist Spec	1.6	3.0	3.0	6,120-8,245	269,680	274,992
Research Scientist II-Microbiology	3.0	4.0	4.0	6,329-7,866	326,379	342,226
Microbiologist II	6.2	8.5	8.5	5,604-7,540	693,372	707,956
Research Scientist I-Microbiology	5.5	6.0	6.0	5,762-7,161	471,535	488,489
Microbiologist I	2.0	2.0	2.0	4,953-6,597	128,997	135,446
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Lab Techn I-Microbiology	3.0	3.0	3.0	3,450-4,316	145,205	150,650
Office Techn-Typing	0.6	1.0	1.0	3,038-3,802	45,624	45,624
Word Processing Techn	0.5	1.0	1.0	2,627-3,464	41,568	41,568
Office Asst-Typing	0.9	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	3.8	0.9	0.9	(377,710)	-	-
Overtime	-	-	-	(33,500)	-	-
<b>Totals, Microbial Diseases Laboratory</b>	<b>40.7</b>	<b>47.4</b>	<b>47.4</b>	<b>\$3,890,942</b>	<b>\$3,978,553</b>	<b>\$4,085,721</b>
<b>Viral and Rickettsial Disease Laboratory:</b>						
Research Scientist Mgr-Microbiology	0.5	1.0	1.0	10,761-12,219	149,593	151,027
Research Scientist S II-Epidemiology	2.0	2.0	2.0	9,164-11,416	275,875	275,875
Research Scientist S II-Microbiology	1.5	2.0	2.0	9,164-11,416	251,070	256,566
Research Scientist S I-Microbiology	1.4	2.0	2.0	7,756-9,666	227,746	233,099
Research Scientist III-Microbiology	3.0	3.0	3.0	6,911-8,651	308,542	313,380
Research Scientist II-Microbiology	2.0	2.0	2.0	6,329-7,866	188,784	188,784
Microbiologist Supvr-Virology	2.6	3.0	3.0	6,218-8,375	274,934	279,348
Microbiologist Spec-Virology	6.6	9.0	9.0	6,120-8,245	832,983	836,655
Research Scientist I-Microbiology	1.6	2.0	2.0	5,762-7,161	171,079	171,864
Microbiologist II-Virology	8.6	7.0	7.0	5,604-7,540	612,422	616,531
Microbiologist I	1.0	3.0	3.0	4,953-6,597	199,910	205,986
Lab Techn I-Microbiology	1.8	3.0	3.0	3,450-4,316	149,251	152,112
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	1.2	2.0	2.0	3,038-3,802	80,584	83,794
Sr Lab Asst	1.1	1.0	1.0	2,963-3,708	44,496	44,496
Temporary Help	2.3	0.4	0.4	(116,940)	-	-
Overtime	-	-	-	(97)	-	-
<b>Totals, Viral and Rickettsial Disease Laboratory</b>	<b>37.2</b>	<b>43.4</b>	<b>43.4</b>	<b>\$3,374,695</b>	<b>\$3,805,501</b>	<b>\$3,849,657</b>
<b>Infant Botulism Program:</b>						
Medical Officer III-Epidemiology	1.0	1.0	1.0	11,008-15,460	185,880	185,880
Medical Officer II	1.0	1.0	1.0	10,204-15,103	167,964	167,964
Microbiologist Spec	1.0	1.0	1.0	6,120-8,245	98,940	98,940

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Health Prog Spec I	0.6	1.0	1.0	5,465-6,841	65,580	68,856
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Overtime	-	-	-	(23,165)	-	-
Totals, Infant Botulism Program	4.6	5.0	5.0	\$596,395	\$593,100	\$596,376
Communicable Disease Emergency Response (CDER) Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	10,761-12,219	151,027	151,027
Research Scientist S I-Epidemiology	1.0	1.0	1.0	7,756-9,666	103,419	108,593
Research Scientist III-Epidemiology	0.5	1.0	1.0	6,911-8,651	105,888	105,888
Nurse Consultant III-Spec	0.8	1.0	1.0	6,732-8,902	106,824	106,824
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,329-7,866	88,444	90,031
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals, CDER Branch	5.3	6.0	6.0	\$566,395	\$630,338	\$637,099
Office of Binational Border Health:						
Health Prog Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	89,412	89,412
Totals, Office of Binational Border Health	2.0	2.0	2.0	\$197,004	\$197,004	\$197,004
Office of Refugee Health:						
Research Scientist S I-Epidemiology	0.2	1.0	1.0	7,756-9,666	93,072	97,728
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,911-8,651	105,888	105,888
Research Scientist II-Epidemiology	0.2	1.0	1.0	6,329-7,866	91,206	93,870
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Acctg Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Overtime	-	-	-	(1,043)	-	-
Totals, Office of Refugee Health	3.4	5.0	5.0	\$302,132	\$450,762	\$458,082
Totals, Communicable Disease Control Division	187.2	216.5	216.5	\$17,861,510	\$19,786,876	\$20,089,112
Totals, Center for Infectious Diseases	329.3	390.1	390.1	\$28,700,721	\$32,786,929	\$33,413,800
<b>Center for Family Health</b>						
Center for Family Health Office:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	200,148	200,148
Medical Officer III	0.6	1.0	1.0	11,008-15,460	132,096	137,696
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Services Mgr I	1.8	2.0	2.0	5,917-7,351	176,424	176,424
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	43,378	45,544
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,816	51,816
Temporary Help	-	0.2	0.2	-	11,532	11,532
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Family Health Office	6.4	7.2	7.2	\$686,303	\$749,083	\$756,849
Women, Infants, and Children Division:						
Staff Services Mgr III	3.8	4.0	4.0	7,897-8,966	430,368	430,368
Research Scientist S I-Social	1.0	1.0	1.0	7,756-9,666	118,312	118,312
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Research Scientist III-Social	1.9	2.0	2.0	6,911-8,651	181,500	188,176
Health Prog Mgr II	1.7	2.0	2.0	6,495-8,070	193,680	193,680
Staff Services Mgr II-Suprvy	6.7	7.0	7.0	6,495-8,070	657,358	666,017
Research Scientist II-Epidemiology	0.8	1.0	1.0	6,329-7,866	82,396	86,516
Research Scientist II-Social	1.8	3.0	3.0	6,329-7,866	254,975	262,733
Nutrition Consultant III-Suprvy	1.0	1.0	1.0	6,065-7,590	86,872	86,872
Health Prog Spec II	2.3	4.8	4.8	6,003-7,514	369,365	383,325
Health Prog Mgr I	1.0	1.0	1.0	5,917-7,351	87,218	88,212

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr I	18.5	20.0	20.0	5,917-7,351	1,702,425	1,724,657
Health Educ Consultant III Spec	0.8	0.8	0.8	5,885-7,724	69,516	69,516
Nutrition Consultant III	15.1	16.2	16.2	5,800-7,615	1,437,026	1,444,833
Research Scientist I-Social	2.7	3.0	3.0	5,762-7,161	225,983	235,734
Health Prog Spec I	13.7	16.0	16.0	5,465-6,841	1,255,581	1,267,058
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Nutrition Consultant II	0.8	1.0	1.0	5,280-6,933	68,190	71,598
Assoc Acctg Analyst	1.5	2.0	2.0	5,223-6,542	152,127	153,279
Assoc Govtl Prog Analyst	78.1	76.5	76.5	4,975-6,228	5,380,518	5,495,889
Staff Services Mgt Auditor	-	1.0	1.0	3,512-5,711	42,144	44,256
Prog Techn III	1.0	1.0	1.0	3,403-4,263	43,950	46,152
Staff Services Analyst-Gen	9.0	8.7	8.7	3,186-5,179	461,853	473,574
Jr Staff Analyst-Gen	-	8.0	8.0	3,186-4,318	305,856	321,120
Office Techn-Typing	6.0	8.0	8.0	3,038-3,802	320,492	334,176
Office Techn-Gen	2.0	2.0	2.0	2,983-3,737	88,034	89,470
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Mgt Services Techn	3.0	3.0	3.0	2,822-3,992	141,437	141,437
Limited Exam/Appt Prog Candidate	0.3	-	-	2,713-3,838	-	-
Word Processing Techn	1.0	1.0	1.0	2,627-3,464	39,594	39,594
Key Data Operator	1.0	1.0	1.0	2,435-3,464	41,568	41,568
Office Asst Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Temporary Help	10.1	6.6	6.6	(575,168)	140,552	140,552
Overtime	-	-	-	(10,931)	350,929	350,929
Totals, Women, Infants, and Children Division	190.6	206.6	206.6	\$13,721,227	\$15,026,447	\$15,286,231
Maternal, Child and Adolescent Health (MCAH) Division:						
Medical Officer III	2.0	2.0	2.0	11,008-15,460	362,228	362,228
Research Scientist Mgr-Epidemiology	2.0	2.0	2.0	10,761-12,219	302,054	302,054
Research Scientist S II-Social	-	1.0	1.0	9,164-11,416	109,968	115,464
Research Scientist IV-Social	1.0	1.0	1.0	7,946-9,948	117,442	117,442
Staff Services Mgr III	1.9	2.0	2.0	7,897-8,966	207,930	214,148
Research Scientist S I-Social	2.0	2.0	2.0	7,756-9,666	236,624	236,624
Research Scientist S I-Epidemiology	1.0	2.0	2.0	7,756-9,666	210,862	216,040
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Research Scientist III-Social	4.0	5.0	5.0	6,911-8,651	505,799	510,636
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,911-8,651	105,888	105,888
Nurse Consultant III-Spec	2.7	3.0	3.0	6,732-8,902	294,432	298,476
Health Prog Mgr II	3.0	4.0	4.0	6,495-8,070	368,460	372,360
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,495-8,070	265,120	273,532
Research Scientist II-Chemical	-	1.0	1.0	6,329-7,866	75,948	79,740
Research Scientist II-Epidemiology	0.7	7.0	7.0	6,329-7,866	568,524	587,484
Research Scientist II-Social	5.9	5.0	5.0	6,329-7,866	464,436	467,599
Health Prog Spec II	6.1	12.0	12.0	6,003-7,514	982,932	1,006,531
Staff Services Mgr I	3.0	5.0	5.0	5,917-7,351	426,113	433,253
Health Prog Mgr I	3.5	4.0	4.0	5,917-7,351	344,086	349,564
Health Educ Consultant III Spec	1.0	1.0	1.0	5,885-7,724	92,688	92,688
Research Scientist I-Social	2.0	2.0	2.0	5,762-7,161	170,304	171,864
Research Scientist I-Epidemiology	5.7	8.0	8.0	5,762-7,161	639,215	654,741
Health Prog Spec I	10.0	16.0	16.0	5,465-6,841	1,183,026	1,215,006
Research Data Analyst II	-	2.0	2.0	5,223-6,542	125,352	131,616

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Acctg Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	17.4	23.0	23.0	4,975-6,228	1,493,523	1,546,629
Staff Services Analyst-Gen	3.9	4.0	4.0	3,186-5,179	182,398	191,448
Jr Staff Analyst-Gen	-	2.0	2.1	3,186-4,318	80,287	84,294
Office Techn-Typing	2.3	3.0	3.0	3,038-3,802	109,476	110,388
Mgt Services Techn	0.6	1.0	1.0	2,822-3,992	49,104	49,104
Limited Exam/Appt Prog Candidate	0.4	0.4	0.4	2,713-3,838	36,456	38,279
Word Processing Techn	1.0	1.0	1.0	2,627-3,464	41,568	41,568
Temporary Help	8.1	3.4	3.4	(563,990)	71,686	71,686
Overtime	-	-	-	(11,677)	-	-
Totals, MCAH Division	97.2	130.8	130.9	\$8,275,115	\$10,426,441	\$10,650,886
Genetic Disease Screening Program (GDSP) Division:						
Medical Administrator I	1.0	1.0	1.0	13,611-16,652	199,824	199,824
Research Scientist Mgr-Chemical	1.0	1.0	1.0	10,761-12,219	151,027	151,027
Research Scientist S II-Epidemiology	1.0	1.0	1.0	9,164-11,416	134,453	138,465
Research Scientist IV-Chemical	3.9	4.0	4.0	7,946-9,948	491,828	491,828
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Research Scientist S I-Epidemiology	2.9	3.0	3.0	7,756-9,666	349,155	350,737
Research Scientist S I-Chemical	4.9	5.0	5.0	7,756-9,666	560,434	576,848
Research Scientist S I-Microbiology	-	2.0	2.0	7,756-9,666	186,144	191,456
Research Scientist III-Epidemiology	4.9	6.0	6.0	6,911-8,651	608,745	616,497
Research Scientist III-Chemical	2.8	3.0	3.0	6,911-8,651	294,708	298,860
Nurse Consultant III-Spec	1.0	1.0	1.0	6,732-8,902	106,824	106,824
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Health Prog Mgr II	1.0	2.0	2.0	6,495-8,070	174,780	178,680
Research Scientist II-Epidemiology	1.4	1.0	1.0	6,329-7,866	78,792	82,728
Research Scientist II-Chemical	12.4	19.0	19.0	6,329-7,866	1,623,951	1,669,576
Research Scientist II-Microbiology	-	6.0	6.0	6,329-7,866	455,688	466,440
Supvng Chemist	1.0	1.0	1.0	6,047-7,660	91,920	91,920
Health Prog Spec II	2.0	2.0	2.0	6,003-7,514	181,536	181,536
Staff Services Mgr I	3.2	4.0	4.0	5,917-7,351	326,844	336,116
Research Scientist I-Epidemiology	6.0	6.0	6.0	5,762-7,161	466,537	480,122
Research Scientist I-Chemical	9.1	14.0	14.0	5,762-7,161	1,025,835	1,068,576
Research Scientist I-Microbiology	-	0.9	3.0	5,762-7,161	76,482	217,800
Genetic Disease Prog Spec III	2.8	2.8	2.8	5,465-6,841	218,937	222,492
Health Prog Spec I	2.1	4.0	4.0	5,465-6,841	285,564	295,728
Health Educ Consultant II	1.8	1.8	1.8	5,357-7,033	147,693	147,693
Assoc Acctg Analyst	0.8	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,975-6,228	483,827	496,676
Genetic Disease Prog Spec II	1.0	1.0	1.0	4,975-6,228	69,038	71,620
Assoc Health Prog Advisor	2.0	2.0	2.0	4,975-6,228	140,556	143,844
Chemist	1.3	1.0	1.0	3,927-6,883	82,596	82,596
Supvng Lab Asst II	1.0	1.0	1.0	3,554-4,450	53,400	53,400
Research Data Analyst I	0.5	1.0	1.0	3,512-5,439	65,268	65,268
Staff Services Analyst-Gen	6.4	6.0	6.0	3,186-5,179	329,612	339,743
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Acctg Techn	2.2	2.0	2.0	2,983-3,737	82,899	84,804
Sr Lab Asst	3.0	3.0	3.0	2,963-3,708	129,011	131,012
Prog Techn	5.0	5.0	5.0	2,630-3,534	210,026	210,026

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Lab Asst	3.0	3.0	3.0	2,556-3,433	119,153	121,381
Temporary Help	8.4	6.2	6.2	(546,853)	288,847	288,847
Overtime	-	-	-	(10,572)	174,371	174,371
Totals, GDSP Division	109.5	135.7	137.8	\$8,763,931	\$10,863,937	\$11,228,717
Totals, Center for Family Health	403.7	480.3	482.5	\$31,446,576	\$37,065,908	\$37,922,683
<b>Center for Environmental Health</b>						
Center for Environmental Health Office:						
Deputy Director	1.0	1.0	1.0	15,210	182,520	182,520
C.E.A. B	1.0	1.0	1.0	10,010-11,924	130,212	130,212
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	92,136	95,720
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	62,190	65,298
Temporary Help	-	-	-	-	11,531	11,531
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Environmental Health Office	4.8	5.0	5.0	\$523,594	\$570,362	\$577,054
Food, Drug and Cannabis Safety Division						
Food, Drug and Cannabis Safety Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	159,012	159,012
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,320	107,592
Health Prog Spec II	-	1.0	1.0	6,003-7,514	72,036	75,636
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	135,962	139,198
Exec Asst	0.8	1.0	1.0	3,719-4,654	46,116	48,420
Staff Services Analyst-Gen	0.3	-	-	3,186-5,179	-	-
Temporary Help	-	-	-	(6,319)	-	-
Totals, Food, Drug and Cannabis Safety Division Office	5.1	6.0	6.0	\$464,912	\$520,446	\$529,858
Food and Drug Branch:						
Chief, Food and Drug Branch	1.0	1.0	1.0	9,712-11,568	145,757	145,757
Research Scientist S II-Food and Drug	0.7	1.0	1.0	9,164-11,416	130,176	136,477
Sr Envirntl Scientist (Sup)	1.9	3.0	3.0	8,912-11,079	331,090	347,652
Chief, Food and Drug Section	8.0	9.0	9.0	8,439-11,022	1,117,496	1,132,493
Research Scientist IV-Food and Drug	0.8	1.0	1.0	7,946-9,948	95,352	100,116
Research Scientist III-Epidemiology	2.0	2.0	2.0	6,911-8,651	211,776	211,776
Food and Drug Prog Spec	13.3	12.0	12.0	6,801-8,775	1,277,555	1,288,956
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Senior Environment Scientist (Spec)	3.9	4.0	4.0	6,491-8,075	349,750	362,397
Research Scientist II-Food and Drug	1.0	1.0	1.0	6,329-7,866	94,392	94,392
Supvng Food and Drug Investigator	11.2	12.0	12.0	6,141-7,995	1,133,775	1,142,583
Health Prog Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Services Mgr I	3.4	4.0	4.0	5,917-7,351	331,504	334,851
Health Prog Spec I	2.6	2.0	2.0	5,465-6,841	162,729	164,184
Assoc Govtl Prog Analyst	11.4	10.0	10.0	4,975-6,228	726,213	736,011
Investigator <sup>1</sup>	55.3	62.0	59.0	4,635-7,462	5,300,431	5,086,392
Envirntl Scientist	29.9	38.0	38.0	3,668-7,013	2,500,666	2,605,492
Staff Services Analyst-Gen	13.5	14.0	13.0	3,186-5,179	769,948	745,210
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Office Techn-Typing	3.5	3.5	3.5	3,038-3,802	146,744	150,904
Limited Exam/Appt Prog Candidate	1.3	1.0	1.0	2,713-3,838	36,456	36,456
Office Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Temporary Help	2.6	1.6	1.6	(129,069)	40,031	40,031

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(5,868)	24,586	24,586
Totals, Food and Drug Branch	169.3	188.1	184.1	\$14,304,081	\$15,257,945	\$15,225,446
Food and Drug Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	10,761-12,219	151,027	151,027
Research Scientist S II-Chemical	2.0	2.0	2.0	9,164-11,416	281,502	282,204
Research Scientist S II-Microbiology	1.0	1.0	1.0	9,164-11,416	141,102	141,102
Research Scientist IV-Chemical	1.0	1.0	1.0	7,946-9,948	122,957	122,957
Research Scientist IV-Microbiology	1.0	1.0	1.0	7,946-9,948	122,957	122,957
Research Scientist S I-Chemical	2.0	2.0	2.0	7,756-9,666	234,304	234,304
Research Scientist S I-Microbiology	0.6	1.0	1.0	7,756-9,666	102,173	107,284
Research Scientist III-Microbiology	2.1	3.0	3.0	6,911-8,651	284,022	289,278
Research Scientist III-Chemical	5.7	4.0	4.0	6,911-8,651	420,243	423,001
Research Scientist II-Chemical	3.6	4.0	4.0	6,329-7,866	359,124	362,916
Research Scientist II-Microbiology	3.2	4.0	4.0	6,329-7,866	321,720	335,613
Research Scientist I-Chemical	1.8	2.0	2.0	5,762-7,161	143,775	150,972
Research Scientist I-Microbiology	0.8	2.0	2.0	5,762-7,161	139,440	146,412
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	66,368	69,684
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,450-4,316	51,792	51,792
Lab Techn I-Microbiology	0.9	1.0	1.0	3,450-4,316	44,019	46,218
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	52,767	55,404
Lab Asst	1.0	1.0	1.0	2,556-3,433	41,196	41,196
Mgt Services Asst	-	1.0	1.0	2,480-3,105	30,504	32,028
Temporary Help	2.7	1.0	1.0	(150,543)	16,530	16,530
Totals, Food and Drug Laboratory Branch	33.3	35.0	35.0	\$3,081,500	\$3,127,522	\$3,182,879
Manufactured Cannabis Safety Office:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,960-13,587	163,044	163,044
Envirntl Prog Mgr I-Suprvy	0.4	2.0	2.0	10,305-12,811	247,835	260,221
Sr Envirntl Scientist (Sup)	4.1	7.0	7.0	8,912-11,079	814,990	845,436
Staff Services Mgr III	0.7	1.0	1.0	7,897-8,966	105,504	107,388
Staff Services Mgr II-Suprvy	1.3	2.0	2.0	6,495-8,070	170,802	178,060
Sr Envirntl Scientist (Spec)	1.0	1.0	1.0	6,491-8,075	96,900	96,900
Staff Services Mgr I	4.3	5.0	5.0	5,917-7,351	379,397	395,977
Health Prog Spec I	1.3	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	12.2	14.0	14.0	4,975-6,228	898,128	933,076
Investigator	-	1.0	1.0	4,635-7,462	55,620	58,404
Envirntl Scientist	13.3	26.0	26.0	3,668-7,013	1,472,795	1,540,759
Staff Services Analyst-Gen	2.2	4.0	4.0	3,186-5,179	205,534	215,264
Jr Staff Analyst-Gen	-	4.0	4.0	3,186-4,318	152,928	160,560
Office Techn-Typing	0.5	2.0	2.0	3,038-3,802	73,064	76,720
Temporary Help	0.2	-	-	(10,815)	-	-
Overtime	-	-	-	(215)	-	-
Totals, Manufactured Cannabis Safety Branch	42.5	71.0	71.0	\$3,187,834	\$4,918,633	\$5,113,901
Totals, Food, Drug and Cannabis Safety Division	250.2	300.1	296.1	\$21,038,327	\$23,824,546	\$24,052,084
Radiation Safety and Environmental Management (RSEM) Division						
Radiation Safety and Environmental Management (RSEM) Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	171,648	171,648
Staff Services Mgr III	0.4	1.0	1.0	7,897-8,966	103,808	107,116
Health Prog Mgr II	0.6	1.0	1.0	6,495-8,070	77,940	81,840
Health Prog Spec I	0.3	1.0	1.0	5,465-6,841	82,092	82,092

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	73,304	74,736
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Temporary Help	0.4	0.2	0.2	(28,608)	-	-
Totals, RSEM Office	4.7	6.2	6.2	\$439,841	\$560,104	\$568,744
Environmental Management Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,960-13,587	151,952	159,034
Envirntl Prog Mgr I-Supvry	1.9	2.0	2.0	10,305-12,811	277,392	283,572
Sr Envirntl Scientist (Sup)	1.6	2.0	2.0	8,912-11,079	250,380	256,249
Sr Health Physicist	1.0	1.0	1.0	6,819-8,900	106,800	106,800
Sr Envirntl Scientist (Spec)	9.8	11.0	11.0	6,491-8,075	1,021,322	1,038,482
Assoc Health Physicist	3.2	4.0	4.0	6,272-8,078	331,550	343,278
Asst Health Physicist	0.6	1.0	1.0	5,250-6,749	65,104	68,364
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,975-6,228	342,435	348,696
Jr Health Physicist	1.4	1.0	1.0	4,535-5,559	54,246	56,958
Envirntl Scientist	9.8	11.0	11.0	3,668-7,013	742,776	754,508
Staff Services Analyst-Gen	0.8	1.0	1.0	3,186-5,179	51,702	54,286
Office Techn-Typing	2.9	3.5	3.5	3,038-3,802	156,172	157,140
Temporary Help	2.0	0.7	0.7	(113,832)	1,182	1,182
Overtime	-	-	-	(11,024)	-	-
Totals, Environmental Management Branch	40.3	44.2	44.2	\$3,400,619	\$3,553,013	\$3,628,549
Radiological Health Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,960-13,587	163,044	163,044
Supvng Health Physicist	4.0	4.0	4.0	7,583-9,912	464,797	464,797
Research Scientist III-Chemical	1.0	1.0	1.0	6,911-8,651	105,888	105,888
Sr Health Physicist	15.9	15.0	15.0	6,819-8,900	1,596,316	1,597,066
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Health Physicist	58.5	61.0	61.0	6,272-8,078	5,653,332	5,735,565
Staff Services Mgr I	3.7	4.0	4.0	5,917-7,351	345,441	351,275
Health Prog Spec I	1.7	2.0	2.0	5,465-6,841	153,804	157,386
Asst Health Physicist	1.7	3.0	3.0	5,250-6,749	207,822	215,640
Assoc Govtl Prog Analyst	10.9	12.0	12.0	4,975-6,228	834,021	858,624
Jr Health Physicist	2.6	3.0	3.0	4,535-5,559	174,472	180,820
Supvng Prog Techn II	1.7	2.0	2.0	3,439-4,307	103,368	103,368
Staff Services Analyst-Gen	6.2	6.0	6.0	3,186-5,179	305,067	318,344
Prog Techn II	9.6	11.6	11.6	3,042-3,812	461,354	478,777
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	36,456	38,280
Office Techn-Gen	0.9	1.0	1.0	2,983-3,737	44,844	44,844
Mgt Services Techn	2.0	2.0	2.0	2,822-3,992	95,808	95,808
Prog Techn	2.0	2.0	2.0	2,630-3,534	84,816	84,816
Mgt Services Asst	-	1.0	1.0	2,480-3,105	30,504	32,028
Temporary Help	2.0	2.4	2.4	(106,183)	321,293	321,293
Overtime	-	-	-	(63,063)	11,277	11,277
Totals, Radiological Health Branch	127.1	136.0	136.0	\$10,587,080	\$11,290,564	\$11,455,780
Drinking Water and Radiation Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	10,761-12,219	151,027	151,027
Research Scientist S II-Chemical	2.1	2.0	2.0	9,164-11,416	232,859	244,498
Research Scientist IV-Chemical	0.9	1.0	1.0	7,946-9,948	117,877	122,957
Research Scientist S I-Chemical	3.0	3.0	3.0	7,756-9,666	354,936	354,936
Research Scientist S I-Microbiology	1.0	1.0	1.0	7,756-9,666	112,850	117,348

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Research Scientist III-Chemical	3.6	7.0	7.0	6,911-8,651	651,834	661,443
Research Scientist II-Microbiology	3.6	1.0	1.0	6,911-8,651	81,400	84,469
Research Scientist II-Chemical	5.5	7.0	7.0	6,329-7,866	620,591	629,440
Staff Chemist	1.0	1.0	1.0	5,954-7,542	90,504	90,504
Research Scientist I-Chemical	2.9	3.0	3.0	5,762-7,161	236,236	239,459
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,975-6,228	74,736	74,736
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,450-4,316	51,792	51,792
Lab Asst	1.0	1.0	1.0	2,556-3,433	41,187	41,196
Office Asst-Typing	1.0	-	-	2,424-3,292	-	-
Temporary Help	0.7	0.3	0.3	(56,003)	-	-
Overtime	-	-	-	(25,888)	-	-
Totals, Drinking Water and Radiation Laboratory Branch	30.1	30.3	30.3	\$2,532,528	\$2,817,829	\$2,863,805
Totals, RSEM Division	202.8	216.7	216.7	\$16,960,068	\$18,221,510	\$18,516,878
Totals, Center for Environmental Health	457.8	521.8	517.8	\$38,521,989	\$42,616,418	\$43,146,016
<b>Center for Health Care Quality</b>						
Center for Health Care Quality Office:						
Deputy Director	0.6	1.0	1.0	11,882-13,235	150,240	150,240
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	74,982	78,730
Staff Services Mgr I	-	3.0	3.0	5,917-7,351	213,012	223,668
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Temporary Help	0.1	-	-	(5,380)	11,532	11,532
Overtime	-	-	-	-	9,681	9,681
Totals, Center for Health Care Quality Office	2.7	7.0	7.0	\$313,881	\$684,627	\$699,031
Licensing & Certification Division Office:						
C.E.A. A	2.6	3.0	3.0	7,190-10,334	334,296	334,296
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	81,210	85,266
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,975-6,228	413,602	423,444
Staff Services Analyst-Gen	0.6	-	-	3,186-5,179	-	-
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,048	44,152
Temporary Help	0.7	0.4	0.4	(51,502)	193,617	193,617
Overtime	-	-	-	(45,118)	-	-
Totals, Licensing & Certification Division	11.2	11.4	11.4	\$933,529	\$1,064,773	\$1,080,775
Healthcare-Associated Infections:						
Medical Administrator I	1.0	1.0	1.0	13,611-16,652	184,314	193,530
Medical Officer III	0.9	1.0	1.0	11,008-15,460	184,914	185,520
Medical Officer III-Epidemiology	1.0	1.0	1.0	11,008-15,460	185,520	185,520
Research Scientist S I-Epidemiology	0.2	1.0	1.0	7,756-9,666	118,312	118,312
Research Scientist III-Epidemiology	0.6	2.0	2.0	6,911-8,651	180,624	189,663
Research Scientist II-Epidemiology	1.7	2.0	2.0	6,329-7,866	170,992	176,548
Research Data Spec II	0.9	1.0	1.0	6,003-7,514	90,168	90,168
Health Prog Spec II	0.4	1.0	1.0	6,003-7,514	87,851	90,168
Health Prog Mgr I	0.7	1.0	1.0	5,917-7,351	85,630	87,896
Research Data Spec I	0.5	1.0	1.0	5,465-6,841	77,808	80,898
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	64,776	68,012
Assoc Health Prog Advisor	0.3	1.0	1.0	4,975-6,228	68,286	71,700
Prog Techn II	0.6	1.0	1.0	3,042-3,812	36,504	38,328
Temporary Help	1.6	0.4	0.4	(149,302)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Healthcare-Associated Infections	12.4	16.4	16.4	\$1,285,252	\$1,617,791	\$1,658,355
Licensing & Certification (L&C) Policy and Enforcement Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Health Prog Mgr II	-	1.0	1.0	6,495-8,070	77,940	79,840
Health Facilities Evaluator Mgr II	1.0	1.0	1.0	6,495-8,070	105,840	105,840
Nurse Consultant II	-	3.0	3.0	6,168-8,143	222,048	230,136
Staff Services Mgr I	3.9	4.0	4.0	5,917-7,351	334,053	340,069
Health Facilities Evaluator II-Supv	0.1	1.0	1.0	5,652-7,027	67,824	71,220
Health Facilities Evaluator Nurse	7.4	10.0	10.0	5,560-7,302	822,004	832,012
Assoc Govtl Prog Analyst	12.3	13.0	13.0	4,975-6,228	876,755	906,847
Staff Services Analyst-Gen	0.8	1.0	1.0	3,186-5,179	51,081	53,635
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Prog Techn II	1.1	2.0	2.0	3,042-3,812	86,555	88,643
Office Techn-Typing	1.7	3.0	3.0	3,038-3,802	101,180	105,874
Temporary Help	0.8	0.4	0.4	(55,413)	-	-
Overtime	-	-	-	(2,717)	-	-
Totals, L&C Policy and Enforcement Branch	31.1	43.4	43.4	\$2,307,712	\$3,026,176	\$3,098,828
Resource and Operations Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	182,470	186,756
Staff Services Mgr I	3.7	5.0	5.0	5,917-7,351	387,875	399,907
Assoc Acctg Analyst	3.0	3.0	3.0	5,223-6,542	219,684	222,816
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	67,464	70,836
Assoc Govtl Prog Analyst	14.5	14.0	14.0	4,975-6,228	957,610	988,107
Staff Services Analyst-Gen	3.7	4.8	4.8	3,186-5,179	250,336	262,855
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	85,944
Prog Techn II	-	1.0	1.0	3,042-3,812	36,504	38,328
Office Techn-Typing	1.0	0.5	0.5	3,038-3,802	18,228	19,140
Mgt Services Techn	1.7	2.0	2.0	2,822-3,992	81,846	40,140
Temporary Help	-	0.4	0.4	-	-	-
Overtime	-	-	-	(354)	-	-
Totals, Resource and Operations Management Branch	31.6	35.7	35.7	\$2,124,849	\$2,347,841	\$2,422,421
Systems Technology and Research Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Research Data Sup II	1.0	1.0	1.0	6,495-8,070	90,472	94,996
Research Data Spec II	2.9	4.0	4.0	6,003-7,514	339,561	346,140
Staff Services Mgr I	3.6	4.0	4.0	5,917-7,351	348,363	348,773
Research Data Spec I	2.7	3.0	3.0	5,465-6,841	227,619	230,913
Research Data Analyst II	1.1	2.0	2.0	5,223-6,542	141,180	144,312
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,975-6,228	349,896	358,248
Office Techn-Gen	0.9	1.0	1.0	2,983-3,737	44,844	44,844
Temporary Help	1.1	0.2	0.2	(80,348)	-	-
Overtime	-	-	-	(6,462)	-	-
Totals, Systems Technology and Research Branch	20.4	23.2	23.2	\$1,684,472	\$1,843,207	\$1,869,498
Professional Certification Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,495-8,070	290,520	290,520

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Health Facilities Evaluator Mgr I	1.0	2.0	2.0	5,917-7,351	158,671	161,768
Staff Services Mgr I	9.7	11.0	11.0	5,917-7,351	908,192	929,101
Health Facilities Evaluator Nurse	5.4	9.0	9.0	5,560-7,302	710,723	719,430
Research Data Analyst II	0.5	1.0	1.0	5,223-6,542	70,836	72,376
Assoc Govtl Prog Analyst	54.6	57.0	57.0	4,975-6,228	3,896,727	4,008,427
Supvng Prog Techn II	2.0	2.0	2.0	3,439-4,307	101,789	103,133
Staff Services Analyst-Gen	9.3	10.0	10.0	3,186-5,179	553,892	572,758
Jr Staff Analyst-Gen	-	5.0	5.0	3,186-4,318	191,160	200,700
Prog Techn II	11.0	14.0	14.0	3,042-3,812	568,676	590,166
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Prog Techn	1.9	2.0	2.0	2,630-3,534	82,802	82,802
Office Asst Gen	2.0	2.0	2.0	2,345-3,226	70,498	73,902
Temporary Help	2.3	0.5	0.5	(163,223)	-	-
Overtime	-	-	-	(112,210)	-	-
Totals, Professional Certification Branch	105.7	121.5	121.5	\$7,048,494	\$7,805,606	\$8,006,203
Field Operations Branch						
Medical Consultant II	1.0	1.0	1.0	11,008-15,460	181,236	181,236
Medical Consultant I	8.5	10.0	10.0	10,204-15,103	1,752,865	1,759,692
Health Prog Mgr III	2.0	2.0	2.0	7,897-8,966	215,184	215,184
Staff Services Mgr III	4.8	5.0	5.0	7,897-8,966	529,855	536,843
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,397-10,182	140,539	140,539
Supvng Spec Investigator II	0.9	1.0	1.0	6,853-8,521	100,652	102,252
Nurse Consultant III-Spec	1.0	1.0	1.0	6,732-8,902	106,824	106,824
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Health Facilities Evaluator Mgr II	14.6	15.0	15.0	6,495-8,070	1,570,967	1,574,126
Health Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Pharmaceutical Consultant II-Spec	15.5	16.0	16.0	6,418-9,282	2,091,075	2,101,126
Nurse Consultant II	3.0	4.0	4.0	6,168-8,143	361,923	370,013
Supvng Spec Investigator I	1.7	2.0	2.0	6,073-7,548	166,816	171,942
Health Prog Spec II	0.9	1.0	1.0	6,003-7,514	72,036	75,636
Staff Services Mgr I	9.4	14.0	14.0	5,917-7,351	1,087,709	1,128,934
Health Facilities Evaluator Mgr I	27.0	29.0	29.0	5,917-7,351	2,766,732	2,773,836
Nutrition Consultant III	8.2	10.0	10.0	5,800-7,615	880,925	890,848
Health Facilities Evaluator II-Supvr	88.3	97.0	97.0	5,652-7,027	8,831,292	8,891,372
Health Facilities Evaluator Nurse	541.5	617.0	617.0	5,560-7,302	53,377,008	53,790,254
Nurse Consultant I	-	2.0	2.0	5,559-7,975	135,624	140,406
Health Prog Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Medical Record Consultant	2.0	2.0	2.0	5,167-6,471	155,304	155,304
Assoc Govtl Prog Analyst	70.5	87.0	87.0	4,975-6,228	5,974,032	6,149,619
Health Facilities Evaluator II	0.9	1.0	1.0	4,975-6,228	74,736	74,736
Occupational Therapy Consultant	1.0	1.0	1.0	4,615-6,676	80,112	80,112
Health Facilities Evaluator I	1.5	1.0	1.0	4,352-5,450	57,588	60,468
Spec Investigator	5.0	6.0	6.0	4,349-6,772	452,570	464,958
Supvng Prog Techn II	15.5	16.0	16.0	3,439-4,307	815,222	823,542
Staff Services Analyst-Gen	21.3	19.0	19.0	3,186-5,179	962,962	999,799
Jr Staff Analyst-Gen	-	10.0	10.0	3,186-4,318	382,320	401,400
Prog Techn II	72.3	80.0	80.0	3,042-3,812	3,407,011	3,486,608
Office Techn-Typing	1.4	3.0	3.0	3,038-3,802	126,866	129,688

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	39,784	41,770
Prog Techn	4.9	5.0	5.0	2,630-3,534	210,026	210,026
Temporary Help	81.0	15.7	15.7	(4,390,017)	-	-
Overtime	-	-	-	(797,576)	449,523	449,523
Totals, Field Operations Branch	<u>1,011.6</u>	<u>1,079.7</u>	<u>1,079.7</u>	<u>\$83,308,320</u>	<u>\$87,929,930</u>	<u>\$88,851,228</u>
Totals, Center for Health Care Quality	<u>1,226.7</u>	<u>1,338.3</u>	<u>1,338.3</u>	<u>\$99,006,509</u>	<u>\$106,319,951</u>	<u>\$107,686,339</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,795.0</b>	<b>4,305.9</b>	<b>4,304.1</b>	<b>\$305,780,950</b>	<b>\$342,656,811</b>	<b>\$348,394,721</b>
<i>Regular/Ongoing Positions</i>	3,544.3	4,207.9	4,206.1	288,040,678	333,755,916	339,493,826
<i>Temporary Help</i>	250.7	98.0	98.0	14,785,494	7,378,271	7,378,271
<i>Overtime</i>	-	-	-	2,954,778	1,522,624	1,522,624

<sup>1</sup> 4.0 positions limited-term to 6/30/2020.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Headquarters</b>						
<b>Office of the Director:</b>						
Office of the Director:						
Director	-	1.0	1.0	\$17,321-17,321	\$207,850	\$207,850
Chief	-	1.0	1.0	13,251-14,762	159,012	159,012
Medical Director	-	1.0	1.0	12,902-16,614	154,824	162,564
Assistant Director	-	1.0	1.0	9,300-10,358	113,832	113,832
Asst Director	-	1.0	1.0	9,300-10,358	112,824	112,824
Adm Asst II	-	1.0	1.0	4,975-6,228	76,980	76,980
Totals, Office of the Director	-	6.0	6.0	-	\$825,322	\$833,062
<b>Operations:</b>						
Director of Operations:						
Chief Deputy Director	-	1.0	1.0	13,251-14,762	171,180	171,180
Totals, Director of Operations	-	1.0	1.0	-	\$171,180	\$171,180
Information Technology Division:						
C.E.A. B	-	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Spec III	-	1.0	1.0	7,471-10,012	120,144	120,144
Info Tech Spec II	-	1.0	1.0	6,777-9,081	108,972	108,972
Exec Asst	-	1.0	1.0	3,719-4,654	52,182	53,195
Office Techn-Typing	-	1.0	1.0	3,038-3,802	37,520	39,400
Totals, Information Technology Division	-	5.0	5.0	-	\$461,906	\$464,799
Senior SAS Reporting & Analysis:						
Info Tech Manager	-	1.0	1.0	7,376-9,884	115,748	118,608
Info Tech Spec II	-	3.0	3.0	6,777-9,081	296,172	303,336
Totals, Senior SAS Reporting & Analysis	-	4.0	4.0	-	\$411,920	\$421,944
Web & Application Systems Support:						
Info Tech Spec II	-	1.0	1.0	6,777-9,081	88,736	93,171
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	9.5	8.0	8.0	5,118-8,280	682,170	696,316
Totals, Web & Application Systems Support	10.5	10.0	10.0	\$972,526	\$878,366	\$896,947
Research/Data Warehouse & Extraction:						
Info Tech Supvr II	-	1.0	1.0	6,683-8,955	107,460	107,460
Research Data Spec II	-	1.0	1.0	6,003-7,514	90,168	90,168
Info Tech Spec I	-	3.0	3.0	5,118-8,280	280,209	284,727
Information Tech Assoc	-	1.0	1.0	3,877-6,868	82,416	82,416
Totals, Research/Data Warehouse & Extraction	-	6.0	6.0	-	\$560,253	\$564,771
Business Enterprise Services:						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	99,798	104,611
Info Tech Spec I	3.7	3.0	3.0	5,118-8,280	258,508	262,384
Information Tech Assoc	0.7	1.0	1.0	3,877-6,868	46,524	48,852
Totals, Business Enterprise Services	5.4	5.0	5.0	\$464,213	\$404,830	\$415,847
Cost Recovery & Waiver Billing:						
Info Tech Supvr II	-	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	-	8.0	8.0	5,118-8,280	779,856	781,308
Totals, Cost Recovery & Waiver Billing	-	9.0	9.0	-	\$887,316	\$888,768
Information Security Office:						
Info Tech Manager	-	1.0	1.0	7,376-9,884	117,212	118,608
Info Tech Supvr II	-	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	-	4.0	4.0	5,118-8,280	291,970	306,568

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Information Security Office	-	6.0	6.0	-	\$516,642	\$532,636
RSP Project Management:						
Info Tech Spec II	-	4.0	4.0	6,777-9,081	348,687	365,148
Info Tech Spec I	-	2.0	2.0	5,118-8,280	122,832	128,976
Totals, RSP Project Management	-	6.0	6.0	-	\$471,519	\$494,124
Technology Business Management Office & Network Cloud Engineer:						
Info Tech Manager	-	1.0	1.0	7,376-9,884	118,608	118,608
Totals, Technology Business Management Office & Network Cloud Engineer	-	1.0	1.0	-	\$118,608	\$118,608
Enterprise Architecture:						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	99,040	103,992
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	182,331	186,477
Information Tech Assoc	0.9	1.0	1.0	3,877-6,868	46,524	48,852
Totals, Enterprise Architecture	3.9	4.0	4.0	\$331,295	\$327,895	\$339,321
Service Desk/Acquisitions:						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	3.0	3.0	3.0	5,118-8,280	256,213	262,648
Information Tech Assoc	3.8	4.0	4.0	3,877-6,868	283,212	290,537
Totals, Service Desk/Acquisitions	7.8	8.0	8.0	\$620,374	\$646,885	\$660,645
Infrastructure Services:						
Info Tech Supvr II	-	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	-	6.0	6.0	5,118-8,280	451,276	469,734
Information Tech Assoc	-	2.0	2.0	3,877-6,868	155,006	158,695
Totals, Infrastructure Services	-	9.0	9.0	-	\$713,742	\$735,889
Administration Division:						
C.E.A. B	-	1.0	1.0	10,010-11,924	143,088	143,088
C.E.A. A	-	1.0	1.0	7,190-10,334	118,620	118,620
Adm Asst I	-	1.0	1.0	4,136-5,418	59,925	62,613
Totals, Administration Division	-	3.0	3.0	-	\$321,633	\$324,321
Human Resources Branch:						
C.E.A. A	-	1.0	1.0	7,190-10,334	93,402	93,402
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Office Occupations Clerk	-	0.5	0.5	2,270-2,843	17,058	17,058
Totals, Human Resources Branch	-	2.5	2.5	-	\$181,464	\$185,016
Personnel Services Section:						
Staff Services Mgr III	0.5	1.0	1.0	7,897-8,966	92,646	97,282
Staff Services Mgr I	1.1	2.0	2.0	5,917-7,351	147,737	155,126
Trng Officer II	0.2	1.0	1.0	5,917-7,351	72,780	76,422
Assoc Personnel Analyst	9.5	11.0	11.0	4,975-6,228	761,449	771,044
Sr Pers Spec	2.7	3.0	3.0	4,239-5,309	172,644	177,732
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	51,909	54,503
Pers Spec	-	1.0	1.0	3,016-4,856	49,422	51,774
Totals, Personnel Services Section	14.9	20.0	20.0	\$1,058,089	\$1,348,587	\$1,383,883
Labor Relations:						
Labor Relations Mgr I	-	1.0	1.0	7,190-8,167	98,004	98,004
Labor Relations Spec	-	1.0	1.0	5,917-7,351	88,212	88,212
Mgt Services Techn	-	1.0	1.0	2,822-3,992	49,332	49,332
Totals, Labor Relations	-	3.0	3.0	-	\$235,548	\$235,548
Customer Support Section:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Deptl Constrn & Maint Supvr	-	1.0	1.0	9,390-11,753	141,036	141,036
Assoc Constrn Analyst	-	2.0	2.0	7,503-10,843	218,973	224,285
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	94,032	96,840
Staff Services Mgr I	0.8	5.0	5.0	5,917-7,351	370,344	388,060
Assoc Govtl Prog Analyst	4.7	7.0	7.0	4,975-6,228	472,614	485,044
Business Service Officer II-Spec	0.6	-	-	4,533-5,676	-	-
Staff Services Analyst-Gen	0.2	-	-	3,186-5,179	-	-
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	41,712	43,800
Office Techn-Gen	0.7	1.0	1.0	2,983-3,737	42,152	43,972
Totals, Customer Support Section	8.8	18.0	18.0	\$595,900	\$1,380,863	\$1,423,037
Research, Audit & Evaluation Branch:						
C.E.A. A	-	1.0	1.0	7,190-10,334	124,008	124,008
Exec Asst	-	1.0	1.0	3,719-4,654	44,628	46,860
Totals, Research, Audit & Evaluation Branch	-	2.0	2.0	-	\$168,636	\$170,868
Fiscal & Program Research Section:						
Research Data Manager	1.0	1.0	1.0	7,897-8,966	103,239	106,815
Research Data Supvr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Research Data Spec II	0.9	2.0	2.0	6,003-7,514	161,873	165,804
Research Data Spec I	2.4	3.0	3.0	5,465-6,841	226,695	233,925
Research Data Analyst II	0.6	4.0	4.0	5,223-6,542	250,704	263,232
Totals, Fiscal & Program Research Section	4.9	11.0	11.0	\$393,614	\$813,515	\$844,332
Audit Services Section:						
Supvng Mgt Auditor	-	1.0	1.0	7,897-9,414	112,968	112,968
Sr Mgt Auditor	-	1.0	1.0	6,495-8,474	77,940	81,840
Supvng Govtl Auditor II	-	2.0	2.0	6,495-8,474	203,376	203,376
Supvng Govtl Auditor I	-	6.0	6.0	5,917-7,719	554,718	555,768
Gen Auditor III	-	20.0	20.0	5,223-6,868	1,388,460	1,447,008
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	71,186	71,186
Gen Auditor II	-	5.0	5.0	4,344-5,711	269,244	271,848
Auditor I	-	1.0	1.0	3,512-4,620	44,080	46,280
Office Techn-Typing	-	1.0	1.0	3,038-3,802	38,280	40,200
Totals, Audit Services Section	-	38.0	38.0	-	\$2,760,252	\$2,830,474
Fiscal Forecasting Branch:						
C.E.A. A	0.7	1.0	1.0	7,190-10,334	118,616	118,616
Totals, Fiscal Forecasting Branch	0.7	1.0	1.0	\$90,455	\$118,616	\$118,616
Estimates Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	118,351	118,351
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	83,800	87,100
Research Data Spec I	1.7	2.0	2.0	5,465-6,841	159,157	166,045
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	76,652	80,485
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	147,678	154,526
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,198	65,305
Totals, Estimates Section	6.7	8.0	8.0	\$538,739	\$647,836	\$671,812
Budget Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	118,351	118,351
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	182,988	187,281
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,975-6,228	379,690	392,607
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	68,363	68,363
Totals, Budget Section	9.0	9.0	9.0	\$731,386	\$749,392	\$766,602

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Financial Services Branch:						
C.E.A. A	0.6	1.0	1.0	7,190-10,334	124,008	124,008
Totals, Financial Services Branch	0.6	1.0	1.0	\$69,989	\$124,008	\$124,008
Accounting Section:						
Acctg Administrator III	0.8	1.0	1.0	7,897-8,966	94,764	99,504
Acctg Administrator II	1.6	2.0	2.0	6,495-8,070	179,381	183,510
Acctg Administrator I-Supvr	3.3	5.0	5.0	5,917-7,351	418,745	427,404
Staff Adm Analyst-Acctg	0.8	-	-	5,917-7,351	-	-
Acctg Administrator I-Spec	2.0	2.0	2.0	5,465-6,841	164,184	164,184
Sr Acctg Officer-Supvr	0.7	-	-	5,383-6,688	-	-
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Sr Acctg Officer-Spec	7.1	9.0	9.0	4,975-6,228	606,753	622,145
Acctg Officer-Spec	2.9	4.0	4.0	4,344-5,439	231,203	239,492
Accountant Trainee	3.8	6.0	6.0	3,665-4,370	278,262	289,536
Accountant I-Spec	2.5	3.0	3.0	3,245-4,063	126,636	130,524
Acctg Techn	3.0	3.0	3.0	2,983-3,737	134,532	134,532
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	33,684	35,364
Office Asst Gen	0.5	0.5	0.5	2,345-3,226	18,437	18,437
Totals, Accounting Section	31.0	37.5	37.5	\$1,983,770	\$2,365,085	\$2,423,136
Client Financial Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr I	4.0	4.0	4.0	5,917-7,351	347,028	351,144
Assoc Govtl Prog Analyst	9.4	10.0	10.0	4,975-6,228	673,566	696,986
Staff Services Analyst-Gen	3.8	3.0	3.0	3,186-5,179	165,696	168,684
Prog Techn II	0.5	-	-	3,042-3,812	-	-
Office Techn-Typing	1.0	2.0	2.0	3,038-3,802	81,362	83,152
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Client Financial Services Section	20.7	21.0	21.0	\$1,375,107	\$1,423,148	\$1,455,462
Office of Quality Assistance & Risk Management:						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Prog Director-Develmtl	-	1.0	1.0	6,950-7,888	107,124	107,124
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	-	2.0	2.0	5,917-7,351	161,238	168,496
Stds Compliance Coordinator	-	1.0	1.0	5,901-7,335	70,812	74,352
Research Data Spec I	-	1.0	1.0	5,465-6,841	65,580	68,856
Research Data Analyst II	-	3.0	3.0	5,223-6,542	200,817	209,940
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,688
Community Prog Spec II	-	1.0	1.0	4,975-6,228	66,368	69,684
Staff Services Analyst-Gen	-	2.0	2.0	3,186-5,179	91,867	96,456
Totals, Office of Quality Assistance & Risk Management	-	14.0	14.0	-	\$987,726	\$1,025,716
Office of Legislation, Regulations and Public Affairs:						
Dep Director	-	1.0	1.0	10,967-12,216	146,004	146,004
Asst Director Office Legislation And Reg	-	1.0	1.0	10,733-11,958	128,796	128,796
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	87,438	88,212
Assoc Govtl Prog Analyst	-	5.0	5.0	4,975-6,228	316,334	328,433
Exec Asst	-	1.0	1.0	3,719-4,654	55,848	55,848
Totals, Office of Legislation, Regulations and Public Affairs	-	11.0	11.0	-	\$898,640	\$915,413

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Office of Protective Services:</b>						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Supvng Special Investigator II	1.3	2.0	2.0	6,922-9,016	215,994	220,892
Supvng Special Investigator I	0.9	1.0	1.0	6,141-7,995	73,692	77,376
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	77,355	81,222
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	213,204	216,388
Investigator	3.6	4.0	4.0	4,635-7,462	358,984	363,012
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	55,164	57,922
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,080	41,040
Totals, Office of Protective Services	11.8	14.0	14.0	\$936,674	\$1,119,753	\$1,144,132
<b>Office of Legal Affairs:</b>						
Asst Chief Counsel	1.0	1.0	1.0	12,312-14,401	166,860	172,492
Chief Counsel	1.0	1.0	1.0	14,832-14,832	177,984	177,984
Attorney IV	1.6	3.0	3.0	10,173-13,062	365,038	367,738
Attorney III	4.5	4.5	4.5	9,210-11,815	600,827	620,233
Attorney	0.9	-	-	5,602-9,760	-	-
Legal Secretary	2.0	2.0	2.0	3,435-4,517	106,956	108,408
Totals, Office of Legal Affairs	11.0	11.5	11.5	\$1,369,818	\$1,417,665	\$1,446,855
<b>Emergency Preparedness &amp; Coordination:</b>						
C.E.A. A	-	1.0	1.0	7,190-10,334	114,780	114,780
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	73,304	74,736
Totals, Emergency Preparedness & Coordination	-	2.0	2.0	-	\$188,084	\$189,516
<b>Office of Human Rights &amp; Advocacy Services:</b>						
Staff Services Mgr II-Supvry	0.4	1.0	1.0	6,495-8,070	93,330	96,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	84,438	87,354
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	134,436	137,424
Coordinator-Consumer Services	0.8	1.0	1.0	4,282-5,307	51,384	51,384
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Office of Human Rights & Advocacy Services	5.2	6.0	6.0	\$349,998	\$411,492	\$420,906
Totals, Operations	152.9	307.5	307.5	\$11,881,947	\$24,233,005	\$24,805,132
<b>Program Services:</b>						
<b>Director of Program Services:</b>						
Chief	-	1.0	1.0	13,251-14,762	160,608	160,608
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	86,792	88,212
Totals, Director of Program Services	-	2.0	2.0	-	\$247,400	\$248,820
<b>Community Services Division:</b>						
Dep Director	-	1.0	1.0	11,362-12,655	146,004	146,004
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	77,940	81,840
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,688
Adm Asst I	-	1.0	1.0	4,136-5,418	59,864	61,812
Totals, Community Services Division	-	4.0	4.0	-	\$343,508	\$352,344
<b>Service Equity Section:</b>						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	100,334	105,002
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	74,867	78,614
Totals, Service Equity Section	-	2.0	2.0	-	\$175,201	\$183,616
<b>Appeals and Complaints:</b>						
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	61,443	64,515
Community Prog Spec II	-	2.5	2.5	4,975-6,228	184,298	185,065

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Appeals and Complaints	-	5.5	5.5	-	\$396,101	\$399,940
Office of Community Operations:						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Office Techn-Typing	1.0	-	-	3,038-3,802	-	-
Totals, Office of Community Operations	1.0	1.0	1.0	\$45,624	\$86,280	\$86,280
Northern Region Office:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Community Prog Spec III	-	4.0	4.0	5,917-7,351	297,450	311,022
Research Data Spec I	-	1.0	1.0	5,465-6,841	78,193	78,193
Assoc Govtl Prog Analyst	-	3.0	3.0	4,975-6,228	179,100	188,064
Community Prog Spec II	-	8.0	8.0	4,975-6,228	546,263	565,097
Mgt Services Techn	-	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Northern Region Office	-	19.0	19.0	-	\$1,342,782	\$1,384,152
Southern Region Office:						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Community Prog Spec IV	-	2.0	2.0	6,495-8,070	155,880	163,680
Community Prog Spec III	-	5.0	5.0	5,917-7,351	355,020	372,780
Assoc Govtl Prog Analyst	-	3.0	3.0	4,975-6,228	179,100	188,064
Community Prog Spec II	-	9.0	9.0	4,975-6,228	587,509	608,257
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Southern Region Office	-	21.0	21.0	-	\$1,400,245	\$1,457,341
Office of Community Development:						
C.E.A. A	-	2.0	2.0	7,190-10,334	246,012	246,012
Totals, Office of Community Development	-	2.0	2.0	-	\$246,012	\$246,012
Community Placement Plan:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	94,764	99,504
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Spec I	-	1.0	1.0	5,465-6,841	70,248	73,760
Research Data Analyst II	-	2.0	2.0	5,223-6,542	141,180	144,312
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,710	62,694
Community Prog Spec II	-	5.0	5.0	4,975-6,228	357,883	363,812
Limited Exam/Appt Prog Candidate	-	1.0	1.0	4,795-8,966	36,760	38,600
Totals, Community Placement Plan	-	12.0	12.0	-	\$857,385	\$879,522
Work Services:						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	86,316	90,636
Community Prog Spec III	-	1.0	1.0	5,917-7,351	80,232	84,240
Research Data Analyst II	-	1.0	1.0	5,223-6,542	78,504	78,504
Community Prog Spec II	-	2.0	2.0	4,975-6,228	134,436	137,424
Totals, Work Services	-	5.0	5.0	-	\$379,488	\$390,804
Foster Grandparent/Senior Companion:						
Community Prog Spec III	-	1.0	1.0	5,917-7,351	85,124	87,640
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	69,575	73,344
Totals, Foster Grandparent/Senior Companion	-	2.0	2.0	-	\$154,699	\$160,984
Housing & Financial Management:						
Community Prog Spec IV	-	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	-	2.0	2.0	5,917-7,351	176,088	176,424
Housing & Community Develmt Spec I	-	2.0	2.0	5,465-6,841	147,672	150,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Housing & Community Develmt Rep II	-	1.0	1.0	5,223-6,542	78,504	78,504
Research Data Analyst II	-	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	71,124	73,831
Community Prog Spec II	-	1.0	1.0	4,975-6,228	64,254	67,464
Totals, Housing & Financial Management	-	9.0	9.0	-	\$712,986	\$722,515
Office of Statewide Clinical Services:						
Office Techn-Typing	-	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Office of Statewide Clinical Services	-	1.0	1.0	-	\$45,624	\$45,624
Clinical Services Branch:						
Staff Psychiatrist	-	1.0	1.0	10,176-15,058	122,112	128,220
C.E.A. A	-	1.0	1.0	7,190-10,334	100,008	100,008
Sr Psychologist-Supvr	-	1.0	1.0	6,735-9,283	80,820	84,864
Nurse Consultant II	-	1.0	1.0	6,168-8,143	135,057	135,057
Sr Psychologist-Spec	-	1.0	1.0	5,978-8,653	71,736	75,324
Totals, Clinical Services Branch	-	5.0	5.0	-	\$509,733	\$523,473
Program and Policy Section:						
Community Prog Spec IV	-	1.0	1.0	6,495-8,070	96,840	96,840
Nurse Consultant I	-	1.0	1.0	5,651-7,454	133,754	133,754
Assoc Govtl Prog Analyst	-	3.0	3.0	4,975-6,228	216,114	219,444
Community Prog Spec II	-	2.0	2.0	4,975-6,228	119,400	125,376
Office Techn-Typing	-	0.5	0.5	3,038-3,802	22,812	22,812
Totals, Program and Policy Section	-	7.5	7.5	-	\$588,920	\$598,226
Clinical Monitoring Branch:						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Sr Psychologist-Supvr	-	1.0	1.0	6,735-9,283	138,286	139,942
Nurse Consultant III-Spec	-	8.0	8.0	6,732-8,902	990,900	1,008,450
Behavior Spec II	-	3.0	3.0	4,912-5,921	205,104	211,008
Behavior Spec I	-	3.0	3.0	4,087-5,212	147,132	154,476
Totals, Clinical Monitoring Branch	-	16.0	16.0	-	\$1,567,702	\$1,600,156
Federal Programs Division:						
C.E.A. B	-	1.0	1.0	10,010-11,924	143,088	143,088
C.E.A. A	-	1.0	1.0	7,190-10,334	122,400	122,400
Exec Asst	-	1.0	1.0	3,719-4,654	44,628	46,860
Totals, Federal Programs Division	-	3.0	3.0	-	\$310,116	\$312,348
Monitoring & Family Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Research Data Analyst II	-	1.0	1.0	5,223-6,542	78,504	78,504
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,123	41,079
Totals, Monitoring & Family Services Branch	2.0	3.0	3.0	\$142,723	\$225,219	\$227,175
Northern Region Office Federal Programs Monitoring:						
Community Prog Spec IV	-	1.0	1.0	6,495-8,070	96,840	96,840
Community Prog Spec III	-	1.0	1.0	5,917-7,351	82,763	84,137
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	64,515	67,738
Community Prog Spec II	-	5.0	5.0	4,975-6,228	353,304	359,641
Totals, Northern Region Office Federal Programs Monitoring	-	8.0	8.0	-	\$597,422	\$608,356
Southern Region Office Federal Programs Monitoring:						
Community Prog Spec IV	-	1.0	1.0	6,495-8,070	77,940	81,840
Community Prog Spec III	-	1.0	1.0	5,917-7,351	78,120	82,026

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Community Prog Spec II	-	5.0	5.0	4,975-6,228	317,985	330,094
Totals, Southern Region Office Federal Programs Monitoring	-	7.0	7.0	-	\$474,045	\$493,960
Early Start & Health Services:						
Nurse Consultant III-Spec	-	1.0	1.0	6,732-8,902	80,784	84,828
Community Prog Spec IV	-	1.0	1.0	6,495-8,070	96,840	96,840
Consulting Psychologist	-	1.0	1.0	6,275-9,085	130,524	130,524
Community Prog Spec III	-	2.0	2.0	5,917-7,351	159,216	162,768
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	61,941	65,037
Community Prog Spec II	-	2.0	2.0	4,975-6,228	143,296	146,724
Totals, Early Start & Health Services	-	8.0	8.0	-	\$672,601	\$686,721
Home and Community Based Services & Self Determination Program:						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Community Prog Spec IV	-	1.0	1.0	6,495-8,070	89,532	94,014
Community Prog Spec III	-	1.0	1.0	5,917-7,351	81,210	85,266
Community Prog Spec II	-	5.0	5.0	4,975-6,228	318,112	334,020
Totals, Home and Community Based Services & Self Determination Program	-	8.0	8.0	-	\$575,134	\$599,580
Program Operations:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	107,592	107,592
Sr Psychologist-Supvr	1.0	-	-	6,735-9,283	-	-
Nursing Coordinator	1.0	-	-	6,176-8,252	-	-
Office Techn-Typing	-	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Program Operations	2.0	2.0	2.0	\$254,832	\$153,216	\$153,216
Rates & Fiscal Support:						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	-	4.0	4.0	5,917-7,351	307,853	319,509
Research Data Spec I	-	1.0	1.0	5,465-6,841	82,092	82,092
Research Data Analyst II	-	1.0	1.0	5,223-6,542	62,676	65,808
Assoc Govtl Prog Analyst	-	3.5	3.5	4,975-6,228	231,206	239,031
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	56,088	58,890
Totals, Rates & Fiscal Support	-	11.5	11.5	-	\$836,755	\$862,170
Federal Programs Operations:						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	-	2.0	2.0	5,917-7,351	165,896	171,237
Assoc Govtl Prog Analyst	-	5.0	5.0	4,975-6,228	324,299	336,404
Community Prog Spec II	-	1.0	1.0	4,975-6,228	71,186	71,186
Information Tech Assoc	-	1.0	1.0	3,877-6,868	74,874	78,621
Totals, Federal Programs Operations	-	10.0	10.0	-	\$733,095	\$754,288
State Operated Facilities Division:						
C.E.A. B	-	1.0	1.0	10,010-11,924	120,120	120,120
Adm Asst I	-	1.0	1.0	4,136-5,418	64,008	64,008
Office Occupations Clerk	-	0.5	0.5	2,270-2,843	17,058	17,058
Totals, State Operated Facilities Division	-	2.5	2.5	-	\$201,186	\$201,186
Support Services for State Operated Facilities:						
Community Prog Spec IV	-	1.0	1.0	6,495-8,070	96,840	96,840
Nursing Coordinator	-	1.0	1.0	6,176-8,252	124,536	124,536
Community Prog Spec III	-	1.0	1.0	5,917-7,351	88,212	88,212
Office Techn-Typing	-	1.0	1.0	3,038-3,802	45,184	45,624

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Support Services for State Operated Facilities	-	4.0	4.0	-	\$354,772	\$355,212
RRDP, Transitions and Support Services:						
Community Prog Spec III	-	1.0	1.0	5,917-7,351	88,212	88,212
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Clinical Recd Administrator	-	1.0	1.0	5,740-7,184	38,630	38,630
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	74,736	74,736
Totals, RRDP, Transitions and Support Services	-	4.0	4.0	-	\$272,582	\$276,134
Standards & Compliance:						
Nurse Consultant I	-	1.0	1.0	5,651-7,454	136,404	140,424
Stds Compliance Coordinator	-	2.0	2.0	5,901-7,335	176,040	176,040
Totals, Standards & Compliance	-	3.0	3.0	-	\$312,444	\$316,464
Community State Staff Program-North:						
Nursing Coordinator	1.0	1.0	1.0	6,176-8,252	124,536	124,536
Pers Spec	1.0	-	-	3,016-4,856	-	-
Totals, Community State Staff Program-North	2.0	1.0	1.0	\$170,915	\$124,536	\$124,536
Community State Staff Program-South:						
Prog Director-Develmtl	1.0	1.0	1.0	6,950-7,888	107,124	107,124
Pers Spec	1.0	1.0	1.0	3,016-4,856	52,035	54,517
Totals, Community State Staff Program-South	2.0	2.0	2.0	\$156,797	\$159,159	\$161,641
STAR Homes and CAST Branch:						
Sr Psychologist-Supvr	-	1.0	1.0	6,735-9,283	133,392	133,392
Totals, STAR Homes and CAST Branch	-	1.0	1.0	-	\$133,392	\$133,392
Totals, Program Services	9.0	192.0	192.0	\$770,891	\$15,189,740	\$15,546,188
<b>Executive:</b>						
Executive Office:						
Director	1.0	-	-	17,321-17,321	-	-
Chief Deputy Director	1.0	-	-	13,251-14,762	-	-
Chief	0.5	-	-	13,251-14,762	-	-
Assistant Director	1.0	-	-	9,300-10,358	-	-
C.E.A. A	1.0	-	-	7,190-10,334	-	-
Asst Director	1.0	-	-	9,300-10,358	-	-
Staff Services Mgr I	0.5	-	-	5,917-7,351	-	-
Adm Asst II	1.0	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,975-6,228	-	-
Totals, Executive Office	9.0	-	-	\$1,062,598	-	-
Office of Legislation:						
Asst Director Office Legislation And Reg	0.8	-	-	10,733-11,958	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,975-6,228	-	-
Exec Asst	0.9	-	-	3,719-4,654	-	-
Totals, Office of Legislation	2.6	-	-	\$231,414	-	-
Office of Communications:						
Dep Director	1.0	-	-	10,967-12,216	-	-
Totals, Office of Communications	1.0	-	-	\$132,130	-	-
Totals, Executive	12.6	-	-	\$1,426,142	-	-
<b>Information Technology Division:</b>						
Information Technology Division Office:						
C.E.A. B	1.0	-	-	10,010-11,924	-	-
Info Tech Spec III	0.8	-	-	7,471-10,012	-	-
Info Tech Manager	2.6	-	-	7,376-9,884	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Spec II	2.6	-	-	6,777-9,081	-	-
Info Tech Supvr II	1.0	-	-	6,683-8,955	-	-
Info Tech Spec I	2.9	-	-	5,118-8,280	-	-
Information Tech Assoc	0.4	-	-	3,877-6,868	-	-
Exec Asst	1.0	-	-	3,719-4,654	-	-
Office Techn-Typing	0.6	-	-	3,038-3,802	-	-
Totals, Information Technology Division Office	12.9	-	-	\$1,261,224	-	-
Cost Recovery:						
Info Tech Sup II	1.0	-	-	6,683-8,955	-	-
Info Tech Spec I	5.0	-	-	5,118-8,280	-	-
Totals, Cost Recovery	6.0	-	-	\$583,663	-	-
Waiver Billing:						
Info Tech Spec I	3.0	-	-	5,118-8,280	-	-
Totals, Waiver Billing	3.0	-	-	\$289,776	-	-
Data Extraction:						
Info Tech Supvr II	1.0	-	-	6,683-8,955	-	-
Research Data Spec II	1.0	-	-	6,003-7,514	-	-
Info Tech Spec I	3.0	-	-	5,118-8,280	-	-
Information Tech Assoc	0.7	-	-	3,877-6,868	-	-
Totals, Data Extraction	5.7	-	-	\$529,139	-	-
Network Services:						
Info Tech Supvr II	1.0	-	-	6,683-8,955	-	-
Info Tech Spec I	5.0	-	-	5,118-8,280	-	-
Information Tech Assoc	2.0	-	-	3,877-6,868	-	-
Totals, Network Services	8.0	-	-	\$647,001	-	-
Totals, Information Technology Division	35.6	-	-	\$3,310,803	-	-
<b>Administration Division:</b>						
Administration Division Office:						
C.E.A. B	1.0	-	-	10,010-11,924	-	-
Adm Asst I	1.0	-	-	4,136-5,418	-	-
Totals, Administration Division Office	2.0	-	-	\$196,916	-	-
Human Resources & Support Services Branch:						
C.E.A. A	0.7	-	-	7,190-10,334	-	-
Office Occupations Clerk	0.5	-	-	2,270-2,843	-	-
Totals, Human Resources & Support Services Branch	1.2	-	-	\$82,138	-	-
Labor Relations Section:						
Labor Relations Mgr I	0.6	-	-	7,190-8,167	-	-
Labor Relations Spec	1.0	-	-	5,917-7,351	-	-
Mgt Services Techn	1.0	-	-	2,822-3,992	-	-
Totals, Labor Relations Section	2.6	-	-	\$198,979	-	-
Audit Services Branch:						
C.E.A. A	1.0	-	-	7,190-10,334	-	-
Totals, Audit Services Branch	1.0	-	-	\$124,736	-	-
Audits Section:						
Supvng Mgt Auditor	1.0	-	-	7,897-9,414	-	-
Supvng Govtl Auditor II	2.0	-	-	6,495-8,474	-	-
Supvng Govtl Auditor I	6.0	-	-	5,917-7,719	-	-
Gen Auditor III	15.8	-	-	5,223-6,868	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,975-6,228	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Gen Auditor II	4.6	-	-	4,344-5,711	-	-
Auditor I	2.9	-	-	3,512-4,620	-	-
Office Techn-Typing	1.0	-	-	3,038-3,802	-	-
Totals, Audits Section	34.3	-	-	\$2,434,089	-	-
Totals, Administration Division	41.1	-	-	\$3,036,858	-	-
<b>Community Services Division:</b>						
Community Services Division Office:						
Dep Director	1.0	-	-	11,362-12,655	-	-
Staff Services Mgr III	1.0	-	-	7,897-8,966	-	-
C.E.A. A	1.0	-	-	7,190-10,334	-	-
Adm Asst I	0.5	-	-	4,136-5,418	-	-
Totals, Community Services Division Office	3.5	-	-	\$388,006	-	-
Regional Center Branch:						
Staff Services Mgr III	1.0	-	-	7,897-8,966	-	-
Staff Services Mgr I	2.0	-	-	5,917-7,351	-	-
Totals, Regional Center Branch	3.0	-	-	\$263,188	-	-
Appeals, Complaints and Projects Section:						
Staff Services Mgr I	1.0	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,975-6,228	-	-
Community Prog Spec II	3.0	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	1.0	-	-	3,186-5,179	-	-
Totals, Appeals, Complaints and Projects Section	5.6	-	-	\$399,412	-	-
Regional Center Operations Section:						
Community Prog Spec III	2.0	-	-	5,917-7,351	-	-
Research Data Spec I	1.0	-	-	5,465-6,841	-	-
Community Prog Spec II	10.3	-	-	4,975-6,228	-	-
Mgt Services Techn	1.0	-	-	2,822-3,992	-	-
Totals, Regional Center Operations Section	14.3	-	-	\$996,356	-	-
Community Development & Housing Section:						
Staff Services Mgr III	1.0	-	-	7,897-8,966	-	-
C.E.A. A	1.0	-	-	7,190-10,334	-	-
Staff Services Mgr II-Suprvy	1.0	-	-	6,495-8,070	-	-
Community Prog Spec IV	1.0	-	-	6,495-8,070	-	-
Staff Services Mgr I	1.8	-	-	5,917-7,351	-	-
Research Data Spec I	0.7	-	-	5,465-6,841	-	-
Housing & Community Develmt Spec I	2.0	-	-	5,465-6,841	-	-
Research Data Analyst II	2.7	-	-	5,223-6,542	-	-
Housing & Community Develmt Rep II	0.9	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,975-6,228	-	-
Community Prog Spec II	5.1	-	-	4,975-6,228	-	-
Office Techn-Typing	0.8	-	-	3,038-3,802	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	2,921-8,621	-	-
Totals, Community Development & Housing Section	20.1	-	-	\$1,577,630	-	-
Community Living Section:						
Sr Psychologist-Supvr	0.8	-	-	6,735-9,283	-	-
Nurse Consultant III-Spec	5.5	-	-	6,732-8,902	-	-
Community Prog Spec IV	1.0	-	-	6,495-8,070	-	-
Nurse Consultant I	1.0	-	-	5,651-7,454	-	-
Behavior Spec II	0.2	-	-	4,912-5,921	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	2.4	-	-	4,975-6,228	-	-
Community Prog Spec II	1.7	-	-	4,975-6,228	-	-
Office Techn-Typing	0.5	-	-	3,038-3,802	-	-
Totals, Community Living Section	13.1	-	-	\$1,446,672	-	-
Work Services Section:						
Staff Services Mgr II-Supvry	1.0	-	-	6,495-8,070	-	-
Community Prog Spec III	1.0	-	-	5,917-7,351	-	-
Research Data Analyst II	1.0	-	-	5,223-6,542	-	-
Community Prog Spec II	1.8	-	-	4,975-6,228	-	-
Totals, Work Services Section	4.8	-	-	\$367,902	-	-
Foster Grandparent/SC Unit:						
Community Prog Spec III	1.3	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,975-6,228	-	-
Totals, Foster Grandparent/SC Unit	2.3	-	-	\$174,168	-	-
Quality Management Section:						
Staff Services Mgr II-Supvry	0.8	-	-	6,495-8,070	-	-
Staff Services Mgr I	1.0	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	1.1	-	-	4,975-6,228	-	-
Community Prog Spec II	1.0	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	1.0	-	-	3,186-5,179	-	-
Totals, Quality Management Section	4.9	-	-	\$335,006	-	-
Office of Federal Programs & Fiscal Support:						
C.E.A. B	0.6	-	-	10,010-11,924	-	-
C.E.A. A	1.4	-	-	7,190-10,334	-	-
Community Prog Spec IV	1.0	-	-	6,495-8,070	-	-
Community Prog Spec III	1.0	-	-	5,917-7,351	-	-
Community Prog Spec II	2.3	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	0.5	-	-	3,186-5,179	-	-
Exec Asst	0.5	-	-	3,719-4,654	-	-
Totals, Office of Federal Programs & Fiscal Support	7.3	-	-	\$633,142	-	-
Federal Programs & Monitoring Section:						
Community Prog Spec IV	0.9	-	-	6,495-8,070	-	-
Community Prog Spec III	2.0	-	-	5,917-7,351	-	-
Research Data Analyst II	1.0	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,975-6,228	-	-
Community Prog Spec II	7.0	-	-	4,975-6,228	-	-
Totals, Federal Programs & Monitoring Section	11.9	-	-	\$870,154	-	-
Early Start & Health Services Section:						
Community Prog Spec IV	1.0	-	-	6,495-8,070	-	-
Consulting Psychologist	1.0	-	-	6,275-9,085	-	-
Community Prog Spec III	1.0	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,975-6,228	-	-
Community Prog Spec II	2.1	-	-	4,975-6,228	-	-
Totals, Early Start & Health Services Section	5.9	-	-	\$505,969	-	-
Program Operations Branch:						
Staff Services Mgr III	1.0	-	-	7,897-8,966	-	-
Office Techn-Typing	1.0	-	-	3,038-3,802	-	-
Totals, Program Operations Branch	2.0	-	-	\$152,556	-	-
Rates & Fiscal Support Section:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr II-Supvry	1.0	-	-	6,495-8,070	-	-
Staff Services Mgr I	2.6	-	-	5,917-7,351	-	-
Research Data Spec I	1.0	-	-	5,465-6,841	-	-
Assoc Govtl Prog Analyst	3.9	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	0.9	-	-	3,186-5,179	-	-
Totals, Rates & Fiscal Support Section	9.4	-	-	\$683,524	-	-
Federal Programs Operations Section:						
Staff Services Mgr II-Supvry	1.0	-	-	6,495-8,070	-	-
Staff Services Mgr I	2.0	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,975-6,228	-	-
Community Prog Spec II	1.0	-	-	4,975-6,228	-	-
Information Tech Assoc	1.0	-	-	3,877-6,868	-	-
Totals, Federal Programs Operations Section	8.0	-	-	\$594,022	-	-
Totals, Community Services Division	116.1	-	-	\$9,387,707	-	-
<b>Developmental Centers Division:</b>						
Developmental Centers Division Office:						
C.E.A. B	0.8	-	-	10,010-11,924	-	-
Adm Asst I	1.0	-	-	4,136-5,418	-	-
Office Occupations Clerk	0.5	-	-	2,270-2,843	-	-
Totals, Developmental Centers Division Office	2.3	-	-	\$190,347	-	-
Regional Resource & Community Staff Section:						
Community Prog Spec IV	1.0	-	-	6,495-8,070	-	-
Community Prog Spec III	2.0	-	-	5,917-7,351	-	-
Office Techn-Typing	1.0	-	-	3,038-3,802	-	-
Totals, Regional Resource & Community Staff Section	4.0	-	-	\$316,864	-	-
Health & Direct Care Services Section:						
Prog Director-Develmtl	1.0	-	-	6,950-7,888	-	-
Staff Services Mgr I	1.0	-	-	5,917-7,351	-	-
Nurse Consultant II	1.0	-	-	6,168-8,143	-	-
Stds Compliance Coordinator	3.0	-	-	5,901-7,335	-	-
Nurse Consultant I	1.0	-	-	5,651-7,454	-	-
Totals, Health & Direct Care Services Section	7.0	-	-	\$717,038	-	-
Administrative Operations:						
C.E.A. A	1.0	-	-	7,190-10,334	-	-
Totals, Administrative Operations	1.0	-	-	\$117,207	-	-
Fiscal & Program Support Section:						
Staff Services Mgr I	2.0	-	-	5,917-7,351	-	-
Clinical Recd Administrator	0.4	-	-	5,740-7,184	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,975-6,228	-	-
Totals, Totals, Administrative Operations	4.4	-	-	\$338,654	-	-
Facilities Planning & Support Section:						
Deptl Constrn & Maint Supvr	1.0	-	-	9,390-11,753	-	-
Assoc Constrn Analyst	2.0	-	-	7,503-10,843	-	-
Staff Services Mgr I	0.2	-	-	5,917-7,351	-	-
Totals, Totals, Totals, Administrative Operations	3.2	-	-	\$368,628	-	-
Totals, Developmental Centers Division	21.9	-	-	\$2,048,738	-	-
Temporary Help	176.6	6.5	6.5	(9,827,824)	9,827,824	9,827,824
Overtime	-	-	-	(996,465)	996,465	996,465
<b>Totals, Headquarters</b>	<b>565.8</b>	<b>512.0</b>	<b>512.0</b>	<b>\$42,687,375</b>	<b>\$51,072,356</b>	<b>\$52,008,671</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Canyon Springs Facility</b>						
<b>Support Services:</b>						
Executive:						
Staff Services Mgr III	0.3	1.0	1.0	7,897-8,966	95,554	100,334
C.E.A. A	1.0	1.0	1.0	7,190-10,334	113,568	113,568
Coordinator-Nursing	1.0	1.0	1.0	7,100-8,664	144,108	144,108
Staff Services Mgr II-Supvry	0.7	-	-	6,495-8,070	-	-
Adm Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Executive	4.0	4.0	4.0	\$409,898	\$427,966	\$432,746
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	5,901-7,335	83,358	87,354
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	64,776	68,012
Individual Prog Coordinator	3.0	3.0	3.0	3,509-4,605	172,980	172,980
Totals, Quality Assurance	5.0	5.0	5.0	\$314,064	\$321,114	\$328,346
Fiscal:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	86,538	88,212
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Assoc Personnel Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,975-6,228	133,406	140,076
Procurement & Services Officer I	1.1	1.0	1.0	4,911-6,092	62,916	66,064
Supvr-Bldg Trades	0.2	1.0	1.0	5,096-6,637	61,917	65,016
Acctg Officer-Supvr	-	1.0	1.0	4,473-5,602	53,676	56,364
Maint Mechanic	1.8	2.0	2.0	4,379-5,541	119,136	121,080
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Health Recd Techn II-Spec	1.9	2.0	2.0	3,336-4,180	107,664	107,664
Staff Services Analyst-Gen	1.8	1.0	1.0	3,186-5,179	47,904	47,904
Office Techn-Typing	2.3	3.0	3.0	3,038-3,802	127,704	129,528
Stock Clerk	0.8	1.0	1.0	2,736-3,427	38,322	40,238
Totals, Fiscal	14.8	18.0	18.0	\$897,181	\$1,079,387	\$1,102,350
Training:						
Nurse Instructor	1.0	1.0	1.0	6,159-8,733	117,456	117,456
Totals, Training	1.0	1.0	1.0	\$117,456	\$117,456	\$117,456
Housekeeping Residential:						
Supvng Housekeeper II	1.0	1.0	1.0	2,920-3,660	43,920	43,920
Supvng Housekeeper I	2.0	2.0	2.0	2,625-3,284	68,292	71,660
Custodian	14.5	16.0	16.0	2,444-3,059	563,864	574,127
Limited Exam/Appt Prog Candidate	0.3	-	-	2,444-3,660	-	-
Totals, Housekeeping Residential	17.8	19.0	19.0	\$637,285	\$676,076	\$689,707
Nutrition Production:						
Food Mgr	1.0	1.0	1.0	4,924-6,794	66,248	69,564
Supvng Cook II	-	1.0	1.0	4,174-5,144	50,088	52,596
Cook Spec II	3.0	3.0	3.0	3,331-4,090	144,076	146,374
Food Svc Techn I	9.1	14.0	14.0	2,335-2,920	444,615	458,009
Totals, Nutrition Production	13.1	19.0	19.0	\$520,022	\$705,027	\$726,543
Office of Protective Services:						
Investigator	1.0	1.0	1.0	4,635-7,462	90,744	90,744
Peace Off II-Develmtl Center	1.0	1.0	1.0	4,489-5,820	79,824	80,040
Peace Off I-Develmtl Center	3.9	5.0	5.0	4,098-5,257	333,131	343,979
Totals, Office of Protective Services	5.9	7.0	7.0	\$430,519	\$503,699	\$514,763

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Totals, Support Services</b>	61.6	73.0	73.0	\$3,326,425	\$3,830,725	\$3,911,911
<b>Medical Services:</b>						
Medical & Allied Services:						
Pharmacist I	1.0	1.0	1.0	6,123-8,037	131,784	131,784
Health Services Spec	3.0	3.0	3.0	5,559-7,302	323,328	328,272
Totals, Medical & Allied Services	4.0	4.0	4.0	\$454,111	\$455,112	\$460,056
<b>Totals, Medical Services</b>	4.0	4.0	4.0	\$454,111	\$455,112	\$460,056
<b>Clinical Services:</b>						
Central Program Services:						
Unit Supvr	1.0	1.0	1.0	5,166-6,407	97,176	97,176
Psychiatric Techn	1.0	4.0	4.0	3,458-4,771	254,232	263,412
Psychiatric Techn Asst	1.9	4.0	4.0	2,795-3,434	149,496	152,856
Totals, Central Program Services	3.9	9.0	9.0	\$248,747	\$500,904	\$513,444
Centralized Staffing:						
Sr Psychiatric Techn	9.5	13.0	13.0	3,992-5,582	942,579	958,896
Psychiatric Techn	54.2	92.0	92.0	3,458-4,771	6,058,587	6,198,007
Psychiatric Techn Asst	5.6	24.0	24.0	2,795-3,434	843,112	878,676
Totals, Centralized Staffing	69.3	129.0	129.0	\$4,728,265	\$7,844,278	\$8,035,579
Program Residential:						
Physician & Surgeon	1.0	1.0	1.0	8,401-15,058	233,152	233,152
Prog Director-Develmtl	-	1.0	1.0	6,950-7,888	83,400	87,576
Sr Psychologist-Spec	1.0	1.0	1.0	5,978-8,653	127,296	127,296
Prog Asst-Develmtl	1.0	1.0	1.0	5,744-7,141	102,036	102,036
Psychologist-Clinical	1.0	1.0	1.0	5,445-7,881	121,212	121,212
Unit Supvr	2.0	2.0	2.0	5,166-6,407	194,352	194,352
Clinical Soc Worker	2.0	2.0	2.0	4,344-5,689	196,368	196,368
Teacher-Severely Handicapped-Dd	-	1.0	1.0	4,326-7,518	51,912	54,504
Teacher-Adult Educ	1.0	1.0	1.0	4,326-7,518	74,736	74,736
Rehab Therapist-Recr	2.0	2.0	2.0	3,499-4,577	172,896	172,896
Limited Exam/Appt Prog Candidate	-	0.2	-	2,921-14,763	6,228	-
Office Techn-Typing	0.7	1.8	2.0	3,038-3,802	66,684	76,560
Totals, Program Residential	11.7	15.0	15.0	\$1,250,969	\$1,430,272	\$1,440,688
<b>Totals, Clinical Services</b>	84.9	153.0	153.0	\$6,227,981	\$9,775,454	\$9,989,711
Temporary Help	1.3	-	-	(85,584)	85,584	85,584
Overtime	-	-	-	(620,069)	620,069	620,069
<b>Totals, Canyon Springs Facility</b>	151.8	230.0	230.0	\$10,714,170	\$14,766,944	\$15,067,331
<b>Porterville Developmental Center</b>						
<b>Support Services:</b>						
Executive:						
Medical Director	1.0	1.0	1.0	12,902-16,614	302,388	317,504
C.E.A. A	2.1	3.0	3.0	7,190-10,334	318,348	318,348
Asst Hospital Administrator	0.8	1.0	1.0	7,190-8,167	98,004	98,004
Coordinator-Nursing	1.0	1.0	1.0	7,100-8,664	144,108	144,108
Adm Asst II	1.0	1.0	1.0	4,975-6,228	68,083	71,493
Exec Secretary II	1.0	1.0	1.0	3,719-4,654	57,237	57,516
Office Techn-Typing	0.9	2.0	2.0	3,038-3,802	79,848	83,316
Totals, Executive	7.8	10.0	10.0	\$908,728	\$1,068,016	\$1,090,289
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	6,950-7,888	107,124	107,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Stds Compliance Coordinator	3.4	3.0	3.0	5,901-7,335	259,621	263,412
Prog Asst-Develmtl	1.0	1.0	1.0	5,744-7,141	102,036	102,036
Registered Nurse-Safety	1.0	2.0	2.0	5,263-7,925	175,392	178,548
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,688
Individual Prog Coordinator	0.9	-	-	3,509-4,605	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,495	54,069
Office Techn-Typing	1.0	2.0	2.0	3,038-3,802	80,760	83,904
Totals, Quality Assurance	9.3	11.0	11.0	\$755,714	\$836,128	\$851,781
Regional Resource Development Project						
Community Prog Spec IV	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Community Prog Spec III	0.2	1.0	1.0	5,917-7,351	79,122	83,078
Community Liaison Rep	1.0	1.0	1.0	5,816-7,284	86,980	87,408
Community Prog Spec II	4.8	5.0	5.0	4,975-6,228	356,262	361,632
Community Prog Spec I	-	1.0	1.0	4,136-5,179	49,632	52,116
Psychiatric Tech	-	5.0	5.0	3,458-4,771	207,480	217,860
Office Techn-Typing	1.8	2.0	2.0	3,038-3,802	82,080	83,904
Totals, Regional Resource Development Project	8.8	16.0	16.0	\$630,573	\$958,396	\$982,838
Fiscal:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Acctg Officer-Supvr	1.0	1.0	1.0	4,473-5,602	63,714	66,246
Accountant I-Spec	1.0	1.0	1.0	3,245-4,063	48,756	48,756
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Sr Acct Clerk	1.5	2.0	2.0	2,983-3,737	86,650	88,598
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	38,212	40,124
Totals, Fiscal	6.5	7.0	7.0	\$359,008	\$387,692	\$394,084
Trust:						
Patient Benefit & Ins Officer I	1.8	1.0	1.0	4,435-5,552	65,492	65,492
Sr Acct Clerk	4.5	5.0	5.0	2,983-3,737	216,679	220,891
Office Techn-Gen	0.9	-	-	2,983-3,737	-	-
Totals, Trust	7.2	6.0	6.0	\$334,258	\$282,171	\$286,383
Eligibility Unit:						
Prog Techn II	2.8	3.0	3.0	3,042-3,812	129,280	133,316
Sr Acct Clerk	0.9	1.0	1.0	2,983-3,737	44,844	44,844
Totals, Eligibility Unit	3.7	4.0	4.0	\$161,618	\$174,124	\$178,160
Clinical Records:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,974	73,176
Health Recd Techn III	0.4	2.0	2.0	3,911-4,900	112,560	116,952
Health Recd Techn II-Supvr	2.4	2.0	2.0	3,439-4,307	104,444	105,864
Health Recd Techn II-Spec	3.0	3.0	3.0	3,336-4,180	161,496	161,496
Office Techn-Typing	10.3	13.0	13.0	3,038-3,802	550,456	565,038
Health Recd Techn I	5.7	4.0	4.0	2,983-3,737	182,748	184,536
Totals, Clinical Records	22.8	25.0	25.0	\$1,085,137	\$1,181,678	\$1,207,062
Human Resources:						
Staff Services Mgr II-Supvry	0.2	-	-	6,495-8,070	-	-
Staff Services Mgr I	0.5	1.0	1.0	5,917-7,351	75,954	79,752
Health & Safety Off	0.2	1.0	1.0	5,383-6,688	66,684	70,022
Assoc Personnel Analyst	2.0	2.0	2.0	4,975-6,228	144,095	147,565
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,975-6,228	257,124	266,244
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	72,840	72,840

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Labor Relations Analyst	0.8	1.0	1.0	4,280-6,448	68,220	71,628
Pers Supvr I	1.0	1.0	1.0	4,261-5,334	65,464	66,408
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	66,108	66,108
Personnel Techn II-Spec	1.0	1.0	1.0	3,688-4,621	55,452	55,452
Staff Services Analyst-Gen	1.2	1.0	1.0	3,186-5,179	57,893	59,196
Office Techn-Typing	2.5	3.0	3.0	3,038-3,802	121,920	128,024
Pers Spec	7.3	8.0	8.0	3,016-4,856	449,493	454,460
Totals, Human Resources	22.3	25.0	25.0	\$1,353,550	\$1,501,247	\$1,537,699
Training:						
Nurse Instructor	3.7	4.0	4.0	6,159-8,733	410,548	418,174
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Motion Picture Operator	0.6	-	-	-	-	-
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Training	5.3	6.0	6.0	\$471,232	\$529,456	\$540,634
Service & Supply:						
Info Tech Manager	1.0	1.0	1.0	7,376-9,884	118,518	118,608
Hospital Administrator II	0.5	1.0	1.0	5,383-6,688	64,596	67,824
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	184,002	192,798
Hospital Administrator I	1.0	1.0	1.0	4,479-5,544	61,232	64,292
Warehouse Mgr I	1.0	1.0	1.0	4,054-5,508	60,192	60,192
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	79,518	82,416
Materials & Stores Spec	2.0	2.0	2.0	3,285-4,498	95,216	97,334
Property Controller I	1.0	1.0	1.0	3,281-4,109	49,114	49,308
Information Tech Tech	1.0	1.0	1.0	3,248-5,195	58,788	61,248
Digital Print Opr II	1.0	1.0	1.0	3,242-4,060	48,720	48,720
Office Techn-Typing	1.4	2.0	2.0	3,038-3,802	87,672	89,776
Totals, Service & Supply	12.9	14.0	14.0	\$833,211	\$907,568	\$932,516
Communications:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,490-4,370	52,118	52,440
Dispatcher-Clerk	5.8	7.0	7.0	3,134-3,922	313,068	320,916
Totals, Communications	6.8	8.0	8.0	\$306,776	\$365,186	\$373,356
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,670-4,595	54,604	55,140
Materials & Stores Spec	0.7	1.0	1.0	3,285-4,498	49,212	49,212
Seamer	1.0	1.0	1.0	2,893-3,620	43,440	43,440
Totals, Clothing	2.7	3.0	3.0	\$132,052	\$147,256	\$147,792
Transportation:						
Heavy Equipt Mechanic	2.6	3.0	3.0	4,709-5,957	186,760	191,576
Auto Pool Mgr I	1.0	1.0	1.0	3,870-5,256	57,492	57,492
Auto Equipt Operator I	14.7	22.0	22.0	3,485-4,388	1,017,908	1,036,600
Totals, Transportation	18.3	26.0	26.0	\$912,086	\$1,262,160	\$1,285,668
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,515-4,403	52,836	52,836
Laundry Worker	1.8	2.0	2.0	2,598-3,252	78,048	78,048
Totals, Laundry	2.8	3.0	3.0	\$123,454	\$130,884	\$130,884
Housekeeping Support:						
Supvng Housekeeper II	1.0	1.0	1.0	2,920-3,660	43,920	43,920
Supvng Housekeeper I	2.0	3.0	3.0	2,625-3,284	111,356	112,928
Custodian	17.5	22.0	18.0	2,444-3,059	781,586	663,008

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Housekeeping Support	20.5	26.0	22.0	\$763,944	\$936,862	\$819,856
Housekeeping Residential:						
Custodian Supvr III	1.0	1.0	1.0	3,161-3,958	47,496	47,496
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,128	45,514
Supvng Housekeeper II	1.0	1.0	1.0	2,920-3,660	43,920	43,920
Supvng Housekeeper I	8.4	11.1	11.1	2,625-3,284	435,334	438,803
Custodian	55.5	84.0	81.0	2,444-3,059	2,810,738	2,799,116
Totals, Housekeeping Residential	66.9	98.1	95.1	\$2,394,966	\$3,381,616	\$3,374,849
Nutrition Production:						
Director-Dietetics	1.0	1.0	1.0	6,164-7,721	92,652	92,652
Asst Director-Dietetics	0.6	2.0	2.0	5,614-7,027	149,964	155,064
Food Mgr	2.0	2.0	2.0	4,924-6,794	147,718	147,912
Registered Dietitian-Safety	0.5	2.0	2.0	4,181-5,462	100,344	105,360
Supvng Cook II	1.0	1.0	1.0	4,174-5,144	61,270	61,728
Supvng Cook I	2.0	2.0	2.0	3,713-4,566	109,584	109,584
Food Service Supvr II	1.0	1.0	1.0	3,566-4,465	47,887	50,285
Cook Spec II	3.0	3.0	3.0	3,331-4,090	147,240	147,240
Materials & Stores Spec	2.0	2.0	2.0	3,285-4,498	96,950	98,317
Office Techn-Typing	2.8	3.0	3.0	3,038-3,802	118,536	122,184
Cook Spec I	3.8	4.0	4.0	3,014-3,693	177,264	177,264
Food Svc Supvr I	6.5	7.0	7.0	2,793-3,496	293,490	297,078
Food Svc Techn II	1.1	3.0	3.0	2,504-3,137	97,740	100,740
Food Svc Techn I	8.3	10.5	1.5	2,335-2,920	362,629	50,121
Totals, Nutrition Production	35.6	43.5	34.5	\$1,682,841	\$2,003,268	\$1,715,529
Nutrition Presentation:						
Food Svc Worker II	4.7	5.0	5.0	2,504-3,137	186,077	187,562
Food Svc Techn I	13.0	12.0	7.0	2,335-2,920	410,784	238,608
Food Svc Worker I	42.2	58.1	58.1	2,335-2,920	1,957,882	1,988,809
Totals, Nutrition Presentation	59.9	75.1	70.1	\$2,057,220	\$2,554,743	\$2,414,979
Plant Operation:						
Chief-Plant Operations III	1.0	1.0	1.0	6,128-7,618	91,416	91,416
Chief-Plant Operations I	1.0	1.0	1.0	5,579-6,936	79,446	82,308
Energy Resources Spec I	1.0	1.0	1.0	5,247-6,521	69,133	72,587
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	56,772	59,607
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,671	44,754
Totals, Plant Operation	4.9	5.0	5.0	\$330,276	\$339,438	\$350,672
Maintenance of Structure:						
Plumber Supvr	1.0	1.0	1.0	4,991-6,322	67,548	68,904
Supvr-Bldg Trades	1.0	1.0	1.0	5,096-6,637	72,528	72,528
Carpenter Supvr	1.0	1.0	1.0	4,582-5,799	63,204	63,204
Painter Supvr	1.0	1.0	1.0	4,582-5,799	63,204	63,204
Plumber I	3.8	4.0	4.0	4,548-5,756	247,231	251,114
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	60,276	60,540
Locksmith I	1.6	2.0	2.0	4,349-5,492	113,984	116,676
Carpenter I	5.1	5.0	5.0	4,180-5,279	279,408	284,600
Painter I	3.9	6.0	6.0	4,180-5,279	325,163	333,609
Mason I	1.0	1.0	1.0	4,180-5,279	57,732	57,732
Bldg Maint Worker	0.8	4.0	4.0	3,639-4,590	174,672	183,408
Upholsterer	1.0	1.0	1.0	3,485-4,811	52,656	52,656

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Pest Control Techn	1.0	1.0	1.0	3,485-4,388	45,738	47,704
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,498	44,748	46,980
Totals, Maintenance of Structure	24.2	30.0	30.0	\$1,373,760	\$1,668,092	\$1,702,859
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	4,155-5,645	58,428	60,864
Tractor Operator-Laborer	-	1.0	1.0	3,826-4,828	45,912	48,204
Lead Groundskeeper	1.0	1.0	1.0	3,203-4,388	48,024	48,024
Groundskeeper	6.5	16.0	16.0	3,069-4,002	643,259	663,284
Totals, Maintenance of Grounds	8.5	19.0	19.0	\$378,806	\$795,623	\$820,376
Utilities:						
Chief Engr	1.0	1.0	1.0	6,519-7,528	82,152	82,152
Stationary Engr	11.4	11.0	11.0	5,911-6,826	820,097	820,392
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,911-6,826	80,140	80,140
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Electrician Supvr	1.0	1.0	1.0	5,037-6,076	66,960	66,960
Electrician I	4.0	4.0	4.0	4,590-5,808	250,908	253,872
Electronics Techn	0.9	1.0	1.0	3,914-5,693	48,732	51,174
Totals, Utilities	20.3	20.0	20.0	\$1,454,671	\$1,435,245	\$1,440,946
Office of Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	6,922-9,016	109,692	109,692
Supvng Special Investigator I	2.8	2.0	2.0	6,141-7,995	194,999	194,999
Fire Chief	1.0	1.0	1.0	4,882-6,340	76,080	76,080
Investigator	5.7	6.0	6.0	4,635-7,462	518,958	523,100
Peace Off II-Develmtl Center	5.7	11.0	11.0	4,489-5,820	748,283	772,002
Peace Off I-Develmtl Center	39.4	60.0	60.0	4,098-5,257	3,804,113	3,885,124
Fire Fighter	1.0	1.0	1.0	3,754-4,812	57,744	57,744
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	3.1	3.0	3.0	3,038-3,802	126,232	130,272
Totals, Office of Protective Services	60.7	86.0	86.0	\$4,483,748	\$5,698,249	\$5,811,161
<b>Totals, Support Services</b>	<b>438.7</b>	<b>566.7</b>	<b>545.7</b>	<b>\$23,287,629</b>	<b>\$28,545,098</b>	<b>\$28,390,373</b>
<b>Medical Services:</b>						
Central Nursing Services:						
Asst Coordinator-Nursing	4.6	5.0	5.0	6,176-8,252	571,355	578,830
Supvng Registered Nurse	0.4	-	-	6,007-10,378	-	-
Supvng Registered Nurse-Safety	0.6	1.0	1.0	5,894-7,860	111,909	112,984
Health Services Spec	1.3	3.7	-	5,559-7,302	292,348	-
Health Services Spec	17.4	19.8	19.8	5,559-7,302	2,105,090	2,114,431
Totals, Central Nursing Services	24.3	29.5	25.8	\$2,798,635	\$3,080,702	\$2,806,245
Medical & Allied Services:						
Staff Psychiatrist-Safety	2.0	2.0	2.0	10,176-15,058	576,344	589,616
Physician & Surgeon	0.8	1.0	-	8,401-15,058	252,924	-
Physician And Surgeon-Safety	2.0	8.0	8.0	8,401-15,058	1,138,876	1,169,116
Nurse Practitioner	1.0	-	-	7,075-9,931	-	-
Nurse Practitioner-Safety	3.0	3.0	3.0	7,075-9,931	397,224	397,224
Supvng Registered Nurse	1.0	1.0	1.0	6,007-10,378	124,536	124,536
Registered Nurse-Safety	2.0	2.0	2.0	5,263-7,925	222,858	224,472
Respiratory Care Supvr	1.0	1.0	1.0	4,268-5,813	69,756	69,756
Psychiatric Tech	1.0	1.0	1.0	3,458-4,771	65,832	65,832
Respiratory Care Practitioner	7.2	6.0	6.0	3,450-5,182	353,157	362,335

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,816	51,816
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	90,478	91,248
Medical Supply Techn	1.0	2.0	2.0	2,435-3,270	79,848	81,876
<b>Totals, Medical &amp; Allied Services</b>	<b>25.0</b>	<b>30.0</b>	<b>29.0</b>	<b>\$2,939,263</b>	<b>\$3,423,649</b>	<b>\$3,227,827</b>
<b>Public Health/Employee Health:</b>						
Physician & Surgeon	1.0	1.0	1.0	8,401-15,058	281,078	281,078
Nurse Practitioner	-	1.0	1.0	7,075-9,931	84,900	89,148
Public Health Nurse II	0.8	1.0	1.0	6,051-8,703	120,252	120,252
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	36,456	38,280
<b>Totals, Public Health/Employee Health</b>	<b>2.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$410,554</b>	<b>\$522,686</b>	<b>\$528,758</b>
<b>Pharmacy:</b>						
Pharmacy Services Mgr	1.0	1.0	1.0	7,033-9,685	131,275	131,275
Pharmacist II	1.0	1.0	1.0	7,033-8,785	125,034	125,034
Pharmacist I	4.7	4.0	4.0	6,123-8,037	499,101	511,485
Pharmacy Tech	4.6	6.0	6.0	2,983-3,737	275,655	277,443
<b>Totals, Pharmacy</b>	<b>11.3</b>	<b>12.0</b>	<b>12.0</b>	<b>\$1,070,964</b>	<b>\$1,031,065</b>	<b>\$1,045,237</b>
<b>Dental:</b>						
Dentist	2.0	2.0	2.0	7,818-13,666	499,998	524,988
Dental Hygienist	-	1.0	1.0	3,863-4,837	46,356	48,672
Dental Asst	1.6	2.0	2.0	2,723-3,683	138,504	138,504
<b>Totals, Dental</b>	<b>3.6</b>	<b>5.0</b>	<b>5.0</b>	<b>\$573,536</b>	<b>\$684,858</b>	<b>\$712,164</b>
<b>Laboratory/Radiology:</b>						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,383-7,026	80,417	80,417
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,761-6,868	75,144	75,144
Clinical Lab Technologist	-	1.0	1.0	4,541-6,243	54,492	57,216
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,623-4,957	74,496	74,496
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,872	42,920
Lab Asst	0.6	1.0	1.0	2,556-3,433	42,696	42,696
<b>Totals, Laboratory/Radiology</b>	<b>4.6</b>	<b>6.0</b>	<b>6.0</b>	<b>\$296,698</b>	<b>\$368,117</b>	<b>\$372,889</b>
<b>Adaptive Equipment:</b>						
Assistive Technology Supvr	0.1	1.0	1.0	4,488-5,620	53,856	56,544
Assistive Technology Spec	0.3	2.0	2.0	3,771-4,724	91,071	95,634
Assistive Technology Trainee	1.8	2.0	2.0	3,035-3,802	76,413	80,233
<b>Totals, Adaptive Equipment</b>	<b>2.2</b>	<b>5.0</b>	<b>5.0</b>	<b>\$89,613</b>	<b>\$221,340</b>	<b>\$232,411</b>
<b>Totals, Medical Services</b>	<b>73.6</b>	<b>91.5</b>	<b>86.8</b>	<b>\$8,179,263</b>	<b>\$9,332,417</b>	<b>\$8,925,531</b>
<b>Clinical Services:</b>						
<b>Central Program Services:</b>						
Prog Director	1.0	1.0	1.0	6,950-7,888	107,124	107,124
Asst Chief Central Program Services -Educational	-	1.0	1.0	6,230-7,744	77,376	81,240
Prog Asst	2.0	2.0	2.0	5,744-7,141	204,072	204,072
Unit Supvr-Safety	3.8	3.0	3.0	5,166-6,407	291,528	291,528
Coordinator-Volunteer	1.0	1.0	1.0	4,911-6,092	69,727	69,727
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	73,072	75,406
Protestant Chaplain	0.7	1.0	1.0	4,809-6,313	70,444	73,831
Supvr-Voc Serv	-	1.0	1.0	4,396-5,502	52,752	55,392
Teacher-Severely Handicapped-Dd-S	5.7	6.0	6.0	4,326-7,518	460,948	471,396
Teacher-Speech Develmt & Corr	2.6	2.0	-	4,326-7,518	178,017	-
Voc Instructor-Carpentry-Safety	1.0	1.6	1.6	4,326-7,518	121,368	122,928
Voc Instructor-Culinary Arts	1.0	1.0	1.0	4,326-7,518	73,072	76,726

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Voc Instructor-Gardening-Safety	2.0	2.0	2.0	4,326-7,518	142,128	144,720
Voc Instructor-Industrial Arts	1.0	1.0	1.0	4,326-7,518	84,380	88,596
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	4,326-7,518	82,651	86,740
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	4,326-7,518	90,216	90,216
Sr Psychiatric Tech	5.5	6.0	6.0	3,992-5,582	474,276	475,848
Psychiatric Tech	55.6	60.0	60.0	3,458-4,771	4,074,768	4,076,844
Psychiatric Techn	0.3	10.0	-	3,458-4,771	414,960	-
Support Services Asst-Interpreter	1.5	2.0	2.0	3,352-4,790	95,841	100,635
Office Techn-Typing	4.7	4.0	4.0	3,038-3,802	174,814	179,968
Barbershop Mgr	1.0	1.0	1.0	3,007-3,766	43,350	44,862
Beauty Shop Mgr	1.0	1.0	1.0	3,007-3,766	45,192	45,192
Psychiatric Techn Asst	1.5	4.0	-	2,795-3,434	134,160	-
Psychiatric Techn Asst	14.8	19.0	15.0	2,795-3,434	752,280	618,120
Totals, Central Program Services	110.7	133.6	113.6	\$7,432,504	\$8,388,516	\$7,581,111
Centralized Staffing:						
Unit Supvr-Safety	1.0	1.0	1.0	5,166-6,407	97,176	97,176
Sr Psychiatric Tech	6.8	7.0	7.0	3,992-5,582	543,048	543,048
Totals, Centralized Staffing	7.8	8.0	8.0	\$645,109	\$640,224	\$640,224
Program Residential:						
Staff Psychiatrist-Safety	-	2.8	2.2	10,176-15,058	335,808	282,084
Physician & Surgeon	-	4.0	3.0	8,401-15,058	403,248	317,556
Physician And Surgeon-Safety	7.0	10.0	10.0	8,401-15,058	2,157,347	2,172,494
Prog Director	2.0	2.0	2.0	6,950-7,888	214,248	214,248
Sr Psychologist-Supvr	1.0	1.0	1.0	6,735-9,283	133,392	133,392
Nursing Coordinator	1.0	1.0	1.0	6,176-8,252	124,536	124,536
Nursing Coordinator-Safety	2.0	2.0	2.0	6,176-8,252	245,662	249,072
Sr Psychologist-Spec	0.1	1.0	1.0	5,978-8,653	114,036	119,736
Supvng Registered Nurse	-	1.0	1.0	6,007-10,378	72,084	75,684
Prog Asst	2.0	2.0	2.0	5,744-7,141	202,578	204,072
Prog Asst-Develmtl	0.8	-	-	5,744-7,141	-	-
Registered Nurse	4.1	7.1	0.1	5,527-9,353	470,900	6,960
Psychologist-Clinical	0.7	2.0	-	5,445-7,881	130,680	-
Psychologist-Clinical-Safety	10.0	13.0	13.0	5,445-7,881	1,217,556	1,246,264
Psychologist-Educational	0.5	-	-	5,445-7,881	-	-
Registered Nurse-Safety	9.8	11.0	11.0	5,263-7,925	1,171,836	1,175,799
Unit Supvr	1.3	2.0	-	5,166-6,407	159,168	-
Unit Supvr-Safety	12.6	14.0	14.0	5,166-6,407	1,283,998	1,291,798
Behavior Spec II	1.0	1.0	1.0	4,912-5,921	79,298	83,262
Sr Occupational Therapist	1.0	1.0	1.0	4,626-6,685	104,616	104,616
Clinical Soc Worker	7.1	11.5	11.5	4,344-5,689	849,546	878,774
Clinical Soc Worker	-	1.0	-	4,344-5,689	52,128	-
Behavior Spec I	5.0	5.0	5.0	4,087-5,212	377,810	392,890
Occupational Therapist	-	2.0	2.0	4,033-5,814	96,792	101,640
Sr Psychiatric Tech	41.6	46.0	46.0	3,992-5,582	3,578,746	3,599,168
Sr Psychiatric Techn	2.1	1.0	-	3,992-5,582	71,304	-
Individual Prog Coordinator-Safety	13.8	14.0	13.0	3,684-4,836	871,110	826,902
Rehab Therapist-Music	0.6	1.0	-	3,499-4,577	41,988	-
Rehab Therapist-Music-Safety	1.4	3.0	3.0	3,499-4,577	210,313	212,878
Rehab Therapist-Recr	1.0	1.0	-	3,499-4,577	86,448	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Rehab Therapist-Recr-Safety	6.5	8.5	8.5	3,499-4,577	675,233	690,292
Psychiatric Tech	185.2	366.5	364.5	3,458-4,771	20,923,019	21,169,754
Psychiatric Techn	18.4	54.0	3.0	3,458-4,771	2,393,496	201,960
Licensed Voc Nurse	4.6	-	-	3,286-4,322	-	-
Licensed Voc Nurse-Safety	1.6	2.0	2.0	3,286-4,322	126,784	126,784
Soc Work Assoc	-	1.0	-	3,229-4,187	39,714	-
Social Work Assoc-Safety	2.7	3.0	3.0	3,229-4,187	150,732	150,732
Office Techn-Typing	2.7	4.0	2.0	3,038-3,802	162,616	91,134
Psychiatric Techn Asst	18.2	11.0	-	2,795-3,434	399,180	-
Psychiatric Techn Asst	54.3	70.0	69.2	2,795-3,434	2,835,062	2,840,559
Totals, Program Residential	423.7	683.3	598.0	\$31,207,253	\$42,563,012	\$39,085,040
<b>Totals, Clinical Services</b>	542.2	824.9	719.6	\$39,284,866	\$51,591,752	\$47,306,375
Temporary Help	170.5	-	-	(5,985,642)	5,985,642	5,985,642
Overtime	-	-	-	(9,696,829)	9,696,829	9,696,829
<b>Totals, Porterville Developmental Center</b>	1,225.0	1,483.1	1,352.1	\$86,434,229	\$105,151,738	\$100,304,750
<b>Fairview Developmental Center</b>						
<b>Support Services:</b>						
Executive:						
Medical Director	1.0	1.0	-	12,902-16,614	343,016	-
C.E.A. A	1.0	2.0	-	7,190-10,334	167,148	-
Asst Hospital Administrator	1.0	1.0	-	7,190-8,167	49,002	-
Coordinator-Nursing	1.0	1.0	-	7,100-8,664	68,652	-
Exec Secretary I	1.0	1.0	-	3,414-4,276	26,430	-
Office Techn-Typing	1.9	1.0	-	3,038-3,802	22,812	-
Totals, Executive	6.9	7.0	-	\$840,937	\$677,060	-
Quality Assurance:						
Prog Director-Develmtl	0.9	1.0	-	6,950-7,888	48,357	-
Stds Compliance Coordinator	1.5	2.0	-	5,901-7,335	79,416	-
Prog Asst-Develmtl	1.0	1.0	-	5,744-7,141	102,036	-
Registered Nurse	1.7	2.0	-	5,527-9,353	145,398	-
Assoc Govtl Prog Analyst	0.7	1.0	-	4,975-6,228	68,560	-
Individual Prog Coordinator	1.7	3.0	-	3,509-4,605	86,490	-
Staff Services Analyst-Gen	1.0	1.0	-	3,186-5,179	29,726	-
Office Techn-Typing	1.0	1.0	-	3,038-3,802	45,624	-
Mgt Services Techn	0.3	1.0	-	2,822-3,992	16,932	-
Totals, Quality Assurance	9.8	13.0	-	\$785,351	\$622,539	-
Regional Resource Development Project						
Community Prog Spec IV	1.0	1.0	-	6,495-8,070	96,840	-
Registered Nurse	1.0	1.0	-	5,527-9,353	56,118	-
Community Prog Spec II	3.0	4.0	-	4,975-6,228	283,908	-
Community Prog Spec I	0.9	1.0	-	4,136-5,179	62,148	-
Office Techn-Typing	1.0	1.0	-	3,038-3,802	22,812	-
Totals, Regional Resource Development Project	6.9	8.0	-	\$530,607	\$521,826	-
Fiscal:						
Staff Services Mgr I	0.3	1.0	-	5,917-7,351	88,212	-
Sr Acctg Officer-Supvr	1.0	1.0	-	5,383-6,688	38,274	-
Office Techn-Typing	2.0	2.0	-	3,038-3,802	66,564	-
Totals, Fiscal	3.3	4.0	-	\$190,352	\$193,050	-
Eligibility Unit:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Health Recd Techn II-Spec	1.0	1.0	-	3,336-4,180	53,832	-
Office Techn-Typing	0.3	1.0	-	3,038-3,802	18,228	-
Office Techn-Gen	0.4	1.0	-	2,983-3,737	17,898	-
Totals, Eligibility Unit	1.7	3.0	-	\$83,183	\$89,958	-
Clinical Records:						
Medical Recd Director	-	1.0	-	4,280-5,927	25,680	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,975-6,228	34,143	-
Health Recd Techn III	0.2	1.0	-	3,911-4,900	29,114	-
Health Recd Techn II-Spec	1.8	2.0	-	3,336-4,180	107,664	-
Office Techn-Typing	1.9	2.0	-	3,038-3,802	44,788	-
Office Techn-Gen	0.6	1.0	-	2,983-3,737	20,407	-
Totals, Clinical Records	5.5	8.0	-	\$282,895	\$261,796	-
Human Resources:						
Staff Services Mgr II-Suprvy	-	1.0	-	6,495-8,070	38,970	-
Staff Services Mgr I	-	1.0	-	5,917-7,351	44,106	-
Assoc Govtl Prog Analyst	3.0	3.0	-	4,975-6,228	111,786	-
Assoc Personnel Analyst	1.0	1.0	-	4,975-6,228	37,368	-
Pers Supvr II	0.9	1.0	-	4,688-5,870	36,211	-
Labor Relations Analyst	-	1.0	-	4,280-6,448	25,680	-
Sr Pers Spec	0.9	1.0	-	4,239-5,309	25,434	-
Office Techn-Typing	2.1	3.0	-	3,038-3,802	39,957	-
Pers Spec	4.5	5.0	-	3,016-4,856	181,027	-
Totals, Human Resources	12.4	17.0	-	\$738,900	\$540,538	-
Training:						
Nurse Instructor	1.0	2.0	-	6,159-8,733	95,682	-
Psychiatric Techn Instructor	1.0	1.0	-	5,528-7,405	41,496	-
Office Techn-Typing	0.5	1.0	-	3,038-3,802	18,228	-
Totals, Training	2.5	4.0	-	\$211,027	\$155,406	-
Service & Supply:						
Hospital Administrator II	1.0	1.0	-	5,383-6,688	39,476	-
Info Tech Spec I	1.3	2.0	-	5,118-8,280	90,516	-
Hospital Administrator I	1.0	1.0	-	4,479-5,544	31,131	-
Warehouse Mgr I	1.0	1.0	-	4,054-5,508	66,096	-
Information Tech Assoc	-	1.0	-	3,877-6,868	23,262	-
Property Controller II	1.0	1.0	-	3,728-4,665	55,980	-
Materials & Stores Spec	1.0	1.0	-	3,285-4,498	25,206	-
Warehouse Worker	1.0	1.0	-	3,285-4,101	21,675	-
Digital Print Opr II	0.9	1.0	-	3,242-4,060	19,452	-
Office Asst-Typing	1.0	1.0	-	2,424-3,292	18,210	-
Totals, Service & Supply	9.2	11.0	-	\$548,431	\$391,004	-
Communications:						
Dispatcher Clerk Supvr	1.0	1.0	-	3,490-4,370	26,220	-
Dispatcher-Clerk	4.0	5.0	-	3,134-3,922	183,999	-
Totals, Communications	5.0	6.0	-	\$243,175	\$210,219	-
Clothing:						
Clothing Center Mgr	1.0	1.0	-	3,670-4,595	27,570	-
Stock Clerk	1.0	1.0	-	2,736-3,427	20,562	-
Totals, Clothing	2.0	2.0	-	\$96,264	\$48,132	-
Transportation:						

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Heavy Equip Mechanic	0.7	1.0	-	4,709-5,957	28,254	-
Auto Pool Mgr I	1.0	1.0	-	3,870-5,256	28,746	-
Auto Equip Operator I	5.0	9.0	-	3,485-4,388	248,786	-
Totals, Transportation	6.7	11.0	-	\$334,542	\$305,786	-
Laundry:						
Laundry Supvr II	1.0	1.0	-	3,515-4,403	26,418	-
Laundry Worker	-	1.0	-	2,598-3,252	19,512	-
Totals, Laundry	1.0	2.0	-	\$52,916	\$45,930	-
Housekeeping Support:						
Custodian Supvr III	-	1.0	-	3,161-3,958	18,966	-
Office Techn-Gen	0.6	1.0	-	2,983-3,737	22,422	-
Supvng Housekeeper II	0.6	1.0	-	2,920-3,660	20,694	-
Supvng Housekeeper I	1.0	3.0	-	2,625-3,284	51,159	-
Custodian	15.8	35.0	-	2,444-3,059	586,041	-
Totals, Housekeeping Support	18.0	41.0	-	\$674,374	\$699,282	-
Housekeeping Residential:						
Supvng Housekeeper II	1.0	1.0	-	2,920-3,660	21,960	-
Supvng Housekeeper I	3.0	7.0	-	2,625-3,284	145,127	-
Custodian	22.3	32.0	-	2,444-3,059	629,546	-
Totals, Housekeeping Residential	26.3	40.0	-	\$977,977	\$796,633	-
Nutrition Production:						
Director-Dietetics	1.0	1.0	-	6,164-7,721	44,186	-
Asst Director-Dietetics	1.0	1.0	-	5,614-7,027	42,162	-
Registered Dietitian	1.2	1.0	-	4,160-5,437	38,328	-
Supvng Cook II	1.0	1.0	-	4,174-5,144	30,424	-
Cook Spec II	5.9	7.0	-	3,331-4,090	149,260	-
Materials & Stores Spec	1.0	1.0	-	3,285-4,498	49,212	-
Office Techn-Typing	1.0	2.0	-	3,038-3,802	18,228	-
Cook Spec I	0.2	0.8	-	3,014-3,693	16,470	-
Food Svc Techn II	1.2	2.0	-	2,504-3,137	33,846	-
Totals, Nutrition Production	13.5	16.8	-	\$731,385	\$422,115	-
Nutrition Presentation:						
Food Svc Supvr II	1.0	1.0	-	3,566-4,465	24,541	-
Food Svc Supvr I	1.6	1.0	-	2,793-3,496	43,260	-
Food Svc Techn II	3.6	4.0	-	2,504-3,137	67,692	-
Food Svc Techn I	11.7	18.1	-	2,335-2,920	284,518	-
Totals, Nutrition Presentation	17.9	24.1	-	\$673,596	\$420,010	-
Plant Operation:						
Chief-Plant Operations III	0.5	1.0	-	6,128-7,618	88,402	-
Chief-Plant Operations I	0.8	1.0	-	5,579-6,936	33,474	-
Office Techn-Typing	1.0	1.0	-	3,038-3,802	22,812	-
Totals, Plant Operation	2.3	3.0	-	\$161,261	\$144,688	-
Maintenance of Structure:						
Supvr-Bldg Trades	0.5	1.0	-	5,096-6,637	30,576	-
Painter Supvr	-	1.0	-	4,582-5,799	27,492	-
Plumber I	2.0	2.0	-	4,548-5,756	94,338	-
Sheet Metal Worker	0.1	1.0	-	4,372-5,532	26,232	-
Locksmith I	1.0	1.0	-	4,349-5,492	60,060	-
Carpenter I	1.9	2.0	-	4,180-5,279	85,989	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Painter I	1.5	3.0	-	4,180-5,279	76,713	-
Mason I	-	1.0	-	4,180-5,279	25,080	-
Bldg Maint Worker	3.0	7.0	-	3,639-4,590	211,023	-
Pest Control Techn	-	1.0	-	3,485-4,388	20,910	-
Materials & Stores Spec	0.8	1.0	-	3,285-4,498	19,710	-
Totals, Maintenance of Structure	10.8	21.0	-	\$607,305	\$678,123	-
Maintenance of Grounds:						
Supvng Groundskeeper II	-	1.0	-	4,155-5,645	49,860	-
Tractor Operator-Laborer	-	1.0	-	3,826-4,828	22,956	-
Groundskeeper	3.0	16.0	-	3,069-4,002	471,336	-
Totals, Maintenance of Grounds	3.0	18.0	-	\$129,936	\$544,152	-
Utilities:						
Stationary Engr	6.9	9.0	-	5,911-6,826	549,986	-
Chief Engr II	0.3	1.0	-	5,781-7,188	86,256	-
Electrician I	1.9	3.0	-	4,590-5,808	118,548	-
Maint Mechanic	0.3	-	-	4,379-5,541	-	-
Electronics Techn	-	1.0	-	3,914-5,693	23,484	-
Totals, Utilities	9.4	14.0	-	\$667,995	\$778,274	-
Office of Protective Services:						
Supvng Special Investigator II	0.3	1.0	-	6,922-9,016	54,096	-
Supvng Special Investigator I	1.0	1.0	-	6,141-7,995	48,881	-
Fire Chief	0.2	1.0	-	4,882-6,340	58,584	-
Investigator	1.2	2.0	-	4,635-7,462	-	-
Peace Off II-Develmtl Center	1.0	1.0	-	4,489-5,820	80,040	-
Peace Off I-Develmtl Center	4.7	9.0	-	4,098-5,257	481,978	-
Office Techn-Typing	2.0	2.0	-	3,038-3,802	41,040	-
Totals, Office of Protective Services	10.4	17.0	-	\$737,321	\$764,618	-
<b>Totals, Support Services</b>	<b>184.5</b>	<b>290.9</b>	<b>-</b>	<b>\$10,299,730</b>	<b>\$9,311,136</b>	<b>-</b>
<b>Medical Services:</b>						
Central Nursing Services:						
Asst Coordinator-Nursing	5.0	5.0	-	6,176-8,252	312,683	-
Health Services Spec	2.4	7.2	-	5,559-7,302	290,045	-
Totals, Central Nursing Services	7.4	12.2	-	\$899,622	\$602,727	-
Medical & Allied Services:						
Staff Psychiatrist	0.2	3.0	-	10,176-15,058	270,998	-
Physician & Surgeon	0.4	5.0	-	8,401-15,058	537,246	-
Nurse Practitioner	1.0	1.0	-	7,075-9,931	66,204	-
Registered Nurse	1.3	2.0	-	5,527-9,353	112,236	-
Respiratory Care Supvr	1.0	1.0	-	4,268-5,813	34,878	-
Respiratory Care Practitioner	4.2	6.0	-	3,450-5,182	181,116	-
Materials & Stores Spec	1.0	1.0	-	3,285-4,498	25,206	-
Office Techn-Typing	1.0	1.0	-	3,038-3,802	45,624	-
Office Techn-Gen	0.6	1.0	-	2,983-3,737	22,422	-
Totals, Medical & Allied Services	10.7	21.0	-	\$910,838	\$1,295,930	-
Public Health/Employee Health:						
Public Health Nurse I	1.0	1.0	-	5,559-7,302	56,340	-
Office Techn-Typing	1.0	1.0	-	3,038-3,802	43,458	-
Totals, Public Health/Employee Health	2.0	2.0	-	\$156,137	\$99,798	-
Pharmacy:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Pharmacy Services Mgr	0.9	1.0	-	7,033-9,685	42,198	-
Pharmacist II	-	1.0	-	7,033-8,785	42,198	-
Pharmacist I	2.0	1.0	-	6,123-8,037	131,784	-
Pharmacy Tech	1.4	2.0	-	2,983-3,737	42,114	-
<b>Totals, Pharmacy</b>	<b>4.3</b>	<b>5.0</b>	<b>-</b>	<b>\$469,234</b>	<b>\$258,294</b>	<b>-</b>
<b>Dental:</b>						
Dentist	1.0	2.0	-	7,818-13,666	339,784	-
Dental Asst	1.8	2.0	-	2,723-3,683	84,204	-
Dental Hygienist	-	1.0	-	3,863-4,837	23,178	-
<b>Totals, Dental</b>	<b>2.8</b>	<b>5.0</b>	<b>-</b>	<b>\$394,144</b>	<b>\$447,166</b>	<b>-</b>
<b>Laboratory/Radiology:</b>						
Supvng Clinical Lab Technologist	0.1	1.0	-	5,383-7,026	243	-
Clinical Lab Technologist	1.0	1.0	-	4,541-6,243	33,365	-
Radiologic Technologist	1.0	1.0	-	3,478-4,735	36,236	-
Office Asst Gen	-	1.0	-	2,345-3,226	14,421	-
<b>Totals, Laboratory/Radiology</b>	<b>2.1</b>	<b>4.0</b>	<b>-</b>	<b>\$141,360</b>	<b>\$84,265</b>	<b>-</b>
<b>Adaptive Equipment:</b>						
Assistive Technology Supvr	-	1.0	-	4,488-5,620	26,928	-
Assistive Technology Spec	1.8	1.3	-	3,771-4,724	62,345	-
<b>Totals, Adaptive Equipment</b>	<b>1.8</b>	<b>2.3</b>	<b>-</b>	<b>\$101,704</b>	<b>\$89,273</b>	<b>-</b>
<b>Totals, Medical Services</b>	<b>31.1</b>	<b>51.5</b>	<b>-</b>	<b>\$3,073,039</b>	<b>\$2,877,452</b>	<b>-</b>
<b>Clinical Services:</b>						
<b>Central Program Services:</b>						
Prog Director-Develmtl	1.0	2.0	-	6,950-7,888	95,262	-
Prog Asst-Develmtl	2.0	2.0	-	5,744-7,141	102,036	-
Foster Grandparent Proj Coordinator	0.3	1.0	-	4,911-6,092	29,466	-
Catholic Chaplain	1.0	1.0	-	4,809-6,313	34,931	-
Protestant Chaplain	1.0	1.0	-	4,809-6,313	37,878	-
Supvr-Voc Serv	0.9	1.0	-	4,396-5,502	33,012	-
Psychiatric Techn	3.0	8.0	-	3,458-4,771	303,336	-
Office Techn-Typing	2.1	3.0	-	3,038-3,802	103,104	-
Beauty Shop Mgr	1.0	1.0	-	3,007-3,766	21,501	-
Psychiatric Techn Asst	1.1	6.9	-	2,795-3,434	117,024	-
Teaching Asst	1.0	1.0	-	2,615-3,273	19,638	-
Hospital Worker	2.0	2.0	-	2,413-3,018	36,216	-
<b>Totals, Central Program Services</b>	<b>16.4</b>	<b>29.9</b>	<b>-</b>	<b>\$1,039,424</b>	<b>\$933,404</b>	<b>-</b>
<b>Centralized Staffing:</b>						
Speech Pathologist I	-	0.8	-	5,220-6,849	25,056	-
Teacher-Severely Handicapped-Dd	2.0	2.6	-	4,326-7,518	112,770	-
Occupational Therapist	1.0	1.0	-	4,033-5,814	47,538	-
<b>Totals, Centralized Staffing</b>	<b>3.0</b>	<b>4.4</b>	<b>-</b>	<b>\$275,508</b>	<b>\$185,364</b>	<b>-</b>
<b>Program Residential:</b>						
Physician & Surgeon	4.6	5.0	-	8,401-15,058	741,152	-
Prog Director-Develmtl	1.0	1.0	-	6,950-7,888	53,562	-
Nursing Coordinator	1.0	1.0	-	6,176-8,252	61,075	-
Supvng Registered Nurse	3.0	3.0	-	6,007-10,378	184,227	-
Prog Asst-Develmtl	0.7	-	-	5,744-7,141	68,928	-
Registered Nurse	13.4	18.0	-	5,527-9,353	1,124,476	-
Psychologist-Clinical	3.5	4.0	-	5,445-7,881	214,488	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Unit Supvr	1.3	5.0	-	5,166-6,407	172,572	-
Clinical Soc Work	4.4	6.5	-	4,344-5,689	283,285	-
Sr Psychiatric Techn	11.2	31.2	-	3,992-5,582	1,043,298	-
Rehab Therapist-Music	3.0	4.0	-	3,499-4,577	150,666	-
Rehab Therapist-Recr	1.0	1.0	-	3,499-4,577	43,224	-
Psychiatric Techn	72.8	101.1	-	3,458-4,771	3,471,006	-
Office Techn-Typing	1.4	2.0	-	3,038-3,802	36,456	-
Psychiatric Techn Asst	10.9	14.0	-	2,795-3,434	704,010	-
Custodian	-	1.0	-	2,444-3,059	15,030	-
Office Asst-Typing	-	1.0	-	2,424-3,292	14,907	-
Totals, Program Residential	133.2	198.8	-	\$11,259,110	\$8,382,361	-
<b>Totals, Clinical Services</b>	152.6	233.1	-	\$12,574,042	\$9,501,129	-
Temporary Help	21.6	-	-	(1,054,241)	1,054,241	-
Overtime	-	-	-	(15,484,517)	15,484,517	-
<b>Totals, Fairview Developmental Center</b>	389.8	575.5	-	\$42,485,569	\$38,228,474	-
<b>Sonoma Developmental Center</b>						
<b>Support Services:</b>						
Executive:						
Medical Director	1.0	-	-	12,902-16,614	-	-
C.E.A. B	1.0	-	-	10,010-11,924	-	-
C.E.A. A	1.5	-	-	7,190-10,334	-	-
Coordinator-Nursing	0.1	-	-	7,100-8,664	-	-
Office Techn-Typing	0.9	-	-	3,038-3,802	-	-
Totals, Executive	4.5	-	-	\$732,493	-	-
Quality Assurance:						
Prog Director-Develmtl	0.3	-	-	6,950-7,888	-	-
Stds Compliance Coordinator	0.4	-	-	5,901-7,335	-	-
Registered Nurse	0.5	-	-	5,527-9,353	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,975-6,228	-	-
Individual Prog Coordinator	0.9	-	-	3,509-4,605	-	-
Office Techn-Gen	0.1	-	-	2,983-3,737	-	-
Totals, Quality Assurance	3.2	-	-	\$259,239	-	-
Regional Resource Development Project						
Community Prog Spec IV	1.0	-	-	6,495-8,070	-	-
Registered Nurse	0.1	-	-	5,527-9,353	-	-
Community Prog Spec II	2.3	-	-	4,975-6,228	-	-
Registered Dietitian	0.6	-	-	4,160-5,437	-	-
Community Prog Spec I	0.5	-	-	4,136-5,179	-	-
Psychiatric Techn	0.5	-	-	3,458-4,771	-	-
Office Techn-Typing	0.3	-	-	3,038-3,802	-	-
Pers Spec	0.1	-	-	3,016-4,856	-	-
Totals, Regional Resource Development Project	5.4	-	-	\$398,239	-	-
Fiscal:						
Staff Services Mgr I	0.8	-	-	5,917-7,351	-	-
Office Techn-Typing	0.1	-	-	3,038-3,802	-	-
Totals, Fiscal	0.9	-	-	\$69,949	-	-
Eligibility Unit:						
Office Techn-Typing	0.8	-	-	3,038-3,802	-	-
Totals, Eligibility Unit	0.8	-	-	\$38,144	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Clinical Records:						
Assoc Govtl Prog Analyst	0.5	-	-	4,975-6,228	-	-
Health Recd Techn III	0.5	-	-	3,911-4,900	-	-
Health Recd Techn II-Spec	1.8	-	-	3,336-4,180	-	-
Totals, Clinical Records	2.8	-	-	\$175,934	-	-
Human Resources:						
Assoc Govtl Prog Analyst	0.7	-	-	4,975-6,228	-	-
Labor Relations Analyst	0.2	-	-	4,280-6,448	-	-
Staff Services Analyst-Gen	1.0	-	-	3,186-5,179	-	-
Pers Spec	0.5	-	-	3,016-4,856	-	-
Office Asst Gen	0.2	-	-	2,345-3,226	-	-
Totals, Human Resources	2.6	-	-	\$164,018	-	-
Training:						
Nurse Instructor	0.5	-	-	6,159-8,733	-	-
Totals, Training	0.5	-	-	\$63,285	-	-
Service & Supply:						
Hospital Administrator II	0.5	-	-	5,383-6,688	-	-
Warehouse Mgr I	1.0	-	-	4,054-5,508	-	-
Information Tech Assoc	0.3	-	-	3,877-6,868	-	-
Property Controller II	1.0	-	-	3,728-4,665	-	-
Information Tech Tech	0.2	-	-	3,248-5,195	-	-
Totals, Service & Supply	3.0	-	-	\$189,221	-	-
Communications:						
Dispatcher Clerk Supvr	1.0	-	-	3,490-4,370	-	-
Dispatcher-Clerk	2.7	-	-	3,134-3,922	-	-
Totals, Communications	3.7	-	-	\$165,259	-	-
Clothing:						
Clothing Center Mgr	0.3	-	-	3,670-4,595	-	-
Totals, Clothing	0.3	-	-	\$19,998	-	-
Transportation:						
Auto Equipt Operator II	1.0	-	-	3,812-4,811	-	-
Auto Equipt Operator I	2.9	-	-	3,485-4,388	-	-
Totals, Transportation	3.9	-	-	\$198,062	-	-
Laundry:						
Laundry Worker	0.2	-	-	2,598-3,252	-	-
Totals, Laundry	0.2	-	-	\$7,659	-	-
Housekeeping Support:						
Custodian Supvr III	0.2	-	-	3,161-3,958	-	-
Supvng Housekeeper II	0.4	-	-	2,920-3,660	-	-
Supvng Housekeeper I	1.6	-	-	2,625-3,284	-	-
Custodian	4.5	-	-	2,444-3,059	-	-
Totals, Housekeeping Support	6.7	-	-	\$264,225	-	-
Housekeeping Residential:						
Custodian	6.3	-	-	2,444-3,059	-	-
Totals, Housekeeping Residential	6.3	-	-	\$245,643	-	-
Nutrition Production:						
Director-Dietetics	0.5	-	-	6,164-7,721	-	-
Registered Dietitian	0.5	-	-	4,160-5,437	-	-
Supvng Cook II	0.5	-	-	4,174-5,144	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Cook Spec II	0.4	-	-	3,331-4,090	-	-
Materials & Stores Spec	0.1	-	-	3,285-4,498	-	-
Warehouse Worker	0.1	-	-	3,285-4,101	-	-
Cook Spec I	2.1	-	-	3,014-3,693	-	-
Food Service Supvr I	0.5	-	-	2,793-3,496	-	-
Food Svc Techn II	1.0	-	-	2,504-3,137	-	-
Totals, Nutrition Production	5.7	-	-	\$315,749	-	-
Nutrition Presentation:						
Food Svc Techn II	3.0	-	-	2,504-3,137	-	-
Food Svc Techn I	9.9	-	-	2,335-2,920	-	-
Totals, Nutrition Presentation	12.9	-	-	\$511,327	-	-
Plant Operation:						
Chief-Plant Operations III	0.5	-	-	6,128-7,618	-	-
Office Techn-Typing	0.5	-	-	3,038-3,802	-	-
Totals, Plant Operation	1.0	-	-	\$74,001	-	-
Maintenance of Structure:						
Plumber I	1.5	-	-	4,548-5,756	-	-
Locksmith I	1.0	-	-	4,349-5,492	-	-
Carpenter I	1.0	-	-	4,180-5,279	-	-
Painter I	0.1	-	-	4,180-5,279	-	-
Bldg Maint Worker	2.9	-	-	3,639-4,590	-	-
Totals, Maintenance of Structure	6.5	-	-	\$367,457	-	-
Maintenance of Grounds:						
Lead Groundskeeper	0.8	-	-	3,203-4,388	-	-
Groundskeeper	2.7	-	-	3,069-4,002	-	-
Totals, Maintenance of Grounds	3.5	-	-	\$155,100	-	-
Utilities:						
Stationary Engr	5.4	-	-	5,911-6,826	-	-
Water & Sewage Plant Supvr	1.7	-	-	5,911-6,826	-	-
Electrician I	0.6	-	-	4,590-5,808	-	-
Totals, Utilities	7.7	-	-	\$592,199	-	-
Office of Protective Services:						
Supvng Special Investigator II	0.3	-	-	6,922-9,016	-	-
Fire Chief	0.7	-	-	4,882-6,340	-	-
Investigator	0.7	-	-	4,635-7,462	-	-
Peace Off II-Develmntl Center	1.0	-	-	4,489-5,820	-	-
Peace Off I-Develmntl Center	2.6	-	-	4,098-5,257	-	-
Fire Fighter	7.1	-	-	3,754-4,812	-	-
Totals, Office of Protective Services	12.4	-	-	\$842,700	-	-
<b>Totals, Support Services</b>	<b>94.5</b>	<b>-</b>	<b>-</b>	<b>\$5,849,901</b>	<b>-</b>	<b>-</b>
<b>Medical Services:</b>						
Central Nursing Services:						
Asst Coordinator-Nursing	0.5	-	-	6,176-8,252	-	-
Health Services Spec	1.9	-	-	5,559-7,302	-	-
Registered Nurse	0.5	-	-	5,527-9,353	-	-
Totals, Central Nursing Services	2.9	-	-	\$346,591	-	-
Medical & Allied Services:						
Physician & Surgeon	3.6	-	-	8,401-15,058	-	-
Podiatrist	0.5	-	-	7,309-11,281	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Registered Nurse	0.5	-	-	5,527-9,353	-	-
Respiratory Care Practitioner	1.3	-	-	3,450-5,182	-	-
Office Techn-Typing	0.4	-	-	3,038-3,802	-	-
Medical Supply Techn	0.5	-	-	2,435-3,270	-	-
<b>Totals, Medical &amp; Allied Services</b>	<b>6.8</b>	<b>-</b>	<b>-</b>	<b>\$1,427,289</b>	<b>-</b>	<b>-</b>
<b>Public Health/Employee Health:</b>						
Public Health Nurse I	0.1	-	-	5,559-7,302	-	-
<b>Totals, Public Health/Employee Health</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>\$1,697</b>	<b>-</b>	<b>-</b>
<b>Pharmacy:</b>						
Pharmacy Services Mgr	0.5	-	-	7,033-9,685	-	-
Pharmacist I	1.0	-	-	6,123-8,037	-	-
Pharmacy Tech	0.5	-	-	2,983-3,737	-	-
<b>Totals, Pharmacy</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>\$235,039</b>	<b>-</b>	<b>-</b>
<b>Dental:</b>						
Dentist	0.6	-	-	7,818-13,666	-	-
Dental Asst	0.6	-	-	2,723-3,683	-	-
Dental Hygienist	1.0	-	-	3,863-4,837	-	-
<b>Totals, Dental</b>	<b>2.2</b>	<b>-</b>	<b>-</b>	<b>\$316,982</b>	<b>-</b>	<b>-</b>
<b>Laboratory/Radiology:</b>						
Clinical Lab Technologist	0.2	-	-	4,541-6,243	-	-
<b>Totals, Laboratory/Radiology</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>\$10,605</b>	<b>-</b>	<b>-</b>
<b>Adaptive Equipment:</b>						
Assistive Technology Spec	0.3	-	-	3,771-4,724	-	-
<b>Totals, Adaptive Equipment</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>\$22,249</b>	<b>-</b>	<b>-</b>
<b>Totals, Medical Services</b>	<b>14.5</b>	<b>-</b>	<b>-</b>	<b>\$2,360,452</b>	<b>-</b>	<b>-</b>
<b>Clinical Services:</b>						
<b>Central Program Services:</b>						
Prog Director-Develmtl	0.3	-	-	6,950-7,888	-	-
Prog Asst-Develmtl	0.7	-	-	5,744-7,141	-	-
Psychologist-Clinical	1.5	-	-	5,445-7,881	-	-
Speech Pathologist I	0.5	-	-	5,220-6,849	-	-
Catholic Chaplain	0.2	-	-	4,809-6,313	-	-
Protestant Chaplain	0.5	-	-	4,809-6,313	-	-
Phys Therapist I	0.5	-	-	4,780-6,567	-	-
Teacher-Severely Handicapped-Dd	1.1	-	-	4,326-7,518	-	-
Sr Psychiatric Techn	2.2	-	-	3,992-5,582	-	-
Rehab Therapist-Art	0.2	-	-	3,675-4,805	-	-
Rehab Therapist-Recr	1.7	-	-	3,499-4,577	-	-
Rehab Therapist-Music	0.4	-	-	3,499-4,577	-	-
Psychiatric Techn	1.9	-	-	3,458-4,771	-	-
<b>Totals, Central Program Services</b>	<b>11.7</b>	<b>-</b>	<b>-</b>	<b>\$1,060,432</b>	<b>-</b>	<b>-</b>
<b>Centralized Staffing:</b>						
Sr Psychiatric Techn	0.5	-	-	3,992-5,582	-	-
Psychiatric Techn	0.8	-	-	3,458-4,771	-	-
<b>Totals, Centralized Staffing</b>	<b>1.3</b>	<b>-</b>	<b>-</b>	<b>\$100,050</b>	<b>-</b>	<b>-</b>
<b>Program Residential:</b>						
Prog Director-Develmtl	0.5	-	-	6,950-7,888	-	-
Nursing Coordinator	0.5	-	-	6,176-8,252	-	-
Supvng Registered Nurse	0.3	-	-	6,007-10,378	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Prog Asst-Develmtl	0.5	-	-	5,744-7,141	-	-
Registered Nurse	5.8	-	-	5,527-9,353	-	-
Unit Supvr	1.6	-	-	5,166-6,407	-	-
Clinical Soc Work	0.7	-	-	4,344-5,689	-	-
Sr Psychiatric Techn	5.2	-	-	3,992-5,582	-	-
Psychiatric Techn	21.0	-	-	3,458-4,771	-	-
Soc Work Assoc	0.3	-	-	3,229-4,187	-	-
Psychiatric Techn Asst	8.3	-	-	2,795-3,434	-	-
Office Asst-Typing	0.7	-	-	2,424-3,292	-	-
Totals, Program Residential	45.4	-	-	\$3,567,837	-	-
<b>Totals, Clinical Services</b>	<b>58.4</b>	<b>-</b>	<b>-</b>	<b>\$4,728,319</b>	<b>-</b>	<b>-</b>
Temporary Help	158.3	-	-	(10,237,247)	-	-
Overtime	-	-	-	(518,996)	-	-
<b>Totals, Sonoma Developmental Center</b>	<b>325.7</b>	<b>-</b>	<b>-</b>	<b>\$23,694,915</b>	<b>-</b>	<b>-</b>
<b>Totals, Developmental Centers</b>	<b>2,092.3</b>	<b>2,288.6</b>	<b>1,582.1</b>	<b>\$163,328,883</b>	<b>\$158,147,156</b>	<b>\$115,372,081</b>
<b>Stabilization, Training, Assistance and Reintegration (STAR) &amp; Comprehension Assessment Stabilization Treatment (CAST)</b>						
<b>STAR &amp; CAST North:</b>						
Admin & Clerical:						
C.E.A. A	-	1.0	1.0	7,190-10,334	102,036	102,036
Unit Supvr	1.3	3.0	3.0	5,166-6,407	270,317	283,220
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Totals, Admin & Clerical	2.3	5.0	5.0	\$171,848	\$417,197	\$430,100
Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	10,176-15,058	121,392	127,464
Psychiatric Techn Instructor	-	1.0	1.0	5,528-7,405	92,460	92,460
Psychologist-Clinical	1.0	3.0	3.0	5,445-7,881	292,383	300,358
Behavior Spec I	-	1.0	1.0	4,087-5,212	65,088	68,340
Totals, Professional & Ancillary	1.0	5.5	5.5	\$109,089	\$571,323	\$588,622
Level of Care:						
Registered Nurse	1.0	2.0	2.0	5,527-9,353	219,141	219,141
Sr Psychiatric Techn	2.6	9.0	9.0	3,992-5,582	651,565	683,037
Psychiatric Techn	8.1	46.0	46.0	3,458-4,771	2,859,216	2,978,556
Psychiatric Techn Asst	6.0	24.0	24.0	2,795-3,434	868,652	897,395
Totals, Level of Care	17.7	81.0	81.0	\$1,125,651	\$4,598,574	\$4,778,129
Regional Resource Development Project:						
Community Prog Spec IV	-	1.0	1.0	6,495-8,070	96,840	96,840
Community Prog Spec II	-	4.0	4.0	4,975-6,228	279,989	290,227
Registered Nurse	-	1.0	1.0	5,527-9,353	112,236	112,236
Psychiatric Techn	-	1.0	1.0	3,458-4,771	65,832	65,832
Office Techn-Gen	-	1.0	1.0	2,983-3,737	40,812	42,856
Totals, Regional Resource Development Project	-	8.0	8.0	-	\$595,709	\$607,991
<b>Totals, STAR &amp; CAST North</b>	<b>21.0</b>	<b>99.5</b>	<b>99.5</b>	<b>\$1,406,588</b>	<b>\$6,182,803</b>	<b>\$6,404,842</b>
<b>STAR &amp; CAST South:</b>						
Admin & Clerical:						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Unit Supvr	1.4	2.0	2.0	5,166-6,407	194,352	194,352
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	40,872	42,920

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Admin & Clerical	2.4	4.0	4.0	\$176,586	\$321,504	\$323,552
Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	10,176-15,058	121,392	127,469
Psychiatric Techn Instructor	-	1.0	1.0	5,528-7,405	86,328	90,459
Psychologist-Clinical	1.1	2.5	2.5	5,445-7,881	237,134	242,930
Behavior Spec I	-	1.0	1.0	4,087-5,212	65,088	68,340
Totals, Professional & Ancillary	1.1	5.0	5.0	\$127,128	\$509,942	\$529,198
Level of Care:						
Registered Nurse	0.9	2.0	2.0	5,527-9,353	211,916	216,902
Sr Psychiatric Techn	3.3	6.0	6.0	3,992-5,582	402,948	407,748
Psychiatric Techn	15.2	32.0	32.0	3,458-4,771	2,087,163	2,117,133
Psychiatric Techn Asst	7.8	16.0	16.0	2,795-3,434	615,048	628,128
Totals, Level of Care	27.2	56.0	56.0	\$1,708,981	\$3,317,075	\$3,369,911
<b>Totals, STAR &amp; CAST South</b>	<b>30.7</b>	<b>65.0</b>	<b>65.0</b>	<b>\$2,012,695</b>	<b>\$4,148,521</b>	<b>\$4,222,661</b>
<b>STAR &amp; CAST Central:</b>						
Admin & Clerical:						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Unit Supvr	-	2.0	2.0	5,166-6,407	123,984	130,176
Office Techn-Gen	-	1.0	1.0	2,983-3,737	35,795	37,584
Totals, Admin & Clerical	-	4.0	4.0	-	\$246,059	\$254,040
Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	10,176-15,058	61,056	64,104
Psychiatric Techn Instructor	-	1.0	1.0	5,528-7,405	68,004	71,220
Psychologist-Clinical	-	2.5	2.5	5,445-7,881	163,350	171,510
Behavior Spec I	-	1.0	1.0	4,087-5,212	49,044	51,492
Totals, Professional & Ancillary	-	5.0	5.0	-	\$341,454	\$358,326
Level of Care:						
Registered Nurse	-	2.0	2.0	5,527-9,353	132,648	139,272
Sr Psychiatric Techn	-	6.0	6.0	3,992-5,582	287,424	301,824
Psychiatric Techn	-	32.0	32.0	3,458-4,771	1,959,168	2,057,088
Psychiatric Techn Asst	-	16.0	16.0	2,795-3,434	536,640	563,520
Totals, Level of Care	-	56.0	56.0	-	\$2,915,880	\$3,061,704
<b>Totals, STAR &amp; CAST Central</b>	<b>-</b>	<b>65.0</b>	<b>65.0</b>	<b>-</b>	<b>\$3,503,393</b>	<b>\$3,674,070</b>
Temporary Help	1.8	-	-	(64,737)	64,737	64,737
Overtime	-	-	-	(1,139,343)	1,139,343	1,139,343
<b>Totals, Stabilization, Training, Assistance and Reintegration (STAR) &amp; Comprehension Assessment Stabilization Treatment (CAST)</b>	<b>53.5</b>	<b>229.5</b>	<b>229.5</b>	<b>\$4,623,363</b>	<b>\$15,038,797</b>	<b>\$15,505,653</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2,711.6</b>	<b>3,030.1</b>	<b>2,323.6</b>	<b>\$210,639,621</b>	<b>\$224,258,309</b>	<b>\$182,886,405</b>
<i>Regular/Ongoing Positions</i>	<i>2,181.5</i>	<i>3,023.6</i>	<i>2,317.1</i>	<i>154,928,127</i>	<i>179,303,058</i>	<i>154,469,912</i>
<i>Temporary Help</i>	<i>530.1</i>	<i>6.5</i>	<i>6.5</i>	<i>27,255,275</i>	<i>17,018,028</i>	<i>15,963,787</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>28,456,219</i>	<i>27,937,223</i>	<i>12,452,706</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Sacramento</b>						
<b>Director's Office</b>						
Director's Office:						
Director of State Hospitals	0.2	1.0	1.0	\$17,320-17,320	\$207,844	\$207,844
Chief Dep Director	1.0	1.0	1.0	13,251-14,762	171,180	171,180
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,186-5,179	95,799	100,587
Temporary Help	0.9	-	-	(153,693)	-	-
Totals, Director's Office	3.4	4.0	4.0	\$441,862	\$474,823	\$479,611
Office of Protective Services:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,612	126,612
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,975-6,228	138,468	141,652
Investigator	1.9	2.0	2.0	4,635-7,462	159,080	166,912
Spec Investigator	1.7	2.0	2.0	4,349-6,772	162,528	162,528
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,186-5,179	42,920	45,068
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	36,760	38,600
Temporary Help	2.5	-	-	(187,882)	-	-
Overtime	-	-	-	(1,381)	-	-
Totals, Office of Protective Services	11.5	10.0	10.0	\$906,916	\$763,208	\$778,212
Office of Communications (External Affairs):						
Asst Director	1.0	1.0	1.0	8,529-9,501	114,900	114,900
Info Ofcr II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Info Ofcr I-Spec	2.0	2.0	2.0	4,975-6,228	144,996	148,024
Secty	1.0	1.0	1.0	3,038-3,917	41,544	43,624
Totals, Office of Communications (External Affairs)	5.0	5.0	5.0	\$388,368	\$393,696	\$398,804
Human Rights:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	106,776	106,776
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	6,495-8,070	83,556	87,732
Staff Svcs Mgr I	0.9	1.0	1.0	5,917-7,351	75,564	79,340
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,975-6,228	281,413	288,543
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,186-5,179	50,460	52,984
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,544	44,524
Overtime	-	-	-	(244)	-	-
Totals, Human Rights	6.5	9.0	9.0	\$461,791	\$640,313	\$659,899
Office of Legislation:						
Asst Director, Legislation	1.0	1.0	1.0	8,942-9,960	120,420	120,420
Staff Svcs Mgr I	0.5	1.0	1.0	5,917-7,351	78,120	82,026
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,975-6,228	145,581	145,922
Exec Asst	0.6	-	-	3,719-4,654	-	-
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,186-5,179	49,839	52,333
Totals, Office of Legislation	3.8	5.0	5.0	\$299,094	\$393,960	\$400,701
Hospital Strategic Planning & Implementation:						
C.E.A. A	1.8	2.0	2.0	7,190-10,334	250,807	250,807
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,975-6,228	64,515	67,738
Totals, Hospital Strategic Planning & Implementation	1.9	3.0	3.0	\$238,798	\$315,322	\$318,545
Patient Management Unit:						
Nursing Consultant	0.6	1.0	1.0	9,552-11,959	141,038	143,508
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Nurse Consultant III-Spec	0.4	1.0	1.0	6,732-8,902	80,784	84,828

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Research Data Supvr I	0.9	-	-	5,917-7,351	-	-
Staff Svcs Mgr I	0.5	1.0	1.0	5,917-7,351	71,004	74,556
Research Data Spec I	-	1.0	1.0	5,465-6,841	65,580	68,856
Research Data Analyst II	1.8	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	3.7	8.0	8.0	4,975-6,228	511,700	529,985
Staff Svcs Analyst-Gen	2.2	3.0	3.0	3,186-5,179	145,266	151,896
Ofc Techn-Gen	-	1.0	1.0	2,983-3,737	35,796	37,586
Temporary Help	0.4	-	-	(8,922)	-	-
Overtime	-	-	-	(30,951)	-	-
Totals, Patient Management Unit	11.5	17.0	17.0	\$888,900	\$1,158,760	\$1,198,807
Regulations:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,975-6,228	139,311	142,541
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Regulations	3.6	4.0	4.0	\$258,790	\$289,671	\$292,901
Research Evaluation & Data (Fiscal & Program Research):						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	118,351	118,351
Staff Svcs Mgr II-Supvry	0.6	2.0	2.0	6,495-8,070	199,634	209,134
Research Data Spec II	1.9	2.5	3.0	6,003-7,514	197,352	237,840
Research Data Supvr I	0.1	1.0	1.0	5,917-7,351	88,212	88,212
Staff Svcs Mgr I	0.5	-	-	5,917-7,351	-	-
Research Data Spec I	0.6	2.5	2.5	5,465-6,841	176,893	183,686
Research Data Analyst II	4.3	7.0	7.0	5,223-6,542	470,484	490,263
Temporary Help	0.7	-	-	(17,086)	-	-
Totals, Research Evaluation & Data (Fiscal & Program Research)	9.7	16.0	16.5	\$767,803	\$1,250,926	\$1,327,486
Clinical Operations:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	22,806-28,266	339,192	339,192
Sr Psychiatrist-Supvr	-	1.5	1.5	21,748-26,467	391,464	411,037
Sr Psychologist-Supvr <sup>1</sup>	1.4	2.0	2.0	10,384-11,116	266,784	266,784
C.E.A. A	1.0	1.0	1.0	7,190-10,334	136,404	136,404
Staff Svcs Mgr I	1.2	2.0	2.0	5,917-7,351	167,661	171,633
Staff Mental Hlth Spec	0.8	-	-	5,465-6,841	-	-
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,975-6,228	134,436	137,424
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,028	45,520
Temporary Help	1.3	-	-	(482,629)	-	-
Totals, Clinical Operations	10.0	11.5	11.5	\$1,530,701	\$1,518,201	\$1,548,134
Clinical Operations Advisory Council:						
Sr Psychiatrist-Supvr	-	0.5	0.5	21,748-26,467	130,488	137,013
Chief Psychologist	-	1.0	1.0	12,453-13,284	152,043	152,043
Totals, Clinical Operations Advisory Council	-	1.5	1.5	-	\$282,531	\$289,056
Statewide Quality Improvement Program:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	151,452	151,452
Staff Mental Hlth Spec	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Totals, Statewide Quality Improvement Program	2.0	2.0	2.0	\$235,099	\$233,544	\$233,544
Enterprise Health & Safety:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Sr Emergency Mgmt Coord	-	1.0	1.0	6,816-8,478	81,792	85,882

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,975-6,228	223,048	224,208
Temporary Help	0.6	-	-	(33,285)	-	-
Totals, Enterprise Health & Safety	4.4	6.0	6.0	\$363,186	\$500,644	\$505,894
Quality Improvement & Standard Compliance:						
Nursing Consultant	0.6	1.0	1.0	9,552-11,959	137,304	143,508
Totals, Quality Improvement & Standard Compliance	0.6	1.0	1.0	\$80,737	\$137,304	\$143,508
Office of Audits:						
Supvng Mgmt Auditor	1.0	1.0	1.0	7,897-9,414	112,320	112,968
Assoc Mgmt Auditor	2.9	2.0	2.0	5,223-6,868	152,376	155,874
Staff Svcs Mgmt Auditor	-	2.0	2.0	3,512-4,188	84,288	88,512
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(198)	-	-
Totals, Office of Audits	4.9	6.0	6.0	\$379,434	\$394,608	\$402,978
Totals, Director's Office	78.8	101.0	101.5	\$7,241,479	\$8,747,511	\$8,978,080
<b>Forensic Services</b>						
Forensic Services Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	136,404	136,404
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Assoc Hlth Prog Advisor	0.7	1.0	1.0	4,975-6,228	74,736	74,736
Exec Asst	0.4	1.0	1.0	3,719-4,654	55,848	55,848
Ofc Techn-Typing	1.0	3.1	3.1	3,038-3,802	74,091	74,091
Temporary Help	0.3	-	-	(18,827)	-	-
Totals, Forensic Services Division	4.4	8.1	8.1	\$382,721	\$534,951	\$534,951
Administrative Data & Research (Administration Unit):						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Supvr I	0.9	1.0	1.0	5,917-7,351	87,204	88,212
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Research Data Spec I	0.8	1.0	1.0	5,465-6,841	73,179	76,836
Research Data Analyst II	1.8	2.0	2.0	5,223-6,542	137,378	143,357
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,975-6,228	190,237	199,742
Temporary Help	1.3	-	-	(49,239)	-	-
Totals, Administrative Data & Research (Administration Unit)	9.2	9.0	9.0	\$641,290	\$673,050	\$693,199
SOCP & MDO Program Operations						
Chief Psychologist	3.0	2.0	2.0	12,453-13,284	318,608	318,816
Consulting Psychologist	24.2	25.5	25.5	9,967-10,877	3,217,914	3,225,450
Pre Evaluator	18.4	19.0	19.0	9,851-13,385	2,998,646	3,034,338
Staff Svcs Mgr II-Suprvy	0.6	1.0	1.0	6,495-8,070	96,556	96,840
Staff Svcs Mgr I	2.6	3.0	3.0	5,917-7,351	250,397	254,773
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,975-6,228	438,783	443,599
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,186-5,179	58,754	59,196
Temporary Help	0.4	-	-	(24,361)	-	-
Totals, SOCP & MDO Program Operations	55.8	57.5	57.5	\$7,248,423	\$7,379,658	\$7,433,012
Community Forensic Programs:						
Chief Psychologist	1.0	1.0	1.0	12,453-13,284	159,408	159,408
Consulting Psychologist	1.0	2.0	2.0	9,967-10,877	252,516	258,616
Hlth Prog Spec I	-	1.0	1.0	5,465-6,841	67,872	71,266

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Community Forensic Programs	2.0	4.0	4.0	\$289,932	\$479,796	\$489,290
CONREP (Clinical Support):						
Consulting Psychologist	6.7	7.0	7.0	9,967-10,877	900,032	901,268
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Mental Hlth Spec	0.6	1.0	1.0	5,465-6,841	82,092	82,092
Research Data Analyst II	2.0	2.0	2.0	5,223-6,542	149,336	152,170
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	59,949	62,949
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,186-5,179	56,451	59,274
Temporary Help	0.5	-	-	(34,493)	-	-
Totals, CONREP (Clinical Support)	12.4	13.0	13.0	\$1,265,906	\$1,336,072	\$1,345,965
Totals, Forensic Services	83.8	91.6	91.6	\$9,828,272	\$10,403,527	\$10,496,417
<b>Legal</b>						
Deputy Director, Chief Counsel	1.0	1.0	1.0	15,418-15,418	185,016	185,016
Asst Chief Counsel	3.7	4.0	4.0	12,312-14,401	691,248	691,248
Atty IV	1.9	2.0	2.0	10,173-13,062	278,716	284,928
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Atty III <sup>2</sup>	8.5	10.0	9.0	9,210-11,815	1,272,342	1,163,030
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,554
Atty <sup>3</sup>	12.9	18.5	18.5	5,602-9,760	1,596,317	1,659,218
Sr Legal Analyst	2.0	2.0	2.0	5,223-6,542	156,574	157,008
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,975-6,228	205,200	211,617
Legal Analyst <sup>1</sup>	1.0	3.0	3.0	4,344-5,439	169,524	174,736
Legal Support Supvr I	0.1	1.0	1.0	4,084-5,116	55,725	55,725
Exec Asst	0.1	1.0	1.0	3,719-4,654	55,440	58,212
Legal Secty <sup>1</sup>	4.6	6.0	6.0	3,435-4,517	272,732	283,664
Staff Svcs Analyst-Gen <sup>4</sup>	-	0.5	0.5	3,186-5,179	19,116	20,072
Temporary Help	2.9	-	-	(178,060)	-	-
Totals, Legal	42.7	55.0	54.0	\$4,457,682	\$5,307,246	\$5,297,320
<b>Administration</b>						
Administration Division:						
Dep Secty	0.6	1.0	1.0	15,834-15,834	190,008	190,008
C.E.A. B	0.5	1.0	1.0	10,010-11,924	151,452	151,452
Staff Svcs Mgr I	0.7	-	-	5,917-7,351	-	-
Exec Asst	0.4	1.0	1.0	3,719-4,654	57,516	57,516
Ofc Techn-Typing	0.2	-	-	3,038-3,802	-	-
Totals, Administration Division	2.4	3.0	3.0	\$243,035	\$398,976	\$398,976
Administrative Services:						
C.E.A. A	0.2	1.0	1.0	7,190-10,334	86,280	86,280
Totals, Administrative Services	0.2	1.0	1.0	\$29,973	\$86,280	\$86,280
Workers Compensation:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	0.7	2.0	2.0	5,917-7,351	170,603	174,723
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,975-6,228	214,682	219,444
Temporary Help	0.6	-	-	(59,863)	-	-
Totals, Workers Compensation	5.6	6.0	6.0	\$452,684	\$482,125	\$491,007
Acquisitions & Business Services Branch:						
Staff Svcs Mgr III	0.9	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II-Supvry	0.1	1.0	1.0	6,495-8,070	77,940	81,837

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Acquisitions & Business Services Branch	1.0	2.0	2.0	\$105,218	\$185,532	\$189,429
Acquisitions & Business Services:						
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Staff Svcs Mgr I	1.9	2.0	2.0	5,917-7,351	163,826	164,207
Assoc Govtl Prog Analyst	7.6	8.0	8.0	4,975-6,228	551,998	566,827
Ofc Techn-Typing	0.8	-	-	3,038-3,802	-	-
Ofc Svcs Supvr I-Typing	-	0.8	0.8	2,983-3,738	28,637	30,069
Overtime	-	-	-	(17,324)	-	-
Totals, Acquisitions & Business Services	11.2	11.8	11.8	\$819,973	\$822,401	\$842,943
Facilities Planning, Constrn & Mgmt:						
Sr Architect	1.0	1.0	1.0	8,986-11,247	141,036	141,036
Assoc Constrn Analyst	1.0	1.0	1.0	7,503-10,843	99,678	104,666
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	6,495-8,070	95,436	96,840
Staff Svcs Mgr I	0.1	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,975-6,228	119,898	125,892
Temporary Help	0.9	-	-	(42,533)	-	-
Overtime	-	-	-	(86)	-	-
Totals, Facilities Planning, Constrn & Mgmt	5.4	5.0	5.0	\$454,949	\$456,048	\$468,434
Fleet & Asset Management:						
Staff Svcs Mgr I	0.7	1.0	1.0	5,917-7,351	72,188	75,800
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,975-6,228	194,883	200,895
Staff Svcs Analyst-Gen	0.8	-	-	3,186-5,179	-	-
Temporary Help	0.5	-	-	(34,493)	-	-
Overtime	-	-	-	(390)	-	-
Totals, Fleet & Asset Management	3.9	4.0	4.0	\$264,146	\$267,071	\$276,695
Human Resources Branch:						
Staff Svcs Mgr III	1.8	2.0	2.0	7,897-8,966	202,356	207,096
C.E.A. A	1.0	1.0	1.0	7,190-10,334	109,680	109,680
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	6,495-8,070	193,680	193,680
Staff Svcs Mgr I	2.5	4.0	4.0	5,917-7,351	327,777	341,335
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Pers Analyst	8.9	10.1	11.0	4,975-6,228	701,963	777,934
Pers Supvr I	1.0	1.0	1.0	4,261-5,334	58,238	61,154
Sr Pers Spec	0.6	0.9	-	4,239-5,309	55,625	-
Exec Asst	0.6	-	-	3,719-4,654	-	-
Staff Svcs Analyst-Gen	4.4	7.0	7.0	3,186-5,179	331,944	348,545
Pers Spec	1.9	2.0	2.0	3,016-4,856	82,245	86,354
Ofc Techn-Typing	0.9	1.0	1.0	2,983-3,802	45,624	45,624
Ofc Svcs Supvr I-Typing	0.4	1.0	1.0	2,983-3,738	35,796	37,586
Temporary Help	0.2	-	-	(37,809)	-	-
Overtime	-	-	-	(2,740)	-	-
Totals, Human Resources Branch	26.9	33.0	33.0	\$1,887,974	\$2,219,664	\$2,283,724
Labor Relations:						
Labor Relations Mgr II	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Labor Relations Mgr I	0.5	1.0	1.0	7,190-8,167	94,944	97,632
Labor Relations Spec	2.6	3.0	3.0	5,917-7,351	247,428	250,980
Labor Relations Analyst	0.8	1.0	1.0	4,280-6,448	70,408	73,928
Temporary Help	0.7	-	-	(15,929)	-	-
Totals, Labor Relations	5.6	6.0	6.0	\$451,572	\$520,372	\$530,132

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Training:						
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	6,495-8,070	94,032	96,840
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	195,310	202,460
Temporary Help	0.1	-	-	(2,019)	-	-
Totals, Training	3.4	4.0	4.0	\$215,802	\$289,342	\$299,300
Hiring & Recruitment:						
Staff Svcs Mgr I	0.7	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,975-6,228	200,267	207,102
Temporary Help	1.1	-	-	(77,015)	-	-
Overtime	-	-	-	(6,859)	-	-
Totals, Hiring & Recruitment	3.8	3.0	3.0	\$276,101	\$200,267	\$207,102
Financial Services:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,212	130,212
Overtime	-	-	-	(501)	-	-
Totals, Financial Services	1.0	1.0	1.0	\$131,211	\$130,212	\$130,212
Budget Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	118,351	118,351
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	6,495-8,070	181,294	190,369
Staff Svcs Mgr I	2.7	3.0	3.0	5,917-7,351	243,468	255,631
Assoc Budget Analyst	4.9	3.5	3.5	4,975-6,228	262,504	266,944
Assoc Govtl Prog Analyst <sup>1</sup>	2.6	1.0	1.0	4,975-6,228	62,439	65,559
Staff Svcs Analyst-Gen	1.6	7.0	7.0	3,186-5,179	369,747	388,223
Temporary Help	1.8	-	-	(46,555)	-	-
Overtime	-	-	-	(1,894)	-	-
Totals, Budget Management Branch	16.5	17.5	17.5	\$1,172,977	\$1,237,803	\$1,285,077
Patient Cost Recovery						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	106,815	107,592
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	96,138	96,840
Staff Svcs Mgr I	2.7	3.0	3.0	5,917-7,351	225,914	237,210
Hlth Prog Spec I <sup>2</sup>	1.4	2.0	1.0	5,465-6,841	135,227	70,548
Assoc Govtl Prog Analyst	6.1	5.0	5.0	4,975-6,228	340,002	351,929
Staff Svcs Analyst-Gen	2.8	6.0	6.0	3,186-5,179	269,884	283,375
Temporary Help	0.8	-	-	(24,239)	-	-
Overtime	-	-	-	(935)	-	-
Totals, Patient Cost Recovery	15.7	18.0	17.0	\$1,038,959	\$1,173,980	\$1,147,494
Accounting:						
C.E.A. A	0.8	1.0	1.0	7,190-10,334	101,688	101,688
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Acctg Administrator II	0.9	1.0	1.0	6,495-8,070	96,489	96,840
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	85,974	90,276
Acctg Administrator I-Supvr	4.0	4.0	4.0	5,917-7,351	347,040	351,156
Assoc Acctg Analyst <sup>5</sup>	3.0	4.5	4.5	5,223-6,542	314,190	325,973
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	5,223-6,542	157,008	157,008
Sr Acctg Ofcr-Spec	2.7	3.0	3.0	4,975-6,228	193,215	202,870
Acctg Ofcr-Spec	1.3	2.0	2.0	4,344-5,439	107,544	112,917
Accountant Trainee	3.4	4.0	4.0	3,665-4,370	183,843	193,020
Accountant I-Spec	0.1	1.0	1.0	3,245-4,063	38,940	40,884
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,983-3,738	39,504	39,504
Temporary Help	1.9	-	-	(44,963)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(4,882)	-	-
Totals, Accounting	23.0	25.5	25.5	\$1,539,756	\$1,763,439	\$1,810,140
Totals, Administration	125.6	140.8	139.8	\$9,084,330	\$10,233,512	\$10,446,945
<b>Technology Services</b>						
Technology Services Division:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Exec Asst	0.7	1.0	1.0	3,719-4,654	46,302	48,615
Totals, Technology Services Division	1.7	2.0	2.0	\$189,553	\$197,754	\$200,067
OIL-Admin Services:						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	93,152	97,808
Info Tech Spec I	1.8	3.0	3.0	5,118-8,528	298,080	298,080
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,975-6,228	196,728	204,882
Info Tech Assoc	2.0	2.0	2.0	3,877-7,075	164,832	164,832
Temporary Help	0.1	-	-	(6,342)	-	-
Totals, OIL Admin Services	8.3	9.0	9.0	\$664,300	\$752,792	\$765,602
OIL-PMO:						
Info Tech Man II <sup>2</sup>	0.8	1.0	-	8,949-10,877	130,524	-
Info Tech Mgr	-	1.0	1.0	7,376-9,884	88,512	92,938
Info Tech Supvr II <sup>2</sup>	1.1	2.0	1.0	6,683-8,955	206,745	107,460
Staff Svcs Mgr II-Supvry	0.8	-	-	6,495-8,070	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Info Tech Spec I	6.6	8.5	8.5	5,118-8,528	663,526	688,136
Temporary Help	0.5	-	-	(45,859)	-	-
Totals, OIL-PMO	10.8	13.5	11.5	\$984,210	\$1,177,519	\$976,746
OIL-Data Management:						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	5.0	5.0	5.0	5,118-8,528	407,720	418,162
Info Tech Assoc	3.4	3.0	3.0	3,877-7,075	191,795	201,387
Totals, OIL-Data Management	9.4	9.0	9.0	\$751,450	\$706,975	\$727,009
Information Security Office:						
Info Tech Mgr	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	1.0	1.0	1.0	6,777-9,354	108,972	108,972
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	6,495-8,070	96,840	96,840
Info Tech Spec I	1.1	2.0	2.0	5,118-8,528	196,102	198,720
Info Tech Assoc	1.5	2.0	2.0	3,877-7,075	115,620	121,404
Overtime	-	-	-	(813)	-	-
Totals, Information Security Office	4.9	7.0	7.0	\$455,210	\$636,142	\$644,544
Enterprise Application Sect:						
Info Tech Man II	0.2	1.0	1.0	8,949-10,877	107,388	112,752
Info Tech Mgr	0.8	1.0	1.0	7,376-9,884	101,316	106,380
Info Tech Spec II	4.7	5.0	5.0	6,777-9,354	513,729	521,280
Info Tech Supvr II	2.6	3.0	3.0	6,683-8,955	296,049	305,483
Info Tech Spec I	20.4	22.3	22.3	5,118-8,528	2,058,892	2,093,567
Info Tech Assoc	1.1	2.0	2.0	3,877-7,075	124,496	130,722
Totals, Enterprise Application Sect	29.8	34.3	34.3	\$2,839,849	\$3,201,870	\$3,270,184
Atascadero Enterprise Application:						
Info Tech Supvr II	0.8	1.0	1.0	6,683-8,955	106,677	107,460
Info Tech Supvr I	1.8	2.0	2.0	6,078-8,145	183,373	187,659
Info Tech Spec I	5.7	6.5	6.5	5,118-8,528	537,380	550,479

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Assoc	8.7	11.0	11.0	3,877-7,075	739,342	763,752
Temporary Help	0.5	-	-	(30,616)	-	-
Totals, Atascadero Enterprise Application	17.5	20.5	20.5	\$1,374,163	\$1,566,772	\$1,609,350
Napa Enterprise Application:						
Info Tech Supvr II	2.0	2.0	2.0	6,683-8,955	214,920	214,920
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	96,588	97,740
Info Tech Spec I	11.1	12.0	12.0	5,118-8,528	1,047,339	1,078,869
Info Tech Assoc	8.7	9.0	9.0	3,877-7,075	653,181	671,877
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.1	-	-	(11,676)	-	-
Overtime	-	-	-	(15,788)	-	-
Totals, Napa Enterprise Application	23.9	25.0	25.0	\$1,973,073	\$2,057,652	\$2,109,030
Coalinga Enterprise Application:						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	2.9	3.0	3.0	5,118-8,528	273,009	278,483
Info Tech Assoc	6.6	8.0	8.0	3,877-7,075	538,621	553,387
Overtime	-	-	-	(2,591)	-	-
Totals, Coalinga Enterprise Application	10.5	12.0	12.0	\$850,595	\$919,090	\$939,330
Infrastructure Services:						
Info Tech Man II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr	4.0	3.0	3.0	7,376-9,884	344,821	350,317
Info Tech Spec II	3.0	3.0	3.0	6,777-9,354	313,480	318,254
Info Tech Spec I	9.3	13.0	13.0	5,118-8,528	1,115,501	1,149,059
Info Tech Assoc	1.0	1.0	1.0	3,877-7,075	69,672	73,156
Exec Asst	0.6	-	-	3,719-4,793	-	-
Temporary Help	-	2.0	2.0	-	230,000	230,000
Overtime	-	-	-	(905)	-	-
Totals, Infrastructure Services	18.9	23.0	23.0	\$1,826,834	\$2,203,998	\$2,251,310
Client Technology Services:						
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I	1.2	2.0	2.0	5,118-8,528	166,749	175,091
Info Tech Assoc	4.6	6.0	6.0	3,877-7,075	388,693	403,221
Overtime	-	-	-	(385)	-	-
Totals, Client Technology Services	6.8	9.0	9.0	\$510,498	\$653,182	\$676,052
Atascadero Infrastructure:						
Info Tech Spec I	2.0	2.0	2.0	5,118-8,528	189,843	189,876
Totals, Atascadero Infrastructure	2.0	2.0	2.0	\$188,667	\$189,843	\$189,876
Metropolitan Infrastructure:						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I	6.0	8.0	8.0	5,118-8,528	708,844	716,292
Info Tech Assoc	5.3	7.0	7.0	3,877-7,075	474,359	489,131
Overtime	-	-	-	(2,890)	-	-
Totals, Metropolitan Infrastructure	13.3	17.0	17.0	\$1,177,124	\$1,388,403	\$1,410,623
Patton Infrastructure:						
Info Tech Spec II	1.0	1.0	1.0	6,777-9,354	108,972	108,972
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	5.3	5.0	5.0	5,118-8,528	487,302	491,784
Info Tech Assoc	7.5	8.0	8.0	3,877-7,075	612,430	619,817

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(2,057)	-	-
Totals, Patton Infrastructure	14.8	15.0	15.0	\$1,318,492	\$1,316,164	\$1,328,033
Napa Infrastructure:						
Info Tech Spec I	1.0	1.0	1.0	5,118-8,528	89,682	94,164
Totals, Napa Infrastructure	1.0	1.0	1.0	\$88,895	\$89,682	\$94,164
Coalinga Infrastructure:						
Info Tech Spec I	1.8	1.0	1.0	5,118-8,528	97,743	99,360
Totals, Coalinga Infrastructure	1.8	1.0	1.0	\$168,427	\$97,743	\$99,360
Totals, Technology Services	175.4	200.3	198.3	\$15,361,340	\$17,155,581	\$17,291,280
<b>TOTALS, AUTHORIZED POSITIONS, Sacramento</b>	<b>506.3</b>	<b>588.7</b>	<b>585.2</b>	<b>\$45,973,103</b>	<b>\$51,847,377</b>	<b>\$52,510,042</b>
<i>Regular/Ongoing Positions</i>	484.7	586.7	583.2	44,210,901	51,617,377	52,280,042
<i>Temporary Help</i>	21.6	2.0	2.0	1,668,388	230,000	230,000
<i>Overtime</i>	-	-	-	93,814	-	-
<b>Atascadero State Hospital</b>						
<b>Administration</b>						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	\$22,806-28,266	\$339,192	\$339,192
C.E.A. B	1.0	1.0	1.0	10,010-11,924	166,597	166,597
Coord-Nursing	1.0	1.0	1.0	9,593-12,009	137,871	144,108
Staff Svcs Mgr III	0.3	-	-	7,897-8,966	-	-
C.E.A. A	2.0	2.0	2.0	7,190-10,334	260,944	260,944
Staff Svcs Mgr II-MgrI	0.6	1.0	1.0	7,190-8,167	91,820	96,412
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,495-8,070	88,888	92,106
Hospital Adm Resident II	0.4	1.0	1.0	5,917-7,351	67,724	71,112
Assoc Govtl Prog Analyst	4.7	6.9	7.0	4,975-6,228	454,485	477,250
Emergency Svcs Coord	-	1.0	1.0	4,177-6,262	50,124	52,630
Exec Asst	1.4	2.0	2.0	3,719-4,654	97,414	102,288
Exec Secty I	1.0	1.0	1.0	3,414-4,405	46,051	48,358
Staff Svcs Analyst-Gen	3.0	4.0	4.0	3,186-5,179	197,017	203,764
Ofc Techn-Typing	4.0	4.0	4.0	3,038-3,802	171,491	175,369
Temporary Help	0.4	-	-	(23,259)	-	-
Overtime	-	-	-	(8,107)	-	-
Totals, Executive	21.8	26.9	27.0	\$1,868,485	\$2,169,618	\$2,230,130
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,917-7,351	80,070	80,070
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,383-6,688	71,517	75,096
Assoc Acctg Analyst	-	1.0	1.0	5,223-6,542	62,676	65,810
Assoc Govtl Prog Analyst	1.0	1.6	1.6	4,975-6,228	101,438	106,513
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,975-6,228	68,504	71,932
Acctg Ofcr-Spec <sup>1</sup>	2.0	3.0	3.0	4,344-5,439	175,161	180,810
Accountant I-Spec	2.4	3.0	3.0	3,245-4,063	134,754	138,566
Ofc Techn-Typing	0.6	-	-	3,038-3,802	-	-
Temporary Help	0.3	-	-	(5,507)	-	-
Overtime	-	-	-	(17,301)	-	-
Totals, Fiscal	10.3	12.6	12.6	\$640,919	\$790,960	\$815,637
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	104,743	107,592
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	259,504	263,635
Assoc Govtl Prog Analyst	7.7	7.0	7.0	4,975-6,228	496,400	507,146
Pers Supvr II	0.9	1.0	1.0	4,688-5,870	68,826	70,440
Labor Relations Analyst	0.2	1.0	1.0	4,280-6,448	68,218	71,624
Pers Supvr I	1.8	2.0	2.0	4,261-5,334	126,136	128,016
Sr Pers Spec	2.0	2.0	2.0	4,239-5,309	127,416	127,416
Staff Svcs Analyst-Gen	2.1	4.0	4.0	3,186-5,179	194,844	201,628
Ofc Techn-Typing	2.8	3.0	3.0	3,038-3,802	117,676	122,970
Pers Spec	9.8	12.6	12.6	3,016-4,856	603,372	620,153
Temporary Help	0.3	-	-	(76,404)	-	-
Overtime	-	-	-	(29,326)	-	-
Totals, Human Resources	32.6	37.6	37.6	\$2,182,732	\$2,263,975	\$2,317,460
Communications/Mail Room:						
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,186-5,179	50,682	51,816
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	36,456	38,280
Stock Clk	-	-	-	2,736-3,427	-	-
Telephone Opr	1.0	1.0	1.0	2,578-3,226	38,712	38,712
Overtime	-	-	-	(11,146)	-	-
Totals, Communications/Mail Room	2.2	3.0	3.0	\$105,390	\$125,850	\$128,808
Training:						
Nurse Instructor	6.3	12.0	12.0	7,818-9,788	1,304,245	1,328,721
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	87,116	88,212
Psych Techn Instructor	1.6	2.0	2.0	5,528-7,405	168,711	172,524
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
TV Asst	1.0	1.0	1.0	4,136-5,179	60,324	62,148
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	1.6	1.0	1.0	3,038-3,802	42,304	43,457
Temporary Help	0.5	-	-	(51,965)	-	-
Overtime	-	-	-	(13,446)	-	-
Totals, Training	13.7	19.0	19.0	\$1,253,052	\$1,799,584	\$1,831,946
Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	61,692	64,776
Staff Svcs Analyst-Gen	3.2	4.0	4.0	3,186-5,179	213,317	220,743
Bus Svc Asst-Spec	0.5	1.0	1.0	2,822-4,318	43,530	45,708
Overtime	-	-	-	(7,878)	-	-
Totals, Procurement	5.4	7.0	7.0	\$325,057	\$406,751	\$419,439
Non-Level of Care Students:						
Psych Techn Trainee-Safety	20.1	25.5	25.5	2,719-3,124	867,177	909,643
Temporary Help	1.0	-	-	(179,423)	-	-
Overtime	-	-	-	(7,995)	-	-
Totals, Non-Level of Care Students	21.1	25.5	25.5	\$916,991	\$867,177	\$909,643
Totals, Administration	107.1	131.6	131.7	\$7,292,626	\$8,423,915	\$8,653,063
<b>Protective Services</b>						
Protective Services:						
Chief-Protective Svcs & Security	1.2	1.0	1.0	6,423-7,569	95,752	100,241
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,975-6,228	125,958	132,256
Hospital Police Lieut	3.8	4.2	4.3	4,915-6,383	330,448	342,160
Hospital Police Sgt	16.4	24.8	25.3	4,489-5,820	1,762,230	1,821,406

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Communications Supvr	1.0	1.0	1.0	4,379-6,029	72,348	72,348
Hospital Police Ofcr	122.5	154.6	157.7	4,098-5,257	10,078,135	10,458,095
Communications Opr	6.9	9.0	9.0	3,529-5,499	489,806	504,270
Staff Svcs Analyst-Gen	1.5	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,208	43,272
Stock Clk	1.3	2.0	2.0	2,736-3,427	80,074	81,778
Temporary Help	5.9	-	-	(1,672,113)	-	-
Overtime	-	-	-	(2,350,533)	-	-
Totals, Protective Services	162.7	200.6	204.3	\$15,018,663	\$13,138,107	\$13,617,974
Investigations:						
Supvng Special Investigator I	1.0	1.0	1.0	6,141-7,995	84,257	88,396
Investigator	2.6	3.0	3.0	4,635-7,462	237,699	240,483
Temporary Help	4.4	-	-	(330,322)	-	-
Overtime	-	-	-	(82,903)	-	-
Totals, Investigations	8.0	4.0	4.0	\$717,425	\$321,956	\$328,879
Totals, Protective Services	170.7	204.6	208.3	\$15,736,088	\$13,460,063	\$13,946,853
<b>Clinical Services</b>						
Clinical Services-Administration/Other:						
Chief Physician & Surgeon	1.0	1.0	1.0	18,686-21,386	274,596	274,596
Chief Psychologist	1.0	1.0	1.0	12,453-13,284	159,408	159,408
Asst Coord-Nursing	0.8	1.0	1.0	8,287-10,378	124,536	124,536
Nursing Coord-Safety	6.5	9.0	9.0	8,287-10,378	1,068,430	1,084,655
Prog Director-Mental Disabilities	8.8	11.0	11.0	7,863-8,927	1,133,052	1,142,488
Prog Asst-Mental Disabilities	7.9	9.0	9.0	7,487-8,503	883,558	896,485
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	6,117-7,204	86,448	86,448
Research Data Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	164,012	167,804
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,975-6,228	473,626	489,168
Support Svcs Asst-Interpreter	1.0	1.0	1.0	3,352-4,790	43,120	45,277
Staff Svcs Analyst-Gen	3.0	20.0	20.0	3,186-5,179	799,355	838,830
Ofc Techn-Typing	13.7	17.0	17.0	3,038-3,802	681,020	704,868
Ofc Svcs Supvr I-Typing	-	1.9	2.0	2,983-3,738	68,012	75,172
Ofc Asst-Typing	-	4.1	4.1	2,424-3,292	115,763	115,763
Support Svcs Asst-Gen	0.9	1.0	1.0	2,345-3,131	37,572	37,572
Student Asst	0.8	0.6	0.6	1,983-2,672	17,474	17,474
Temporary Help	2.4	-	-	(624,754)	-	-
Overtime	-	-	-	(292,222)	-	-
Totals, Clinical Services-Administration/Other	58.6	88.6	88.7	\$5,504,081	\$6,220,150	\$6,350,712
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	2.3	2.0	2.0	21,748-26,467	635,208	645,208
Staff Psychiatrist-Safety	12.5	23.8	23.7	20,232-24,949	6,421,816	6,539,578
Physician & Surgeon-Safety	11.5	16.0	16.0	17,455-20,368	3,884,760	3,937,125
Sr Psychologist-Supvr	7.7	11.0	11.0	10,384-11,116	1,430,457	1,453,023
Nurse Practitioner-Safety	10.3	18.0	18.0	9,761-11,034	2,276,550	2,324,491
Psychologist-Clinical-Safety	37.8	46.4	46.9	7,666-10,101	5,241,893	5,362,872
Supvng Psych Soc Worker I	3.0	4.0	4.0	7,435-8,716	404,196	408,657
Supvng Rehab Therapist	4.0	4.0	4.0	6,911-7,979	374,154	374,154
Rehab Therapist-Art-Safety	5.9	7.0	7.0	6,117-7,204	596,924	596,924
Rehab Therapist-Music-Safety	14.0	17.0	17.2	6,117-7,204	1,369,971	1,408,486

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Rehab Therapist-Recr-Safety	22.2	32.3	32.6	6,117-7,204	2,560,174	2,638,078
Clinical Soc Worker-H/CF-Safety	39.9	45.6	45.5	5,979-8,182	3,989,015	4,065,168
Soc Work Assoc-Safety	0.9	1.0	1.0	3,229-4,187	39,714	41,700
Temporary Help	5.0	-	-	(1,514,282)	-	-
Overtime	-	-	-	(55,878)	-	-
Totals, Clinical Services-Treatment Team	177.0	228.1	228.9	\$23,454,681	\$29,224,832	\$29,795,464
Clinical Services-Treatment Team Specialized Svcs:						
Sr Psychiatrist-Spec	2.8	2.0	2.0	20,429-26,196	629,904	629,904
Sr Psychologist-Spec	4.6	9.0	9.0	9,066-10,608	1,074,122	1,097,612
Clinical Psychology Intern	3.8	4.0	4.0	3,220-5,017	184,368	193,584
Totals, Clinical Svcs-Treatment Team Specialized Svcs	11.2	15.0	15.0	\$1,625,315	\$1,888,394	\$1,921,100
Clinical Services-Nursing:						
Supvng Registered Nurse-Safety	6.7	11.6	11.8	8,287-10,378	1,308,871	1,358,840
Supvng Registered Nurse	-	3.9	7.9	8,287-10,378	387,832	982,010
Hlth Svcs Spec-Safety	23.4	27.0	27.0	7,846-9,353	2,923,138	2,950,848
Registered Nurse-Safety	196.8	270.8	274.5	7,846-9,353	28,423,355	29,388,736
Unit Supvr-Safety	30.6	34.4	34.2	7,457-8,098	3,301,805	3,303,536
Sr Psych Techn-Safety	67.9	74.0	74.0	5,797-6,878	5,798,814	5,849,314
Psych Techn-Safety	487.3	649.7	686.8	5,102-5,880	42,718,937	45,546,155
Licensed Voc Nurse-Safety	4.5	7.0	7.0	4,193-5,248	376,001	391,480
Psych Techn Asst-Safety	2.4	4.0	4.0	2,795-3,434	138,080	144,996
Temporary Help	47.8	30.1	30.1	(3,321,068)	3,070,000	3,070,000
Overtime	-	-	-	(11,123,154)	9,324,247	9,324,247
Totals, Clinical Services-Nursing	867.4	1,112.5	1,157.3	\$81,150,999	\$97,771,080	\$102,310,162
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	81,411	85,479
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	124,215	130,423
Hlth Recd Techn II-Spec	4.1	6.0	6.0	3,984-4,486	310,731	316,508
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,919-4,411	50,487	50,487
Hlth Recd Techn III	1.0	1.0	1.0	3,911-4,900	58,800	58,800
Hlth Recd Techn I	6.5	8.1	8.1	3,626-4,082	377,061	385,778
Sr Med Transcriber	1.6	2.0	2.0	3,374-4,223	96,800	100,632
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,186-5,179	124,296	124,296
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Med Transcriber	4.9	6.0	6.0	2,928-3,667	237,530	246,491
Ofc Asst-Gen	0.7	1.0	1.0	2,345-3,226	36,873	36,873
Seasonal Clk	0.3	0.6	0.6	1,983-2,237	14,278	14,991
Overtime	-	-	-	(24,603)	-	-
Totals, Health Information Management	25.1	31.7	31.7	\$1,268,193	\$1,558,106	\$1,596,382
Clinical Operations Advisory Council:						
Sr Psychiatrist-Supvr	-	1.0	1.0	21,748-26,467	317,604	317,604
Staff Psychiatrist-Safety	-	1.0	1.0	20,232-24,949	242,784	254,923
Unit Supvr-Safety	-	1.0	1.0	7,457-8,098	89,484	93,958
Totals, Clinical Operations Advisory Council	-	3.0	3.0	-	\$649,872	\$666,485
Totals, Clinical Services	1,139.3	1,478.9	1,524.6	\$113,003,269	\$137,312,434	\$142,640,305
<b>Forensic Services</b>						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	-	1.0	1.0	21,748-26,467	260,976	274,025
Sr Psychiatrist-Spec	-	1.0	1.0	20,429-26,196	314,352	315,342

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Psychologist-Supvr	-	-	0.8	10,384-11,116	-	99,686
Sr Psychologist-Spec	-	3.8	8.8	9,066-10,608	413,410	978,041
Psychologist-Clinical-Safety	-	7.0	3.0	7,666-10,101	848,236	363,636
Totals, Forensic Evaluations and Court Reports	-	12.8	14.6	-	\$1,836,974	\$2,030,730
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	76,124	79,932
Assoc Govtl Prog Analyst	-	3.1	4.1	4,975-6,228	196,556	262,525
Staff Svcs Analyst-Gen	-	3.1	4.1	3,186-5,179	130,758	175,533
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	38,128	40,040
Totals, Forensic Case Management & Data Tracking	-	8.2	10.2	-	\$441,566	\$558,030
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	-	1.0	1.0	10,384-11,116	124,608	130,838
Sr Psychologist-Spec	-	3.6	3.6	9,066-10,608	391,651	411,235
Totals, Forensic Neuro Assessment	-	4.6	4.6	-	\$516,259	\$542,073
Forensic Services Other:						
Psychologist-Clinical-Safety	10.0	-	-	7,666-10,101	-	-
Staff Svcs Mgr II-Supvry	1.3	1.0	1.0	6,495-8,070	91,206	95,487
Staff Svcs Mgr I	1.1	1.0	1.0	5,917-7,351	88,212	88,212
Psych Techn-Safety	1.5	-	-	5,102-5,880	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	130,886	133,874
Materials & Stores Supvr	0.9	-	-	3,693-4,573	-	-
Corr Case Recds Analyst	5.9	5.1	5.1	3,266-5,309	277,039	281,635
Staff Svcs Analyst-Gen	0.8	3.0	3.0	3,186-5,179	114,696	120,432
Ofc Techn-Typing	2.0	1.0	1.0	3,038-3,802	35,796	37,586
Temporary Help	0.7	-	-	(119,293)	-	-
Overtime	-	-	-	(24,377)	-	-
Totals, Forensic Services Other	26.2	13.1	13.1	\$2,323,850	\$737,835	\$757,226
Totals, Forensic Services	26.2	38.7	42.5	\$2,323,850	\$3,532,634	\$3,888,059
<b>Patient Services and Programs</b>						
Trust:						
Benefit & Ins Ofc II-Supvr	1.0	1.0	1.0	5,015-6,276	75,312	75,312
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,435-5,722	68,664	68,664
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Ofc Techn-Typing	1.3	2.0	2.0	3,038-3,802	77,931	81,761
Mgmt Svcs Techn	0.4	1.0	1.0	2,822-3,992	46,609	47,904
Temporary Help	0.7	-	-	(27,300)	-	-
Overtime	-	-	-	(7,123)	-	-
Totals, Trust	4.4	6.0	6.0	\$252,248	\$306,748	\$313,781
Central Program Services:						
Asst Chief Central Prog-Educ	1.0	1.0	1.0	6,230-7,744	92,928	92,928
Catholic Chaplain	0.2	1.0	1.0	4,809-6,313	57,708	60,588
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Librarian	0.1	1.0	1.0	4,439-6,129	53,268	55,932
Teacher-Learning Hdcp-Md	1.0	1.0	1.0	4,326-7,518	90,216	90,216
Voc Instructor-Gardening-Safety	1.0	2.0	2.0	4,326-7,518	142,128	144,720
Voc Instructor-Printing/Graphic Art	0.3	1.0	1.0	4,326-7,518	51,912	54,504
Sheetfed Offset Press Opr III	1.0	1.0	1.0	4,098-5,131	61,572	61,572
Library Tech Asst II	0.1	-	-	3,561-4,458	-	-
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,318-4,153	47,616	49,352

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst-Gen	-	2.0	2.0	3,186-5,179	76,464	80,280
Library Tech Asst I	0.8	1.0	1.0	3,134-3,923	48,276	48,276
Ofc Techn-Typing	2.7	4.0	4.0	3,038-3,802	169,520	173,440
Barbershop Mgr	0.1	1.0	1.0	3,007-3,766	44,950	45,192
Psych Techn Asst-Safety	1.9	3.0	3.0	2,795-3,434	111,983	117,581
Barber	0.9	1.0	1.0	2,793-3,496	37,884	39,780
Teaching Asst-Safety	3.0	3.0	3.0	2,615-3,273	114,090	115,962
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	2.7	-	-	(242,874)	-	-
Overtime	-	-	-	(8,051)	-	-
Totals, Central Program Services	19.8	26.0	26.0	\$1,169,176	\$1,315,775	\$1,345,583
Totals, Patient Services and Programs	24.2	32.0	32.0	\$1,421,424	\$1,622,523	\$1,659,364
<b>Medical Services</b>						
Pharmacy:						
Pharmacist I-DMH/DS	15.0	15.0	15.0	9,962-10,982	1,946,771	1,952,867
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,143-12,052	144,624	144,624
Pharmacy Techn-DMH/DS	13.7	15.0	15.0	3,223-4,036	694,474	703,059
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.6	-	-	(71,770)	-	-
Overtime	-	-	-	(73,384)	-	-
Totals, Pharmacy	31.1	32.0	32.0	\$2,916,576	\$2,831,493	\$2,846,174
Dentistry:						
Dentist-DMH/DS	2.0	2.0	2.0	16,121-24,323	564,072	564,072
Chief Dentist	0.3	1.0	1.0	25,725-29,213	349,819	350,556
Dental Asst-Safety	2.9	3.0	3.0	2,908-5,646	182,933	186,963
Overtime	-	-	-	(75,045)	-	-
Totals, Dentistry	5.2	6.0	6.0	\$937,014	\$1,096,824	\$1,101,591
Radiology:						
Sr Radio Technologist-Spec-Safety	0.6	1.0	1.0	5,329-6,208	63,948	67,145
Radio Technologist-Safety	1.0	1.0	1.0	5,125-5,970	71,640	71,640
Overtime	-	-	-	(353)	-	-
Totals, Radiology	1.6	2.0	2.0	\$114,898	\$135,588	\$138,785
Clinics:						
Pub Hlth Nurse II	1.6	2.0	2.0	8,006-10,021	240,504	240,504
Pub Hlth Nurse I	1.0	1.0	1.0	7,499-9,390	105,579	107,328
Speech Pathologist I	1.0	1.0	1.0	5,220-6,849	82,188	82,188
Overtime	-	-	-	(11,091)	-	-
Totals, Clinics	3.6	4.0	4.0	\$387,515	\$428,271	\$430,020
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,383-7,026	64,596	67,824
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,761-6,262	75,144	75,144
Clinical Lab Technologist-Safety	2.0	3.5	3.5	4,541-5,686	216,161	220,247
Lab Asst	2.5	4.0	4.0	2,556-3,433	154,756	158,244
Overtime	-	-	-	(50)	-	-
Totals, Laboratory/Pathology	5.5	9.5	9.5	\$307,376	\$510,657	\$521,459
EEG-EKG-EMG:						
Psych Techn-Safety	1.0	1.0	1.0	5,102-5,880	65,832	65,832
Overtime	-	-	-	(22,836)	-	-
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$86,056	\$65,832	\$65,832

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Medical Services	48.0	54.5	54.5	\$4,749,435	\$5,068,665	\$5,103,861
<b>Support Services</b>						
General Services Administration:						
Hospital Administrator II	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	70,260	73,288
Hospital Administrator I	0.7	1.0	1.0	4,479-5,544	65,084	66,396
Staff Svcs Analyst-Gen	0.3	-	-	3,186-5,179	-	-
Overtime	-	-	-	(848)	-	-
Totals, General Services Administration	2.5	3.0	3.0	\$184,878	\$215,600	\$219,940
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	4,054-5,016	56,013	58,812
Prop Controller II	1.0	1.0	1.0	3,728-4,665	57,180	57,180
Upholsterer	0.7	1.0	1.0	3,485-4,388	42,864	45,006
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,101	49,212	49,212
Warehouse Worker	1.6	2.0	2.0	3,285-3,751	84,264	87,432
Prop Controller I	2.0	2.0	2.0	3,281-4,109	97,656	98,616
Stock Clk	1.4	2.0	2.0	2,736-3,427	76,944	78,679
Overtime	-	-	-	(24,833)	-	-
Totals, Stores and Supplies	8.7	10.0	10.0	\$443,036	\$464,133	\$474,937
Food Service:						
Director-Dietetics	1.0	1.0	1.0	6,164-7,721	92,652	92,652
Asst Director-Dietetics	3.9	5.0	5.0	5,614-7,027	404,664	408,036
Registered Dietitian-Safety	10.4	14.0	14.0	5,029-6,418	967,281	985,740
Supvng Cook II	1.0	1.0	1.0	4,174-5,144	56,202	59,012
Supvng Cook I	4.0	4.0	4.0	3,713-4,566	216,205	218,691
Food Svc Supvr II	0.5	2.0	2.0	3,566-4,465	89,054	93,514
Cook Spec II	9.8	10.0	10.0	3,331-4,090	488,838	490,638
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,186-5,179	40,536	42,568
Dietetic Techn-Safety	4.4	6.0	6.0	3,105-3,890	243,029	250,981
Ofc Techn-Typing	1.5	1.5	1.5	3,038-3,802	61,308	64,380
Cook Spec I	3.4	4.0	4.0	3,014-3,693	163,416	169,374
Food Svc Supvr I	3.7	4.0	4.0	2,793-3,605	156,420	161,864
Stock Clk	-	1.0	1.0	2,736-3,427	33,654	35,340
Food Svc Techn II	22.4	27.0	27.0	2,504-3,137	953,124	974,838
Food Svc Techn I	37.7	52.5	52.5	2,335-2,920	1,678,011	1,725,322
Temporary Help	3.7	-	-	(97,720)	-	-
Overtime	-	-	-	(251,751)	-	-
Totals, Food Service	107.5	134.0	134.0	\$4,892,028	\$5,644,394	\$5,772,950
Clothing:						
Clothing Center Mgr	-	1.0	1.0	3,670-4,595	44,040	46,248
Totals, Clothing	-	1.0	1.0	-	\$44,040	\$46,248
Housekeeping:						
Window Cleaner	2.0	2.0	2.0	3,203-4,002	96,048	96,048
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	42,335	43,802
Custodian	43.1	53.0	53.0	2,444-3,059	1,852,124	1,884,323
Temporary Help	0.5	-	-	(20,869)	-	-
Overtime	-	-	-	(103,184)	-	-
Totals, Housekeeping	46.6	56.0	56.0	\$1,806,744	\$1,990,507	\$2,024,173
Laundry:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Seamer	1.0	1.0	1.0	2,893-3,620	44,640	44,640
Stock Clk	5.8	6.0	6.0	2,736-3,427	247,944	247,944
Overtime	-	-	-	(5,499)	-	-
Totals, Laundry	6.8	7.0	7.0	\$303,308	\$292,584	\$292,584
Motor Vehicle Operations:						
Heavy Equip Mechanic	0.4	1.0	1.0	4,709-5,428	56,508	59,328
Auto Equip Opr I-DMH/DS	2.3	3.0	3.0	3,485-4,002	134,934	140,094
Overtime	-	-	-	(13,530)	-	-
Totals, Motor Vehicle Operations	2.7	4.0	4.0	\$137,866	\$191,442	\$199,422
Totals, Support Services	174.8	215.0	215.0	\$7,767,860	\$8,842,700	\$9,030,254
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	6,128-7,618	82,848	86,988
Chief-Plant Ops I	1.0	1.0	1.0	5,579-6,936	83,232	83,232
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,975-6,228	196,923	203,031
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	86,529	88,311
Totals, Administration	6.1	7.0	7.0	\$387,337	\$449,532	\$461,562
Maintenance of Structures:						
Chief Engr	1.0	1.0	1.0	6,519-6,846	82,145	82,152
Chief Engr II	1.0	1.0	1.0	5,781-7,188	87,315	87,456
Supvr-Bldg Trades	0.7	1.0	1.0	5,096-6,637	68,968	71,712
Utility Shops Supvr	1.8	2.0	2.0	4,870-6,050	130,029	132,192
Plumber II	0.9	1.0	1.0	4,767-5,492	65,904	65,904
Plumber I	2.0	2.0	2.0	4,548-5,756	124,129	126,766
Maint Mechanic	9.4	11.0	11.0	4,379-5,541	632,145	645,521
Painter II	1.0	1.0	1.0	4,372-5,037	60,444	60,444
Locksmith I	1.8	2.0	2.0	4,349-5,002	109,916	115,344
Painter I	2.5	3.0	3.0	4,180-5,279	158,522	166,166
Materials & Stores Supvr	1.0	1.0	1.0	3,693-4,573	55,080	55,080
Bldg Maint Worker	3.4	5.0	5.0	3,639-4,193	236,752	242,960
Temporary Help	0.5	-	-	(32,678)	-	-
Overtime	-	-	-	(33,337)	-	-
Totals, Maintenance of Structures	27.0	31.0	31.0	\$1,617,741	\$1,811,349	\$1,851,697
Maintenance of Grounds:						
Lead Groundskeeper	0.4	1.0	1.0	3,203-4,388	47,706	48,024
Groundskeeper	1.7	2.0	2.0	3,069-4,002	80,532	82,584
Overtime	-	-	-	(9,833)	-	-
Totals, Maintenance of Grounds	2.1	3.0	3.0	\$95,504	\$128,238	\$130,608
Utilities, Water, and Sewage:						
Stationary Engr	11.7	13.0	13.0	5,911-6,206	956,061	969,336
Water & Sewage Plant Supvr	0.4	1.0	1.0	5,911-6,206	70,932	74,472
Electrician Supvr	1.0	1.0	1.0	4,932-5,580	66,960	66,960
Electrician I	2.6	3.0	3.0	4,590-5,289	189,948	190,404
Maint Mechanic	2.6	3.0	3.0	4,379-5,541	161,882	169,807
Fusion Welder	1.0	1.0	1.0	4,271-4,922	59,064	59,064
Temporary Help	0.5	-	-	(34,368)	-	-
Overtime	-	-	-	(39,858)	-	-
Totals, Utilities, Water, and Sewage	19.8	22.0	22.0	\$1,407,439	\$1,504,847	\$1,530,043
Fire Protection:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Fire Chief	0.9	1.0	1.0	4,882-6,340	62,881	66,027
Fire Fighter	5.1	6.0	6.0	3,754-4,812	318,330	328,256
Temporary Help	1.2	-	-	(28,515)	-	-
Overtime	-	-	-	(161,141)	-	-
Totals, Fire Protection	7.2	7.0	7.0	\$531,133	\$381,211	\$394,283
Totals, Plant Operations	62.2	70.0	70.0	\$4,039,154	\$4,275,177	\$4,368,193
<b>TOTALS, AUTHORIZED POSITIONS, Atascadero</b>	<b>1,752.5</b>	<b>2,225.3</b>	<b>2,278.6</b>	<b>\$156,333,706</b>	<b>\$182,538,111</b>	<b>\$189,289,952</b>
<i>Regular/Ongoing Positions</i>	1,673.4	2,195.2	2,248.5	132,968,606	170,143,864	176,895,705
<i>Temporary Help</i>	79.1	30.1	30.1	8,474,484	3,070,000	3,070,000
<i>Overtime</i>	-	-	-	14,890,616	9,324,247	9,324,247
<b>Coalinga State Hospital</b>						
<b>Administration</b>						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	\$22,806-28,266	\$339,192	\$339,192
C.E.A. B	1.0	1.0	1.0	10,010-11,924	151,452	151,452
Coord-Nursing	1.0	1.0	1.0	9,593-12,009	144,108	144,108
Staff Svcs Mgr III	0.3	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.7	2.0	2.0	7,190-10,334	210,288	210,288
Hospital Adm Resident II	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	87,225	88,212
Assoc Govtl Prog Analyst	7.3	9.0	9.0	4,975-6,228	633,426	647,457
Exec Asst	1.0	1.0	1.0	3,719-4,654	49,140	51,597
Exec Secty I	4.0	4.0	4.0	3,414-4,405	184,323	191,140
Staff Svcs Analyst-Gen	2.9	6.6	6.6	3,186-5,179	319,657	325,438
Ofc Techn-Typing	0.8	-	-	3,039-3,802	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,983-3,738	35,796	37,586
Overtime	-	-	-	(19,205)	-	-
Totals, Executive	23.0	29.6	29.6	\$2,004,295	\$2,350,411	\$2,382,274
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	74,760	78,504
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,975-6,228	59,949	62,949
Emergency Svcs Coord	-	1.0	1.0	4,177-6,262	50,124	52,630
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,186-5,179	83,300	87,468
Ofc Techn-Typing	0.9	1.0	1.0	3,039-3,802	40,185	42,189
Overtime	-	-	-	(260)	-	-
Totals, Health and Safety	4.5	6.0	6.0	\$248,079	\$308,318	\$323,740
Fiscal:						
Acctg Administrator II	0.2	1.0	1.0	6,495-8,070	93,681	96,840
Staff Svcs Mgr II-Suprvy	0.5	-	-	6,495-8,070	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Acctg Administrator I-Supvr	0.7	1.0	1.0	5,917-7,351	84,593	88,212
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,383-6,688	64,596	67,824
Assoc Acctg Analyst	-	0.6	0.6	5,223-6,542	37,606	39,485
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,473-5,602	65,748	67,224
Acctg Ofcr-Spec <sup>1</sup>	3.8	4.0	4.0	4,344-5,439	226,447	234,652
Accountant I-Spec	4.0	5.0	5.0	3,245-4,063	220,236	226,365
Ofc Techn-Typing	0.8	1.0	1.0	3,039-3,802	40,872	42,920
Temporary Help	0.1	-	-	(3,444)	-	-
Overtime	-	-	-	(15,022)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Fiscal	13.1	15.6	15.6	\$785,646	\$921,991	\$951,734
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,495-8,070	104,805	107,211
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	6,495-8,070	84,582	88,812
Staff Svcs Mgr I	3.0	4.0	4.0	5,917-7,351	308,601	324,030
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,917-7,351	127,649	134,035
Assoc Pers Analyst	3.5	3.0	3.0	5,383-6,688	211,510	217,308
Pers Supvr II	0.3	-	-	5,223-6,542	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,975-6,228	77,376	77,376
Pers Supvr I	1.0	1.0	1.0	4,473-5,602	63,832	64,008
Sr Pers Spec	1.0	1.0	1.0	4,344-5,439	64,908	64,908
Staff Svcs Analyst-Gen	3.9	6.6	6.6	4,280-6,448	342,944	354,025
Ofc Techn-Typing	2.4	3.0	3.0	3,245-4,063	115,634	121,417
Pers Spec	9.7	10.5	10.5	3,186-5,179	519,303	536,054
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,039-3,802	35,796	37,586
Ofc Asst-Typing	0.6	-	-	3,039-3,802	-	-
Overtime	-	-	-	(26,946)	-	-
Totals, Human Resources	29.8	35.1	35.1	\$1,811,760	\$2,056,940	\$2,126,770
Communications/Mail Room:						
Stock Clk	4.0	4.0	4.0	2,736-3,427	151,386	154,849
Totals, Communications/Mail Room	4.0	4.0	4.0	\$151,166	\$151,386	\$154,849
Training:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	118,782	118,782
Nurse Instructor	2.4	4.0	4.0	7,818-9,788	401,678	416,171
Trng Ofcr II	1.0	1.0	1.0	5,917-7,351	84,137	84,137
Psych Techn Instructor	4.7	6.0	6.0	5,528-7,405	544,816	548,944
Assoc Govtl Prog Analyst	0.7	-	-	4,975-6,228	-	-
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
TV Asst	1.0	1.0	1.0	4,136-5,179	57,000	59,846
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,144
Ofc Techn-Typing	1.8	2.0	2.0	3,039-3,802	83,296	85,184
Overtime	-	-	-	(9,421)	-	-
Totals, Training	13.6	17.0	17.0	\$1,151,672	\$1,402,677	\$1,427,944
Procurement:						
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	190,763	200,297
Staff Svcs Analyst-Gen	1.2	1.0	1.0	3,186-5,179	52,984	55,632
Ofc Techn-Typing	1.0	1.0	1.0	3,039-3,802	38,280	40,200
Overtime	-	-	-	(10,652)	-	-
Totals, Procurement	5.0	5.0	5.0	\$278,846	\$282,027	\$296,129
Standards Compliance:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	75,178	78,940
Stds Compliance Coord	2.0	2.0	2.0	5,901-7,335	176,040	176,040
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	129,978	136,476
Assoc Mental Hlth Spec	2.0	3.0	3.0	4,975-6,228	199,775	205,895
Research Data Analyst I	1.0	1.0	1.0	3,512-5,439	65,268	65,268
Staff Svcs Analyst-Gen	3.5	4.0	4.0	3,186-5,179	216,911	222,305
Ofc Techn-Typing	1.9	3.0	3.0	3,039-3,802	112,114	117,731
Overtime	-	-	-	(6,669)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Standards Compliance	14.3	17.0	17.0	\$924,074	\$1,072,104	\$1,099,495
Totals, Administration	107.3	129.3	129.3	\$7,355,538	\$8,545,854	\$8,762,935
<b>Protective Services</b>						
Protective Services:						
Hospital Police Lieut	5.0	6.0	6.0	4,915-6,383	492,392	495,344
Hospital Police Sgt	26.4	31.8	31.8	4,489-5,820	2,416,354	2,439,470
Communications Supvr	1.0	1.0	1.0	4,379-6,029	72,348	72,348
Hospital Police Ofcr	192.3	216.5	216.5	4,098-5,257	14,983,513	15,049,243
Communications Opr	9.6	10.0	10.0	3,529-5,499	645,392	647,862
Ofc Techn-Typing	4.5	5.0	5.0	3,039-3,802	219,738	222,906
Temporary Help	0.1	-	-	(2,424)	-	-
Overtime	-	-	-	(4,147,238)	-	-
Totals, Protective Svcs	238.9	270.3	270.3	\$21,459,970	\$18,829,737	\$18,927,173
Investigations:						
Supvng Special Investigator II	1.0	1.0	1.0	6,922-9,016	101,774	106,352
Supvng Special Investigator I	1.0	1.0	1.0	6,141-7,995	96,840	96,840
Investigator	6.9	7.0	7.0	4,635-7,462	579,186	589,907
Spec Investigator	1.0	1.0	1.0	4,349-6,772	82,764	82,764
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	57,370	60,168
Overtime	-	-	-	(137,948)	-	-
Totals, Investigations	10.9	11.0	11.0	\$1,056,778	\$917,934	\$936,031
Totals, Protective Svcs	249.8	281.3	281.3	\$22,516,748	\$19,747,671	\$19,863,204
<b>Clinical Services</b>						
Clinical Services-Administration/Other:						
Chief Physician & Surgeon	1.0	1.0	1.0	18,686-21,386	287,428	287,428
Chief Psychologist	0.7	1.0	1.0	12,453-13,284	149,436	156,908
Asst Coord-Nursing	2.1	3.0	3.0	8,287-10,378	350,180	355,152
Nursing Coord-Safety	8.7	10.0	10.0	8,287-10,378	1,154,750	1,175,121
Prog Director-Mental Disabilities	11.3	12.0	12.0	7,863-8,927	1,271,211	1,271,851
Prog Asst-Mental Disabilities	10.4	11.0	11.0	7,487-8,503	1,087,349	1,097,578
Occ Therapist-DMH/DS	-	1.0	1.0	6,729-7,923	80,748	84,788
Staff Svcs Mgr I	0.7	1.0	1.0	5,917-7,351	76,603	80,437
Assoc Govtl Prog Analyst	1.2	5.6	5.6	4,975-6,228	307,111	313,439
Respiratory Care Practitioner	1.0	1.0	1.0	3,450-5,182	54,476	57,202
Staff Svcs Analyst-Gen	1.6	1.0	1.0	3,186-5,179	38,232	40,144
Ofc Techn-Typing	21.4	22.0	22.0	3,039-3,802	921,373	950,151
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,983-3,738	107,388	110,073
Phys Therapy Asst	-	1.0	1.0	2,875-3,600	34,500	36,225
Ofc Asst-Typing	0.6	1.0	1.0	2,424-3,292	39,246	39,504
Temporary Help	0.4	-	-	(21,314)	-	-
Overtime	-	-	-	(192,785)	-	-
Totals, Clinical Services-Administration/Other	61.1	74.6	74.6	\$5,335,599	\$5,960,031	\$6,056,001
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	2.1	5.0	5.0	21,748-26,467	1,388,821	1,427,968
Staff Psychiatrist-Safety	14.4	21.6	21.6	20,232-24,949	6,130,398	6,216,928
Physician & Surgeon-Safety	5.0	12.4	12.4	17,455-20,368	2,910,229	2,982,501
Sr Psychologist-Supvr	5.9	6.0	6.0	10,384-11,116	794,189	794,189
Nurse Practitioner-Safety	8.8	12.0	12.0	9,761-11,034	1,536,779	1,554,350
Psychologist-Clinical-Safety	16.7	38.5	38.5	7,666-10,101	3,778,060	3,909,185

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Psych Soc Worker I	3.5	4.0	4.0	7,435-8,716	404,280	408,714
Supvng Rehab Therapist	3.3	4.0	4.0	6,911-7,979	377,038	378,568
Rehab Therapist-Art-Safety	17.5	19.4	19.4	6,117-7,204	1,586,175	1,611,825
Rehab Therapist-Music-Safety	12.4	15.0	15.0	6,117-7,204	1,198,566	1,231,228
Rehab Therapist-Recr-Safety	7.7	13.1	13.1	6,117-7,204	1,007,184	1,048,830
Clinical Soc Worker-H/CF-Safety	35.9	45.1	45.1	5,979-8,182	3,757,927	3,875,747
Soc Work Assoc-Safety	3.6	4.0	4.0	3,229-4,187	176,236	185,060
Temporary Help	1.6	-	-	(53,075)	-	-
Overtime	-	-	-	(51,645)	-	-
Totals, Clinical Services-Treatment Team	138.4	200.1	200.1	\$16,862,766	\$25,045,882	\$25,625,093
Clinical Svcs-Treatment Team Specialized Svcs:						
Sr Psychiatrist-Spec	3.0	3.0	3.0	20,429-26,196	934,188	934,188
Sr Psychologist-Spec	13.0	13.0	13.0	9,066-10,608	1,577,443	1,618,797
Clinical Psychology Intern	5.8	6.0	6.0	3,220-5,017	276,552	290,376
Totals, Clinical Svcs-Treatment Team Specialized Svcs	21.8	22.0	22.0	\$2,751,709	\$2,788,183	\$2,843,361
Clinical Services-Nursing:						
Supvng Registered Nurse	-	3.9	7.9	8,287-10,378	387,832	824,887
Supvng Registered Nurse-Safety	4.9	8.0	8.0	8,287-10,378	949,355	976,194
Hlth Svcs Spec-Safety	17.3	29.0	29.0	7,846-9,353	3,008,154	3,085,571
Registered Nurse-Safety	193.1	218.0	218.0	7,846-9,353	23,534,579	23,874,384
Unit Supvr-Safety	26.6	30.0	30.0	7,457-8,098	2,863,092	2,897,178
Sr Psych Techn-Safety	76.9	74.9	74.9	5,797-6,878	5,778,715	5,850,209
Psych Techn-Safety	559.3	695.8	716.7	5,102-5,880	46,033,519	47,766,552
Licensed Voc Nurse-Safety	1.6	2.8	2.8	4,193-5,248	161,353	163,943
Pre-Licensed Psych Techn-Safety	11.1	4.0	4.0	3,109-3,584	151,092	158,628
Psych Techn Asst-Safety	33.3	39.0	39.0	2,795-3,434	1,468,268	1,511,234
Temporary Help	0.5	28.0	28.0	(329,684)	2,472,000	2,472,000
Overtime	-	-	-	(14,887,225)	9,777,930	9,777,930
Totals, Clinical Services-Nursing	924.6	1,133.4	1,158.3	\$87,343,718	\$96,585,889	\$99,358,710
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	82,543	86,474
Med Recd Director	0.8	1.0	1.0	5,380-6,735	66,981	70,326
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	60,988	64,036
Corr Case Recds Supvr	1.0	1.0	1.0	4,936-6,114	73,368	73,368
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	3,919-4,411	105,864	105,864
Hlth Recd Techn III	1.0	1.0	1.0	3,911-4,900	58,615	58,800
Hlth Recd Techn I	14.9	16.0	16.0	3,626-4,082	768,524	773,673
Sr Med Transcriber	1.0	1.0	1.0	3,374-4,223	48,335	48,335
Corr Case Recds Analyst	8.9	10.0	10.0	3,266-5,309	571,004	577,550
Staff Svcs Analyst-Gen	1.7	1.0	1.0	3,186-5,179	59,036	61,428
Ofc Techn-Typing	3.7	4.0	4.0	3,039-3,802	173,176	177,280
Med Transcriber	2.9	5.0	5.0	2,928-3,667	191,764	197,044
Ofc Asst-Typing	0.8	1.0	1.0	2,424-3,292	31,048	32,600
Ofc Asst-Gen	1.8	2.0	2.0	2,345-3,226	71,727	73,197
Totals, Health Information Management	41.5	47.0	47.0	\$2,126,154	\$2,362,973	\$2,399,975
Psychopharmacology Resource Network:						
Sr Psychiatrist-Spec	-	1.0	1.0	20,429-26,196	242,784	254,923
Totals, Psychopharmacology Resource Network	-	1.0	1.0	-	\$242,784	\$254,923
Totals, Clinical Services	1,187.4	1,478.1	1,503.0	\$114,419,946	\$132,985,742	\$136,538,063

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Forensic Services</b>						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	-	1.0	1.0	21,748-26,467	283,852	298,048
Sr Psychiatrist-Spec	-	-	0.3	20,429-26,196	-	73,544
Sr Psychologist-Supvr	-	1.0	1.6	10,384-11,116	133,392	208,157
Consulting Psychologist	-	13.9	14.9	9,967-10,877	1,782,616	1,919,562
Totals, Forensic Evaluations and Court Reports	-	15.9	17.8	-	\$2,199,860	\$2,499,311
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,554
Assoc Govtl Prog Analyst	-	2.5	3.7	4,975-6,228	165,486	241,604
Staff Svcs Analyst-Gen	-	2.3	3.8	3,186-5,179	87,934	149,679
Ofc Techn-Typing	-	1.0	1.0	3,039-3,802	45,624	45,624
Totals, Forensic Case Management & Data Tracking	-	6.8	9.5	-	\$370,048	\$511,461
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	-	1.0	1.0	10,384-11,116	124,608	130,838
Sr Psychologist-Spec	-	0.5	0.5	9,066-10,608	64,248	64,248
Totals, Forensic Neuro Assessment	-	1.5	1.5	-	\$188,856	\$195,086
Forensic Services Other:						
Sr Psychiatrist-Supvr	0.7	-	-	21,748-26,467	-	-
Sr Psychologist-Supvr	1.0	-	-	10,384-11,116	-	-
Consulting Psychologist	12.7	2.0	2.0	9,967-10,877	261,048	261,048
Psychologist-Clinical-Safety	0.2	-	-	7,666-10,101	-	-
Psych Techn-Safety	3.8	2.0	2.0	5,102-5,880	136,392	136,392
Assoc Govtl Prog Analyst	1.0	-	-	4,975-6,228	-	-
Ofc Techn-Typing	1.0	-	-	3,039-3,802	-	-
Overtime	-	-	-	(41,001)	-	-
Totals, Forensic Services Other	20.4	4.0	4.0	\$2,408,856	\$397,440	\$397,440
Totals, Forensic Services	20.4	28.2	32.8	\$2,408,856	\$3,156,204	\$3,603,298
<b>Patient Services and Programs</b>						
Trust:						
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	5,766-7,170	82,065	82,065
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,435-5,722	61,479	64,479
Accountant I-Spec	1.0	1.0	1.0	3,245-4,063	44,017	45,766
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,186-5,179	109,300	110,886
Ofc Techn-Typing	0.6	-	-	3,039-3,802	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,983-3,738	35,796	37,586
Acctg Techn	0.7	1.0	1.0	2,983-3,737	42,714	42,714
Overtime	-	-	-	(126)	-	-
Totals, Trust	6.2	7.0	7.0	\$337,005	\$375,371	\$383,496
Central Program Services:						
Behavior Spec II	9.6	10.0	10.0	5,697-7,268	852,645	852,645
Behavior Spec I	34.5	38.0	38.0	5,424-6,922	2,889,254	2,959,043
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Jewish Chaplain	0.3	0.5	0.5	4,809-6,313	37,878	37,878
Muslim Chaplain	-	0.3	0.3	4,809-6,313	14,427	15,147
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	61,092	64,142
Spiritual Leader	0.7	1.0	1.0	4,809-6,313	61,359	64,431
Librarian	-	1.0	1.0	4,439-6,129	53,268	55,932
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,326-7,518	90,216	90,216

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	4,326-7,518	90,216	90,216
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,101	46,624	48,600
Ofc Techn-Typing	5.5	6.0	6.0	3,039-3,802	249,136	254,760
Barbershop Mgr	0.5	1.0	1.0	3,007-3,766	45,192	45,192
Overtime	-	-	-	(6,092)	-	-
Totals, Central Program Services	56.1	62.8	62.8	\$4,151,958	\$4,567,063	\$4,653,958
Totals, Patient Services and Programs	62.3	69.8	69.8	\$4,488,963	\$4,942,434	\$5,037,454
<b>Medical Services</b>						
Pharmacy:						
Pharmacy Svcs Mgr	-	1.0	1.0	11,143-12,052	133,716	140,402
Pharmacist II	1.8	2.0	2.0	10,613-11,479	268,739	274,826
Pharmacist I-DMH/DS	9.9	10.0	10.0	9,962-10,982	1,274,023	1,274,023
Pharmacy Techn-DMH/DS	12.1	14.0	14.0	3,223-4,036	622,970	642,426
Ofc Techn-Typing	1.0	1.0	1.0	3,039-3,802	45,624	45,624
Overtime	-	-	-	(129,658)	-	-
Totals, Pharmacy	24.8	28.0	28.0	\$2,202,766	\$2,345,072	\$2,377,301
Dentistry:						
Chief Dentist	0.9	1.0	1.0	25,725-29,213	350,556	350,556
Dentist-DMH/DS	2.0	2.0	2.0	16,121-24,323	482,291	506,403
Dental Hygienist-Safety	1.0	1.0	1.0	6,067-7,598	86,845	86,845
Ofc Techn-Typing	1.5	2.0	2.0	3,039-3,802	75,952	79,760
Dental Asst-Safety	4.8	5.0	5.0	2,908-5,646	264,826	271,714
Overtime	-	-	-	(120)	-	-
Totals, Dentistry	10.2	11.0	11.0	\$1,194,835	\$1,260,470	\$1,295,278
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	5,329-6,208	74,496	74,496
Radio Technologist-Safety	1.0	1.0	1.0	5,125-5,970	71,640	71,640
Totals, Radiology	2.0	2.0	2.0	\$146,136	\$146,136	\$146,136
Clinics:						
Nurse Practitioner-Safety	1.0	1.0	1.0	9,761-11,034	132,408	132,408
Supvng Registered Nurse-Safety	0.6	1.0	1.0	8,287-10,378	119,325	123,942
Pub Hlth Nurse II	2.0	2.0	2.0	8,006-10,021	234,792	234,792
Registered Nurse-Safety	5.9	6.0	6.0	7,846-9,353	659,843	664,224
Pub Hlth Nurse I	0.9	1.0	1.0	7,499-9,390	103,406	107,035
Speech Pathologist I	-	1.0	1.0	5,220-6,849	62,640	65,772
Licensed Voc Nurse-Safety	12.3	15.0	15.0	4,193-5,248	869,443	892,348
Staff Svcs Analyst-Gen	-	3.0	3.0	3,186-5,179	114,696	120,432
Ofc Techn-Typing	3.8	4.0	4.0	3,039-3,802	176,752	178,752
Overtime	-	-	-	(206,904)	-	-
Totals, Clinics	26.5	34.0	34.0	\$2,265,872	\$2,473,305	\$2,519,705
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.9	1.0	1.0	5,383-7,026	73,299	76,968
Sr Clinical Lab Technologist	0.6	2.0	2.0	4,761-6,262	140,240	146,748
Clinical Lab Technologist-Safety	2.3	5.0	5.0	4,541-5,686	272,460	286,085
Lab Techn-Chemical Analysis	-	0.8	0.8	3,450-4,316	33,120	34,776
Lab Asst	3.8	4.0	4.0	2,556-3,433	150,002	155,835
Overtime	-	-	-	(30,658)	-	-
Totals, Laboratory/Pathology	7.6	12.8	12.8	\$415,449	\$669,121	\$700,412
Podiatry:						

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Podiatrist-DMH/DS	0.9	1.0	1.0	10,972-17,793	174,051	182,754
Total, Podiatry	0.9	1.0	1.0	\$143,824	\$174,051	\$182,754
Totals, Medical Services	72.0	88.8	88.8	\$6,368,882	\$7,068,155	\$7,221,586
<b>Support Services</b>						
General Services Administration:						
Hospital Administrator II	0.7	1.0	1.0	5,383-6,688	73,596	77,280
Hospital Administrator I	1.0	1.0	1.0	4,479-5,544	65,908	66,528
Prop Controller II	1.0	1.0	1.0	3,728-4,665	55,980	55,980
Ofc Techn-Typing	1.7	2.0	2.0	3,039-3,802	81,860	84,942
Overtime	-	-	-	(1,626)	-	-
Totals, Gen Services Administration	4.4	5.0	5.0	\$242,182	\$277,344	\$284,730
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	4,054-5,016	56,244	59,052
Materials & Stores Supvr	1.8	2.0	2.0	3,693-4,573	109,005	109,752
Materials & Stores Spec	6.2	7.0	7.0	3,285-4,101	318,015	326,522
Stock Clk	3.5	4.0	4.0	2,736-3,427	164,496	164,496
Food Svc Techn I	0.4	-	-	2,335-2,920	-	-
Overtime	-	-	-	(12,233)	-	-
Totals, Stores and Supplies	12.9	14.0	14.0	\$606,396	\$647,760	\$659,822
Food Services:						
Director-Dietetics	0.3	1.0	1.0	6,164-7,721	92,652	92,652
Asst Director-Dietetics	0.1	1.0	1.0	5,614-7,027	84,324	84,324
Hospital Adm Resident I	1.0	1.0	1.0	5,383-6,688	74,154	77,865
Registered Dietitian-Safety	-	2.5	2.5	5,029-6,418	150,870	158,413
Supvng Cook II	3.0	3.0	3.0	4,174-5,144	185,184	185,184
Supvng Cook I	4.7	5.0	5.0	3,713-4,566	253,308	261,081
Materials & Stores Supvr	1.0	1.0	1.0	3,693-4,573	53,607	54,720
Food Svc Supvr II	1.0	1.0	1.0	3,566-4,465	53,580	53,580
Cook Spec II	3.8	4.0	4.0	3,331-4,090	195,522	196,266
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,186-5,179	38,232	40,144
Ofc Techn-Typing	1.7	2.0	2.0	3,039-3,802	80,920	84,524
Cook Spec I	3.7	4.0	4.0	3,014-3,693	167,234	172,034
Food Svc Supvr I	5.8	6.0	6.0	2,793-3,605	248,003	253,724
Stock Clk	1.0	1.0	1.0	2,736-3,427	36,367	38,186
Food Svc Techn II	9.7	16.0	16.0	2,504-3,137	551,211	564,057
Custodian	3.7	-	-	2,444-3,059	-	-
Food Svc Techn I	43.7	58.0	58.0	2,335-2,920	1,879,422	1,935,766
Temporary Help	1.2	-	-	(37,394)	-	-
Overtime	-	-	-	(1,002,257)	-	-
Totals, Food Services	86.2	107.5	107.5	\$4,288,822	\$4,144,590	\$4,252,520
Clothing:						
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,101	49,212	49,212
Seamer	3.0	3.0	3.0	2,893-3,620	130,320	130,320
Stock Clk	1.1	1.0	1.0	2,736-3,427	41,036	41,124
Laundry Worker	0.5	1.0	1.0	2,598-3,252	39,024	39,024
Overtime	-	-	-	(2,749)	-	-
Totals, Clothing	5.6	6.0	6.0	\$243,710	\$259,592	\$259,680
Housekeeping:						
Supvng Housekeeper I	5.3	6.0	6.0	2,625-3,284	231,989	234,268

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Custodian	33.4	44.0	44.0	2,444-3,059	1,522,427	1,551,347
Overtime	-	-	-	(128,609)	-	-
Totals, Housekeeping	38.7	50.0	50.0	\$1,562,282	\$1,754,416	\$1,785,615
Laundry:						
Laundry Worker	6.5	9.0	9.0	2,598-3,252	338,567	342,402
Food Svc Techn I	0.7	-	-	2,335-2,920	-	-
Overtime	-	-	-	(7,495)	-	-
Totals, Laundry	7.2	9.0	9.0	\$284,563	\$338,567	\$342,402
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	5,103-6,342	70,322	73,834
Heavy Equipt Mechanic	1.0	1.0	1.0	4,709-5,428	65,136	65,136
Lead Automobile Mechanic	1.0	1.0	1.0	3,993-4,590	55,080	55,080
Auto Equipt Opr II	-	1.0	1.0	3,812-4,388	45,744	48,036
Auto Equipt Opr I-DMH/DS	7.4	9.0	9.0	3,485-4,002	412,302	422,797
Overtime	-	-	-	(75,506)	-	-
Totals, Motor Vehicle Operations	10.4	13.0	13.0	\$600,531	\$648,584	\$664,883
Totals, Support Services	165.4	204.5	204.5	\$7,828,486	\$8,070,853	\$8,249,652
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	6,128-7,618	91,416	91,416
Chief-Plant Ops I	1.0	1.0	1.0	5,579-6,936	83,232	83,232
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,370-6,680	80,160	80,160
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	71,186	71,186
Ofc Techn-Typing	2.0	2.0	2.0	3,039-3,802	84,064	85,992
Overtime	-	-	-	(2,529)	-	-
Totals, Administration	6.0	6.0	6.0	\$410,755	\$410,058	\$411,986
Maintenance of Structures:						
Chief Engr	1.0	1.0	1.0	6,519-6,846	82,152	82,152
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Supvr-Bldg Trades	1.0	1.0	1.0	5,096-6,637	69,114	71,664
Plumber Supvr	1.0	1.0	1.0	5,075-6,306	67,548	68,904
Utility Shops Supvr	1.2	1.0	1.0	4,870-6,050	66,096	66,096
Carpenter Supvr	1.0	1.0	1.0	4,661-5,787	62,430	63,204
Painter Supvr	1.0	1.0	1.0	4,661-5,787	60,688	62,692
Plumber I	3.0	4.0	4.0	4,548-5,756	234,255	240,384
Maint Mechanic	6.9	8.0	8.0	4,379-5,541	479,566	485,038
Carpenter II	1.0	1.0	1.0	4,372-5,037	60,444	60,444
Painter II	1.0	1.0	1.0	4,372-5,037	56,702	59,364
Locksmith I	2.9	4.0	4.0	4,349-5,002	226,666	231,984
Carpenter I	3.0	3.0	3.0	4,180-5,279	170,557	173,196
Painter I	3.3	4.0	4.0	4,180-5,279	229,599	232,137
Pest Cntrl Techn	1.0	1.0	1.0	3,485-4,002	45,006	47,064
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,101	49,212	49,212
Overtime	-	-	-	(79,589)	-	-
Totals, Maintenance of Structures	30.3	34.0	34.0	\$1,892,089	\$2,046,291	\$2,079,791
Maintenance of Grounds:						
Supvng Groundskeeper II	0.7	1.0	1.0	4,155-5,645	57,124	59,980
Lead Groundskeeper	1.0	1.0	1.0	3,203-4,388	48,024	48,024
Groundskeeper	4.1	6.0	6.0	3,069-4,002	259,533	263,309

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Maintenance of Grounds	5.8	8.0	8.0	\$271,325	\$364,681	\$371,313
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	6,519-6,846	82,152	82,152
Stationary Engr	10.4	11.0	11.0	5,911-6,206	819,802	820,392
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,911-6,206	80,140	80,140
Electrician Supvr	1.0	1.0	1.0	4,932-5,580	66,960	66,960
Electrician I	4.6	5.0	5.0	4,590-5,289	310,798	314,363
Electronics Techn	1.6	2.0	2.0	3,914-5,188	118,683	121,506
Overtime	-	-	-	(77,799)	-	-
Totals, Utilities, Water and Sewage	19.6	21.0	21.0	\$1,449,005	\$1,478,535	\$1,485,513
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,882-6,340	76,080	76,080
Fire Fighter	1.2	2.0	2.0	3,754-4,812	91,600	96,184
Totals, Fire Protection	2.2	3.0	3.0	\$131,710	\$167,680	\$172,264
Totals, Plant Operations	63.9	72.0	72.0	\$4,154,884	\$4,467,245	\$4,520,867
<b>TOTALS, AUTHORIZED POSITIONS, Coalinga</b>	<b>1,928.5</b>	<b>2,352.0</b>	<b>2,381.5</b>	<b>\$169,542,303</b>	<b>\$188,984,158</b>	<b>\$193,797,059</b>
<i>Regular/Ongoing Positions</i>	1,924.6	2,324.0	2,353.5	147,785,001	176,734,228	181,547,129
<i>Temporary Help</i>	3.9	28.0	28.0	447,335	2,472,000	2,472,000
<i>Overtime</i>	-	-	-	21,309,967	9,777,930	9,777,930
<b>Metropolitan State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director	1.0	1.0	1.0	\$28,256-28,256	\$352,632	\$352,632
Chief Psychiatrist-Safety	1.0	1.0	1.0	22,806-28,266	339,192	339,192
Coord-Nursing	1.0	1.0	1.0	9,593-12,009	141,273	144,108
Staff Svcs Mgr III	-	1.0	1.0	7,897-8,966	94,764	99,504
C.E.A. A	1.0	2.0	2.0	7,190-10,334	205,404	205,404
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,975-6,228	291,470	294,838
Exec Secty I	3.8	4.0	4.0	3,414-4,405	197,996	200,294
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,312	51,816
Ofc Techn-Typing	1.8	2.0	2.0	3,038-3,802	82,080	83,904
Overtime	-	-	-	(1,036)	-	-
Totals, Executive	14.6	17.0	17.0	\$1,581,053	\$1,756,123	\$1,771,692
Health and Safety:						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,975-6,228	74,020	74,736
Staff Svcs Analyst-Gen	0.8	2.0	2.0	3,186-5,179	106,791	112,132
Ofc Techn-Typing	0.7	1.0	1.0	3,038-3,802	37,368	39,240
Totals, Health and Safety	1.6	4.0	4.0	\$77,783	\$218,179	\$226,108
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I-Supvr	-	1.0	1.0	5,917-7,351	71,004	74,554
Sr Acctg Ofcr-Supvr	0.5	1.0	1.0	5,383-6,688	66,912	70,260
Assoc Acctg Analyst	0.3	1.0	1.0	5,223-6,542	74,749	74,775
Assoc Govtl Prog Analyst	0.8	-	-	4,975-6,228	-	-
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,975-6,228	70,713	73,683
Acctg Ofcr-Supvr	0.5	-	-	4,473-5,602	-	-
Acctg Ofcr-Spec <sup>1</sup>	0.9	1.0	1.0	4,344-5,439	56,212	59,022
Accountant Trainee	1.1	2.0	2.0	3,665-4,370	94,145	98,126
Accountant I-Spec	4.0	5.0	5.0	3,245-4,063	228,638	235,321

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Acctg Techn	0.9	1.0	1.0	2,983-3,737	44,844	44,844
Overtime	-	-	-	(263)	-	-
Totals, Fiscal	11.0	14.0	14.0	\$628,691	\$804,057	\$827,425
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II-Suprvy	1.0	2.0	2.0	6,495-8,070	170,306	174,203
Staff Svcs Mgr I	2.0	3.0	3.0	5,917-7,351	231,910	243,308
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,975-6,228	280,832	287,406
Assoc Pers Analyst	1.0	2.0	2.0	4,975-6,228	134,436	137,421
Pers Supvr II	1.0	2.0	2.0	4,688-5,870	126,696	129,509
Labor Relations Analyst	0.5	-	-	4,280-6,448	-	-
Pers Supvr I	1.7	2.0	2.0	4,261-5,334	127,311	128,016
Sr Pers Spec	2.0	2.0	2.0	4,239-5,309	127,416	127,416
Staff Svcs Analyst-Gen	3.4	5.0	5.0	3,186-5,179	253,135	262,611
Ofc Techn-Typing	2.9	3.0	3.0	3,038-3,802	131,040	132,907
Pers Spec	7.6	11.0	11.0	3,016-4,856	505,262	515,486
Totals, Human Resources	27.9	37.0	37.0	\$1,782,489	\$2,195,936	\$2,245,875
Communications/Mail Room:						
Communications Supvr	1.0	1.0	1.0	4,379-6,029	59,852	62,841
Communications Opr	8.3	9.0	9.0	3,529-5,499	495,951	512,909
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(194,791)	-	-
Totals, Communications/Mail Room	9.7	11.0	11.0	\$746,184	\$601,427	\$621,374
Training:						
Nurse Instructor	3.7	4.0	4.0	7,818-9,788	450,104	457,089
Psych Techn Instructor	1.9	2.0	2.0	5,528-7,405	184,920	184,920
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	54,720	57,456
Ofc Techn-Typing	0.7	1.0	1.0	3,038-3,802	36,456	38,280
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Overtime	-	-	-	(559)	-	-
Totals, Training	8.3	9.0	9.0	\$706,814	\$765,704	\$777,249
Procurement:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,558	72,783
Staff Svcs Analyst-Gen	2.0	1.0	1.0	3,186-5,179	59,226	61,596
Prog Techn II	1.0	-	-	3,042-3,812	-	-
Acctg Techn	0.9	-	-	2,983-3,737	-	-
Mgmt Svcs Techn	2.0	2.0	2.0	2,822-3,992	95,808	95,808
Prog Techn	1.0	-	-	2,630-3,534	-	-
Totals, Procurement	7.9	4.0	4.0	\$407,413	\$224,592	\$230,187
Standards Compliance:						
Hlth Svcs Spec-Safety	-	3.0	3.0	7,846-9,353	331,377	331,377
Registered Nurse-Safety	-	11.4	11.4	7,846-9,353	1,236,090	1,247,388
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	145,572	148,386
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Emergency Svcs Coord	-	1.0	1.0	4,177-6,262	50,124	52,630
Staff Svcs Analyst-Gen	3.8	2.0	2.0	3,186-5,179	116,868	119,604
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Standards Compliance	8.8	22.4	22.4	\$574,873	\$2,097,231	\$2,116,585

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Administration	89.8	118.4	118.4	\$6,505,300	\$8,663,249	\$8,816,495
<b>Protective Services</b>						
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	6,423-7,569	93,333	97,641
Supvng Special Investigator I	1.0	1.0	1.0	6,141-7,995	102,896	102,896
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,975-6,228	122,192	128,308
Hospital Police Lieut	2.4	5.0	5.0	4,915-6,383	387,468	395,276
Hospital Police Sgt	8.1	15.8	15.8	4,489-5,820	1,090,431	1,112,706
Hospital Police Ofcr	86.9	139.0	139.0	4,098-5,257	8,418,470	8,706,043
Dispatcher-Clk	1.0	1.0	1.0	3,134-3,922	47,064	47,064
Ofc Techn-Typing	1.4	2.0	2.0	3,038-3,802	81,310	83,904
Mgmt Svcs Techn	1.0	1.0	1.0	2,822-3,992	42,420	42,420
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Temporary Help	0.7	-	-	(37,695)	-	-
Overtime	-	-	-	(2,609,848)	-	-
Totals, Protective Services	105.0	168.8	168.8	\$9,625,071	\$10,415,398	\$10,747,560
Investigations:						
Investigator	7.0	9.0	9.0	4,635-7,462	734,922	748,213
Overtime	-	-	-	(72,744)	-	-
Totals, Investigations	7.0	9.0	9.0	\$692,519	\$734,922	\$748,213
Totals, Protective Services	112.0	177.8	177.8	\$10,317,590	\$11,150,320	\$11,495,773
<b>Clinical Services</b>						
Clinical Services-Administration/Other:						
Chief Physician & Surgeon	1.0	1.0	1.0	18,686-21,386	274,596	274,596
Chief Psychologist	0.3	1.0	1.0	12,453-13,284	151,928	157,744
Asst Coord-Nursing	3.8	6.0	6.0	8,287-10,378	696,379	710,882
Nursing Coord-Safety	7.6	10.0	10.0	8,287-10,378	1,165,432	1,184,802
Prog Director-Mental Disabilities	9.0	10.0	10.0	7,863-8,927	1,045,704	1,055,140
Prog Asst-Mental Disabilities	7.0	9.0	9.0	7,487-8,503	884,498	895,906
Occ Therapist-DMH/DS	0.9	2.9	2.9	6,729-7,923	250,496	250,496
Phys Therapist II	2.0	2.0	2.0	5,220-7,191	172,584	172,584
Respiratory Care Practitioner	1.0	1.0	1.0	3,450-5,182	54,957	57,706
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	46,074	48,381
Corr Case Recds Analyst	-	1.0	1.0	3,266-5,309	56,520	59,352
Ofc Techn-Typing	12.2	16.0	16.0	3,038-3,802	665,881	681,065
Ofc Asst-Typing	1.1	2.0	2.0	2,424-3,292	79,008	79,008
Hospital Worker	1.1	2.0	2.0	2,413-3,018	72,432	72,432
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Clinical Services-Administration/Other	48.2	64.9	64.9	\$4,489,107	\$5,616,489	\$5,700,094
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	5.0	5.0	5.0	21,748-26,467	1,588,020	1,588,020
Staff Psychiatrist-Safety	30.5	49.0	50.8	20,232-24,949	12,987,097	14,058,857
Physician & Surgeon-Safety	20.0	22.7	23.1	17,455-20,368	5,644,405	5,817,911
Sr Psychologist-Supvr	2.8	4.0	4.0	10,384-11,116	516,000	528,460
Nurse Practitioner-Safety	1.0	1.0	1.0	9,761-11,034	132,408	132,408
Psychologist-Clinical-Safety	25.1	43.0	44.8	7,666-10,101	4,480,784	4,865,458
Supvng Psych Soc Worker I	3.4	5.0	5.0	7,435-8,716	507,588	512,049
Supvng Rehab Therapist	4.0	6.0	6.0	6,911-7,979	557,410	565,449
Rehab Therapist-Art-Safety	3.1	3.0	3.0	6,117-7,204	259,344	259,344

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Rehab Therapist-Music-Safety	9.4	10.5	10.5	6,117-7,204	896,296	903,314
Rehab Therapist-Recr-Safety	22.8	41.2	43.0	6,117-7,204	3,194,861	3,504,185
Clinical Soc Worker-HF/CF-Safety	38.8	57.0	58.8	5,979-8,182	4,721,683	5,090,534
Totals, Clinical Services-Treatment Team	165.9	247.4	255.0	\$26,341,152	\$35,485,896	\$37,825,989
Clinical Services-Treatment Team Specialized Services:						
Sr Psychiatrist-Spec	1.0	-	-	20,429-26,196	-	-
Sr Psychologist-Spec	0.8	1.0	1.0	9,066-10,608	127,296	127,296
Totals, Clinical Svcs-Treatment Team Specialized Svcs	1.8	1.0	1.0	\$420,455	\$127,296	\$127,296
Clinical Services-Nursing:						
Supvng Registered Nurse	-	3.9	7.9	8,287-10,378	387,832	824,887
Supvng Registered Nurse-Safety	6.5	8.0	8.0	8,287-10,378	964,936	975,508
Hlth Svcs Spec-Safety	27.9	32.3	32.3	7,846-9,353	3,500,838	3,541,056
Registered Nurse-Safety	163.2	282.4	289.9	7,846-9,353	28,847,264	30,674,178
Unit Supvr-Safety	15.0	19.9	20.4	7,457-8,098	1,862,183	1,965,588
Sr Psych Techn-Safety	39.7	74.5	77.2	5,797-6,878	5,447,351	5,890,973
Psych Techn-Safety	256.6	518.0	547.9	5,102-5,880	32,849,356	35,960,481
Licensed Voc Nurse-Safety	17.2	19.0	19.0	4,193-5,248	1,182,428	1,187,586
Psych Techn Asst-Safety	57.3	73.0	73.0	2,795-3,434	2,892,785	2,937,020
Temporary Help	125.6	67.2	67.2	(6,022,015)	6,830,000	6,830,000
Overtime	-	-	-	(13,697,140)	3,757,057	3,757,057
Totals, Clinical Services-Nursing	709.0	1,098.2	1,142.8	\$67,367,775	\$88,522,030	\$94,544,334
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Hlth Recd Techn II-Spec	7.0	7.0	7.0	3,984-4,486	370,800	373,190
Hlth Recd Techn II-Supvr	2.8	3.0	3.0	3,919-4,411	157,488	158,772
Hlth Recd Techn III	1.8	2.0	2.0	3,911-4,900	117,672	118,692
Hlth Recd Techn I	21.9	30.7	30.7	3,626-4,082	1,443,939	1,470,722
Ofc Techn-Typing	1.3	2.0	2.0	3,038-3,802	83,764	86,832
Ofc Asst-Typing	1.0	2.0	2.0	2,424-3,292	69,318	70,806
Totals, Health Information Management	36.8	48.7	48.7	\$1,871,059	\$2,390,893	\$2,429,911
Clinical Operations Advisory Council:						
Sr Psychiatrist-Supvr	-	1.0	1.0	21,748-26,467	260,976	274,025
Physician & Surgeon-Safety	-	2.0	2.0	17,455-20,368	418,920	439,866
Sr Psychologist-Spec	-	1.0	1.0	9,066-10,608	108,792	114,232
Supvng Registered Nurse-Safety	-	1.0	1.0	8,287-10,378	99,444	104,416
Totals, Clinical Operations Advisory Council	-	5.0	5.0	-	\$888,132	\$932,539
Psychopharmacology Resource Network:						
Sr Psychiatrist-Spec	-	1.0	1.0	20,429-26,196	314,352	314,352
Totals, Psychopharmacology Resource Network	-	1.0	1.0	-	\$314,352	\$314,352
JBCT Program:						
Sr Psychologist-Supvr	0.9	1.0	1.0	10,384-11,116	133,392	133,392
Psychologist-Clinical-Safety	1.8	2.0	2.0	7,666-10,101	243,624	243,624
Totals, JBCT Program	2.7	3.0	3.0	\$344,326	\$377,016	\$377,016
Totals, Clinical Services	964.4	1,469.2	1,521.4	\$100,833,874	\$133,722,104	\$142,251,531
<b>Forensic Services</b>						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	-	1.0	1.0	21,748-26,467	317,604	317,604
Sr Psychologist-Supvr	-	0.7	0.7	10,384-11,116	87,226	91,587

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Psychologist-Spec	-	2.0	5.0	9,066-10,608	217,584	554,840
Totals, Forensic Evaluations and Court Reports	-	3.7	6.7	-	\$622,414	\$964,031
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	87,360	88,212
Assoc Govtl Prog Analyst	-	2.0	3.5	4,975-6,228	119,400	214,920
Staff Svcs Analyst-Gen	-	3.0	3.5	3,186-5,179	143,549	169,707
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Forensic Case Management & Data Tracking	-	7.0	9.0	-	\$389,813	\$512,343
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	-	1.0	1.0	10,384-11,116	124,608	130,838
Sr Psychologist-Spec	-	2.4	2.4	9,066-10,608	261,101	274,157
Totals, Forensic Neuro Assessment	-	3.4	3.4	-	\$385,709	\$404,995
Forensic Neuro Pilot Program:						
Sr Psychologist-Spec	-	1.0	2.0	9,066-10,608	108,792	223,024
Psych Techn-Safety	-	2.5	5.0	5,102-5,880	153,060	313,773
Totals, Forensic Neuro Pilot Program	-	3.5	7.0	-	\$261,852	\$536,797
Forensic Services Other:						
Sr Psychiatrist-Supvr	1.0	-	-	21,748-26,467	-	-
Sr Psychologist-Supvr	0.1	-	-	10,384-11,116	-	-
Registered Nurse-Safety	-	1.2	1.2	7,846-9,353	112,982	118,632
Psychologist-Clinical-Safety	0.2	-	-	7,666-10,101	-	-
Staff Svcs Mgr I	1.0	-	-	5,917-7,351	-	-
Psych Techn-Safety	-	1.2	1.2	5,102-5,880	73,469	77,142
Corr Case Recds Analyst	2.0	0.5	0.5	3,266-5,309	31,854	31,854
Staff Svcs Analyst-Gen	3.0	1.5	1.5	3,186-5,179	88,476	91,071
Ofc Asst-Typing	1.0	-	-	2,424-3,292	-	-
Totals, Forensic Services Other	8.3	4.4	4.4	\$765,873	\$306,781	\$318,699
Totals, Forensic Services	8.3	22.0	30.5	\$765,873	\$1,966,569	\$2,736,865
<b>Patient Services and Programs</b>						
Trust:						
Patient Benefit & Ins Ofcr III	0.2	1.0	1.0	5,766-7,170	69,192	72,648
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,435-5,722	68,664	68,664
Materials & Stores Spec	0.7	1.0	1.0	3,285-4,101	49,212	49,212
Accountant I-Spec	1.0	1.0	1.0	3,245-4,063	48,756	48,756
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	62,148	62,148
Prog Techn II	1.0	2.0	2.0	3,042-3,812	89,872	91,368
Acctg Techn	1.0	2.0	2.0	2,983-3,737	87,861	89,361
Prog Techn	1.1	3.0	3.0	2,630-3,534	118,236	119,906
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Totals, Trust	6.3	12.0	12.0	\$305,689	\$593,941	\$602,063
Central Program Services:						
Sr Librarian-Spec	1.0	1.0	1.0	4,876-6,728	80,736	80,736
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Jewish Chaplain	0.4	1.0	1.0	4,809-6,313	59,868	62,856
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Muslim Chaplain	-	0.6	0.6	4,809-6,313	34,625	36,356
Supvr-Voc Svcs	1.0	1.0	1.0	4,396-5,502	62,974	62,974
Teacher-Learning Hdcp-Md	1.8	2.0	2.0	4,326-7,518	167,394	168,432
Voc Instructor-Gardening-Safety	1.0	1.0	1.0	4,326-7,518	90,216	90,216

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Voc Instructor-Industrial Arts	1.0	1.0	1.0	4,326-7,518	81,972	81,972
Instl Artist/Facilitator	0.8	0.9	0.9	4,227-5,293	57,164	57,164
Industrial Therapist-Safety	0.7	1.0	1.0	3,600-4,707	43,200	45,360
Ofc Techn-Typing	1.6	2.0	2.0	3,038-3,802	74,442	78,171
Beauty Shop Mgr	1.8	2.0	2.0	3,007-3,766	81,276	83,076
Stock Clk	1.0	1.0	1.0	2,736-3,427	41,124	41,124
Overtime	-	-	-	(655)	-	-
Totals, Central Program Services	14.1	16.5	16.5	\$914,554	\$1,026,503	\$1,039,949
Totals, Patient Services and Programs	20.4	28.5	28.5	\$1,220,243	\$1,620,444	\$1,642,012
<b>Medical Services</b>						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,143-12,052	144,624	144,624
Pharmacist II	2.0	2.0	2.0	10,613-11,479	275,496	275,496
Pharmacist I-DMH/DS	15.4	16.0	16.0	9,962-10,982	2,065,006	2,070,983
Pharmacy Techn-DMH/DS	10.3	12.0	12.0	3,223-4,036	542,226	554,827
Overtime	-	-	-	(89,307)	-	-
Totals, Pharmacy	28.7	31.0	31.0	\$2,992,882	\$3,027,352	\$3,045,930
Dentistry:						
Chief Dentist	1.0	1.0	1.0	25,725-29,213	350,556	350,556
Dentist-DMH/DS	1.0	1.0	1.0	16,121-24,323	272,196	272,196
Dental Hygienist-Safety	-	0.9	0.9	6,067-7,598	65,524	68,800
Dental Asst-Safety	1.3	2.0	2.0	2,908-5,646	89,328	91,002
Temporary Help	0.5	-	-	(10,268)	-	-
Totals, Dentistry	3.8	4.9	4.9	\$707,922	\$777,604	\$782,554
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	5,329-6,208	74,496	74,496
Radio Technologist-Safety	0.8	1.0	1.0	5,125-5,970	71,640	71,640
Totals, Radiology	1.8	2.0	2.0	\$131,250	\$146,136	\$146,136
Clinics:						
Nurse Practitioner-Safety	-	1.0	1.0	9,761-11,034	117,132	122,989
Pub Hlth Nurse II	1.0	2.0	2.0	8,006-10,021	201,564	211,639
Registered Nurse-Safety	2.0	3.0	3.0	7,846-9,353	336,708	336,708
Licensed Voc Nurse-Safety	-	1.0	1.0	4,193-5,248	51,574	54,153
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	84,064	85,992
Psych Techn Asst-Safety	-	1.0	1.0	2,795-3,434	33,540	35,220
Ofc Asst-Typing	2.0	1.0	1.0	2,424-3,292	36,420	36,420
Temporary Help	0.4	-	-	(27,014)	-	-
Overtime	-	-	-	(40)	-	-
Totals, Clinics	7.4	11.0	11.0	\$511,909	\$861,002	\$883,121
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,383-7,026	64,596	67,824
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,761-6,262	75,144	75,144
Clinical Lab Technologist-Safety	2.8	13.5	13.5	4,541-5,686	776,862	805,464
Ofc Techn-Typing	0.2	1.0	1.0	3,038-3,802	45,624	45,624
Lab Asst	4.0	5.4	5.4	2,556-3,433	210,777	214,157
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	1.0	-	-	(55,871)	-	-
Overtime	-	-	-	(2,438)	-	-
Totals, Laboratory/Pathology	10.0	22.9	22.9	\$533,925	\$1,212,507	\$1,247,717

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Podiatry:</b>						
Podiatrist-DMH/DS	1.0	1.0	1.0	10,972-17,793	213,516	213,516
Totals, Podiatry	1.0	1.0	1.0	\$221,728	\$213,516	\$213,516
<b>EEG-EKG-EMG:</b>						
Electroencephalographic Techn-Safety	0.3	1.0	1.0	3,311-4,144	39,732	41,724
Totals, EEG-EKG-EMG	0.3	1.0	1.0	\$12,432	\$39,732	\$41,724
<b>Central Supply:</b>						
Psych Techn-Safety	1.0	1.0	1.0	5,102-5,880	70,560	70,560
Med Supply Techn	1.0	1.0	1.0	2,435-3,270	36,528	36,528
Overtime	-	-	-	(579)	-	-
Totals, Central Supply	2.0	2.0	2.0	\$104,867	\$107,088	\$107,088
Totals, Medical Services	55.0	75.8	75.8	\$5,216,915	\$6,384,937	\$6,467,786
<b>Support Services</b>						
<b>General Services Administration:</b>						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	84,944	87,580
Assoc Govtl Prog Analyst	0.2	2.0	2.0	4,975-6,228	120,526	126,552
Hospital Administrator I	2.0	2.0	2.0	4,479-5,544	130,043	132,356
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	60,348	62,148
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,276	44,388
Overtime	-	-	-	(171)	-	-
Totals, General Services Administration	6.2	8.0	8.0	\$418,240	\$534,977	\$549,864
<b>Stores and Supplies:</b>						
Warehouse Mgr I	1.0	1.0	1.0	4,054-5,016	60,192	60,192
Prop Controller II	1.0	1.0	1.0	3,728-4,665	55,980	55,980
Materials & Stores Supvr	1.0	1.0	1.0	3,693-4,573	54,876	54,876
Auto Equipt Opr I-DMH/DS	1.0	1.0	1.0	3,485-4,002	48,024	48,024
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,318-4,153	49,836	49,836
Materials & Stores Spec	1.7	2.0	2.0	3,285-4,101	89,616	91,632
Warehouse Worker	3.7	4.0	4.0	3,285-3,751	175,440	177,456
Digital Print Opr II	1.0	1.0	1.0	3,242-4,060	48,720	48,720
Stock Clk	1.0	1.0	1.0	2,736-3,427	41,124	41,124
Overtime	-	-	-	(1,605)	-	-
Totals, Stores and Supplies	12.4	13.0	13.0	\$615,381	\$623,808	\$627,840
<b>Food Service:</b>						
Director-Dietetics	0.7	1.0	1.0	6,164-7,721	92,652	92,652
Asst Director-Dietetics	3.0	3.0	3.0	5,614-7,027	252,972	252,972
Registered Dietitian-Safety	7.5	10.9	10.9	5,029-6,418	764,019	779,294
Supvng Cook II	0.8	1.0	1.0	4,174-5,144	61,728	61,728
Supvng Cook I	2.0	2.0	2.0	3,713-4,566	109,584	109,584
Materials & Stores Supvr	0.8	1.0	1.0	3,693-4,573	43,668	45,852
Food Svc Supvr II	2.0	2.0	2.0	3,566-4,465	105,981	107,160
Cook Spec II	7.0	7.0	7.0	3,331-4,090	343,560	343,560
Warehouse Worker	2.0	2.0	2.0	3,285-3,751	90,024	90,024
Dietetic Techn-Safety	1.5	3.0	3.0	3,105-3,890	121,200	124,920
Ofc Techn-Typing	0.6	1.0	1.0	3,038-3,802	45,624	45,624
Cook Spec I	1.6	2.0	2.0	3,014-3,693	81,390	83,244
Food Svc Supvr I	4.2	6.0	6.0	2,793-3,605	242,876	248,521
Food Svc Techn II	11.0	13.0	13.0	2,504-3,137	467,209	471,739

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Asst-Typing	1.0	2.0	2.0	2,424-3,292	69,318	70,806
Ofc Asst-Gen	0.8	-	-	2,345-3,226	-	-
Food Svc Techn I	54.6	66.2	66.2	2,335-2,920	2,232,047	2,260,160
Overtime	-	-	-	(1,005,278)	-	-
Totals, Food Service	101.1	123.1	123.1	\$5,348,832	\$5,123,852	\$5,187,840
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,670-4,595	55,140	55,140
Seamer	1.0	1.0	1.0	2,893-3,620	43,440	43,440
Stock Clk	1.0	1.0	1.0	2,736-3,427	38,950	40,654
Asst Seamer	1.6	2.0	2.0	2,504-3,137	68,442	69,978
Totals, Clothing	4.6	5.0	5.0	\$195,086	\$205,972	\$209,212
Housekeeping:						
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,108	45,356
Supvng Housekeeper II	1.3	2.0	2.0	2,920-3,660	78,960	80,712
Supvng Housekeeper I	5.0	6.0	6.0	2,625-3,284	228,540	230,112
Custodian	55.6	83.0	84.0	2,444-3,059	2,767,499	2,886,385
Limited Exam/Appt Prog Candidate	0.8	-	-	0-15,143	-	-
Overtime	-	-	-	(16,414)	-	-
Totals, Housekeeping	63.7	92.0	93.0	\$2,304,042	\$3,119,107	\$3,242,565
Laundry:						
Stock Clk	0.3	1.0	1.0	2,736-3,427	33,654	35,340
Laundry Worker	2.9	7.0	7.0	2,598-3,252	244,896	251,280
Totals, Laundry	3.2	8.0	8.0	\$124,148	\$278,550	\$286,620
Motor Vehicle Operations						
Auto Pool Mgr II	1.0	1.0	1.0	5,103-6,342	67,793	71,179
Heavy Equipt Mechanic	1.0	1.0	1.0	4,709-5,428	65,136	65,136
Auto Equipt Opr II	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Automobile Mechanic	0.9	1.0	1.0	3,812-4,388	52,656	52,656
Auto Equipt Opr I-DMH/DS	10.5	14.0	14.0	3,485-4,002	647,232	657,978
Overtime	-	-	-	(49,882)	-	-
Totals, Motor Vehicle Operations	14.4	18.0	18.0	\$788,719	\$885,473	\$899,605
Totals, Support Services	205.6	267.1	268.1	\$9,794,448	\$10,771,739	\$11,003,546
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	6,128-7,618	91,416	91,416
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Chief-Plant Ops I	1.0	1.0	1.0	5,579-6,936	83,232	83,232
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	134,436	137,424
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,186-5,179	111,780	114,264
Ofc Techn-Typing	0.9	2.0	2.0	3,038-3,802	80,584	83,794
Overtime	-	-	-	(473)	-	-
Totals, Administration	6.3	9.0	9.0	\$462,294	\$589,660	\$598,342
Maintenance of Structures:						
Supvr-Bldg Trades	0.1	1.0	1.0	5,096-6,637	61,152	64,212
Plumber Supvr	0.9	1.0	1.0	5,075-6,306	68,904	68,904
Carpenter Supvr	1.0	1.0	1.0	4,661-5,787	63,204	63,204
Painter Supvr	0.9	1.0	1.0	4,661-5,787	63,204	63,204
Plumber I	5.0	5.0	5.0	4,548-5,756	314,460	314,460
Maint Mechanic	2.0	2.0	2.0	4,379-5,541	121,912	121,912

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Locksmith I	1.6	2.0	2.0	4,349-5,002	109,867	115,182
Fusion Welder	1.0	1.0	1.0	4,271-4,922	59,064	59,064
Carpenter I	2.0	4.0	4.0	4,180-5,279	215,784	220,800
Painter I	7.0	7.0	7.0	4,180-5,279	404,124	404,124
Architectural Asst	1.0	1.0	1.0	3,960-5,550	66,600	66,600
Bldg Maint Worker	3.5	5.0	5.0	3,639-4,193	232,800	239,907
Pest Cntrl Techn	0.9	1.0	1.0	3,485-4,002	48,024	48,024
Overtime	-	-	-	(66,401)	-	-
Totals, Maintenance of Structures	26.9	32.0	32.0	\$1,635,432	\$1,829,099	\$1,849,597
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	4,155-5,645	61,692	61,692
Tree Maint Worker	1.0	1.0	1.0	3,707-4,467	50,676	52,900
Lead Groundskeeper	0.5	1.0	1.0	3,203-4,388	47,070	48,024
Groundskeeper	3.9	7.0	7.0	3,069-4,002	278,648	288,784
Totals, Maintenance of Grounds	6.4	10.0	10.0	\$298,341	\$438,086	\$451,400
Utilities, Water and Sewage:						
Chief Engr	1.6	2.0	2.0	6,519-6,846	164,297	164,304
Stationary Engr	7.1	13.0	13.0	5,911-6,206	947,781	968,136
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Electrician Supvr	0.4	1.0	1.0	4,932-5,580	66,771	66,960
Electrician I	2.6	4.0	4.0	4,590-5,289	237,096	242,616
Electronics Techn	0.3	1.0	1.0	3,914-5,188	53,496	56,169
Stationary Engr Apprentice	2.0	2.0	2.0	3,842-5,895	122,916	122,916
Overtime	-	-	-	(66,111)	-	-
Totals, Utilities, Water and Sewage	15.0	24.0	24.0	\$1,123,857	\$1,678,613	\$1,707,357
Totals, Plant Operations	54.6	75.0	75.0	\$3,519,924	\$4,535,458	\$4,606,696
<b>TOTALS, AUTHORIZED POSITIONS, Metropolitan</b>	<b>1,510.1</b>	<b>2,233.8</b>	<b>2,295.5</b>	<b>\$138,174,167</b>	<b>\$178,814,820</b>	<b>\$189,020,704</b>
<i>Regular/Ongoing Positions</i>	1,381.9	2,166.6	2,228.3	114,145,569	168,227,763	178,433,647
<i>Temporary Help</i>	128.2	67.2	67.2	6,152,863	6,830,000	6,830,000
<i>Overtime</i>	-	-	-	17,875,735	3,757,057	3,757,057
<b>Napa State Hospital</b>						
<b>Administration</b>						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	\$22,806-28,266	\$330,924	\$330,924
C.E.A. B	0.9	1.0	1.0	10,010-11,924	143,220	143,220
Coord-Nursing	1.0	1.0	1.0	9,593-12,009	144,108	144,108
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.9	2.0	2.0	7,190-10,334	193,056	193,056
Hospital Adm Resident II	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	163,315	170,823
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,975-6,228	279,721	286,409
Info Ofcr I-Spec	-	1.0	1.0	4,975-6,228	59,700	62,688
Staff Svcs Analyst-Gen	3.8	5.0	5.0	3,186-5,179	250,614	262,085
Ofc Techn-Typing	2.5	3.0	3.0	3,038-3,802	121,140	124,922
Totals, Executive	18.3	22.0	22.0	\$1,722,156	\$1,881,602	\$1,914,039
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	78,602	82,530
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,975-6,228	267,256	277,058
Emergency Svcs Coord	-	1.0	1.0	4,177-6,262	50,124	52,630

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn-Typing	0.8	-	-	3,038-3,802	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,983-3,738	35,796	37,586
Ofc Asst-Typing	-	-	-	2,424-3,292	-	-
Totals, Health and Safety	5.1	7.0	7.0	\$310,294	\$431,778	\$449,804
Fiscal:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	198,621	208,546
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,473-5,602	62,678	65,594
Acctg Ofcr-Spec <sup>1</sup>	1.5	2.0	2.0	4,344-5,439	108,379	113,796
Accountant I-Spec	5.2	5.0	5.0	3,245-4,063	216,809	226,587
Temporary Help	1.1	-	-	(150,537)	-	-
Overtime	-	-	-	(13,113)	-	-
Totals, Fiscal	14.8	14.0	14.0	\$976,543	\$846,275	\$874,311
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	79,830	83,817
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	175,572	176,424
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,975-6,228	130,934	137,479
Assoc Pers Analyst	2.0	2.0	2.0	4,975-6,228	148,770	149,472
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	70,440	70,440
Pers Supvr I	0.5	1.0	1.0	4,261-5,334	51,132	53,688
Sr Pers Spec	1.3	2.0	2.0	4,239-5,309	125,736	127,416
Staff Svcs Analyst-Gen	7.1	7.0	7.0	3,186-5,179	414,098	422,266
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	82,340	84,875
Pers Spec	8.7	9.0	9.0	3,016-4,856	475,801	483,158
Pers Selection Tech	1.0	1.0	1.0	2,578-3,737	44,844	44,844
Temporary Help	0.7	-	-	(125,904)	-	-
Overtime	-	-	-	(155,304)	-	-
Totals, Human Resources	29.5	31.0	31.0	\$2,067,365	\$1,907,089	\$1,941,471
Communications/Mail Room:						
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,318-4,153	49,836	49,836
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,983-3,738	35,796	37,586
Totals, Communications/Mail Room	1.0	2.0	2.0	\$49,836	\$85,632	\$87,422
Training:						
Supvng Registered Nurse	0.8	1.0	1.0	8,287-10,378	123,930	124,536
Nurse Instructor	9.8	12.0	12.0	7,818-9,788	1,331,027	1,347,046
Trng Ofcr III	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Trng Ofcr II	1.0	1.0	1.0	5,917-7,351	87,444	88,212
Psych Techn Instructor	1.0	2.0	2.0	5,528-7,405	170,457	174,180
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Librarian	1.0	1.0	1.0	4,439-6,129	73,548	73,548
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	3.0	3.0	3.0	3,038-3,802	130,185	134,350
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	0.5	-	-	(54,127)	-	-
Overtime	-	-	-	(7,296)	-	-
Totals, Training	20.7	24.0	24.0	\$1,917,988	\$2,189,819	\$2,215,100

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Procurement:</b>						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	77,355	81,222
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	128,247	134,654
Staff Svcs Analyst-Gen	2.8	3.0	3.0	3,186-5,179	158,415	164,536
Overtime	-	-	-	(302)	-	-
Totals, Procurement	5.8	6.0	6.0	\$339,154	\$364,017	\$380,412
<b>Standards Compliance:</b>						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Hlth Svcs Spec-Safety	1.0	1.0	1.0	7,846-9,353	112,236	112,236
Registered Nurse-Safety	1.4	2.0	2.0	7,846-9,353	206,388	211,096
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Spec II	0.1	1.0	1.0	6,003-7,514	89,438	89,438
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Psych Techn-Safety	1.0	1.0	1.0	5,102-5,880	68,064	68,064
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	60,447	63,471
Assoc Mental Hlth Spec	4.1	5.0	5.0	4,975-6,228	355,478	364,439
Hlth Recd Techn I	0.6	1.0	1.0	3,626-4,082	48,984	48,984
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,186-5,179	172,141	177,638
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	38,760	40,704
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Overtime	-	-	-	(17,109)	-	-
Totals, Standards Compliance	16.5	20.0	20.0	\$1,244,381	\$1,501,028	\$1,525,162
<b>Non-Level of Care Students:</b>						
Psych Techn Apprnt	25.6	30.0	30.0	2,491-3,312	968,208	1,009,344
Totals, Non-Level of Care Students	25.6	30.0	30.0	\$844,893	\$968,208	\$1,009,344
Totals, Administration	137.3	156.0	156.0	\$9,472,610	\$10,175,448	\$10,397,065
<b>Protective Services</b>						
<b>Protective Services:</b>						
Supvng Special Investigator II	1.0	1.0	1.0	6,922-9,016	110,414	113,602
Hospital Police Lieut	5.0	5.0	5.0	4,915-6,383	441,672	441,672
Hospital Police Sgt	10.5	13.0	13.0	4,489-5,820	960,982	974,579
Communications Supvr	1.0	1.0	1.0	4,379-6,029	72,348	72,348
Hospital Police Ofcr	99.7	106.0	106.0	4,098-5,257	7,469,948	7,570,105
Communications Opr	7.0	8.0	8.0	3,529-5,499	484,028	491,522
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,880	41,880
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	1.3	-	-	(69,956)	-	-
Overtime	-	-	-	(4,769,069)	-	-
Totals, Protective Services	127.5	136.0	136.0	\$13,870,447	\$9,618,776	\$9,745,212
<b>Investigations:</b>						
Supvng Special Investigator I	-	1.0	1.0	6,141-7,995	73,692	77,376
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	68,560	71,988
Investigator	3.0	4.0	4.0	4,635-7,462	308,904	314,947
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(95,801)	-	-
Totals, Investigations	5.0	7.0	7.0	\$454,810	\$496,780	\$509,935
Totals, Protective Services	132.5	143.0	143.0	\$14,325,257	\$10,115,556	\$10,255,147
<b>Clinical Services</b>						
<b>Clinical Services-Administration/Other:</b>						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chief Physician & Surgeon	-	1.0	1.0	18,686-21,386	224,232	235,444
Chief Psychologist	1.0	1.0	1.0	12,453-13,284	159,408	159,408
Asst Coord-Nursing	4.0	4.0	4.0	8,287-10,378	501,160	501,160
Nursing Coord-Safety	7.7	8.0	8.0	8,287-10,378	951,551	971,086
Prog Director-Mental Disabilities	8.0	9.0	9.0	7,863-8,927	964,116	964,116
Prog Asst-Mental Disabilities	5.5	8.0	8.0	7,487-8,503	804,096	808,588
Sr Occ Therapist	1.0	1.0	1.0	7,403-8,718	104,616	104,616
Rehab Therapist-Occ-Safety	3.4	4.0	4.0	6,117-7,204	345,792	345,792
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,186-5,179	131,640	138,214
Ofc Techn-Typing	34.5	34.0	34.0	3,038-3,802	1,488,274	1,515,436
Ofc Svcs Supvr I-Typing	-	6.0	6.0	2,983-3,738	214,776	225,516
Ofc Asst-Typing	10.4	19.0	19.0	2,424-3,292	665,037	665,037
Hospital Worker	-	4.0	4.0	2,413-3,018	122,532	124,020
Ofc Asst-Gen	0.9	3.9	3.9	2,345-3,226	128,467	128,467
Temporary Help	2.8	-	-	(126,407)	-	-
Overtime	-	-	-	(821,065)	-	-
Totals, Clinical Services-Administration/Other	81.2	105.9	105.9	\$6,369,620	\$6,805,697	\$6,886,900
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	7.0	8.0	8.0	21,748-26,467	2,476,776	2,489,825
Staff Psychiatrist-Safety	42.3	53.4	53.4	20,232-24,949	15,460,578	15,563,198
Physician & Surgeon-Safety	20.7	22.5	22.5	17,455-20,368	5,992,695	6,022,080
Sr Psychologist-Supvr	5.7	6.0	6.0	10,384-11,116	791,568	797,798
Nurse Practitioner-Safety	6.4	7.0	7.0	9,761-11,034	914,278	914,278
Psychologist-Clinical-Safety	44.3	47.4	47.4	7,666-10,101	5,498,493	5,521,405
Supvng Psych Soc Worker I	5.0	5.0	5.0	7,435-8,716	513,306	513,306
Supvng Rehab Therapist	5.0	4.0	4.0	6,911-7,979	377,964	381,624
Rehab Therapist-Art-Safety	14.2	15.1	15.1	6,117-7,204	1,241,083	1,254,454
Rehab Therapist-Dance-Safety	6.2	6.0	6.0	6,117-7,204	504,923	514,757
Rehab Therapist-Music-Safety	15.5	16.0	16.0	6,117-7,204	1,334,714	1,350,580
Rehab Therapist-Recr-Safety	16.8	18.0	18.0	6,117-7,204	1,510,884	1,523,488
Clinical Soc Worker-H/CF-Safety	47.6	50.2	50.2	5,979-8,182	4,517,488	4,629,608
Temporary Help	3.4	-	-	(774,800)	-	-
Overtime	-	-	-	(40,353)	-	-
Totals, Clinical Services-Treatment Team	240.1	258.6	258.6	\$37,459,774	\$41,134,750	\$41,476,401
Clinical Services-Treatment Team Specialized Svcs:						
Sr Psychologist-Spec	5.9	6.2	6.2	9,066-10,608	760,330	769,038
Total, Clinical Svcs-Treatment Team Specialized Svcs:	5.9	6.2	6.2	\$732,681	\$760,330	\$769,038
Clinical Services-Nursing:						
Supvng Registered Nurse	-	5.3	10.4	8,287-10,378	527,053	1,060,072
Supvng Registered Nurse-Safety	12.5	14.0	14.0	8,287-10,378	1,712,856	1,717,828
Pub Hlth Nurse II	2.0	2.0	2.0	8,006-10,021	240,504	240,504
Hlth Svcs Spec-Safety	30.0	34.0	34.0	7,846-9,353	3,774,261	3,784,484
Registered Nurse-Safety	347.9	414.5	414.5	7,846-9,353	45,237,554	45,788,454
Unit Supvr-Safety	31.8	33.0	33.0	7,457-8,098	3,190,540	3,203,590
Sr Psych Techn-Safety	62.5	74.0	74.0	5,797-6,878	5,654,698	5,688,654
Psych Techn-Safety	322.6	485.3	521.0	5,102-5,880	31,592,784	34,225,714
Licensed Voc Nurse-Safety	34.7	42.0	42.0	4,193-5,248	2,573,653	2,604,522
Pre-Licensed Psych Techn-Safety	1.1	-	-	3,109-3,584	-	-
Psych Techn Asst-Safety	154.5	187.1	187.1	2,795-3,434	7,515,255	7,577,199

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	58.6	47.5	47.5	(3,642,585)	4,628,000	4,628,000
Overtime	-	-	-	(24,845,245)	12,996,210	12,996,210
Totals, Clinical Services-Nursing	1,058.2	1,338.7	1,379.5	\$110,486,670	\$119,643,368	\$123,515,231
<b>Health Information Management:</b>						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	77,355	81,222
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	134,436	137,421
Hlth Recd Techn II-Spec	1.9	2.0	2.0	3,984-4,486	107,664	107,664
Hlth Recd Techn III	1.0	1.0	1.0	3,911-4,900	58,578	58,800
Hlth Recd Techn I	7.5	8.0	8.0	3,626-4,082	383,723	387,635
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Sr Med Transcriber	0.7	2.0	2.0	3,374-4,223	90,264	93,192
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,186-5,179	124,296	124,296
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,802	40,536	42,568
Med Transcriber	2.2	3.0	3.0	2,928-3,667	120,991	124,351
Ofc Asst-Typing	2.4	3.0	3.0	2,424-3,292	99,132	102,108
Ofc Asst-Gen	1.4	2.0	2.0	2,345-3,226	67,554	68,994
Temporary Help	0.2	-	-	(32,464)	-	-
Overtime	-	-	-	(1,266)	-	-
Totals, Health Information Management	23.1	28.0	28.0	\$1,173,335	\$1,356,213	\$1,379,935
<b>Clinical Operations Advisory Council:</b>						
Sr Psychologist-Spec	1.0	1.0	1.0	9,066-10,608	127,296	127,296
Supvng Rehab Therapist	-	1.0	1.0	6,911-7,979	86,910	86,910
Totals, Clinical Operations Advisory Council	1.0	2.0	2.0	\$127,288	\$214,206	\$214,206
Totals, Clinical Services	1,409.5	1,739.4	1,780.2	\$156,349,368	\$169,914,564	\$174,241,711
<b>Forensic Services</b>						
<b>Forensic Evaluations and Court Reports:</b>						
Sr Psychiatrist-Supvr	-	1.0	1.0	21,748-26,467	317,604	317,604
Sr Psychiatrist-Spec	-	0.3	0.8	20,429-26,196	32,638	104,671
Sr Psychologist-Supvr	-	0.3	0.3	10,384-11,116	73,544	77,222
Sr Psychologist-Spec	-	10.4	12.4	9,066-10,608	1,257,945	1,497,045
Totals, Forensic Evaluations and Court Reports	-	12.0	14.5	-	\$1,681,731	\$1,996,542
<b>Forensic Case Management and Data Tracking:</b>						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	-	3.5	4.3	4,975-6,228	208,950	267,158
Staff Svcs Analyst-Gen	-	4.3	4.3	3,186-5,179	179,630	188,605
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Forensic Case Management and Data Tracking	-	9.8	10.6	-	\$531,044	\$598,227
<b>Forensic Neuro Assessment:</b>						
Sr Psychologist-Supvr	-	1.0	1.0	10,384-11,116	124,608	130,838
Sr Psychologist-Spec	-	2.4	2.4	9,066-10,608	303,660	304,204
Totals, Forensic Neuro Assessment	-	3.4	3.4	-	\$428,268	\$435,042
<b>Forensic Neuro Pilot Program:</b>						
Sr Psychologist-Spec	-	1.0	2.0	9,066-10,608	108,792	223,024
Psych Techn-Safety	-	2.5	5.0	5,102-5,880	153,060	315,303
Totals, Forensic Neuro Pilot Program	-	3.5	7.0	-	\$261,852	\$538,327
<b>Forensic Services Other:</b>						
Sr Psychiatrist-Supvr	2.0	-	-	21,748-26,467	-	-
Sr Psychiatrist-Spec	0.9	1.0	1.0	20,429-26,196	314,352	314,352
Sr Psychologist-Spec	8.9	-	-	9,066-10,608	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Registered Nurse-Safety	1.0	1.0	1.0	7,846-9,353	112,236	112,236
Staff Svcs Mgr II-Suprvy	1.0	-	-	6,495-8,070	-	-
Clinical Soc Worker-H/CF-Safety	2.0	2.0	2.0	5,979-8,182	196,368	196,368
Corr Case Recds Supvr	1.0	-	-	4,936-6,114	-	-
Corr Case Recds Analyst	5.0	1.0	1.0	3,266-5,309	60,268	62,783
Staff Svcs Analyst-Gen	1.0	-	-	3,186-5,179	-	-
Ofc Techn-Typing	1.0	-	-	3,038-3,802	-	-
Temporary Help	0.3	-	-	(70,437)	-	-
Overtime	-	-	-	(2,333)	-	-
Totals, Forensic Services Other	24.1	5.0	5.0	\$2,965,795	\$683,224	\$685,739
Totals, Forensic Services	24.1	33.7	40.5	\$2,965,795	\$3,586,119	\$4,253,877
<b>Patient Services and Programs</b>						
Trust:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	65,298	68,560
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,473-5,602	58,949	61,901
Accountant I-Spec	0.3	4.8	4.8	3,245-4,063	188,046	197,433
Staff Svcs Analyst-Gen	2.7	3.0	3.0	3,186-5,179	166,485	173,972
Totals, Trust	6.0	10.8	10.8	\$367,505	\$566,990	\$590,078
Central Program Services:						
Asst Chief Central Prog	-	2.0	2.0	6,230-7,744	149,520	157,008
Catholic Chaplain	0.9	1.0	1.0	4,809-6,313	63,360	66,527
Jewish Chaplain	-	1.0	1.0	4,809-6,313	57,708	60,588
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	62,352	65,467
Teacher-Learning Hdcp-Md	4.1	5.0	5.0	4,326-7,518	412,776	415,368
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	4,326-7,518	58,344	61,260
Assistive Technology Spec	1.0	2.0	2.0	3,771-4,724	101,940	104,210
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	57,370	60,168
Ofc Techn-Typing	1.0	2.0	2.0	3,038-3,802	88,696	90,478
Beauty Shop Mgr	1.7	2.0	2.0	3,007-3,766	90,911	93,550
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,983-3,738	35,796	37,586
Overtime	-	-	-	(60,076)	-	-
Totals, Central Program Services	10.7	19.0	19.0	\$778,584	\$1,178,773	\$1,212,210
Totals, Patient Services and Programs	16.7	29.8	29.8	\$1,146,089	\$1,745,763	\$1,802,288
<b>Medical Services</b>						
Pharmacy:						
Pharmacy Svcs Mgr	0.2	1.0	1.0	11,143-12,052	126,546	131,275
Pharmacist II	-	2.0	2.0	10,613-11,479	254,712	267,448
Pharmacist I-DMH/DS	12.0	13.5	13.5	9,962-10,982	1,691,636	1,703,590
Pharmacy Techn-DMH/DS	11.8	14.0	14.0	3,223-4,036	617,926	636,466
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.4	-	-	(13,241)	-	-
Overtime	-	-	-	(227,374)	-	-
Totals, Pharmacy	26.2	32.5	32.5	\$2,371,273	\$2,798,592	\$2,846,551
Dentistry:						
Chief Dentist	1.0	1.0	1.0	25,725-29,213	350,556	350,556
Dentist-DMH/DS	2.3	3.0	3.0	16,121-24,323	861,764	861,764
Dental Hygienist-Safety	1.0	1.0	1.0	6,067-7,598	86,845	86,845

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Dental Asst-Safety	2.4	3.0	3.0	2,908-5,646	194,640	194,640
Temporary Help	0.2	-	-	(45,327)	-	-
Totals, Dentistry	6.9	8.0	8.0	\$1,292,738	\$1,493,805	\$1,493,805
Radiology:						
Radio Technologist-Safety	1.4	2.0	2.0	5,125-5,970	143,280	143,280
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Radiology	1.4	3.0	3.0	\$102,097	\$188,904	\$188,904
Clinics:						
Psych Techn-Safety	1.0	-	-	5,102-5,880	-	-
Respiratory Care Practitioner	1.0	1.0	1.0	3,450-5,182	71,508	71,508
Overtime	-	-	-	(6,843)	-	-
Totals, Clinics	2.0	1.0	1.0	\$141,571	\$71,508	\$71,508
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,383-7,026	64,596	67,824
Sr Clinical Lab Technologist	-	1.0	1.0	4,761-6,262	57,132	59,988
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,983-3,738	35,796	37,586
Lab Asst	3.2	6.0	6.0	2,556-3,433	219,239	226,072
Ofc Asst-Typing	0.8	-	-	2,424-3,292	-	-
Temporary Help	0.5	-	-	(172,366)	-	-
Totals, Laboratory/Pathology	5.4	10.0	10.0	\$364,991	\$422,387	\$437,094
Podiatry:						
Podiatrist-DMH/DS	1.0	1.0	1.0	10,972-17,793	180,564	189,594
Psych Techn-Safety	-	1.0	1.0	5,102-5,880	65,832	65,832
Totals, Podiatry	1.0	2.0	2.0	\$171,966	\$246,396	\$255,426
Central Supply:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	72,864	74,736
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,101	47,916	49,212
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	53,418	56,088
Med Supply Techn	0.8	1.0	1.0	2,435-3,270	32,744	34,380
Overtime	-	-	-	(31,792)	-	-
Totals, Central Supply	3.8	4.0	4.0	\$223,077	\$206,942	\$214,416
Totals, Medical Services	46.7	60.5	60.5	\$4,667,713	\$5,428,534	\$5,507,704
<b>Support Services</b>						
General Services Administration:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	165,048	168,886
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	59,700	62,688
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,911-6,092	66,594	69,924
Bus Svc Ofcr I-Supvr	0.3	2.0	2.0	4,479-5,544	110,658	116,190
Prop Controller II	-	1.0	1.0	3,728-4,665	44,736	46,968
Pest Cntrl Techn	1.0	1.0	1.0	3,485-4,002	48,024	48,024
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,802	38,760	40,704
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,983-3,738	35,796	37,586
Ofc Asst-Typing	2.0	2.0	2.0	2,424-3,292	75,924	75,924
Overtime	-	-	-	(18,964)	-	-
Totals, General Services Administration	9.0	13.0	13.0	\$563,276	\$742,080	\$763,734
Stores & Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	4,054-5,016	60,192	60,192

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Materials & Stores Spec	2.0	2.0	2.0	3,285-4,101	91,806	94,860
Temporary Help	0.5	-	-	(73,205)	-	-
Overtime	-	-	-	(209)	-	-
Totals, Stores & Supplies	3.5	3.0	3.0	\$220,621	\$151,998	\$155,052
Food Service:						
Director-Dietetics	1.0	1.0	1.0	6,164-7,721	92,652	92,652
Asst Director-Dietetics	4.0	4.0	4.0	5,614-7,027	337,296	337,296
Registered Dietitian-Safety	9.7	11.0	11.0	5,029-6,418	803,938	818,794
Supvng Cook II	1.0	1.0	1.0	4,174-5,144	61,728	61,728
Supvng Cook I	1.7	2.0	2.0	3,713-4,566	103,668	106,110
Materials & Stores Supvr	1.0	1.0	1.0	3,693-4,573	54,876	54,876
Food Svc Supvr II	1.0	1.0	1.0	3,566-4,465	46,554	48,882
Cook Spec II	6.1	7.0	7.0	3,331-4,090	331,815	337,730
Materials & Stores Spec	1.6	2.0	2.0	3,285-4,101	90,767	94,229
Warehouse Worker	0.5	1.0	1.0	3,285-3,751	44,372	45,012
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Cook Spec I	1.7	2.0	2.0	3,014-3,693	88,098	88,602
Food Svc Supvr I	4.7	5.0	5.0	2,793-3,605	213,558	215,424
Food Svc Techn II	17.5	22.0	22.0	2,504-3,137	812,148	815,976
Custodian	1.8	-	-	2,444-3,059	-	-
Food Svc Techn I	78.2	88.0	88.0	2,335-2,920	3,022,176	3,044,316
Temporary Help	2.2	-	-	(104,946)	-	-
Overtime	-	-	-	(688,321)	-	-
Totals, Food Service	134.7	149.0	149.0	\$6,289,601	\$6,149,270	\$6,207,251
Clothing:						
Clothing Center Mgr	0.8	1.0	1.0	3,670-4,595	44,040	46,248
Seamer	3.0	4.0	4.0	2,893-3,620	165,036	166,776
Asst Seamer	2.0	2.0	2.0	2,504-3,137	75,288	75,288
Overtime	-	-	-	(14,463)	-	-
Totals, Clothing	5.8	7.0	7.0	\$258,736	\$284,364	\$288,312
Housekeeping:						
Custodian Supvr III	1.0	1.0	1.0	3,161-3,958	47,496	47,496
Supvng Housekeeper II	5.0	9.0	9.0	2,920-3,660	355,638	364,845
Supvng Housekeeper I	1.0	1.0	1.0	2,625-3,284	39,408	39,408
Custodian	64.8	86.0	86.0	2,444-3,059	2,992,597	3,012,492
Overtime	-	-	-	(182,732)	-	-
Totals, Housekeeping	71.8	97.0	97.0	\$2,812,526	\$3,435,139	\$3,464,241
Laundry:						
Laundry Worker	3.8	4.0	4.0	2,598-3,252	154,356	155,716
Overtime	-	-	-	(150)	-	-
Totals, Laundry	3.8	4.0	4.0	\$146,082	\$154,356	\$155,716
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	5,103-6,342	76,104	76,104
Heavy Equipt Mechanic	1.0	2.0	2.0	4,709-5,428	121,644	124,464
Auto Equipt Opr II	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Auto Equipt Opr I-DMH/DS	14.2	15.0	15.0	3,485-4,002	710,400	717,342
Overtime	-	-	-	(57,229)	-	-
Totals, Motor Vehicle Operations	17.2	19.0	19.0	\$917,310	\$960,804	\$970,566
Totals, Support Services	245.8	292.0	292.0	\$11,208,152	\$11,878,011	\$12,004,872

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	-	1.0	1.0	6,128-7,618	73,536	77,208
Chief Engr II	2.4	2.0	2.0	5,781-7,188	168,034	172,122
Chief-Plant Ops I	1.0	1.0	1.0	5,579-6,936	83,232	83,232
Materials & Stores Supvr	0.6	1.0	1.0	3,693-4,573	54,876	54,876
Materials & Stores Spec	0.1	-	-	3,285-4,101	-	-
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,186-5,179	38,232	40,140
Ofc Techn-Typing	1.7	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,983-3,738	35,796	37,586
Ofc Asst-Typing	-	-	-	2,424-3,292	-	-
Temporary Help	0.6	-	-	(23,592)	-	-
Overtime	-	-	-	(40,825)	-	-
Totals, Administration	7.2	8.0	8.0	\$507,466	\$499,330	\$510,788
Maintenance of Structures:						
Supvr-Bldg Trades	-	1.0	1.0	5,096-6,637	61,152	64,212
Plumber Supvr	1.0	1.0	1.0	5,075-6,306	67,548	68,904
Utility Shops Supvr	2.0	2.0	2.0	4,870-6,050	132,192	132,192
Carpenter Supvr	0.2	1.0	1.0	4,661-5,787	63,204	63,204
Painter Supvr	1.0	1.0	1.0	4,661-5,787	63,348	63,348
Plumber I	3.6	4.0	4.0	4,548-5,756	252,768	252,768
Maint Mechanic	7.0	7.0	7.0	4,379-5,541	415,476	422,478
Locksmith I	1.0	1.0	1.0	4,349-5,002	60,060	60,060
Carpenter I	4.6	5.0	5.0	4,180-5,279	280,148	283,596
Painter I	3.1	4.0	4.0	4,180-5,279	228,273	230,725
Tractor Opr-Laborer	1.0	1.0	1.0	3,826-4,828	52,896	52,896
Bldg Maint Worker	2.9	4.0	4.0	3,639-4,193	192,062	196,438
Temporary Help	4.8	-	-	(337,765)	-	-
Overtime	-	-	-	(119,317)	-	-
Totals, Maintenance of Structures	32.2	32.0	32.0	\$2,056,287	\$1,869,127	\$1,890,821
Maintenance of Grounds:						
Groundskeeper	2.4	4.0	4.0	3,069-4,002	157,416	164,513
Overtime	-	-	-	(3,696)	-	-
Totals, Maintenance of Grounds	2.4	4.0	4.0	\$99,103	\$157,416	\$164,513
Utilities, Water & Sewage:						
Stationary Engr	10.0	11.0	11.0	5,911-6,206	812,997	819,192
Electrician Supvr	1.0	1.0	1.0	4,932-5,580	66,960	66,960
Electrician II	1.0	1.0	1.0	4,811-6,090	66,504	66,504
Electrician I	4.2	5.0	5.0	4,590-5,289	300,806	307,770
Temporary Help	0.5	-	-	(48,011)	-	-
Overtime	-	-	-	(194,562)	-	-
Totals, Utilities, Water & Sewage	16.7	18.0	18.0	\$1,374,254	\$1,247,267	\$1,260,426
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,882-6,340	74,071	76,080
Fire Fighter	7.0	7.0	7.0	3,754-4,812	396,022	403,848
Temporary Help	3.0	-	-	(96,484)	-	-
Overtime	-	-	-	(282,731)	-	-
Totals, Fire Protection	11.0	8.0	8.0	\$845,346	\$470,093	\$479,928
Totals, Plant Operations	69.5	70.0	70.0	\$4,882,456	\$4,243,233	\$4,306,476

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>TOTALS, AUTHORIZED POSITIONS, Napa</b>	<b>2,082.1</b>	<b>2,524.4</b>	<b>2,572.0</b>	<b>\$205,017,440</b>	<b>\$217,087,228</b>	<b>\$222,769,140</b>
<i>Regular/Ongoing Positions</i>	2,000.5	2,476.9	2,524.5	166,357,746	199,463,018	205,144,930
<i>Temporary Help</i>	81.6	47.5	47.5	5,962,154	4,628,000	4,628,000
<i>Overtime</i>	-	-	-	32,697,540	12,996,210	12,996,210
<b>Patton State Hospital</b>						
<b>Administration</b>						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	\$22,806-28,266	\$339,192	\$339,192
Coord-Nursing	1.0	1.0	1.0	9,593-12,009	141,273	144,108
Staff Svcs Mgr III	2.0	2.0	2.0	7,897-8,966	215,184	215,184
C.E.A. A	1.3	3.0	3.0	7,190-10,334	308,964	308,964
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	84,601	87,422
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	125,867	132,159
Exec Secty I	1.7	3.0	3.0	3,414-4,405	133,248	137,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Secty	3.0	3.0	3.0	3,038-3,917	136,108	136,108
Ofc Techn-Typing	1.9	3.0	3.0	3,038-3,802	127,704	129,528
Temporary Help	1.2	-	-	(52,358)	-	-
Overtime	-	-	-	(888)	-	-
Totals, Executive	16.1	21.0	21.0	\$1,443,229	\$1,771,129	\$1,789,005
Health and Safety:						
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,975-6,228	74,736	74,736
Emergency Svcs Coord	-	2.0	2.0	4,177-6,262	95,527	98,033
Staff Svcs Analyst-Gen	-	0.7	1.0	3,186-5,179	26,762	40,144
Totals, Health and Safety	1.8	3.7	4.0	\$129,177	\$197,025	\$212,913
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Svcs Mgr I	0.5	1.0	1.0	5,917-7,351	71,004	74,556
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Acctg Analyst	-	-	0.1	5,223-6,542	-	6,581
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,975-6,228	146,148	148,748
Sr Acctg Ofcr-Spec	1.5	2.0	2.0	4,975-6,228	128,135	134,541
Acctg Ofcr-Spec <sup>1</sup>	2.1	3.0	3.0	4,344-5,439	180,472	185,812
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,186-5,179	122,776	124,296
Accountant I-Spec	2.6	2.8	3.0	3,245-4,063	116,526	130,527
Temporary Help	0.5	-	-	(10,421)	-	-
Overtime	-	-	-	(11,152)	-	-
Totals, Fiscal	11.7	15.8	16.1	\$749,705	\$1,030,369	\$1,070,369
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,074	107,592
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	3.9	4.0	4.0	5,917-7,351	328,320	340,362
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,975-6,228	497,173	512,719
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	70,440	70,440
Pers Supvr I	2.0	2.0	2.0	4,261-5,334	124,119	125,059
Staff Svcs Analyst-Gen	4.9	4.0	4.0	3,186-5,179	227,943	233,123
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	37,976	39,880

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Pers Spec	8.3	10.2	10.2	3,016-4,856	504,693	514,494
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Ofc Asst-Gen	0.8	1.0	1.0	2,345-3,226	38,712	38,712
Temporary Help	4.2	-	-	(147,587)	-	-
Overtime	-	-	-	(64,663)	-	-
Totals, Human Resources	35.3	33.2	33.2	\$2,213,440	\$2,078,134	\$2,124,065
Communications/Mail Room:						
Mailing Mach Opr I	1.0	1.0	1.0	2,578-3,492	41,904	41,904
Temporary Help	2.2	-	-	(65,011)	-	-
Totals, Communications/Mail Room	3.2	1.0	1.0	\$106,810	\$41,904	\$41,904
Training:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Nurse Instructor	4.8	5.0	5.0	7,818-9,788	492,720	511,484
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Psych Techn Instructor	1.0	1.0	1.0	5,528-7,405	92,460	92,460
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	0.7	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.6	-	-	(12,786)	-	-
Overtime	-	-	-	(422)	-	-
Totals, Training	10.0	10.0	10.0	\$971,015	\$895,428	\$918,092
Procurement:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,975-6,228	142,800	146,203
Staff Svcs Analyst-Gen	1.9	3.0	3.0	3,186-5,179	135,996	139,864
Temporary Help	0.2	-	-	(4,204)	-	-
Overtime	-	-	-	(45)	-	-
Totals, Procurement	5.3	6.0	6.0	\$351,896	\$375,636	\$382,907
Administration:						
Staff Svcs Analyst-Gen	-	10.0	10.0	3,186-5,179	382,320	401,440
Totals, Administration	-	10.0	10.0	-	\$382,320	\$401,440
Totals, Administration	83.4	100.7	101.3	\$5,965,272	\$6,771,945	\$6,940,695
<b>Protective Services</b>						
Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	6,922-9,016	107,848	108,192
Hospital Police Lieut	4.0	4.8	4.8	4,915-6,383	398,096	400,455
Hospital Police Sgt	8.9	11.2	11.2	4,489-5,820	856,862	866,458
Communications Supvr	1.0	1.0	1.0	4,379-6,029	72,348	72,348
Hospital Police Ofcr	55.3	77.1	77.1	4,098-5,257	4,984,259	5,123,935
Communications Opr	9.8	12.0	12.0	3,529-5,499	684,186	699,285
Ofc Techn-Typing	0.6	1.0	1.0	3,038-3,802	37,520	39,400
Temporary Help	0.9	-	-	(1,075,517)	-	-
Overtime	-	-	-	(302,651)	-	-
Totals, Protective Services	81.5	108.1	108.1	\$6,900,505	\$7,141,119	\$7,310,073
Investigations:						
Supvng Special Investigator I	1.0	1.0	1.0	6,141-7,995	90,477	94,778
Investigator	9.1	10.0	10.0	4,635-7,462	836,523	840,065
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,280	45,624
Temporary Help	2.5	-	-	(175,417)	-	-
Overtime	-	-	-	(90,998)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Investigations	13.6	12.0	12.0	\$1,158,534	\$971,280	\$980,467
Totals, Protective Services	95.1	120.1	120.1	\$8,059,039	\$8,112,399	\$8,290,540
<b>Clinical Services</b>						
Clinical Services-Administration/Other:						
Chief Physician & Surgeon	1.0	1.0	1.0	18,686-21,386	274,596	274,596
Chief Psychologist	1.0	1.0	1.0	12,453-13,284	159,408	159,408
Nursing Coord-Safety	9.6	10.0	10.0	8,287-10,378	1,164,239	1,182,111
Prog Director-Mental Disabilities	8.9	9.0	9.0	7,863-8,927	961,020	964,116
Prog Asst-Mental Disabilities	11.8	12.0	12.0	7,487-8,503	1,190,628	1,199,614
Rehab Therapist-Occ-Safety	3.0	3.0	3.0	6,117-7,204	259,344	259,344
Staff Svcs Mgr I	2.5	-	-	5,917-7,351	-	-
Staff Mental Hlth Spec	2.0	2.0	2.0	5,465-6,841	164,184	164,184
Phys Therapist II	2.0	2.0	2.0	5,220-7,191	172,584	172,584
Assoc Govtl Prog Analyst	2.1	-	-	4,975-6,228	-	-
Assoc Mental Hlth Spec	1.0	2.0	2.0	4,975-6,228	120,139	120,139
Support Svcs Asst-Interpreter	1.0	3.0	3.0	3,352-4,790	136,811	138,827
Staff Svcs Analyst-Gen	1.5	6.0	6.8	3,186-5,179	250,905	288,756
Ofc Techn-Typing	13.6	18.9	19.7	3,038-3,802	821,245	863,360
Phys Therapy Asst	0.7	3.0	3.0	2,875-3,600	125,306	127,034
Word Proc Techn	0.1	1.0	1.0	2,627-3,464	39,594	39,594
Ofc Asst-Typing	3.9	1.0	1.0	2,424-3,292	39,504	39,504
Support Svcs Asst-Gen	3.0	3.0	3.0	2,345-3,131	112,716	112,716
Temporary Help	9.8	-	-	(456,272)	-	-
Overtime	-	-	-	(547,552)	-	-
Totals, Clinical Services-Administration/Other	78.5	77.9	79.5	\$6,696,605	\$5,992,223	\$6,105,887
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	5.6	10.0	10.0	21,748-26,467	3,000,194	3,045,303
Staff Psychiatrist-Safety	48.8	66.8	66.2	20,232-24,949	18,687,293	18,798,970
Physician & Surgeon-Safety	19.4	25.0	25.0	17,455-20,368	6,245,886	6,306,202
Sr Psychologist-Supvr	8.6	9.7	9.7	10,384-11,116	1,274,543	1,279,803
Nurse Practitioner-Safety	4.6	5.0	5.0	9,761-11,034	636,870	642,862
Psychologist-Clinical-Safety	45.4	59.1	59.6	7,666-10,101	6,647,073	6,777,275
Supvng Psych Soc Worker I	3.5	4.0	4.0	7,435-8,716	417,493	418,368
Supvng Rehab Therapist	3.7	4.0	4.0	6,911-7,979	382,614	384,081
Rehab Therapist-Art-Safety	6.3	8.0	8.0	6,117-7,204	658,159	670,349
Rehab Therapist-Dance-Safety	2.7	3.0	3.0	6,117-7,204	234,878	242,297
Rehab Therapist-Music-Safety	18.5	19.1	19.1	6,117-7,204	1,596,936	1,616,111
Rehab Therapist-Recr-Safety	33.2	35.6	36.5	6,117-7,204	2,927,807	3,039,411
Clinical Soc Worker-H/CF-Safety	65.3	68.3	67.7	5,979-8,182	6,350,733	6,373,907
Temporary Help	9.0	-	-	(987,903)	-	-
Overtime	-	-	-	(395,792)	-	-
Totals, Clinical Services-Treatment Team	274.6	317.6	317.8	\$41,646,241	\$49,060,479	\$49,594,939
Clinical Services-Treatment Team Specialized Svcs:						
Sr Psychiatrist-Spec	2.0	1.0	1.0	20,429-26,196	272,284	278,413
Sr Psychologist-Spec	4.5	4.8	5.2	9,066-10,608	586,965	639,730
Totals, Clinical Svcs-Treatment Team Specialized Svcs	6.5	5.8	6.2	\$1,165,450	\$859,249	\$918,143
Clinical Services-Nursing:						
Supvng Registered Nurse	-	5.3	10.4	8,287-10,378	527,053	1,060,072
Supvng Registered Nurse-Safety	9.8	10.8	10.8	8,287-10,378	1,327,831	1,333,261

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Hlth Svcs Spec-Safety	26.3	30.0	30.7	7,846-9,353	3,311,565	3,399,598
Registered Nurse-Safety	313.3	355.3	361.7	7,846-9,353	38,766,567	39,886,611
Unit Supvr-Safety	28.2	32.2	32.2	7,457-8,098	3,009,351	3,079,786
Sr Psych Techn-Safety	80.6	84.0	84.0	5,797-6,878	6,525,267	6,543,524
Psych Techn-Safety	589.4	692.0	723.9	5,102-5,880	46,308,307	48,453,327
Licensed Voc Nurse-Safety	32.6	36.0	36.0	4,193-5,248	2,284,192	2,284,192
Psych Techn Asst-Safety	20.8	25.0	25.0	2,795-3,434	1,029,772	1,031,156
Temporary Help	163.7	81.2	81.2	(9,742,483)	7,731,000	7,731,000
Overtime	-	-	-	(34,588,638)	-	-
Totals, Clinical Services-Nursing	1,264.7	1,351.8	1,395.9	\$135,609,095	\$110,820,905	\$114,802,527
Health Information Management:						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,975-6,228	64,254	67,464
Hlth Recd Techn II-Spec	2.6	3.0	3.0	3,984-4,486	161,496	161,496
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	3,919-4,411	103,344	105,864
Hlth Recd Techn III	2.0	2.0	2.0	3,911-4,900	117,304	117,600
Hlth Recd Techn I	8.4	10.0	10.0	3,626-4,082	469,483	479,654
Staff Svcs Analyst-Gen	0.9	2.0	2.0	3,186-5,179	98,970	102,138
Ofc Techn-Typing	2.4	3.0	3.0	3,038-3,802	128,312	130,168
Med Transcriber	2.0	2.0	2.0	2,928-3,667	88,008	88,008
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	1.1	-	-	(34,637)	-	-
Totals, Health Information Management	22.3	26.0	26.0	\$1,071,130	\$1,270,675	\$1,291,896
Clinical Operations Advisory Council:						
Sr Psychiatrist-Spec	3.4	1.0	1.0	20,429-26,196	314,352	314,352
Pharmacist II	1.0	1.0	1.0	10,613-11,479	127,356	133,724
Sr Psychologist-Supvr	1.3	1.0	1.0	10,384-11,116	124,608	130,838
Sr Psychologist-Spec	1.0	1.0	1.0	9,066-10,608	127,296	127,296
Clinical Soc Worker-H/CF-Safety	0.8	1.0	1.0	5,979-8,182	71,748	75,335
Asst Director-Dietetics	-	1.0	1.0	5,614-7,027	76,541	76,541
Totals, Clinical Operations Advisory Council	7.5	6.0	6.0	\$1,588,440	\$841,901	\$858,086
Psychopharmacology Resource Network:						
Sr Psychiatrist-Spec	-	4.0	4.0	20,429-26,196	1,257,408	1,257,408
Totals, Psychopharmacology Resource Network	-	4.0	4.0	-	\$1,257,408	\$1,257,408
Standards Compliance:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	-	2.0	2.0	5,917-7,351	162,822	170,958
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	74,736	74,736
Staff Svcs Analyst-Gen	0.4	3.0	3.0	3,186-5,179	147,475	150,196
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	37,520	39,400
Ofc Asst-Typing	-	3.0	3.0	2,424-3,292	118,512	118,512
Temporary Help	0.7	-	-	(16,054)	-	-
Overtime	-	-	-	(1,988)	-	-
Totals, Standards Compliance	2.9	11.0	11.0	\$198,920	\$637,905	\$650,642
Totals, Clinical Services	1,657.0	1,800.1	1,846.4	\$187,975,881	\$170,740,745	\$175,479,528
<b>Forensic Services</b>						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	-	1.0	1.0	21,748-26,467	260,976	274,025
Sr Psychiatrist-Spec	-	-	0.5	20,429-26,196	-	122,574
Sr Psychologist-Supvr	-	1.0	2.0	10,384-11,116	124,608	255,446

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Psychologist-Spec	-	6.0	12.3	9,066-10,608	652,752	1,370,782
Totals, Forensic Evaluations and Court Reports	-	8.0	15.8	-	\$1,038,336	\$2,022,827
<b>Forensic Case Management and Data Tracking:</b>						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	-	4.0	5.5	4,975-6,228	238,800	340,290
Staff Svcs Analyst-Gen	-	5.5	5.5	3,186-5,179	210,276	220,790
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Forensic Case Management and Data Tracking	-	11.5	13.0	-	\$573,744	\$687,572
<b>Forensic Neuro Assessment:</b>						
Sr Psychologist-Supvr	-	1.0	1.0	10,384-11,116	124,608	130,838
Sr Psychologist-Spec	-	3.1	4.1	9,066-10,608	337,255	462,911
Totals, Forensic Neuro Assessment	-	4.1	5.1	-	\$461,863	\$593,749
<b>Forensic Services Other:</b>						
Registered Nurse-Safety	1.0	2.0	2.0	7,846-9,353	224,472	224,472
Staff Svcs Mgr II-Suprvy	0.2	1.0	1.0	6,495-8,070	77,940	81,840
Staff Svcs Mgr I	1.0	-	-	5,917-7,351	-	-
Psych Techn-Safety	3.6	-	-	5,102-5,880	-	-
Corr Case Recds Supvr	1.0	1.0	1.0	4,936-6,114	67,512	70,889
Corr Case Recds Analyst	7.6	3.0	3.0	3,266-5,309	176,860	182,512
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,186-5,179	121,660	123,936
Ofc Techn-Typing	1.7	1.0	1.0	3,038-3,802	44,744	45,624
Temporary Help	1.2	-	-	(35,313)	-	-
Overtime	-	-	-	(38,148)	-	-
Totals, Forensic Services Other	19.3	10.0	10.0	\$1,246,890	\$713,188	\$729,273
Totals, Forensic Services	19.3	33.6	43.9	\$1,246,890	\$2,787,131	\$4,033,421
<b>Patient Services and Programs</b>						
<b>Trust:</b>						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	68,834	72,276
Prog Techn III	2.0	2.0	2.0	3,403-4,263	102,312	102,312
Staff Svcs Analyst-Gen	1.3	1.0	1.0	3,186-5,179	53,858	56,548
Ofc Techn-Typing	0.5	1.0	1.0	3,038-3,802	36,456	38,280
Acctg Techn	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Temporary Help	0.6	-	-	(11,894)	-	-
Overtime	-	-	-	(380)	-	-
Totals, Trust	7.4	7.0	7.0	\$408,370	\$394,516	\$402,472
<b>Central Program Services:</b>						
Sr Librarian-Supvr	-	1.0	1.0	5,024-6,605	60,288	63,300
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	73,662	74,736
Catholic Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Jewish Chaplain	1.0	1.0	1.0	4,809-6,313	72,196	74,881
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	72,156	75,756
Spiritual Leader	1.0	1.0	1.0	4,809-6,313	73,680	75,756
Audiologist I	0.1	1.0	1.0	4,615-6,358	55,380	58,152
Sr Librarian-Spec	1.0	1.0	1.0	4,470-6,167	80,736	80,736
Teacher-Learning Hdcp-Md	0.8	1.0	1.0	4,326-7,518	90,216	90,216
Sheetfed Offset Press Opr III	1.5	2.0	2.0	4,098-5,131	122,232	123,144
Warehouse Worker	-	2.0	2.0	3,285-3,751	78,840	82,782
Sr Voc Rehab Counselor-Safety	1.0	1.0	1.0	3,186-5,946	64,968	64,968

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst-Gen	1.0	8.0	8.0	3,186-5,179	329,772	343,156
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Barbershop Mgr	1.0	1.0	1.0	3,007-3,766	45,192	45,192
Beauty Shop Mgr	1.0	1.0	1.0	3,007-3,766	39,464	41,440
Temporary Help	1.5	-	-	(80,467)	-	-
Overtime	-	-	-	(16,732)	-	-
Totals, Central Program Services	14.9	25.0	25.0	\$961,818	\$1,380,162	\$1,415,595
Totals, Patient Services and Programs	22.3	32.0	32.0	\$1,370,188	\$1,774,678	\$1,818,067
<b>Medical Services</b>						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,143-12,052	144,624	144,624
Pharmacist II	1.0	1.0	1.0	10,613-11,479	125,034	125,034
Pharmacist I-DMH/DS	16.0	16.0	16.0	9,962-10,982	2,065,187	2,066,157
Pharmacy Techn-DMH/DS	12.1	13.0	13.0	3,223-4,036	607,865	615,362
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.2	-	-	(18,010)	-	-
Overtime	-	-	-	(117,941)	-	-
Totals, Pharmacy	31.3	32.0	32.0	\$3,065,385	\$2,988,334	\$2,996,801
Dentistry:						
Chief Dentist	1.0	1.0	1.0	25,725-29,213	350,556	350,556
Dentist-DMH/DS	2.0	2.0	2.0	16,121-24,323	544,392	544,392
Dental Asst-Safety	4.0	4.0	4.0	2,908-5,646	219,248	221,600
Totals, Dentistry	7.0	7.0	7.0	\$1,111,540	\$1,114,196	\$1,116,548
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	5,329-6,208	74,496	74,496
Radio Technologist-Safety	0.9	1.0	1.0	5,125-5,970	71,640	71,640
Totals, Radiology	1.9	2.0	2.0	\$139,985	\$146,136	\$146,136
Clinics:						
Physician & Surgeon-Safety	1.0	1.0	1.0	17,455-20,368	248,403	248,403
Registered Nurse-Safety	2.8	3.0	3.0	7,846-9,353	331,377	331,377
Pub Hlth Nurse I	1.6	2.0	2.0	7,499-9,390	220,008	220,008
Speech Pathologist I	1.0	1.0	1.0	5,220-6,849	82,188	82,188
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	86,496	88,544
Temporary Help	1.7	-	-	(106,138)	-	-
Overtime	-	-	-	(2,121)	-	-
Totals, Clinics	10.1	9.0	9.0	\$1,008,023	\$968,472	\$970,520
Podiatry:						
Podiatrist-DMH/DS	1.0	1.0	1.0	10,972-17,793	228,462	228,462
Psych Techn-Safety	1.0	1.0	1.0	5,102-5,880	65,832	65,832
Temporary Help	1.0	-	-	(57,394)	-	-
Totals, Podiatry	3.0	2.0	2.0	\$349,076	\$294,294	\$294,294
Central Supply:						
Psych Techn-Safety	1.0	1.0	1.0	5,102-5,880	70,560	70,560
Overtime	-	-	-	(2,383)	-	-
Totals, Central Supply	1.0	1.0	1.0	\$70,143	\$70,560	\$70,560
Totals, Medical Services	54.3	53.0	53.0	\$5,744,152	\$5,581,992	\$5,594,859
<b>Support Services</b>						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	85,810	87,926
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	61,194	64,254
Hospital Administrator I	2.0	2.0	2.0	4,479-5,544	131,597	132,956
Staff Svcs Analyst-Gen	0.4	-	-	3,186-5,179	-	-
Bus Svc Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Mgmt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Overtime	-	-	-	(30,445)	-	-
Totals, General Services Administration	6.9	7.0	7.0	\$489,178	\$475,161	\$481,696
Stores and Supplies:						
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Prop Controller II	1.0	1.0	1.0	3,728-4,665	55,980	55,980
Materials & Stores Spec	0.7	1.0	1.0	3,285-4,101	39,420	41,388
Warehouse Worker	4.0	5.0	5.0	3,285-3,751	217,892	222,468
Stock Clk	-	3.8	3.8	2,736-3,427	159,961	161,603
Overtime	-	-	-	(518)	-	-
Totals, Stores and Supplies	6.7	11.8	11.8	\$329,962	\$539,781	\$547,967
Food Service:						
Asst Director-Dietetics	2.5	2.0	2.0	5,614-7,027	161,376	164,752
Registered Dietitian-Safety	12.6	16.0	16.0	5,029-6,418	1,148,492	1,160,560
Food Mgr	2.0	2.0	2.0	4,924-6,794	136,174	142,988
Supvng Cook II	0.5	1.0	1.0	4,174-5,144	50,088	52,596
Supvng Cook I	4.0	4.0	4.0	3,713-4,566	218,496	219,168
Materials & Stores Supvr	1.0	1.0	1.0	3,693-4,573	49,827	52,321
Food Svc Supvr II	4.1	5.0	5.0	3,566-4,465	251,958	256,514
Cook Spec II	8.0	9.0	9.0	3,331-4,090	430,055	434,381
Dietetic Techn-Safety	3.3	4.0	4.0	3,105-3,890	177,920	179,812
Warehouse Worker	2.3	3.0	3.0	3,285-3,751	131,560	133,632
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Cook Spec I	2.7	4.0	4.0	3,014-3,693	151,883	159,474
Food Svc Supvr I	12.1	15.0	15.0	2,793-3,605	593,679	607,747
Food Svc Techn II	6.6	8.0	8.0	2,504-3,137	293,556	295,056
Custodian	1.0	-	-	2,444-3,059	-	-
Food Svc Techn I	79.0	98.0	98.0	2,335-2,920	3,159,737	3,229,808
Svc Asst-Food	0.2	1.0	1.0	2,159-2,703	26,556	27,882
Temporary Help	2.6	-	-	(86,813)	-	-
Overtime	-	-	-	(782,352)	-	-
Totals, Food Services	147.5	176.0	176.0	\$6,947,733	\$7,134,753	\$7,270,087
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,670-4,595	55,140	55,140
Seamer	0.8	2.0	2.0	2,893-3,620	78,156	79,896
Temporary Help	0.4	-	-	(12,613)	-	-
Overtime	-	-	-	(1,664)	-	-
Totals, Clothing	2.2	3.0	3.0	\$104,858	\$133,296	\$135,036
Housekeeping:						
Supvng Housekeeper II	3.5	5.0	5.0	2,920-3,660	184,080	191,088
Supvng Housekeeper I	9.3	11.0	11.0	2,625-3,284	419,302	426,172
Custodian	54.4	65.0	65.0	2,444-3,059	2,192,061	2,251,173
Temporary Help	0.2	-	-	(281,733)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(243,210)	-	-
Totals, Housekeeping	67.4	81.0	81.0	\$2,976,770	\$2,795,443	\$2,868,433
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,981-3,735	44,820	44,820
Laundry Worker	1.3	2.0	2.0	2,598-3,252	78,048	78,048
Custodian	0.7	1.0	1.0	2,444-3,059	34,244	35,838
Totals, Laundry	3.0	4.0	4.0	\$116,602	\$157,112	\$158,706
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	5,103-6,342	71,462	74,694
Heavy Equipt Mechanic	1.9	2.0	2.0	4,709-5,428	130,272	130,272
Auto Equipt Opr II	0.3	1.0	1.0	3,812-4,388	52,656	52,656
Auto Equipt Opr I-DMH/DS	11.4	14.0	14.0	3,485-4,002	649,227	659,784
Laborer	0.9	1.0	1.0	3,069-3,512	42,144	42,144
Overtime	-	-	-	(65,085)	-	-
Totals, Motor Vehicle Operations	15.5	19.0	19.0	\$851,074	\$945,761	\$959,550
Totals, Support Services	249.2	301.8	301.8	\$11,816,177	\$12,181,307	\$12,421,475
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	0.9	1.0	1.0	6,128-7,618	90,980	91,416
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	82,692	86,816
Chief-Plant Ops I	0.3	1.0	1.0	5,579-6,936	79,449	82,602
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,186-5,179	53,144	55,800
Ofc Techn-Typing	1.9	2.0	2.0	3,038-3,802	82,080	83,904
Temporary Help	4.5	-	-	(378,303)	-	-
Overtime	-	-	-	(1,713)	-	-
Totals, Administration	9.3	6.0	6.0	\$676,459	\$388,345	\$400,538
Maintenance of Structures:						
Supvr-Bldg Trades	0.7	1.0	1.0	5,096-6,637	66,180	69,488
Plumber Supvr	1.0	1.0	1.0	5,075-6,306	70,104	70,104
Carpenter Supvr	0.7	1.0	1.0	4,661-5,787	63,204	63,204
Painter Supvr	0.1	1.0	1.0	4,661-5,787	60,839	63,204
Plumber II	0.5	1.0	1.0	4,767-5,492	57,204	60,060
Plumber I	3.8	5.0	5.0	4,548-5,756	294,100	303,133
Carpenter I	5.1	8.0	8.0	4,180-5,279	439,140	446,664
Painter I	4.0	7.0	7.0	4,180-5,279	378,716	391,206
Carpenter II	0.5	1.0	1.0	4,372-5,037	52,464	55,092
Sheet Metal Worker	0.8	1.0	1.0	4,372-5,037	60,444	60,444
Locksmith I	2.0	2.0	2.0	4,349-5,002	120,120	120,120
Bldg Maint Worker	1.4	1.0	1.0	3,639-4,193	50,316	50,316
Pest Cntrl Techn	0.8	1.0	1.0	3,485-4,002	43,386	45,555
Temporary Help	0.9	-	-	(57,094)	-	-
Overtime	-	-	-	(226,874)	-	-
Totals, Maintenance of Structures	22.3	31.0	31.0	\$1,527,814	\$1,756,217	\$1,798,590
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	4,155-5,645	61,692	61,692
Groundskeeper	5.8	7.0	7.0	3,069-4,002	295,067	300,823
Overtime	-	-	-	(43,439)	-	-
Totals, Maintenance of Grounds	6.8	8.0	8.0	\$358,150	\$356,759	\$362,515
Utilities, Water and Sewage:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chief Engr	0.7	1.0	1.0	6,519-6,846	78,228	82,140
Stationary Engr	8.4	11.0	11.0	5,911-6,206	804,737	819,192
Chief Engr II	0.4	1.0	1.0	5,781-7,188	79,170	83,130
Electrician Supvr	0.6	1.0	1.0	4,932-5,580	60,913	63,961
Electrician II	0.4	1.0	1.0	4,811-6,090	57,732	60,624
Electrician I	3.0	4.0	4.0	4,590-5,289	245,484	248,244
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	60,540	60,540
Electronics Techn	3.0	3.0	3.0	3,914-5,188	186,769	186,769
Temporary Help	1.1	-	-	(68,422)	-	-
Overtime	-	-	-	(222,595)	-	-
Totals, Utilities, Water and Sewage	18.6	23.0	23.0	\$1,500,990	\$1,573,573	\$1,604,600
Totals, Plant Operations	57.0	68.0	68.0	\$4,063,413	\$4,074,894	\$4,166,243
<b>TOTALS, AUTHORIZED POSITIONS, Patton</b>	<b>2,237.6</b>	<b>2,509.3</b>	<b>2,566.5</b>	<b>\$226,241,012</b>	<b>\$212,025,091</b>	<b>\$218,744,828</b>
<i>Regular/Ongoing Positions</i>	2,025.1	2,428.1	2,485.3	174,465,779	204,294,091	211,013,828
<i>Temporary Help</i>	212.5	81.2	81.2	13,974,844	7,731,000	7,731,000
<i>Overtime</i>	-	-	-	37,800,389	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10,017.1</b>	<b>12,433.5</b>	<b>12,679.3</b>	<b>\$941,281,731</b>	<b>\$1,031,296,785</b>	<b>\$1,066,131,725</b>
<i>Regular/Ongoing Positions</i>	9,490.2	12,177.5	12,423.3	779,933,602	970,480,341	1,005,315,281
<i>Temporary Help</i>	526.9	256.0	256.0	36,680,068	24,961,000	24,961,000
<i>Overtime</i>	-	-	-	124,668,061	35,855,444	35,855,444

<sup>1</sup> 1.0 position limited-term to 6/30/2021.

<sup>2</sup> 1.0 position limited-term to 6/30/2020.

<sup>3</sup> 3.0 positions limited-term to 6/30/2021.

<sup>4</sup> 0.5 position limited-term to 6/30/2021.

<sup>5</sup> 2.0 positions limited-term to 6/30/2021.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Mental Health Services Oversight &amp; Accountability</b>						
Executive Director	1.0	1.0	1.0	\$11,514-12,828	\$153,936	\$153,936
ADM Advisor II	1.0	1.0	1.0	10,451-12,228	146,736	146,736
C.E.A. B	2.0	2.0	2.0	10,010-11,924	267,576	267,576
Research Scientist II Supervisor-Social	0.5	1.0	1.0	9,164-11,416	116,097	121,901
Health Program Manager III	1.0	1.0	1.0	7,897-8,966	101,579	105,779
Research Scientist III-Social	1.0	2.0	2.0	6,911-8,651	189,858	194,010
Info Tech Spec II	0.3	1.0	1.0	6,777-9,081	93,780	98,468
Research Data Specialist III	0.6	1.0	1.0	6,595-8,254	97,228	99,048
Staff Services Manager II	2.0	2.0	2.0	6,495-8,070	181,271	186,352
Consulting Psychologist	1.0	1.0	1.0	6,275-9,085	126,404	130,524
Research Program Spec II-Soc/Behavioral	0.2	-	-	6,213-7,777	-	-
Info Officer II	0.7	1.0	1.0	6,187-7,668	74,244	77,952
Research Data Specialist II	3.2	3.0	3.0	6,003-7,514	259,728	263,694
Health Program Specialist II	3.0	3.0	3.0	6,003-7,514	247,680	255,552
Staff Services Manager I	1.5	2.0	2.0	5,917-7,351	154,359	161,972
Staff Mental Health Specialist	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Health Program Specialist I	5.6	5.0	5.0	5,465-6,841	378,572	385,916
Info Tech Spec I	0.7	1.0	1.0	5,118-8,220	61,416	64,487
Associate Govtl Program Analyst	6.0	6.0	6.0	4,975-6,228	390,732	407,771
Staff Services Analyst-General	1.2	2.0	2.0	3,186-5,179	105,438	110,709
Temporary Help	2.0	-	-	(141,461)	131,736	138,323
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>35.5</b>	<b>37.0</b>	<b>37.0</b>	<b>\$3,058,999</b>	<b>\$3,360,462</b>	<b>\$3,452,798</b>
<i>Regular/Ongoing Positions</i>	33.5	37.0	37.0	2,912,538	3,228,726	3,314,475
<i>Temporary Help</i>	2.0	-	-	146,461	131,736	138,323

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Executive Division</b>						
Director	1.0	1.0	1.0	\$12,113-13,742	\$158,738	\$158,738
Chief Deputy Director	1.0	1.0	1.0	9,839-10,962	132,792	132,792
Attorney III	1.0	1.0	1.0	9,210-11,815	141,780	141,780
Information Officer III	1.0	1.0	1.0	8,570-9,732	112,836	112,836
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	96,840	96,840
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	87,738	88,212
Attorney	0.9	1.0	1.0	5,602-5,827	67,224	69,924
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,776	68,012
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-4,132	50,874	53,418
Office Techn-Typing	0.1	1.0	1.0	3,144-3,935	36,608	38,440
Totals, Executive Division	9.7	11.0	11.0	\$1,039,282	\$1,074,214	\$1,085,000
<b>Administrative Services Division</b>						
Human Resources						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	96,840	96,840
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	88,212	88,212
Assoc Personnel Analyst	2.7	3.0	3.0	5,149-6,446	194,880	200,948
Pers Spec	1.0	1.0	1.0	3,122-3,907	48,286	50,562
Totals, Human Resources	5.6	6.0	6.0	\$384,085	\$428,218	\$436,562
Contracts Services						
Assoc Govtl Prog Analyst	1.1	-	-	5,149-6,446	-	-
Totals, Contracts Services	1.1	-	-	\$69,008	-	-
Business Services						
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,149-6,446	139,434	142,852
Business Service Officer I-Spec	0.1	-	-	4,281-5,360	-	-
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	44,844	44,844
Totals, Business Services	2.2	3.0	3.0	\$121,478	\$184,278	\$187,696
Financial Services						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	103,239	106,815
Staff Services Mgr II	-	1.0	1.0	6,722-8,352	77,940	81,840
Acctg Administrator I-Supvr	0.5	1.0	1.0	6,124-7,608	84,338	88,190
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	77,549	78,504
Sr Acctg Officer-Spec	2.7	2.0	2.0	5,149-6,446	142,474	145,860
Acctg Officer-Spec	-	1.0	1.0	4,496-5,629	52,128	54,732
Accountant Trainee	0.5	0.5	0.5	3,793-4,523	26,220	26,220
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	48,399	48,756
Totals, Financial Services	6.7	8.5	8.5	\$477,868	\$612,287	\$630,917
Budgets and Contracts						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,212	88,212
Research Analyst II-Gen	1.0	1.0	1.0	5,406-6,771	74,775	74,775
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	64,776	68,012
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,132	76,464	80,280
Totals, Budgets	2.4	5.0	5.0	\$188,870	\$304,227	\$311,279
Audit Services						
Staff Mgt Auditor	1.0	1.0	1.0	6,124-7,989	92,628	92,628
Assoc Mgt Auditor	2.7	3.0	3.0	5,406-7,108	240,096	243,861
Totals, Audit Services	3.7	4.0	4.0	\$311,147	\$332,724	\$336,489
Information Technology Services						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Information Technology Manager	1.0	1.0	1.0	7,634-10,230	118,608	118,608
Information Technology Sup II	1.0	1.0	1.0	6,917-9,268	105,216	107,460
Information Technology Specialist I	9.3	10.0	10.0	5,297-7,099	880,703	909,833
Information Technology Associate	3.4	3.0	3.0	4,013-5,378	202,842	211,297
Totals, Information Technology Services	14.7	15.0	15.0	\$1,275,748	\$1,307,369	\$1,347,198
Totals, Administrative Services Division	36.4	41.5	41.5	\$2,828,204	\$3,169,103	\$3,250,141
<b>Community Services Division</b>						
Program Development and Technical Support						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	107,592	107,592
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,212	88,212
Research Data Specialist I	1.0	1.0	1.0	5,656-7,080	76,240	79,914
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,149-6,446	188,841	198,279
Totals, Program Development and Technical Support	5.3	6.0	6.0	\$403,616	\$460,885	\$473,997
Field Operations						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,212	88,212
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	298,228	298,944
Totals, Field Operations	4.6	5.0	5.0	\$351,105	\$386,440	\$387,156
Technical Support						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	77,977	81,874
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	274,534	282,945
Totals, Technical Support	4.8	5.0	5.0	\$332,325	\$352,511	\$364,819
Totals, Community Services Division	14.7	16.0	16.0	\$1,087,046	\$1,199,836	\$1,225,972
<b>Energy and Environmental Services Division</b>						
Administration						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	107,592	107,592
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	96,840	96,840
Research Data Analyst II	0.5	1.0	1.0	5,406-6,771	78,504	78,504
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	137,424	140,556
Totals, Administration	4.5	5.0	5.0	\$374,849	\$420,360	\$423,492
Climate Investment Unit						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	96,840	96,840
Research Data Specialist I	1.0	1.0	1.0	5,656-7,080	81,498	82,092
Totals, Climate Investment Unit	2.0	2.0	2.0	\$175,608	\$178,338	\$178,932
Climate Investment Unit Policy						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	86,496	88,212
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	183,238	192,399
Totals, Climate Investment Unit	3.5	4.0	4.0	\$239,064	\$269,734	\$280,611
Field Operations						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	84,012	88,212
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,149-6,446	483,310	498,796
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-4,132	62,148	62,148
Totals, Field Operations	7.9	9.0	9.0	\$546,545	\$629,470	\$649,156
Customer Call Center						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,212	88,212
Supvng Prog Techn II	1.0	1.0	1.0	3,559-4,458	51,684	51,684
Prog Techn II	1.0	1.0	1.0	3,148-3,945	43,571	43,571
Prog Techn	5.7	5.0	5.0	2,722-3,658	195,012	198,542
Totals, Customer Call Center	8.7	8.0	8.0	\$400,629	\$378,479	\$382,009
Utility Assistance						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	137,148	140,830
Staff Services Analyst-Gen	2.2	2.0	2.0	3,298-4,132	117,392	120,153
Mgt Services Techn	1.0	1.0	1.0	2,921-3,659	47,904	47,904
Totals, Utility Assistance	5.0	5.0	5.0	\$293,309	\$302,444	\$308,887
Weatherization Technical Support						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,212	88,212
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	74,086	77,160
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	145,544	148,544
Totals, Weatherization Technical Support	4.0	4.0	4.0	\$300,940	\$307,842	\$313,916
Totals, Energy and Environmental Services Division	35.6	37.0	37.0	\$2,330,944	\$2,486,667	\$2,537,003
Temporary Help	9.9	19.4	19.4	(670,606)	700,000	700,000
Overtime	-	-	-	(96,712)	100,000	100,000
Totals	9.9	19.4	19.4	\$767,318	\$800,000	\$800,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>106.3</b>	<b>124.9</b>	<b>124.9</b>	<b>\$8,052,794</b>	<b>\$8,729,820</b>	<b>\$8,898,116</b>
<i>Regular/Ongoing Positions</i>	96.4	105.5	105.5	7,285,476	7,929,820	8,098,116
<i>Temporary Help</i>	9.9	19.4	19.4	670,606	700,000	700,000
<i>Overtime</i>	-	-	-	96,712	100,000	100,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Executive Office</b>						
Executive Director	1.0	1.0	1.0	\$ 37,856	\$454,272	\$454,272
Chief Deputy Executive Director, Program	1.0	1.0	1.0	20,730-24,664	274,260	274,260
General Counsel	1.0	1.0	1.0	14,274-20,934	243,936	243,936
Chief Deputy Executive Director, Operations	1.0	1.0	1.0	13,323-19,984	226,560	226,560
Deputy Chief Operations Officer	1.0	1.0	1.0	11,666-15,486	140,000	139,992
C.E.A. A	1.0	1.0	1.0	7,190-10,334	118,620	118,620
Staff Svcs Mgr I	2.0	3.0	3.0	5,917-7,351	228,254	239,672
Temporary Help	1.6	-	-	(100,947)	-	-
Totals, Executive Office	9.6	9.0	9.0	\$1,759,930	\$1,685,902	\$1,697,312
<b>Equal Employment Opportunity Office</b>						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	107,232	107,232
Staff Svcs Mgr I	0.4	1.0	1.0	5,917-7,351	72,188	75,800
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,975-6,228	61,443	64,515
Jr Staff Analyst (Gen)	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	-	-	-	(2,704)	-	-
Totals, Equal Employment Opportunity Office	2.6	4.0	4.0	\$218,084	\$279,095	\$287,687
<b>Office of Legal Affairs</b>						
Assistant General Counsel	1.0	2.0	2.0	10,197-14,094	283,440	283,440
Attorney IV	1.5	2.0	2.0	10,173-13,062	313,272	313,488
Attorney III	2.4	3.0	3.0	9,210-11,815	372,428	384,652
Staff Svcs Mgr II (Suprvy)	0.1	1.0	1.0	6,495-8,070	89,250	93,590
Staff Svcs Mgr I	0.9	-	-	5,917-7,351	-	-
Attorney	5.0	8.0	8.0	5,602-9,760	714,147	746,975
Administrative Asst II	1.0	1.0	1.0	4,975-6,228	71,412	74,012
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,975-6,228	480,307	498,037
Jr Staff Analyst (Gen)	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	0.3	-	-	(15,029)	-	-
Totals, Office of Legal Affairs	17.9	25.0	25.0	\$1,820,844	\$2,362,488	\$2,434,334
<b>Ombuds Office</b>						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	117,336	117,336
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	174,323	176,424
Health Program Specialist I	-	1.0	1.0	5,465-6,841	65,580	68,856
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,975-6,228	453,534	472,461
Staff Services Analyst (Gen)	1.3	1.0	1.0	3,186-5,179	49,632	52,116
Office Technician (Typing)	0.4	1.0	1.0	3,038-3,802	37,216	39,080
Temporary Help	1.1	-	-	(62,285)	-	-
Totals, Ombuds Office	11.8	13.0	13.0	\$782,392	\$897,621	\$926,273
<b>Consumer Care Division</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Svcs Mgr II (Mgrl)	0.8	1.0	1.0	7,190-8,167	92,341	93,476
Health Program Specialist II	1.3	4.0	4.0	6,003-7,514	313,950	325,131
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,688
Totals, Consumer Care Division	3.1	7.0	7.0	\$346,269	\$609,079	\$624,383
<b>Information Technology Division</b>						
Chief Technology Officer	1.0	1.0	1.0	13,323-19,984	224,772	224,772
C.E.A. B	-	1.0	1.0	10,010-11,924	157,392	157,392
Info Technology Manager II	1.3	1.0	1.0	8,949-10,877	130,524	130,524
Info Technology Manager I	6.8	7.0	7.0	7,376-9,884	794,594	812,682

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
C.E.A. A	1.1	1.0	1.0	7,190-10,334	86,280	86,280
Info Technology Spec II	16.8	22.0	22.0	6,777-9,081	2,209,762	2,268,175
Info Technology Supvr II	0.7	1.0	1.0	6,683-8,955	107,460	107,460
Info Technology Spec I <sup>1</sup>	29.4	41.0	41.0	5,118-8,280	3,265,392	3,384,646
Assoc Govtl Prog Analyst	0.6	-	-	4,975-6,228	-	-
Info Technology Assoc	7.1	6.0	6.0	3,877-6,868	367,229	385,592
Executive Assistant	0.8	-	-	3,719-4,654	-	-
Staff Services Analyst (Gen)	0.2	1.0	1.0	3,186-5,179	59,132	61,668
Temporary Help	1.3	-	-	(70,706)	-	-
Overtime	-	-	-	(13,458)	-	-
Totals, Information Technology Division	67.1	82.0	82.0	\$6,553,813	\$7,402,537	\$7,619,191
<b>Policy, Eligibility &amp; Research Division</b>						
Staff Svcs Mgr III	0.8	1.0	1.0	7,897-8,966	98,714	103,654
C.E.A. B	2.0	3.0	3.0	7,190-10,334	384,456	384,456
Staff Svcs Mgr II (Mgrl)	0.1	1.0	1.0	7,190-8,167	86,280	90,600
Research Scientist III	-	2.0	2.0	6,911-8,651	165,864	174,168
Staff Svcs Mgr II (Suprvy)	2.1	3.0	3.0	6,495-8,070	238,743	250,686
Research Data Supv II	0.6	1.0	1.0	6,245-8,070	96,840	96,840
Research Data Specialist II	1.2	4.0	4.0	6,003-7,514	306,276	317,076
Health Program Specialist II	4.3	6.0	6.0	6,003-7,514	519,682	526,542
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	165,878	169,760
Research Data Specialist I	1.8	1.0	1.0	5,465-6,841	75,900	79,692
Health Program Specialist I	3.2	2.0	2.0	5,465-6,841	146,821	154,005
Research Data Analyst II	0.9	2.0	2.0	5,223-6,542	126,396	132,712
Assoc Govtl Prog Analyst	8.5	13.0	13.0	4,975-6,228	843,673	878,882
Executive Assistant	0.1	-	-	3,719-4,654	-	-
Research Data Analyst I	-	1.0	1.0	3,512-5,439	52,128	54,732
Staff Services Analyst (Gen)	1.7	2.0	2.0	3,186-5,179	112,823	116,169
Jr Staff Analyst (Gen)	-	2.0	2.0	3,186-4,318	76,464	80,280
Temporary Help	0.9	-	-	(42,972)	-	-
Overtime	-	-	-	(14,755)	-	-
Totals, Policy, Eligibility & Research Division	30.2	46.0	46.0	\$2,498,062	\$3,496,938	\$3,610,254
<b>External Affairs Division</b>						
Director, External Affairs	1.0	1.0	1.0	11,419-17,128	193,464	193,464
C.E.A. B	-	1.0	1.0	10,010-11,924	86,280	86,280
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	3.5	4.0	4.0	5,917-7,351	294,063	308,769
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,767	55,404
Office Technician (Typing)	-	1.0	1.0	3,038-3,802	36,456	38,280
Temporary Help	-	-	-	(1,305)	-	-
Totals, External Affairs Division	6.5	9.0	9.0	\$626,157	\$759,870	\$779,037
<b>Financial Management Division</b>						
Chief Financial Officer	1.0	1.0	1.0	13,323-19,984	207,108	207,108
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,432	126,432
Acctg Admin III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr III	2.0	2.0	2.0	7,897-8,966	215,184	215,184
C.E.A. A	1.0	1.0	1.0	7,190-10,334	118,188	118,188
Acctg Admin II	3.0	3.0	3.0	6,495-8,070	278,248	282,476
Acctg Admin I (Supvr)	5.0	5.0	5.0	5,917-7,351	430,725	436,332

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr I	2.8	3.0	3.0	5,917-7,351	232,720	239,944
Acctg Admin I (Spec)	1.0	1.0	1.0	5,465-6,841	72,192	75,807
Research Data Specialist I	0.7	1.0	1.0	5,465-6,841	65,580	68,856
Assoc Accounting Analyst	7.6	15.0	15.0	5,223-6,542	1,023,701	1,059,168
Assoc Adm Analyst, Acctg Sys	1.0	2.0	2.0	5,223-6,542	141,180	144,312
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Sr Accounting Officer (Spec)	5.2	5.0	5.0	4,975-6,228	357,799	366,168
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,975-6,228	257,736	270,015
Acctg Off (Spec)	4.6	4.0	4.0	4,344-5,439	242,931	250,872
Executive Assistant	1.0	1.0	1.0	3,719-4,654	49,200	51,660
Accountant Trainee	2.8	4.0	4.0	3,665-4,370	184,476	191,609
Accounting Analyst	0.9	1.0	1.0	3,512-5,439	50,702	51,740
Accountant I (Spec)	1.0	1.0	1.0	3,245-4,063	41,564	43,640
Staff Services Analyst (Gen)	0.2	-	-	3,186-5,179	-	-
Office Technician (Typing)	1.0	1.0	1.0	3,038-3,802	45,294	45,624
Temporary Help	7.1	-	-	(370,147)	-	-
Overtime	-	-	-	(25,497)	-	-
Totals, Financial Management Division	55.4	58.0	58.0	\$3,933,247	\$4,327,056	\$4,431,231
<b>Business Services Branch</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	106,788	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,562	112,562
Staff Svcs Mgr II (Suprvy)	2.9	3.0	3.0	6,495-8,070	285,843	289,540
Staff Svcs Mgr I	5.3	7.0	7.0	5,917-7,351	545,936	568,592
Assoc Govtl Prog Analyst	12.4	15.0	15.0	4,975-6,228	976,308	1,016,785
Bus Svcs Off I (Spec)	1.0	1.0	1.0	4,136-5,179	62,148	62,148
Staff Services Analyst (Gen)	8.4	9.0	9.0	3,186-5,179	485,816	502,764
Jr Staff Analyst (Gen)	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Technician (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	3.5	-	-	(196,405)	-	-
Overtime	-	-	-	(1,605)	-	-
Totals, Business Services Branch	36.5	39.0	39.0	\$2,442,615	\$2,659,257	\$2,745,747
<b>Human Resources Branch</b>						
Staff Svcs Mgr III	1.3	2.0	2.0	7,897-8,966	199,168	207,720
C.E.A. A	1.0	1.0	1.0	7,190-10,334	115,992	115,992
Labor Relations Mgr I	0.8	1.0	1.0	7,190-8,167	93,400	97,384
Staff Svcs Mgr II (Suprvy)	4.4	4.0	4.0	6,495-8,070	362,012	371,389
Staff Svcs Mgr I	10.5	13.0	13.0	5,917-7,351	1,026,262	1,056,143
Labor Relations Specialist	1.2	2.0	2.0	5,917-7,351	143,488	150,667
Assoc Personnel Analyst	3.3	2.0	2.0	4,975-6,228	143,470	145,922
Assoc Govtl Prog Analyst	7.7	10.0	10.0	4,975-6,228	639,221	667,440
Labor Relations Analyst	0.6	1.0	1.0	4,280-5,359	51,360	53,928
Sr Personnel Specialist	2.3	4.0	4.0	4,239-5,309	247,940	250,784
Staff Services Analyst (Gen)	1.3	2.0	2.0	3,186-5,179	98,099	103,007
Jr Staff Analyst (Gen)	-	4.0	4.0	3,186-4,318	152,928	160,560
Office Technician (Typing)	0.9	2.0	2.0	3,038-3,802	72,912	76,560
Personnel Specialist	5.1	4.0	4.0	3,016-3,775	168,950	177,348
Office Assistant (Typing)	1.0	-	-	2,331-2,918	-	-
Temporary Help	6.0	-	-	(328,621)	-	-
Overtime	-	-	-	(34,275)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Human Resources Branch	47.4	52.0	52.0	\$3,102,939	\$3,515,202	\$3,634,844
<b>Plan Management Division</b>						
Chief Medical Officer	1.0	1.0	1.0	27,120-33,377	350,268	350,268
Director, Plan Management	1.0	1.0	1.0	12,370-18,080	166,956	166,956
Medical Consultant II	-	1.0	1.0	11,008-15,460	132,096	138,696
C.E.A. B	0.9	1.0	1.0	10,010-11,924	133,908	133,908
Health Program Manager III	-	1.0	1.0	7,897-8,966	94,764	99,504
Staff Svcs Mgr II (Mgrl)	1.0	1.0	1.0	7,190-8,167	91,356	95,614
Staff Svcs Mgr II (Suprvy)	2.3	3.0	3.0	6,495-8,070	286,659	290,520
Pharmaceutical Consultant II	-	1.0	1.0	6,418-8,438	77,016	80,868
Research Data Specialist II	3.6	5.0	5.0	6,003-7,514	434,365	441,245
Health Program Specialist II	5.6	14.0	14.0	6,003-7,514	1,113,522	1,149,515
Health Program Specialist I	6.0	8.0	8.0	5,465-6,841	630,707	645,723
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,975-6,228	137,424	140,556
Executive Assistant	0.2	1.0	1.0	3,719-4,654	44,628	46,860
Jr Staff Analyst (Gen)	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	0.6	-	-	(32,639)	-	-
Overtime	-	-	-	(6,999)	-	-
Totals, Plan Management Division	25.0	41.0	41.0	\$2,560,386	\$3,731,901	\$3,820,373
<b>Outreach &amp; Sales Division</b>						
Director, Outreach and Sales	1.0	1.0	1.0	11,916-20,500	202,536	202,536
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Svcs Mgr III	1.1	3.0	3.0	7,897-8,966	295,735	308,267
Staff Svcs Mgr II (Suprvy)	4.0	6.0	6.0	6,495-8,070	490,237	509,918
Research Data Specialist II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Svcs Mgr I	8.1	9.0	9.0	5,917-7,351	687,613	716,645
Research Data Specialist I	1.9	3.0	3.0	5,465-6,841	220,886	228,721
Health Program Specialist I	2.8	3.0	3.0	5,465-6,841	228,301	236,692
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	24.3	27.0	27.0	4,975-6,228	1,803,762	1,871,246
Executive Assistant	1.0	1.0	1.0	3,719-4,654	51,728	54,198
Research Data Analyst I	0.9	1.0	1.0	3,512-5,439	54,515	57,240
Staff Services Analyst (Gen)	2.8	3.0	3.0	3,186-5,179	156,797	162,667
Jr Staff Analyst (Gen)	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Technician (Typing)	0.1	1.0	1.0	3,038-3,802	43,457	43,457
Temporary Help	1.2	-	-	(75,496)	-	-
Overtime	-	-	-	(45,370)	-	-
Totals, Outreach & Sales Division	52.2	62.0	62.0	\$4,030,900	\$4,585,559	\$4,743,487
<b>Service Center</b>						
<b>Administration</b>						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Staff Svcs Mgr III	1.9	2.0	2.0	7,897-8,966	205,270	211,246
C.E.A. A	1.0	1.0	1.0	7,190-10,334	106,500	106,500
Staff Svcs Mgr II (Suprvy)	2.1	3.0	3.0	6,495-8,070	250,305	262,823
Staff Svcs Mgr I	5.6	8.0	8.0	5,917-7,351	635,986	660,068
Assoc Govtl Prog Analyst	2.9	10.0	10.0	4,975-6,228	684,435	704,422
Supervising Program Techn III	14.0	15.0	15.0	3,911-4,900	810,444	834,240
Program Technician III	23.2	28.0	28.0	3,403-4,263	1,277,970	1,334,440
Staff Services Analyst (Gen)	2.5	3.0	3.0	3,186-5,179	153,682	161,364

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Jr Staff Analyst (Gen)	-	2.0	2.0	3,186-4,318	76,464	80,280
Program Technician II	97.6	161.0	161.0	3,042-3,812	6,625,789	6,824,243
Office Technician (Typing)	1.4	2.0	2.0	3,038-3,802	90,344	91,248
Office Assistant (Typing)	9.6	9.0	9.0	2,331-2,918	350,399	354,357
Temporary Help	16.9	20.0	20.0	(490,084)	591,987	591,987
Overtime	-	-	-	(92,293)	144,113	144,113
<b>Totals, Service Center, Administration</b>	<b>179.7</b>	<b>265.0</b>	<b>265.0</b>	<b>\$8,392,865</b>	<b>\$12,155,140</b>	<b>\$12,512,783</b>
<b>Fresno</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	100,749	105,261
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	6,495-8,070	177,689	184,072
Staff Svcs Mgr I	4.0	4.0	4.0	5,917-7,351	339,607	343,353
Supervising Program Techn III	22.2	24.0	24.0	3,911-4,900	1,348,846	1,371,073
Program Technician III	44.8	48.0	48.0	3,403-4,263	2,310,189	2,394,453
Program Technician II	228.6	270.0	270.0	3,042-3,812	11,774,235	11,982,464
Office Technician (Typing)	0.5	1.0	1.0	3,038-3,802	43,424	45,074
Temporary Help	7.8	10.0	10.0	(233,009)	295,993	295,993
Overtime	-	-	-	(175,106)	299,150	299,150
<b>Totals, Service Center, Fresno</b>	<b>310.9</b>	<b>360.0</b>	<b>360.0</b>	<b>\$15,055,483</b>	<b>\$16,689,882</b>	<b>\$17,020,893</b>
<b>Rancho Cordova</b>						
Staff Svcs Mgr III	2.6	3.0	3.0	7,897-8,966	297,092	310,544
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,104	112,104
Staff Svcs Mgr II (Suprvy)	5.7	6.0	6.0	6,495-8,070	543,148	557,730
Staff Svcs Mgr I	10.5	10.0	10.0	5,917-7,351	818,603	847,956
Health Program Specialist I	5.5	6.0	6.0	5,465-6,841	464,645	477,242
Assoc Govtl Prog Analyst	68.9	69.0	69.0	4,975-6,228	4,708,442	4,853,918
Supervising Program Techn III	3.5	4.0	4.0	3,911-4,900	210,960	218,395
Program Technician III	45.4	60.0	60.0	3,403-4,263	2,854,561	2,932,830
Staff Services Analyst (Gen)	6.4	6.0	6.0	3,186-5,179	305,038	319,638
Jr Staff Analyst (Gen)	-	4.0	4.0	3,186-4,318	152,928	160,560
Office Technician (Typing)	3.4	4.0	4.0	3,038-3,802	162,497	168,309
Temporary Help	3.1	-	-	(175,718)	-	-
Overtime	-	-	-	(59,181)	56,737	56,737
<b>Totals, Service Center, Rancho Cordova</b>	<b>156.0</b>	<b>173.0</b>	<b>173.0</b>	<b>\$10,218,685</b>	<b>\$10,686,755</b>	<b>\$11,015,963</b>
<b>Totals, Service Center</b>	<b>646.6</b>	<b>798.0</b>	<b>798.0</b>	<b>\$33,667,033</b>	<b>\$39,531,777</b>	<b>\$40,549,639</b>
<b>Program Integrity Division</b>						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	174,168	174,168
C.E.A. B	-	1.0	1.0	10,010-11,924	86,280	86,280
Staff Svcs Mgr III	1.9	2.0	2.0	7,897-8,966	198,418	206,578
Sr Mgmt Auditor	1.0	1.0	1.0	6,495-8,474	85,148	89,408
Staff Svcs Mgr II (Suprvy)	2.2	3.0	3.0	6,495-8,070	264,906	273,310
Health Program Specialist II	1.0	2.0	2.0	6,003-7,514	156,760	164,184
Staff Mgmt Auditor	1.4	3.0	3.0	5,917-7,719	227,566	234,745
Staff Svcs Mgr I	3.8	4.0	4.0	5,917-7,351	336,079	344,537
Health Program Specialist I	7.7	10.0	10.0	5,465-6,841	742,968	763,422
Assoc Mgmt Auditor	7.6	6.0	6.0	5,223-6,868	461,635	472,370
Assoc Govtl Prog Analyst	14.3	15.0	15.0	4,975-6,228	997,898	1,032,484
Staff Svcs Management Auditor	-	6.0	6.0	3,512-5,711	252,864	265,536
Staff Services Analyst (Gen)	4.0	3.0	3.0	3,186-5,179	154,081	161,784
Jr Staff Analyst (Gen)	-	3.0	3.0	3,186-4,318	114,696	120,420

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Technician (Typing)	2.0	2.0	2.0	3,038-3,802	79,280	83,256
Office Technician (Gen)	1.0	1.0	1.0	2,983-3,737	39,948	41,943
Temporary Help	0.1	-	-	(8,029)	-	-
Overtime	-	-	-	(2,419)	-	-
Totals, Program Integrity Division	49.0	63.0	63.0	\$3,787,002	\$4,372,695	\$4,514,425
<b>Communications &amp; Public Relations Division</b>						
Director, Communications & Public Relations	1.0	1.0	1.0	11,894-16,833	201,996	201,996
Deputy Director, Communication & Public Relations	-	1.0	1.0	11,535-14,197	138,420	138,420
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	6,495-8,070	190,488	193,600
Information Officer II	1.4	2.0	2.0	6,187-7,688	169,245	173,033
Sr Marketing Specialist	-	1.0	1.0	6,026-7,543	72,312	75,924
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Marketing Specialist	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,975-6,228	203,544	209,988
Information Officer I (Spec)	4.7	6.0	6.0	4,975-6,228	403,724	419,089
Executive Assistant	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Jr Staff Analyst (Gen)	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	0.1	-	-	(9,901)	-	-
Overtime	-	-	-	(8,137)	-	-
Totals, Communications & Public Relations Division	15.4	20.0	20.0	\$1,378,304	\$1,644,113	\$1,678,342
<b>Marketing Division</b>						
Director of Marketing	1.0	1.0	1.0	11,893-13,440	169,344	169,344
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,432	132,432
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,524	107,592
Research Scientist III	-	1.0	1.0	6,911-8,651	82,932	87,084
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Sr Marketing Specialist	8.3	9.0	9.0	6,026-7,543	784,702	795,904
Research Data Specialist II	0.1	1.0	1.0	6,003-7,514	88,033	90,168
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Marketing Specialist	4.3	6.0	6.0	5,465-6,841	438,881	454,719
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	73,125	74,736
Marketing Analyst II	1.5	1.0	1.0	4,975-6,228	58,999	61,948
Marketing Analyst I	0.6	1.0	1.0	3,450-5,179	51,288	53,852
Temporary Help	-	-	-	(2,014)	-	-
Overtime	-	-	-	(2,168)	-	-
Totals, Marketing Division	22.8	27.0	27.0	\$2,117,423	\$2,347,656	\$2,388,175
<b>Covered California University</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	101,164	105,520
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Svcs Mgr II (Suprvy)	0.9	1.0	1.0	6,495-8,070	85,973	90,276
Staff Svcs Mgr I	4.4	6.0	6.0	5,917-7,351	463,735	484,336
Research Data Specialist I	1.0	1.0	1.0	5,465-6,841	81,894	82,092
Health Program Specialist I	1.0	1.0	1.0	5,465-6,841	78,193	78,193
Assoc Govtl Prog Analyst	16.2	16.0	16.0	4,975-6,228	1,080,022	1,122,305
Staff Services Analyst (Gen)	1.2	2.0	2.0	3,186-5,179	93,553	98,233
Jr Staff Analyst (Gen)	-	2.0	2.0	3,186-4,318	76,464	80,280
Office Technician (Typing)	0.6	-	-	3,038-3,802	-	-
Temporary Help	0.7	-	-	(35,430)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(51,004)	-	-
Totals, Covered California University	28.0	31.0	31.0	\$2,079,167	\$2,185,006	\$2,265,243
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,127.1</b>	<b>1,386.0</b>	<b>1,386.0</b>	<b>\$76,490,274</b>	<b>\$86,393,752</b>	<b>\$88,749,977</b>
<i>Regular/Ongoing Positions</i>	1,074.8	1,356.0	1,356.0	73,704,566	85,005,772	87,361,997
<i>Temporary Help</i>	52.3	30.0	30.0	2,253,441	887,980	887,980
<i>Overtime</i>	-	-	-	532,267	500,000	500,000

<sup>†</sup> 1.0 position limited-term to 6/30/2021.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Office of the Director</b>						
Director	1.0	1.0	1.0	\$13,876-15,007	\$166,517	\$166,517
Chief Deputy Director	1.0	1.0	1.0	12,430-13,849	164,988	164,988
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	83,457	86,961
Adm Assistant II	1.0	1.0	1.0	4,975-6,228	67,800	71,196
Totals, Office of the Director	4.0	4.0	4.0	\$481,812	\$482,762	\$489,662
<b>Executive Branch</b>						
Legislation & Communications:						
Asst Director	1.0	1.0	1.0	9,300-10,358	103,860	103,860
Executive Secretary I	0.9	1.0	1.0	3,414-4,276	51,312	51,312
Totals	1.9	2.0	2.0	\$147,365	\$155,172	\$155,172
Public Affairs Office:						
Information Officer II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Associate Govtl Prog Analyst	1.8	2.0	2.0	4,975-6,228	123,693	129,875
Totals	2.8	3.0	3.0	\$209,476	\$215,949	\$222,131
Legal Affairs and Regulations:						
Chief Counsel	1.0	1.0	1.0	12,621-16,679	168,756	168,756
Staff Counsel IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
Staff Counsel III-Spec	1.0	1.0	1.0	9,210-11,815	141,780	141,780
Staff Counsel	2.0	2.0	2.0	5,602-9,760	192,427	202,050
Legal Analyst	1.0	1.0	1.0	4,975-6,228	65,037	68,286
Executive Asst	0.9	1.0	1.0	3,719-4,654	44,628	46,860
Totals	6.9	7.0	7.0	\$750,195	\$769,372	\$784,476
Mediation & Fair Hearing:						
Associate Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,228	59,700	62,688
Totals	0.6	1.0	1.0	\$40,567	\$59,700	\$62,688
Office of Civil Rights:						
Staff Services Mgr II	0.8	1.0	1.0	6,495-8,070	77,940	81,840
Associate Govtl Prog Analyst	1.4	2.0	2.0	4,975-6,228	135,681	138,729
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals	3.2	4.0	4.0	\$241,474	\$275,769	\$282,717
Audit Services:						
Supvng Mgt Auditor	1.0	1.0	1.0	7,897-9,414	112,968	112,968
Staff Mgt Auditor	1.0	1.0	1.0	5,917-7,719	92,628	92,628
Associate Mgt Auditor	5.6	6.0	6.0	5,223-6,868	486,666	486,666
Staff Services Mgt Auditor	1.0	1.0	1.0	3,512-5,711	68,532	68,532
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals	9.6	10.0	10.0	\$787,621	\$806,418	\$806,418
Strategic Initiatives Office:						
Operations Acctg Officer	1.0	1.0	1.0	8,457-9,420	101,484	101,484
Totals	1.0	1.0	1.0	\$105,387	\$101,484	\$101,484
Planning & Resource Development						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	77,267	79,551
Research Analyst II-Gen	1.7	2.0	2.0	5,223-6,542	128,484	134,904
Associate Govtl Prog Analyst	1.8	2.0	2.0	4,975-6,228	122,388	128,505
Office Techn-Typing	0.3	1.0	1.0	3,038-3,802	39,080	41,040
Totals	4.8	6.0	6.0	\$301,401	\$367,219	\$384,000
Totals, Executive Branch	30.8	34.0	34.0	\$2,583,486	\$2,751,083	\$2,799,086

**Administrative Services Division**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Administrative Services:</b>						
Deputy Director	1.0	1.0	1.0	10,010-11,924	132,132	132,132
Adm Assistant II	1.0	1.0	1.0	4,975-6,228	68,649	72,087
Totals	2.0	2.0	2.0	\$212,905	\$200,781	\$204,219
<b>Human Resources Branch:</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,188	107,592
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	45,624	45,624
Totals	1.8	2.0	2.0	\$128,743	\$152,812	\$153,216
<b>Personnel Services Section:</b>						
Staff Services Mgr II	0.7	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	3.9	4.0	4.0	5,917-7,351	330,341	337,773
Associate Personnel Analyst	9.8	12.0	12.0	4,975-6,228	860,757	872,898
Personnel Supervisor I	-	1.0	1.0	4,261-5,334	51,132	53,688
Senior Personnel Spec	2.7	2.0	2.0	4,239-5,309	113,316	117,120
Staff Services Analyst-Gen	3.0	2.0	2.0	3,186-5,179	114,855	117,639
Personnel Spec	7.3	10.0	10.0	3,016-4,856	430,631	449,390
MGT Services	0.2	2.0	2.0	2,822-3,992	81,768	83,460
Office Asst-Typing	0.7	1.0	1.0	2,424-3,292	39,504	39,504
Totals	28.3	35.0	35.0	\$1,832,522	\$2,100,244	\$2,153,312
<b>Staff Development Section:</b>						
Staff Services Mgr II	0.3	1.0	1.0	6,495-8,070	96,132	96,840
Training Officer II	1.8	2.0	2.0	5,917-7,351	167,330	168,282
Training Officer I	0.3	1.0	1.0	4,975-6,228	62,524	65,648
Associate Govtl Prog Analyst	2.5	3.0	3.0	4,975-6,228	203,566	206,626
Staff Services Analyst-Gen	0.5	-	-	3,186-3,992	-	-
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,544	44,524
MGT Services	0.4	-	-	2,822-3,992	-	-
Totals	6.8	8.0	8.0	\$456,994	\$572,096	\$581,920
<b>Workforce &amp; Succession Planning:</b>						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Totals	1.0	1.0	1.0	\$90,969	\$88,212	\$88,212
<b>VR Training Unit:</b>						
Training Officer I	0.9	1.0	1.0	4,975-6,228	62,688	65,820
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals	1.9	2.0	2.0	\$129,686	\$137,424	\$140,556
<b>Labor Relations Office:</b>						
Labor Relations Spec	0.8	1.0	1.0	5,917-7,351	71,004	74,556
Totals	0.8	1.0	1.0	\$71,924	\$71,004	\$74,556
<b>Financial Management Branch:</b>						
Asst Deputy Director	0.8	1.0	1.0	7,190-10,334	86,280	86,280
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	43,457	43,457
Totals	1.7	2.0	2.0	\$136,310	\$129,737	\$129,737
<b>Accounting Services:</b>						
Accounting Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Accounting Administrator I-Supvr	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Accounting Administrator I-Spec	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Senior Acctg Officer-Supvr	3.0	3.0	3.0	5,383-6,688	219,521	226,862
Associate Acctg Analyst	4.0	4.0	4.0	5,223-6,542	302,652	306,919
Associate Govtl Prog Analyst	1.5	3.0	3.0	4,975-6,228	201,324	207,657

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Senior Acctg Officer-Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Accounting Officer-Supvr	2.0	2.0	2.0	4,473-5,602	134,448	134,448
Accounting Officer-Spec	11.7	13.0	13.0	4,344-5,439	766,178	788,624
Accountant Trainee	1.2	2.0	2.0	3,665-4,370	89,790	94,272
Accounting Analyst	1.0	1.0	1.0	3,512-5,439	65,268	65,268
Accountant I-Spec	8.4	10.0	10.0	3,245-4,063	443,728	455,707
Staff Services Analyst-Gen	0.6	-	-	3,186-3,992	-	-
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Accounting Techn	2.2	3.0	3.0	2,983-3,737	125,484	127,272
Senior Account Clerk	0.7	-	-	2,983-3,737	-	-
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Totals	43.3	48.0	48.0	\$2,627,270	\$2,873,573	\$2,932,209
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr III	0.7	1.0	1.0	7,897-8,966	99,862	104,857
Research Prog Specialist II-Gen	1.0	1.0	1.0	6,003-7,514	72,036	75,636
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Research Prog Specialist I-Gen	1.7	2.0	2.0	5,465-6,841	172,393	172,393
Research Analyst II-Gen	2.7	3.0	3.0	5,223-6,542	231,783	231,783
Associate Budget Analyst	2.8	3.0	3.0	4,975-6,228	215,009	222,020
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	73,949	77,136
Staff Services Analyst-Gen	0.3	-	-	3,186-3,992	-	-
Totals	11.2	12.0	12.0	\$894,499	\$953,244	\$972,037
Business Services Section:						
Staff Services Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Associate Govtl Prog Analyst	7.1	8.0	8.0	4,975-6,228	574,073	583,362
Business Services Officer I-Spec	2.0	2.0	2.0	4,136-5,179	124,296	124,296
Property Insp-Spec	2.0	2.0	2.0	3,905-4,887	115,620	117,288
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Asst-Gen	1.3	2.0	2.0	2,345-3,226	77,424	77,424
Totals	16.4	18.0	18.0	\$1,119,910	\$1,226,825	\$1,237,782
Contracts and Procurement Section:						
Staff Services Mgr II	0.7	1.0	1.0	6,495-8,070	95,436	96,840
Staff Services Mgr I	0.8	2.0	2.0	5,917-7,351	151,107	158,661
Associate Govtl Prog Analyst	7.5	6.0	6.0	4,975-6,228	404,074	416,805
Staff Services Analyst-Gen	1.4	3.0	3.0	3,186-5,179	133,210	139,875
Totals	10.4	12.0	12.0	\$727,137	\$783,827	\$812,181
Totals, Administrative Services Division	125.6	143.0	143.0	\$8,428,869	\$9,289,779	\$9,479,937
<b>Information Technology Services Division</b>						
Deputy Director	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Totals	1.0	1.0	1.0	\$143,088	\$143,088	\$143,088
Information Technology Services Branch:						
Information Techn Manager I	2.0	2.0	2.0	7,376-9,884	237,216	237,216
Information Techn Supvr II	5.4	6.0	6.0	6,683-8,955	643,194	644,760
Information Techn Spec I	21.6	24.0	24.0	5,118-8,280	2,197,642	2,234,508
Associate Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	64,776	68,012
Information Techn Assoc	14.2	16.0	16.0	3,877-6,868	1,133,042	1,167,898
Totals	44.0	49.0	49.0	\$3,962,877	\$4,275,870	\$4,352,394
Information Security Office:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Information Techn Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Information Techn Spec I	1.9	2.0	2.0	5,118-8,280	146,813	154,151
Totals	2.9	3.0	3.0	\$258,253	254,273	261,611
Field Support Unit:						
Information Techn Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Information Techn Assoc	8.9	9.0	9.0	3,877-6,868	731,886	735,101
Totals	9.9	10.0	10.0	\$829,329	\$839,346	\$842,561
Totals, Information Technology Services Division	57.8	63.0	63.0	\$5,193,547	\$5,512,577	\$5,599,654
<b>Specialized Services, Blind, Deaf Division</b>						
Specialized Services, Blind, Deaf:						
Deputy Director	1.0	1.0	1.0	9,314-11,195	126,648	126,648
Asst Deputy Director	1.0	1.0	1.0	7,692-8,570	96,936	96,936
Executive Asst	1.0	1.0	1.0	3,719-4,654	55,600	55,848
Totals	3.0	3.0	3.0	\$280,972	\$279,184	\$279,432
CA Innovations:						
Staff Services Mgr I	0.2	1.0	1.0	5,917-7,351	80,028	84,029
Totals	0.2	1.0	1.0	\$12,702	\$80,028	\$84,029
Business Enterprise Program:						
Senior Architect	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Staff Services Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	255,591	259,845
Associate Govtl Prog Analyst	12.4	13.0	13.0	4,975-6,228	925,605	938,090
Training Officer	1.0	1.0	1.0	4,975-6,228	69,972	73,107
Business Enterprise Consultant II	1.0	1.0	1.0	4,893-6,079	72,948	72,948
Staff Services Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Office Techn-Typing	3.9	2.0	2.0	3,038-3,802	85,812	87,824
Office Asst-Gen	-	3.0	3.0	2,424-3,292	89,442	93,906
Limited Examination and Appointment Prog Candidate	0.1	1.0	1.0	15,143	47,904	50,299
Totals	23.9	26.0	26.0	\$1,740,769	\$1,787,971	\$1,816,716
Specialized Services Operations:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals	1.0	1.0	1.0	\$74,736	\$74,736	\$74,736
Older Individuals Who are Blind:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Totals	1.0	1.0	1.0	\$88,212	\$88,212	\$88,212
Deaf/Hard of Hearing Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	87,896	88,212
Associate Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,228	73,483	74,736
Coordinator Services to Deaf	1.0	1.0	1.0	4,834-6,346	77,352	77,352
Office Techn-Typing	0.3	-	-	2,921-3,656	-	-
Office Asst-Gen	-	1.0	1.0	2,424-3,292	29,814	31,302
Totals	2.9	4.0	4.0	\$224,825	\$268,545	\$271,602
Orientation Center for the Blind:						
Staff Services Mgr II	1.0	1.0	1.0	6,495-8,070	93,282	96,145
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	165,390	171,482
Stationary Engr	0.5	1.0	1.0	5,911-6,826	74,472	74,472
Associate Govtl Prog Analyst	1.7	2.0	2.0	4,975-6,228	139,512	142,748
Teacher-Home Economics	1.0	1.0	1.0	4,326-7,518	75,936	75,936
Teacher-Orientation & Mobility	3.5	4.0	4.0	4,326-7,518	312,840	316,908

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Teacher-Typing & Braille	2.0	2.0	2.0	4,326-7,518	177,990	180,142
Voc Instructor-Computer Related	1.0	2.0	2.0	4,326-7,518	113,897	119,590
Voc Instructor-Industrial Arts	1.0	1.0	1.0	4,326-7,518	91,416	91,416
Senior Voc Rehab Counselor	0.1	1.0	1.0	4,221-6,068	50,863	53,406
Supervising Cook I	0.7	1.0	1.0	3,713-4,566	54,792	54,792
Bldg Maint	0.1	-	-	3,516-4,435	-	-
Cook Spec II	1.0	1.0	1.0	3,331-4,090	43,026	45,180
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	36,912	38,760
Counselor	3.0	3.0	3.0	2,995-3,748	137,271	139,242
Business Service Asst-Spec	-	1.0	1.0	2,822-4,318	33,864	35,556
Custodian	0.9	1.0	1.0	2,444-3,059	30,060	31,560
Food Service Techn I	1.0	1.0	1.0	2,335-2,920	35,040	35,040
Limited Examination and Appointment Prog Candidate	0.2	1.0	1.0	15,143	29,328	30,794
Totals	21.5	27.0	27.0	\$1,435,057	\$1,695,891	\$1,733,169
<b>Blind Field Services Program:</b>						
Staff Services Mgr II	0.8	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	9.0	10.0	10.0	5,917-7,351	844,760	864,814
Associate Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	204,843	211,287
Senior Voc Rehab Counselor, QRP	43.6	45.0	45.0	4,221-6,068	3,153,909	3,174,300
Accountant I-Spec	0.8	1.0	1.0	3,245-4,063	38,940	40,884
Staff Services Analyst-Gen	22.3	24.0	24.0	3,186-5,179	1,330,551	1,365,600
Senior Voc Rehab Counselor	2.1	2.0	2.0	3,144-5,868	135,708	135,708
Office Techn-Typing	0.8	1.0	1.0	3,038-2,802	45,624	45,624
Office Techn-Gen	16.3	17.0	17.0	2,983-3,737	713,907	729,018
Limited Examination and Appointment Prog Candidate	0.7	1.0	1.0	15,143	35,796	35,796
Totals	99.2	105.0	105.0	\$6,272,579	\$6,581,978	\$6,684,871
Totals, Specialized Services, Blind, Deaf Division	152.7	168.0	168.0	\$10,129,852	\$10,856,545	\$11,032,767
<b>Independent Living &amp; Community Access Division</b>						
Independent Living & Community Access:						
Deputy Director	1.0	1.0	1.0	9,746-10,863	116,952	116,952
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	64,776	68,012
Totals	2.0	2.0	2.0	\$184,500	\$181,728	\$184,964
CA Committee On Employment of PWD:						
Executive Officer	1.0	1.0	1.0	7,335-8,170	92,616	92,616
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Associate Govtl Prog Analyst	1.6	2.0	2.0	4,975-6,228	126,890	133,233
Totals	3.6	4.0	4.0	\$283,477	\$307,718	\$314,061
Independent Living, Assistive Tech Section:						
Staff Services Mgr II	1.0	1.0	1.0	6,495-8,070	82,188	86,292
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	81,411	85,479
Associate Govtl Prog Analyst	2.3	3.0	3.0	4,975-6,228	197,407	205,243
Community Resources Development Spec	1.0	1.0	1.0	4,952-6,503	78,036	78,036
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals	6.1	7.0	7.0	\$416,296	\$484,666	\$500,674
TBI Program:						
Associate Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	59,700	62,685
Totals	0.7	1.0	1.0	\$62,596	\$59,700	\$62,685
Disability Access Services:						
Staff Services Mgr I	0.2	1.0	1.0	6,495-8,070	93,330	96,840

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr I	0.8	-	-	5,917-7,351	-	-
Associate Govtl Prog Analyst	4.5	5.0	5.0	4,975-6,228	356,573	362,218
Training Officer I	1.4	2.0	2.0	4,975-6,228	149,472	149,472
Office Techn-Typing	0.6	1.0	1.0	3,038-3,802	36,456	38,280
Limited Examination and Appointment Prog Candidate	0.4	-	-	15,143	-	-
Totals	7.9	9.0	9.0	\$545,013	\$635,831	\$646,810
California Assistive Technology Services:						
Associate Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	69,972	73,107
Totals	0.9	1.0	1.0	\$55,228	\$69,972	\$73,107
Totals, Independent Living & Community Access Div	21.2	24.0	24.0	\$1,547,110	\$1,739,615	\$1,782,301
<b>Voc Rehabilitation Policy &amp; Resource Division</b>						
Deputy Director	1.0	1.0	1.0	10,010-11,924	135,096	135,096
Totals	1.0	1.0	1.0	\$131,880	\$135,096	\$135,096
Program Policy Implementation:						
Staff Services Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Rehabilitation Administrator I-Spec	0.3	1.0	1.0	5,191-6,811	62,292	65,412
Associate Govtl Prog Analyst	6.1	7.0	7.0	4,975-6,228	490,082	502,657
Totals	7.4	9.0	9.0	\$535,964	\$649,214	\$664,909
Collaborative Services/Workforce Development Branch:						
Asst Deputy Director	1.0	1.0	1.0	7,190-10,334	108,060	108,060
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	38,920	40,872
Totals	1.9	2.0	2.0	\$139,941	\$146,980	\$148,932
Educational Coop Programs:						
Staff Services Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	68,804	72,246
Associate Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	204,330	210,691
Totals	4.8	5.0	5.0	\$361,382	\$369,974	\$379,777
Community Resources Development:						
Staff Services Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	0.2	1.0	1.0	5,917-7,351	71,802	75,396
Associate Govtl Prog Analyst	5.0	5.0	5.0	4,975-6,228	352,977	359,410
Community Resources Development Spec	6.1	7.0	7.0	4,952-6,503	509,028	514,980
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,514	45,624
Totals	13.3	15.0	15.0	\$969,526	\$1,076,161	\$1,092,250
Human Services Cooperative Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	73,850	77,536
Associate Govtl Prog Analyst	4.6	5.0	5.0	4,975-6,228	327,636	343,528
Totals	5.6	6.0	6.0	\$367,168	\$401,486	\$421,064
Social Security Admin Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	87,507	88,212
Rehabilitation Administrator I-Spec	1.0	1.0	1.0	5,191-6,811	81,732	81,732
Associate Govtl Prog Analyst	2.1	2.0	2.0	4,975-6,228	145,206	148,342
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals	6.1	6.0	6.0	\$410,841	\$416,097	\$419,938
State Rehabilitation Council:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	80,070	80,070
Totals	1.0	1.0	1.0	\$76,902	\$80,070	\$80,070
Totals, Voc Rehabilitation Policy & Resource Div	41.1	45.0	45.0	\$2,993,604	\$3,275,078	\$3,342,036

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Vocational Rehabilitation Employment Division</b>						
Deputy Director	1.0	1.0	1.0	10,010-11,924	136,404	136,404
Executive Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Totals	2.0	2.0	2.0	\$185,439	\$192,252	\$192,252
Promise Grant:						
Staff Services Mgr I	2.7	1.0	1.0	5,917-7,351	87,416	88,212
Associate Govtl Prog Analyst	2.7	4.0	4.0	4,975-6,228	262,372	273,213
Senior Voc Rehab Counselor, QRP	5.2	-	-	4,221-6,068	-	-
Staff Services Analyst-Gen	1.3	-	-	3,186-5,179	-	-
Office Techn-Typing	0.6	1.0	1.0	3,038-3,802	45,624	45,624
Totals	12.5	6.0	6.0	\$799,418	\$395,412	\$407,049
Valley Mountain:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	68,286	71,700
Totals	2.0	2.0	2.0	\$175,978	\$175,878	\$179,292
LA Coastal Bay:						
Staff Services Mgr III	0.8	-	-	7,593-8,621	-	-
Totals	0.8	-	-	\$89,660	-	-
VR Support Branch:						
Asst Deputy Director	0.9	1.0	1.0	7,190-10,334	86,280	86,280
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,400	41,376
Totals	1.9	2.0	2.0	\$157,004	\$125,680	\$127,656
Workforce Development:						
Staff Services Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	83,409	86,925
Associate Govtl Prog Analyst	3.8	4.0	4.0	4,975-6,228	261,132	272,852
Totals	5.8	6.0	6.0	\$424,869	\$441,381	\$456,617
Customer Services Unit:						
Staff Services Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Rehabilitation Administrator I-Spec	1.0	1.0	1.0	5,191-6,811	81,732	81,732
Associate Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	215,840	219,156
Totals	5.0	5.0	5.0	\$394,981	\$394,412	\$397,728
Mobility Evaluation:						
Senior Rehab Engrng Consultant	1.0	1.0	1.0	9,382-11,741	140,892	140,892
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	85,287	87,738
Adaptive Driver Eval Spec	1.0	2.0	2.0	4,533-5,673	111,289	116,858
Mobility Evaluation Specialist	1.0	1.0	1.0	4,206-5,786	73,584	73,584
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals	5.0	6.0	6.0	\$402,183	\$456,676	\$464,696
Medical Services:						
Medical Consultant	1.2	4.6	4.6	10,204-15,103	582,669	597,969
Consulting Optometrist I	-	0.5	0.5	6,563-8,619	39,378	41,346
Associate Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	60,198	63,210
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals	2.9	7.1	7.1	\$298,788	\$727,869	\$748,149
Redwood Empire District:						
Staff Services Mgr II	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	7.1	7.0	7.0	5,917-7,351	579,311	593,987
Associate Govtl Prog Analyst	1.5	3.0	3.0	4,975-6,228	201,352	207,681

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Rehabilitation Spec	0.5	-	-	4,617-6,051	-	-
Senior Voc Rehab Counselor, QRP	26.6	30.0	30.0	4,221-6,068	1,988,891	2,023,001
Supervising Program Techn II	0.8	1.0	1.0	3,439-4,307	49,236	51,060
Staff Services Analyst-Gen	18.4	18.0	18.0	3,186-5,179	1,008,381	1,034,835
Program Techn II	2.9	3.0	3.0	3,042-3,812	137,232	137,232
Office Techn-Typing	4.3	5.0	5.0	3,038-3,802	214,452	219,942
Office Techn-Gen	8.3	9.0	9.0	2,983-3,737	378,242	385,815
Senior Account Clerk	1.0	1.0	1.0	2,983-3,737	44,514	44,844
Account Clerk II	1.0	1.0	1.0	2,673-3,350	39,500	40,200
Program Techn	0.2	-	-	2,529-3,398	-	-
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	33,834	35,524
Limited Examination and Appointment Prog Candidate	0.2	1.0	1.0	15,143	37,608	37,608
Totals	74.7	81.0	81.0	\$4,479,474	\$4,790,493	\$4,893,569
Northern Sierra District:						
Staff Services Mgr II	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Consulting Psychologist	-	1.0	1.0	6,275-9,085	75,300	79,068
Staff Services Mgr I	7.5	8.0	8.0	5,917-7,351	677,507	688,443
Associate Govtl Prog Analyst	2.2	3.0	3.0	4,975-6,228	202,726	209,126
Senior Voc Rehab Counselor, QRP	35.7	38.0	38.0	4,221-6,068	2,506,651	2,563,073
Supervising Program Techn II	1.0	1.0	1.0	3,439-4,307	46,824	49,164
Staff Services Analyst-Gen	18.5	19.0	19.0	3,186-5,179	1,082,584	1,111,743
Senior Voc Rehab Counselor	3.0	3.0	3.0	3,144-5,868	204,192	204,192
Program Techn II	2.6	3.0	3.0	3,042-3,812	113,884	119,576
Office Techn-Typing	4.9	5.0	5.0	3,038-3,802	204,992	212,976
Office Techn-Gen	9.6	11.0	11.0	2,983-3,737	465,151	476,130
Senior Account Clerk	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Account Clerk II	1.0	1.0	1.0	2,673-3,350	33,151	34,804
Office Asst-Typing	0.5	2.0	2.0	2,424-3,292	62,517	65,640
Limited Examination and Appointment Prog Candidate	1.5	-	-	15,143	-	-
Totals	89.9	97.0	97.0	\$5,375,166	\$5,798,263	\$5,940,619
San Joaquin Valley District:						
Staff Services Mgr II	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	9.0	9.0	9.0	5,917-7,351	785,766	785,766
Vocational Psychologist	1.0	1.0	1.0	5,587-8,090	92,469	92,469
Associate Govtl Prog Analyst	1.1	1.0	1.0	4,975-6,228	68,190	71,598
Rehabilitation Spec	1.0	1.0	1.0	4,732-6,202	74,424	74,424
Senior Voc Rehab Counselor, QRP	37.1	42.0	42.0	4,221-6,068	2,848,999	2,901,294
Supervising Program Techn II	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Staff Services Analyst-Gen	19.3	20.0	20.0	3,186-5,179	1,142,316	1,171,824
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,144-5,868	64,092	64,092
Program Techn II	2.6	3.0	3.0	3,042-3,812	137,232	137,232
Office Techn-Typing	2.1	2.0	2.0	3,038-3,802	86,985	88,557
Office Techn-Gen	15.3	16.0	16.0	2,983-3,737	707,260	714,745
Senior Account Clerk	0.9	1.0	1.0	2,983-3,737	44,735	44,844
Account Clerk II	0.3	1.0	1.0	2,673-3,350	40,200	40,200
Office Asst-Gen	0.7	1.0	1.0	2,345-3,226	37,140	38,388
Limited Examination and Appointment Prog Candidate	0.1	1.0	1.0	15,143	36,456	38,279
Totals	93.4	102.0	102.0	\$5,824,619	\$6,295,888	\$6,397,236
Greater East Bay District:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr II	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Consulting Psychologist	1.0	1.0	1.0	6,275-9,085	109,020	109,020
Staff Services Mgr I	11.1	11.0	11.0	5,917-7,351	944,544	960,117
Vocational Psychologist	0.3	-	-	5,587-8,090	-	-
Associate Govtl Prog Analyst	1.8	2.0	2.0	4,975-6,228	141,992	146,148
Senior Voc Rehab Counselor, QRP	45.4	47.9	47.9	4,221-6,068	3,291,469	3,331,248
Supervising Program Techn II	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Staff Services Analyst-Gen	21.9	25.0	25.0	3,186-5,179	1,476,663	1,503,355
Senior Voc Rehab Counselor	1.2	2.0	2.0	3,144-5,868	101,820	103,704
Program Techn II	2.1	3.0	3.0	3,042-3,812	127,992	129,816
Office Techn-Typing	2.9	2.0	2.0	3,038-3,802	91,248	91,248
Office Techn-Gen	16.4	21.0	21.0	2,983-3,737	872,906	889,808
Senior Account Clerk	2.0	2.0	2.0	2,983-3,737	87,558	87,558
Account Clerk II	0.5	1.0	1.0	2,673-3,350	34,524	36,246
Office Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Office Asst-Gen	0.9	1.0	1.0	2,345-3,226	36,078	37,810
Limited Examination and Appointment Prog Candidate	2.8	1.0	1.0	15,143	49,632	49,632
Totals	112.2	122.9	122.9	\$7,131,066	\$7,524,884	\$7,640,536
San Francisco District:						
Staff Services Mgr II	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Consulting Psychologist	0.2	1.0	1.0	6,275-9,085	109,020	109,020
Staff Services Mgr I	6.8	7.0	7.0	5,917-7,351	580,562	592,102
Associate Govtl Prog Analyst	1.7	2.0	2.0	4,975-6,228	130,595	137,124
Senior Voc Rehab Counselor, QRP	20.1	21.0	21.0	4,221-6,068	1,371,835	1,400,480
Supervising Program Techn II	1.0	1.0	1.0	3,439-4,307	52,884	52,884
Staff Services Analyst-Gen	13.7	15.0	15.0	3,186-5,179	880,294	897,150
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,144-5,868	69,684	69,684
Program Techn II	2.0	2.0	2.0	3,042-3,812	89,315	89,315
Office Techn-Typing	2.8	3.0	3.0	3,038-3,802	130,410	132,366
Office Techn-Gen	9.9	8.0	8.0	2,983-3,373	353,514	357,502
Senior Account Clerk	1.0	1.0	1.0	2,983-3,373	39,948	41,943
Account Clerk II	-	1.0	1.0	2,673-3,350	32,880	34,524
Program Techn	-	1.0	1.0	2,630-3,534	32,352	33,972
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Limited Examination and Appointment Prog Candidate	1.3	4.0	4.0	15,143	170,856	170,856
Totals	63.4	70.0	70.0	\$3,864,174	\$4,160,801	\$4,239,474
San Jose District:						
Staff Services Mgr II	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	6.9	7.0	7.0	5,917-7,351	616,527	617,484
Vocational Psychologist	1.0	1.0	1.0	5,587-8,090	97,080	97,080
Associate Govtl Prog Analyst	1.8	4.0	4.0	4,975-6,228	252,036	263,316
Senior Voc Rehab Counselor, QRP	26.2	29.0	29.0	4,221-6,068	1,965,089	1,992,548
Supervising Program Techn II	1.0	1.0	1.0	3,439-4,307	51,044	51,684
Staff Services Analyst-Gen	16.5	18.0	18.0	3,186-5,179	1,003,262	1,037,697
Senior Voc Rehab Counselor	0.8	1.0	1.0	3,144-5,868	67,284	67,284
Program Techn II	1.3	2.0	2.0	3,042-3,812	78,956	82,900
Office Techn-Typing	2.4	2.0	2.0	3,038-3,802	77,480	81,360
Office Techn-Gen	9.3	10.0	10.0	2,983-3,737	420,106	429,905
Senior Account Clerk	1.0	1.0	1.0	2,983-3,737	44,844	44,844

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Account Clerk II	0.7	1.0	1.0	2,673-3,350	32,880	34,524
Program Techn	2.0	2.0	2.0	2,630-3,534	86,016	86,016
Office Asst-Typing	1.0	2.0	2.0	2,424-3,292	69,318	70,806
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Limited Examination and Appointment Prog Candidate	1.0	1.0	1.0	15,143	35,796	35,796
Totals	74.8	84.0	84.0	\$4,537,112	\$5,014,370	\$5,113,796
Santa Barbara District:						
Staff Services Mgr II	1.5	1.0	1.0	6,495-8,070	77,940	81,840
Consulting Psychologist	0.5	1.0	1.0	6,275-9,085	109,020	109,020
Staff Services Mgr I	7.4	7.0	7.0	5,917-7,351	574,922	585,976
Associate Govtl Prog Analyst	1.7	2.0	2.0	4,975-6,228	135,562	138,600
Senior Voc Rehab Counselor, QRP	28.8	31.0	31.0	4,221-6,068	2,067,357	2,099,130
Supervising Program Techn II	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Staff Services Analyst-Gen	18.1	18.0	18.0	3,186-5,179	1,057,598	1,082,238
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,144-5,868	68,484	68,484
Program Techn II	2.7	3.0	3.0	3,042-3,812	131,530	132,886
Office Techn-Typing	3.0	3.0	3.0	3,038-3,802	132,505	134,155
Office Techn-Gen	12.4	12.0	12.0	2,983-3,737	512,969	520,734
Account Clerk II	1.0	1.0	1.0	2,673-3,350	37,243	38,290
Office Asst-Gen	0.7	1.0	1.0	2,345-3,226	34,814	36,553
Limited Examination and Appointment Prog Candidate	0.2	1.0	1.0	15,143	35,796	35,796
Totals	80.0	83.0	83.0	\$4,943,020	\$5,027,424	\$5,115,386
Inland Empire District:						
Staff Services Mgr II	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	9.9	11.0	11.0	5,917-7,351	951,393	961,900
Vocational Psychologist	1.0	1.0	1.0	5,587-8,090	98,280	98,280
Rehabilitation Supvr	1.1	1.0	1.0	5,086-6,367	76,404	76,404
Associate Govtl Prog Analyst	1.7	3.0	3.0	4,975-6,228	208,488	214,396
Senior Voc Rehab Counselor, QRP	43.8	49.0	49.0	4,221-6,068	3,352,348	3,407,094
Supervising Program Techn I	1.0	1.0	1.0	3,439-4,307	50,304	51,684
Staff Services Analyst-Gen	22.6	26.0	26.0	3,186-5,179	1,496,718	1,532,969
Senior Voc Rehab Counselor	4.4	4.0	4.0	3,144-5,868	266,292	266,292
Program Techn II	2.8	4.0	4.0	3,042-3,812	181,540	182,788
Office Techn-Typing	3.8	4.0	4.0	3,038-3,802	181,320	183,036
Office Techn-Gen	14.2	15.0	15.0	2,983-3,737	642,891	654,672
Senior Account Clerk	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Account Clerk II	1.0	1.0	1.0	2,673-3,350	40,200	40,200
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Limited Examination and Appointment Prog Candidate	0.7	1.0	1.0	15,143	35,796	35,796
Totals	110.9	124.0	124.0	\$7,048,664	\$7,744,262	\$7,871,699
San Diego District:						
Staff Services Mgr II	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	7.8	8.0	8.0	5,917-7,351	676,683	689,006
Vocational Psychologist	1.0	1.0	1.0	5,587-8,090	97,080	97,080
Associate Govtl Prog Analyst	1.6	2.0	2.0	4,975-6,228	137,720	141,363
Senior Voc Rehab Counselor, QRP	39.4	41.0	41.0	4,221-6,068	2,750,545	2,805,004
Supervising Program Techn II	0.7	1.0	1.0	3,439-4,307	51,684	51,684
Staff Services Analyst-Gen	21.0	22.5	22.5	3,186-5,179	1,319,302	1,345,427
Senior Voc Rehab Counselor	2.5	2.5	2.5	3,144-5,868	167,754	167,754

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Program Techn II	2.7	3.0	3.0	3,042-3,812	127,992	129,816
Office Techn-Typing	2.6	3.0	3.0	3,038-3,802	136,482	136,872
Office Techn-Gen	10.3	9.0	9.0	2,983-3,737	385,397	392,184
Senior Account Clerk	0.9	1.0	1.0	2,983-3,737	36,690	38,526
Account Clerk II	1.0	1.0	1.0	2,673-3,350	36,300	38,118
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Limited Examination and Appointment Prog Candidate	1.6	5.0	5.0	15,143	156,780	158,570
Totals	95.0	102.0	102.0	\$5,847,498	\$6,197,061	\$6,311,956
Van Nuys/Foothill District:						
Staff Services Mgr II	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	7.6	8.0	8.0	5,917-7,351	678,004	685,448
Rehabilitation Supvr	1.0	1.0	1.0	5,086-6,367	76,404	76,404
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	66,916	70,260
Rehabilitation Spec	1.0	1.0	1.0	4,732-6,202	74,424	74,424
Senior Voc Rehab Counselor, QRP	32.3	39.0	39.0	4,221-6,068	2,461,623	2,521,797
Supervising Program Techn II	1.0	1.0	1.0	3,439-4,307	48,194	50,434
Staff Services Analyst-Gen	19.3	17.0	17.0	3,186-5,179	989,946	1,015,481
Senior Voc Rehab Counselor	2.3	2.0	2.0	3,144-5,868	134,568	134,568
Program Techn II	2.9	3.0	3.0	3,042-3,812	133,584	135,688
Office Techn-Typing	2.5	3.0	3.0	3,038-3,802	133,112	136,338
Office Techn-Gen	12.2	15.0	15.0	2,983-3,737	626,582	643,388
Account Clerk II	0.9	1.0	1.0	2,673-3,350	39,500	40,200
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	30,651	32,181
Limited Examination and Appointment Prog Candidate	0.7	-	-	15,143	-	-
Totals	86.6	94.0	94.0	\$5,182,859	\$5,571,448	\$5,698,451
Greater Los Angeles District:						
Staff Services Mgr II	0.6	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	9.9	9.0	9.0	5,917-7,351	774,548	782,356
Associate Govtl Prog Analyst	2.0	3.0	3.0	4,975-6,228	202,022	209,649
Senior Voc Rehab Counselor, QRP	38.3	39.0	39.0	4,221-6,068	2,681,692	2,715,355
Supervising Program Techn II	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Staff Services Analyst-Gen	17.8	18.0	18.0	3,186-5,179	1,004,490	1,027,824
Senior Voc Rehab Counselor	3.0	3.0	3.0	3,144-5,868	209,103	209,103
Program Techn II	3.6	3.0	3.0	3,042-3,812	137,232	137,232
Office Techn-Typing	2.6	2.0	2.0	3,038-3,802	93,648	93,648
Office Techn-Gen	13.7	15.0	15.0	2,983-3,737	653,198	660,837
Senior Account Clerk	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Account Clerk II	0.7	-	-	2,570-3,221	-	-
Office Asst-Gen	0.2	1.0	1.0	2,345-3,226	29,310	30,774
Limited Examination and Appointment Prog Candidate	2.0	3.0	3.0	15,143	128,304	128,304
Totals	96.4	99.0	99.0	\$6,005,637	\$6,088,015	\$6,173,450
Achieving Community Employment Team:						
Staff Services Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	83,829	87,092
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Senior Voc Rehab Counselor, QRP	6.9	8.0	8.0	4,221-6,068	490,132	509,101
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,720	41,712
Totals	10.9	12.0	12.0	\$713,344	\$785,257	\$809,481
Los Angeles/South Bay District:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr III	0.2	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II	0.8	1.0	1.0	6,495-8,070	93,681	96,840
Staff Services Mgr I	6.0	7.0	7.0	5,917-7,351	571,770	585,812
Rehabilitation Supvr	-	1.0	1.0	5,086-6,367	76,404	76,404
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	142,474	145,860
Senior Voc Rehab Counselor, QRP	30.1	33.0	33.0	4,221-6,068	2,208,822	2,251,106
Supervising Program Techn II	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Staff Services Analyst-Gen	12.4	14.0	14.0	3,186-5,179	831,004	847,348
Senior Voc Rehab Counselor	6.9	7.0	7.0	3,144-5,868	430,847	432,731
Program Techn II	2.1	3.0	3.0	3,042-3,812	137,232	137,232
Office Techn-Typing	2.3	2.0	2.0	3,038-3,802	91,248	91,248
Office Techn-Gen	8.9	10.0	10.0	2,983-3,737	430,850	435,783
Senior Account Clerk	1.0	1.0	1.0	2,983-3,737	42,400	42,714
Account Clerk II	2.0	2.0	2.0	2,673-3,350	80,400	80,400
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Limited Examination and Appointment Prog Candidate	1.0	1.0	1.0	15,143	35,796	35,796
Totals	77.7	87.0	87.0	\$4,822,436	\$5,370,916	\$5,457,262
Orange/San Gabriel District:						
Staff Services Mgr II	0.9	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	9.8	10.0	10.0	5,917-7,351	863,165	875,787
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	142,086	146,436
Senior Voc Rehab Counselor, QRP	45.4	47.0	47.0	4,221-6,068	3,291,781	3,321,005
Supervising Program Techn II	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Staff Services Analyst-Gen	23.5	24.0	24.0	3,186-5,179	1,424,182	1,456,388
Senior Voc Rehab Counselor	2.0	2.0	2.0	3,144-5,868	130,584	130,584
Program Techn II	4.0	4.0	4.0	3,042-3,812	180,575	180,803
Office Techn-Typing	3.0	3.0	3.0	3,038-3,802	136,872	136,872
Office Techn-Gen	14.2	16.0	16.0	2,983-3,737	692,742	703,308
Senior Account Clerk	0.4	1.0	1.0	2,983-3,737	35,796	37,584
Account Clerk II	1.0	1.0	1.0	2,673-3,350	40,200	40,200
Program Techn	0.8	2.0	2.0	2,630-3,534	84,816	84,816
Office Asst-Gen	0.9	1.0	1.0	2,345-3,226	38,712	38,712
Limited Examination and Appointment Prog Candidate	0.4	-	-	2,345-3,226	-	-
Totals	109.3	115.0	115.0	\$6,928,963	\$7,191,135	\$7,286,019
Totals, Vocational Rehabilitation Employment Div	1,213.1	1,309.0	1,309.0	\$75,632,352	\$80,469,777	\$81,922,373
Temporary Help	131.1	92.0	92.0	(6,422,992)	4,127,978	2,057,378
Overtime	-	-	-	(115,374)	500,000	500,000
Board Members	-	-	-	3,300	10,000	10,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,777.4</b>	<b>1,882.0</b>	<b>1,882.0</b>	<b>\$113,532,298</b>	<b>\$119,015,194</b>	<b>\$119,015,194</b>
<i>Regular/Ongoing Positions</i>	<i>1,646.3</i>	<i>1,790.0</i>	<i>1,790.0</i>	<i>106,990,632</i>	<i>114,377,216</i>	<i>116,447,816</i>
<i>Temporary Help</i>	<i>131.1</i>	<i>92.0</i>	<i>92.0</i>	<i>6,422,992</i>	<i>4,127,978</i>	<i>2,057,378</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>115,374</i>	<i>500,000</i>	<i>500,000</i>
<i>Board Members</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,300</i>	<i>10,000</i>	<i>10,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Council Members	-	-	-	\$100/day	\$5,000	\$5,000
Exec Director	1.0	1.0	1.0	8,062-8,980	101,316	101,316
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,108	72,564
Temporary Help	0.1	-	-	(2,200)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.1</b>	<b>3.0</b>	<b>3.0</b>	<b>\$255,525</b>	<b>\$263,636</b>	<b>\$267,092</b>
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	253,325	263,636	267,092
<i>Temporary Help</i>	0.1	-	-	2,200	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Executive Office</b>						
Director's Office						
Director	1.0	1.0	1.0	\$13,876-17,320	\$207,850	\$207,850
Chief Dep Director	1.0	1.0	1.0	11,362-12,655	151,860	151,860
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	71,004	74,554
Adm Asst II	1.5	2.0	2.0	4,975-6,228	136,680	139,668
Totals	4.5	5.0	5.0	\$570,174	\$567,394	\$573,932
California Child Support Automation System Project						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Totals	1.0	1.0	1.0	\$148,591	\$143,088	\$143,088
Office of Legal Services						
Dep Director/Chair Counsel	0.8	1.0	1.0	14,539-14,539	174,468	174,468
Exec Asst	0.4	1.0	1.0	3,719-4,654	44,628	46,860
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Totals	2.2	4.0	4.0	\$195,231	\$305,232	\$309,372
Legal Services Section						
Asst Chief Counsel	1.0	2.0	2.0	12,312-14,401	320,556	327,948
Attorney IV	0.4	1.0	1.0	10,173-13,062	150,732	156,420
Attorney III	3.0	4.0	4.0	9,210-11,815	465,274	488,555
Attorney	2.0	3.0	3.0	5,602-9,760	309,835	319,465
Office Techn-Typing	0.2	-	-	3,038-3,802	-	-
Totals	6.6	10.0	10.0	\$824,588	\$1,246,397	\$1,292,388
Office of Audits & Compliance						
Supvng Mgt Auditor	1.0	1.0	1.0	7,897-9,414	107,337	107,749
Sr Mgt Auditor	1.0	1.0	1.0	6,495-8,474	101,688	101,688
Staff Mgt Auditor	1.5	3.0	3.0	5,917-7,719	218,172	229,080
Assoc Mgt Auditor	5.1	5.0	5.0	5,223-6,868	401,852	407,237
Staff Services Mgt Auditor	3.2	4.0	4.0	3,512-5,711	236,874	237,068
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	53,337	56,005
Totals	12.8	15.0	15.0	\$959,306	\$1,119,260	\$1,138,827
Office of Intergovernmental Services						
Attorney III	0.1	-	-	9,210-11,815	-	-
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,184	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	95,430	96,840
Staff Services Mgr I	4.0	4.0	4.0	5,917-7,351	341,025	350,531
Sr Child Support Analyst	3.9	4.0	4.0	5,223-6,542	310,287	310,287
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,975-6,228	394,540	407,450
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Staff Services Analyst-Gen	3.1	2.0	2.0	3,186-5,179	111,984	117,096
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,560	41,544
Child Support Tech	3.0	3.0	3.0	2,822-3,992	143,712	143,712
Totals	22.6	23.0	23.0	\$1,558,979	\$1,626,138	\$1,657,468
Office of Legislative Affairs						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,212	130,212
Staff Services Mgr I	0.7	2.0	2.0	5,917-7,351	158,256	162,768
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Exec Asst	0.8	1.0	1.0	3,719-4,654	55,848	55,848
Totals	3.5	5.0	5.0	\$313,103	\$419,052	\$423,564

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Office of Communication &amp; Public Affairs</b>						
Asst Director	1.0	1.0	1.0	8,062-8,980	101,364	101,364
Info Officer II	1.0	1.0	1.0	6,187-7,688	83,898	88,092
Staff Services Mgr I	1.6	2.0	2.0	5,917-7,351	170,935	174,851
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,975-6,228	489,611	501,400
Info Officer I-Spec	0.7	1.0	1.0	4,975-6,228	61,443	64,515
Staff Services Analyst-Gen	0.2	1.0	1.0	3,186-5,179	50,253	52,767
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	49,104	49,104
Totals	11.8	15.0	15.0	\$840,171	\$1,052,232	\$1,077,717
<b>Office of Regional Administrators</b>						
Asst Director	-	1.0	1.0	8,457-9,145	101,484	101,484
C.E.A. A	3.2	4.0	4.0	7,190-10,334	458,940	458,940
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,228	71,988	74,374
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	48,852	51,300
Totals	4.8	7.0	7.0	\$476,805	\$681,264	\$686,098
<b>Office of Executive Programs</b>						
Asst Director	1.0	1.0	1.0	10,233-11,400	136,800	136,800
Staff Services Mgr I	0.7	1.0	1.0	5,917-7,351	81,774	85,858
Assoc Govtl Prog Analyst	0.4	3.0	3.0	4,975-6,228	189,463	197,783
Totals	2.1	5.0	5.0	\$214,068	\$408,037	\$420,441
<b>Office of Payment Management</b>						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	90,594
Totals	-	1.0	1.0	-	\$86,280	\$90,594
<b>Office of Enterprise Project Management</b>						
Info Tech Manager	1.0	1.0	1.0	7,376-9,884	118,608	118,608
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	90,594
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Info Tech Spec I	9.9	12.0	12.0	5,118-8,280	1,044,889	1,062,604
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	69,993	71,186
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals	15.8	19.0	19.0	\$1,401,211	\$1,624,234	\$1,647,456
Totals, Executive Office	87.7	110.0	110.0	\$7,502,227	\$9,278,608	\$9,460,945
<b>Child Support Services Division</b>						
Deputy Director, Child Support Services Division						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	150,240	150,240
Exec Asst	0.8	1.0	1.0	3,719-4,654	44,628	46,860
Totals	1.8	2.0	2.0	\$190,820	\$194,868	\$197,100
Policy & Program Branch						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Totals	3.0	3.0	3.0	\$274,634	\$275,057	\$275,057
Policy, Program & Analysis Section						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.6	2.0	2.0	5,917-7,351	161,813	165,496
Assoc Govtl Prog Analyst	11.6	8.0	8.0	4,975-6,228	557,304	567,610
Totals	15.2	11.0	11.0	\$1,106,600	\$815,957	\$829,946

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Program Management Section</b>						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	6,495-8,070	87,756	92,148
Staff Services Mgr I	0.1	2.0	2.0	5,917-7,351	142,008	149,112
Assoc Govtl Prog Analyst	1.6	8.0	8.0	4,975-6,228	559,723	571,050
Totals	2.0	11.0	11.0	\$149,291	\$789,487	\$812,310
<b>Program Oversight Branch</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,456	107,592
Totals	1.0	1.0	1.0	\$105,928	\$107,456	\$107,592
<b>Program Compliance &amp; Paternity Section</b>						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,495-8,070	84,024	88,225
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	143,302	150,469
Sr Child Support Analyst	1.7	2.0	2.0	5,223-6,542	144,459	147,943
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,975-6,228	400,291	412,288
Staff Services Analyst-Gen	1.9	3.0	3.0	3,186-5,179	158,183	165,673
Totals	11.4	14.0	14.0	\$780,847	\$930,259	\$964,598
<b>Data Performance Analysis Branch</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Totals	1.0	1.0	1.0	\$108,846	\$107,592	\$107,592
<b>Data Reporting &amp; Analysis Section</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	92,366	92,366
Res Data Spec II	0.9	1.0	1.0	6,003-7,514	83,691	87,874
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	172,349	172,349
Res Data Analyst II	5.0	5.0	5.0	5,223-6,542	384,680	385,062
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	214,150	216,763
Totals	11.9	12.0	12.0	\$934,391	\$947,236	\$954,414
<b>Research &amp; Data Analytics Section</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Res Data Spec II	2.0	2.0	2.0	6,003-7,514	157,921	161,521
Res Data Spec I	1.1	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,975-6,228	198,168	204,337
Res Data Analyst I	-	1.0	1.0	3,512-5,439	42,144	44,256
Totals	6.1	8.0	8.0	\$468,811	\$577,165	\$589,046
<b>Statewide Training Branch</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Totals	1.0	1.0	1.0	\$106,556	\$107,592	\$107,592
<b>Statewide Training Section</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	94,770	96,699
Staff Services Mgr I	1.8	2.0	2.0	5,917-7,351	164,945	168,782
Sr Child Support Analyst	1.0	1.0	1.0	5,223-6,542	75,910	78,313
Assoc Govtl Prog Analyst	6.2	8.0	8.0	4,975-6,228	559,094	568,720
Totals	10.0	12.0	12.0	\$741,549	\$894,719	\$912,514
Totals, Child Support Services Division	64.4	76.0	76.0	\$4,968,273	\$5,747,388	\$5,857,761
<b>Operations Division</b>						
<b>Deputy Director, Operations Division</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Totals	1.0	1.0	1.0	\$148,591	\$143,088	\$143,088
<b>Centralized Enforcement Branch</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,048	107,592
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals	2.0	2.0	2.0	\$151,893	\$152,672	\$153,216
Centralized Services Section						
Staff Services Mgr II-Supvry	0.2	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Sr Child Support Analyst	1.9	2.0	2.0	5,223-6,542	150,381	153,978
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	140,556	143,844
Child Support Spec	9.3	10.0	10.0	3,512-5,439	574,885	593,871
Totals	15.3	17.0	17.0	\$1,003,403	\$1,120,186	\$1,149,957
Employer Services Section						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.2	1.0	1.0	5,917-7,351	88,212	88,212
Sr Child Support Analyst	0.9	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,975-6,228	129,702	135,737
Child Support Spec	-	1.0	1.0	3,512-5,439	42,144	44,256
Child Support Tech	8.1	10.5	10.5	2,822-3,992	458,597	463,673
Totals	12.2	16.5	16.5	\$691,804	\$893,999	\$907,222
Centralized Contract Management & Oversight Branch						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	94,764	99,504
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,279
Totals	-	2.0	2.0	-	\$131,220	\$137,783
Centralized Contract Oversight Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.3	3.0	3.0	5,917-7,351	221,626	232,712
Prin Compliance Rep	1.0	1.0	1.0	5,739-7,183	86,196	86,196
Sr Child Support Analyst	0.6	1.0	1.0	5,223-6,542	75,004	77,740
Assoc Govtl Prog Analyst	13.2	18.0	18.0	4,975-6,228	1,226,052	1,255,601
Staff Services Analyst-Gen	3.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals	21.1	25.0	25.0	\$1,502,786	\$1,767,866	\$1,811,237
Statewide Customer Service Branch						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Totals	1.0	1.0	1.0	\$107,592	\$107,592	\$107,592
Contact Center & Support Section						
Staff Services Mgr II-Supvry	0.2	1.0	1.0	6,495-8,070	93,330	96,840
Staff Services Mgr I	4.0	4.0	4.0	5,917-7,351	352,848	352,848
Sr Child Support Analyst	5.4	6.0	6.0	5,223-6,542	452,088	455,801
Child Support Spec	6.9	8.0	8.0	3,512-5,439	460,763	470,844
Child Support Tech	14.8	24.5	24.5	2,822-3,992	1,011,588	1,044,472
Prog Techn	3.3	6.0	6.0	2,630-3,534	212,140	220,636
Limited Exam/Appt Prog Candidate	0.1	-	-	0-15,143	-	-
Totals	34.7	49.5	49.5	\$1,966,581	\$2,582,757	\$2,641,441
Business Solutions						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,135	96,840
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Sr Child Support Analyst	2.2	3.0	3.0	5,223-6,542	219,684	222,818
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	145,742	145,922
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Child Support Spec	2.8	4.0	4.0	3,512-5,439	224,774	229,640
Totals	11.0	13.0	13.0	\$834,971	\$945,175	\$954,060
Totals, Operations Division	98.3	127.0	127.0	\$6,407,621	\$7,844,555	\$8,005,596

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Technology Services Division</b>						
Deputy Director, Technology Services Division						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	120,120	126,126
Staff Services Analyst-Gen	0.1	-	-	3,186-5,179	-	-
Totals	0.9	1.0	1.0	\$127,907	\$120,120	\$126,126
Office of the CIO						
Info Tech Spec I	1.3	7.0	7.0	5,118-8,280	614,400	624,292
Staff Services Analyst-Gen	0.3	1.0	1.0	3,186-5,179	45,784	48,076
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Totals	1.6	9.0	9.0	\$133,488	\$696,640	\$710,648
Enterprise Architecture & Security Branch						
Info Tech Man II	-	1.0	1.0	8,949-10,877	124,536	130,763
Info Tech Manager	0.8	-	-	7,376-9,884	-	-
Info Tech Sup II	0.8	-	-	6,683-8,955	-	-
Info Tech Spec I	3.8	-	-	5,118-8,280	-	-
Information Tech Assoc	0.8	-	-	3,877-6,868	-	-
Totals	6.2	1.0	1.0	\$596,001	\$124,536	\$130,763
IT Risk Management						
Info Tech Manager	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec I	6.0	-	-	5,118-8,280	-	-
Information Tech Assoc	1.1	-	-	3,877-6,868	-	-
Totals	8.1	1.0	1.0	\$764,406	\$118,608	\$118,608
Enterprise Architecture						
Info Tech Manager	0.3	1.0	1.0	7,376-9,884	88,512	92,938
Info Tech Spec II	0.8	6.0	6.0	6,777-9,081	570,888	583,092
Info Tech Sup II	-	1.0	1.0	6,683-8,955	80,196	84,204
Info Tech Spec I	1.0	8.0	8.0	5,118-8,280	588,369	617,794
Totals	2.1	16.0	16.0	\$195,138	\$1,327,965	\$1,378,028
Information Security						
Info Tech Manager	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	-	1.0	1.0	6,777-9,081	81,324	85,392
Info Tech Sup II	1.7	2.0	2.0	6,683-8,955	185,307	191,664
Staff Services Mgr II-Suprvy	0.6	-	-	6,495-8,070	-	-
Info Tech Spec I	8.0	10.0	10.0	5,118-8,280	756,285	779,865
Information Tech Assoc	7.5	-	-	3,877-6,868	-	-
Totals	18.8	14.0	14.0	\$1,668,514	\$1,141,524	\$1,175,529
Infrastructure & Operations Branch						
Info Tech Man II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Totals	1.0	1.0	1.0	\$135,544	\$130,524	\$130,524
DevOps						
Info Tech Manager	3.3	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	7.3	2.0	2.0	6,777-9,081	217,944	217,944
Info Tech Spec I	12.2	6.0	6.0	5,118-8,280	532,307	550,186
Totals	22.8	9.0	9.0	\$2,211,337	\$868,859	\$886,738
Network Operations						
Info Tech Manager	1.6	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	-	2.0	2.0	6,777-9,081	162,648	170,782
Info Tech Spec I	14.7	10.0	10.0	5,118-8,280	934,872	955,808
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	71,400	74,968

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals	17.3	14.0	14.0	\$1,586,435	\$1,287,528	\$1,320,166
System Administration 1						
Info Tech Manager	0.3	1.0	1.0	7,376-9,884	113,128	113,128
Info Tech Spec II	-	1.0	1.0	6,777-9,081	81,324	85,392
Info Tech Spec I	1.5	8.0	8.0	5,118-8,280	676,124	695,023
Totals	1.8	10.0	10.0	\$164,935	\$870,576	\$893,543
System Administration 2						
Info Tech Manager	1.8	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	5.5	4.0	4.0	6,777-9,081	396,186	410,547
Info Tech Spec I	5.8	5.0	5.0	5,118-8,280	369,715	383,238
Totals	13.1	10.0	10.0	\$1,295,829	\$884,509	\$912,393
System Operations						
Info Tech Manager	0.3	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	1.0	5.0	5.0	6,777-9,081	517,212	521,280
Info Tech Sup II	-	1.0	1.0	6,683-8,955	80,196	84,204
Info Tech Spec I	1.3	9.0	9.0	5,118-8,280	720,191	743,666
Information Tech Assoc	0.3	1.0	1.0	3,877-6,868	82,416	82,416
Totals	2.9	17.0	17.0	\$275,889	\$1,518,623	\$1,550,174
Technology Service Desk						
Info Tech Manager	0.3	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Sup II	1.0	4.0	4.0	6,683-8,955	423,839	429,441
Info Tech Spec I	2.6	13.0	13.0	5,118-8,280	1,160,154	1,180,694
Information Tech Assoc	2.3	12.0	12.0	3,877-6,868	854,187	874,208
Totals	6.2	30.0	30.0	\$579,584	\$2,556,788	\$2,602,951
Applications Development & Testing Branch						
Info Tech Man II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Spec I	0.2	1.0	1.0	5,118-8,280	99,360	99,360
Totals	1.2	2.0	2.0	\$152,104	\$229,884	\$229,884
Applications Development 1						
Info Tech Manager	1.0	1.0	1.0	7,376-9,884	113,128	113,128
Info Tech Spec II	0.3	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Sup II	1.3	3.0	3.0	6,683-8,955	295,116	299,124
Info Tech Spec I	13.4	22.0	22.0	5,118-8,280	1,727,969	1,780,792
Information Tech Assoc	0.7	2.0	2.0	3,877-6,868	93,048	97,704
Totals	16.7	29.0	29.0	\$1,583,304	\$2,338,233	\$2,399,720
Applications Development 2						
Info Tech Manager	0.3	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	-	1.0	1.0	6,777-9,081	81,324	85,392
Info Tech Sup II	0.3	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	1.3	6.0	6.0	5,118-8,280	558,216	561,288
Information Tech Assoc	0.2	1.0	1.0	3,877-6,868	76,505	80,194
Totals	2.1	10.0	10.0	\$210,271	\$942,113	\$952,942
Innovative Design						
Info Tech Manager	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	1.8	2.0	2.0	6,777-9,081	189,911	194,364
Info Tech Sup II	3.5	2.0	2.0	6,683-8,955	214,920	214,920
Info Tech Spec I	19.4	15.0	15.0	5,118-8,280	1,319,388	1,335,684
Information Tech Assoc	1.2	-	-	3,877-6,868	-	-
Totals	26.9	20.0	20.0	\$2,548,270	\$1,842,827	\$1,863,576

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Testing</b>						
Info Tech Manager	1.0	1.0	1.0	7,376-9,884	113,128	113,128
Info Tech Spec II	1.5	3.0	3.0	6,777-9,081	326,130	326,916
Info Tech Sup II	2.9	3.0	3.0	6,683-8,955	321,890	322,380
Info Tech Spec I	16.1	22.0	22.0	5,118-8,280	1,877,132	1,925,680
Information Tech Assoc	2.0	2.0	2.0	3,877-6,868	162,117	162,117
Totals	23.5	31.0	31.0	\$2,224,920	\$2,800,397	\$2,850,221
<b>Data Management &amp; Analytics</b>						
Info Tech Manager	0.3	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	-	1.0	1.0	6,777-9,081	81,324	85,392
Info Tech Spec I	1.0	5.0	5.0	5,118-8,280	453,488	457,208
Totals	1.3	7.0	7.0	\$127,346	\$653,420	\$661,208
<b>Release Management</b>						
Info Tech Manager	1.0	1.0	1.0	7,376-9,884	107,661	107,661
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Sup II	1.8	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	7.0	5.0	5.0	5,118-8,280	419,260	423,197
Totals	10.8	8.0	8.0	\$1,078,471	\$743,353	\$747,290
<b>Business Intelligence, Interfaces &amp; Report Services</b>						
Info Tech Manager	0.3	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	-	1.0	1.0	6,777-9,081	81,324	85,392
Info Tech Sup II	0.3	1.0	1.0	6,683-8,955	102,495	102,495
Info Tech Spec I	2.3	9.0	9.0	5,118-8,280	866,870	874,580
Information Tech Assoc	0.3	1.0	1.0	3,877-6,868	78,501	78,501
Totals	3.2	13.0	13.0	\$295,305	\$1,247,798	\$1,259,576
<b>Central Response</b>						
Info Tech Manager	-	1.0	1.0	7,376-9,884	88,512	92,940
Info Tech Spec II	-	1.0	1.0	6,777-9,081	81,324	85,392
Info Tech Sup II	0.3	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	1.9	10.0	10.0	5,118-8,280	903,381	917,531
Information Tech Assoc	0.3	1.0	1.0	3,877-6,868	73,156	76,810
Totals	2.5	14.0	14.0	\$230,624	\$1,253,833	\$1,280,133
<b>Information Security Office</b>						
Info Tech Manager	0.8	-	-	7,376-9,884	-	-
Info Tech Spec I	5.7	-	-	5,118-8,280	-	-
Information Tech Assoc	0.5	-	-	3,877-6,868	-	-
Totals	7.0	-	-	\$618,591	-	-
Totals, Technology Services Division	198.0	267.0	267.0	\$18,804,213	\$23,698,658	\$24,180,741
<b>Administrative Services Division</b>						
<b>Deputy Director, Administrative Services Division</b>						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	157,397	157,397
C.E.A. A	1.0	1.0	1.0	7,190-10,334	133,043	133,043
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	46,524	47,904
Totals	3.0	3.0	3.0	\$334,216	\$336,964	\$338,344
<b>Financial Services Branch</b>						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	118,351	118,351
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	106,524	106,524
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Res Data Analyst II	2.0	2.0	2.0	5,223-6,542	168,979	168,979

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,975-6,228	283,114	287,940
Staff Services Analyst-Gen	1.7	1.0	1.0	3,186-5,179	52,767	55,404
Totals	11.0	11.0	11.0	\$894,356	\$906,159	\$913,622
Accounting Services Branch						
Acctg Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Acctg Administrator II	2.0	2.0	2.0	6,495-8,070	191,574	193,680
Res Data Spec II	0.7	1.0	1.0	6,003-7,514	90,168	90,168
Acctg Administrator I-Supvr	3.8	4.0	4.0	5,917-7,351	333,295	341,145
Acctg Administrator I-Spec	1.7	2.0	2.0	5,465-6,841	164,184	164,184
Assoc Acctg Analyst	6.3	8.0	8.0	5,223-6,542	609,567	613,146
Assoc Adm Analyst-Acctg	1.2	2.0	2.0	5,223-6,542	144,312	147,600
Sr Child Support Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Sr Acctg Officer-Spec	5.1	6.0	6.0	4,975-6,228	407,117	419,995
Acctg Officer-Spec	1.4	2.0	2.0	4,344-5,439	127,436	127,436
Child Support Spec	0.5	1.0	1.0	3,512-5,439	59,539	62,507
Office Techn-Typing	0.6	-	-	3,038-3,802	-	-
Totals	25.3	30.0	30.0	\$1,945,260	\$2,313,288	\$2,345,957
Procurement & Contract Branch						
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Staff Services Mgr I	1.5	2.0	2.0	5,917-7,351	164,424	168,240
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	173,320	178,397
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,975-6,228	366,222	366,580
Information Tech Assoc	0.2	2.0	2.0	3,877-6,868	93,048	97,704
Totals	9.2	12.0	12.0	\$743,251	\$904,474	\$918,381
Human Resources Branch						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Labor Relations Spec	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Personnel Analyst	1.9	2.0	2.0	4,975-6,228	134,436	137,421
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,975-6,228	270,357	278,923
Labor Relations Analyst	0.2	1.0	1.0	4,280-6,448	77,370	77,376
Staff Services Analyst-Gen	0.4	0.8	1.0	3,186-5,179	28,633	40,140
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Limited Exam/Appt Prog Candidate	0.4	0.2	-	0-15,143	9,599	-
Totals	12.4	14.0	14.0	\$948,515	\$1,037,367	\$1,050,832
Personnel Services Section						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	89,748	94,230
Staff Services Mgr I	1.9	3.0	3.0	5,917-7,351	247,270	250,978
Assoc Personnel Analyst	3.3	4.0	4.0	4,975-6,228	283,908	286,893
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Pers Supvr I	0.3	-	-	4,261-5,334	-	-
Sr Pers Spec	0.6	1.0	1.0	4,239-5,309	58,280	61,196
Staff Services Analyst-Gen	0.7	1.0	1.0	3,186-5,179	58,586	59,196
Office Techn-Typing	0.4	1.0	1.0	3,038-3,802	37,520	39,400
Pers Spec	2.4	3.0	3.0	3,016-4,856	138,061	143,654
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-
Totals	11.0	15.0	15.0	\$731,757	\$973,073	\$998,232
Facilities & Business Services Branch						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	263,926	264,636
Assoc Govtl Prog Analyst	7.2	7.0	7.0	4,975-6,228	489,530	495,500
Staff Services Analyst-Gen	2.4	4.0	4.0	3,186-5,179	202,429	211,130
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	36,456	38,280
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Office Asst Gen	1.5	2.0	2.0	2,345-3,226	64,458	67,626
Limited Exam/Appt Prog Candidate	1.0	-	-	0-15,143	-	-
<b>Totals</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>	<b>\$1,294,943</b>	<b>\$1,313,047</b>	<b>\$1,333,420</b>
Totals, Administrative Services Division	90.9	105.0	105.0	\$6,892,298	\$7,784,372	\$7,898,788
Temporary Help	11.5	6.2	6.2	(858,455)	521,000	521,000
Overtime	-	-	-	(49,142)	48,000	48,000
<b>Totals</b>	<b>11.5</b>	<b>6.2</b>	<b>6.2</b>	<b>\$907,597</b>	<b>\$569,000</b>	<b>\$569,000</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>550.8</b>	<b>691.2</b>	<b>691.2</b>	<b>\$45,482,229</b>	<b>\$54,922,581</b>	<b>\$55,972,831</b>
<i>Regular/Ongoing Positions</i>	539.3	685.0	685.0	44,574,632	54,353,581	55,403,831
<i>Temporary Help</i>	11.5	6.2	6.2	858,455	521,000	521,000
<i>Overtime</i>	-	-	-	49,142	48,000	48,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<b>Executive Division</b>						
Director's Office:						
Director	0.5	1.0	1.0	\$19,763-20,356	\$237,159	\$237,159
Chief Dep Director	1.0	1.0	1.0	13,251-14,762	177,144	177,144
Chief Dep Director	1.0	1.0	1.0	13,251-14,762	174,204	174,204
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Staff Services Mgr I	1.3	2.0	2.0	5,917-7,351	154,869	161,934
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,975-6,228	59,700	62,688
Adm Asst II	0.3	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	3,186-5,179	49,839	52,333
Office Techn-Typing	0.5	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Director's Office	5.0	9.0	9.0	\$645,480	\$975,651	\$990,022
Office Of Legislation:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	106,776	106,776
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	187,331	191,861
Staff Services Mgr I	4.0	4.0	4.0	5,917-7,351	325,126	337,556
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Office Of Legislation	8.0	8.0	8.0	\$652,258	\$664,857	\$681,817
Local Gov & Communication Relations:						
Dep Director	-	1.0	1.0	9,300-10,057	111,600	117,180
Totals, Local Gov & Communication Relations	-	1.0	1.0	-	\$111,600	\$117,180
Public Awareness/Outreach Program:						
Dep Director	0.9	1.0	1.0	8,870-9,881	106,440	106,440
Info Officer I-Spec	1.0	1.0	1.0	4,975-6,228	71,700	74,193
Exec Asst	1.0	1.0	1.0	3,719-4,654	61,902	61,902
Totals, Public Awareness/Outreach Program	2.9	3.0	3.0	\$224,750	\$240,042	\$242,535
Equal Employment Opportunity:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,495-8,070	95,436	96,840
Staff Services Mgr I	0.4	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,975-6,228	193,707	203,389
Office Techn-Typing	1.0	1.8	1.8	3,038-3,802	40,905	42,954
Totals, Equal Employment Opportunity	5.2	5.8	5.8	\$336,408	\$330,048	\$343,183
Blankets:						
Temporary Help	9.0	1.0	1.0	(614,829)	67,532	67,532
Overtime	-	-	-	-	7,717	7,717
Totals, Blankets:	9.0	1.0	1.0	\$614,829	\$75,249	\$75,249
Totals, Executive Division	30.1	27.8	27.8	\$2,473,725	\$2,397,447	\$2,449,986
<b>Family Engagement &amp; Empowerment Division</b>						
Family Engagement & Empowerment Division:						
Dep Director	0.8	1.0	1.0	11,882-13,235	156,360	156,360
Asst Director	0.2	-	-	12,430-13,849	-	-
Exec Asst	0.9	1.0	1.0	3,719-4,654	45,930	48,225
Totals, Family Engagement & Empowerment Division	1.9	2.0	2.0	\$205,260	\$202,290	\$204,585
Housing, Homelessness And Civil Rights Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10334	123,648	123,648
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	88,212	88,212
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,240	41,208
Totals, Housing, Homelessness And Civil Rights Branch	2.8	3.0	3.0	\$234,142	\$251,100	\$253,068
Civil Rights Unit:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	74,584	78,310
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,975-6,228	303,744	303,744
Totals, Civil Rights Unit	5.2	5.0	5.0	\$390,999	\$378,328	\$382,054
Housing And Homelessness Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,417	96,840
Staff Services Mgr I	2.6	3.0	3.0	5,917-7,351	238,490	242,027
Res Data Analyst II	-	1.0	1.0	5,223-6,542	62,676	62,676
Assoc Govtl Prog Analyst	7.2	10.0	10.0	4,975-6,228	669,886	688,754
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	54,069	56,772
Totals, Housing And Homelessness Bureau	11.8	16.0	16.0	\$843,418	\$1,121,538	\$1,147,069
Immigration And Refugee Programs Branch:						
Chief	1.0	1.0	1.0	9,300-10,358	123,024	123,024
Totals, Immigration And Refugee Programs Branch	1.0	1.0	1.0	\$123,024	\$123,024	\$123,024
Refugee Programs Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	7,897-8,966	94,764	99,504
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.4	2.0	2.0	5,917-7,351	166,814	170,742
Assoc Govtl Prog Analyst	9.0	7.0	7.0	4,975-6,228	488,464	498,734
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Office Techn-Typing	0.6	-	-	3,038-3,802	-	-
Totals, Refugee Programs Bureau	13.9	13.0	13.0	\$1,024,334	\$923,346	\$946,100
Immigration Services Unit:						
Staff Services Mgr II-Supvry	-	2.0	2.0	6,495-8,070	155,880	155,880
Staff Services Mgr I	1.5	2.0	2.0	5,917-7,351	147,071	154,370
Assoc Govtl Prog Analyst	3.9	7.0	7.0	4,975-6,228	448,659	461,493
Staff Services Analyst-Gen	0.6	1.0	1.0	3,186-5,179	51,702	54,286
Totals, Immigration Services Unit	6.0	12.0	12.0	\$401,704	\$803,312	\$826,029
Calfresh And Nutrition Branch:						
Chief, Calfresh Branch	1.0	1.0	1.0	11,362-12,655	144,828	144,828
Exec Secretary I	0.7	-	-	3,414-4,276	-	-
Totals, Calfresh And Nutrition Branch	1.7	1.0	1.0	\$176,734	\$144,828	\$144,828
Calfresh Policy And Programs Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	5.3	5.0	5.0	5,917-7,351	418,002	428,121
Assoc Govtl Prog Analyst	16.4	15.0	15.0	4,975-6,228	982,978	1,023,587
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Staff Services Analyst-Gen	1.7	3.0	3.0	3,186-5,179	154,278	161,990
Office Techn-Typing	0.1	1.0	1.0	3,038-3,802	36,912	38,757
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,465-2,998	40,176	40,176
Totals, Calfresh Policy And Programs Bureau	26.0	28.0	28.0	\$1,799,555	\$1,875,010	\$1,937,203
Calfresh Operations Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	190,131	193,680
Staff Services Mgr I	6.9	9.0	9.0	5,917-7,351	728,643	758,034
Assoc Govtl Prog Analyst	17.7	17.0	17.0	4,975-6,228	1,173,765	1,204,747
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Staff Services Analyst-Gen	-	-	-	3,186-5,179	-	-
Office Techn-Typing	1.5	2.0	2.0	3,038-3,802	82,217	84,161

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Calfresh Operations Bureau	29.1	32.0	32.0	\$2,094,432	\$2,320,580	\$2,388,354
Calfresh Policy Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	104,069	107,333
Staff Services Mgr II-Suprvy	1.5	3.0	3.0	6,495-8,070	246,138	254,544
Staff Services Mgr I	4.2	6.0	6.0	5,917-7,351	462,135	481,038
Assoc Govtl Prog Analyst	9.5	14.8	14.8	4,975-6,228	1,001,100	1,019,668
Staff Services Analyst-Gen	3.6	5.0	5.0	3,186-5,179	258,560	271,485
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Calfresh Policy Bureau	20.5	30.8	30.8	\$1,405,152	\$2,108,458	\$2,172,348
Calworks And Child Care Branch:						
Dep Director	0.2	-	-	11,882-13,235	-	-
C.E.A. A	0.4	1.0	1.0	7,190-10,334	124,008	124,008
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,368	44,414
Totals, Calworks And Child Care Branch	1.6	2.0	2.0	\$114,799	\$166,376	\$168,422
Employment Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Suprvy	2.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	6.0	7.0	7.0	5,917-7,351	573,075	585,396
Res Data Analyst II	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	10.6	13.0	13.0	4,975-6,228	908,814	926,183
Staff Services Analyst-Gen	1.1	1.0	1.0	3,186-5,179	51,495	54,069
Office Techn-Typing	0.1	1.0	1.0	3,038-3,802	37,672	39,560
Totals, Employment Bureau	21.8	25.0	25.0	\$1,664,829	\$1,853,992	\$1,888,144
Eligibility Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	81,541	85,622
Staff Services Mgr I	3.8	4.0	4.0	5,917-7,351	334,784	342,699
Assoc Govtl Prog Analyst	10.6	12.0	12.0	4,975-6,228	825,382	847,681
Totals, Eligibility Bureau	16.4	18.0	18.0	\$1,210,780	\$1,349,299	\$1,383,594
Child Care Programs Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	90,592	94,904
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	166,189	170,086
Assoc Govtl Prog Analyst	8.8	11.0	11.0	4,975-6,228	758,890	768,502
Totals, Child Care Programs Bureau	11.8	14.0	14.0	\$887,575	\$1,015,671	\$1,033,492
Program Integrity And Automation Branch:						
Asst Director	0.8	1.0	1.0	12,430-13,849	166,188	166,188
Totals, Program Integrity And Automation Branch	0.8	1.0	1.0	\$134,533	\$166,188	\$166,188
Welfare Fraud Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	82,872	87,012
Staff Services Mgr I	3.2	3.0	3.0	5,917-7,351	247,630	255,477
Welfare Fraud Coordinator	1.9	2.0	2.0	5,465-6,841	152,096	155,596
Assoc Govtl Prog Analyst	7.7	8.0	8.0	4,975-6,228	539,015	556,601
Staff Services Analyst-Gen	1.0	2.0	2.0	3,186-5,179	101,541	106,619
Office Techn-Gen	0.9	-	-	2,983-3,737	-	-
Totals, Welfare Fraud Bureau	16.7	17.0	17.0	\$1,197,380	\$1,230,746	\$1,268,897
Automation & Client Initiatives Bureau:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.9	2.0	2.0	5,917-7,351	161,613	168,486

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	5.8	4.0	4.0	4,975-6,228	283,676	290,048
Jr Staff Analyst-Gen	-	0.1	0.1	3,186-4,318	3,823	4,014
Totals, Automation & Client Initiatives Bureau	9.2	7.1	7.1	\$660,086	\$545,952	\$559,388
Blankets:						
Temporary Help	10.0	9.3	9.3	(1,906,093)	1,805,546	1,805,546
Overtime	-	-	-	(14,394)	2,143	2,143
Totals, Blankets	10.0	9.3	9.3	\$1,920,487	\$1,807,689	\$1,807,689
Totals, Family Engagement & Empowerment Division	208.2	237.2	237.2	\$16,489,223	\$18,387,727	\$18,800,476
<b>Legal Division</b>						
Deputy Director Legal Division:						
Dep Director	1.0	1.0	1.0	11,937-16,052	181,548	181,548
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Exec Asst	1.0	1.0	1.0	3,719-4,654	56,535	57,516
Totals, Deputy Director Legal Division	2.0	3.0	3.0	\$235,749	\$324,363	\$325,344
Chief Counsel:						
Asst Chief Counsel	7.6	10.0	10.0	12,312-14,401	1,626,859	1,665,562
Attorney IV	8.1	9.0	9.0	10,173-13,062	1,375,056	1,376,028
Attorney III	56.6	68.5	68.5	9,210-11,815	8,858,634	9,055,653
C.E.A. B	3.6	4.0	4.0	10,010-11,924	711,936	711,936
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Attorney	21.2	23.0	23.0	5,602-9,760	2,149,805	2,238,772
Sr Legal Analyst	19.2	23.0	23.0	5,223-6,542	1,687,860	1,719,251
Assoc Govtl Prog Analyst	6.7	8.0	8.0	4,975-6,228	551,310	560,940
Assoc Personnel Analyst	0.6	-	-	4,975-6,228	-	-
Legal Support Supvr II	0.1	1.0	1.0	4,492-5,628	64,976	67,536
Legal Analyst	7.4	9.0	9.0	4,344-5,439	530,675	546,722
Legal Support Supvr I	3.9	4.0	4.0	4,084-5,116	245,770	248,218
Legal Asst	2.0	2.0	2.0	3,829-4,793	115,032	115,032
Legal Secretary	7.2	13.0	13.0	3,435-4,517	635,534	644,418
Staff Services Analyst-Gen	2.4	3.0	3.0	3,186-5,179	155,001	160,682
Office Techn-Typing	1.0	2.0	2.0	3,038-3,802	88,872	90,588
Sr Legal Typist	7.4	11.0	11.0	2,928-4,093	455,770	468,554
Office Asst-Typing	1.3	1.0	1.0	2,424-3,292	37,708	39,108
Totals, Chief Counsel	158.3	193.5	193.5	\$16,583,138	\$19,475,850	\$19,894,052
Blankets:						
Temporary Help	27.0	8.5	8.5	(505,693)	162,000	162,000
Overtime	-	-	-	(12,712)	8,000	8,000
Totals, Blankets	27.0	8.5	8.5	\$518,405	\$170,000	\$170,000
Totals, Legal Division	187.3	205.0	205.0	\$17,337,292	\$19,970,213	\$20,389,396
<b>State Hearings Division</b>						
Deputy Director State Hearings Division:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	169,020	169,020
Exec Asst	1.0	1.0	1.0	3,719-4,654	57,516	57,516
Totals, Deputy Director State Hearings Division	2.0	2.0	2.0	\$235,249	\$226,536	\$226,536
Scopes Bureau:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	9,429-11,865	149,499	149,499
Adm Law Judge II-Spec	6.8	7.0	7.0	9,419-11,855	1,045,611	1,045,611
Adm Law Judge I	2.2	3.0	3.0	8,984-11,300	351,852	369,453

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Scopes Bureau	10.0	11.0	11.0	\$1,436,389	\$1,546,962	\$1,564,563
Northern Regional Office:						
Adm Law Judge II-Supvr	2.0	2.0	2.0	9,429-11,865	298,998	298,998
Adm Law Judge II-Spec	11.4	12.0	12.0	9,419-11,855	1,769,339	1,775,655
Adm Law Judge I	12.5	14.0	14.0	8,984-11,300	1,870,927	1,907,119
Totals, Northern Regional Office	25.9	28.0	28.0	\$3,684,639	\$3,939,264	\$3,981,772
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.1	2.0	2.0	9,429-11,865	298,998	298,998
Adm Law Judge II-Spec	11.6	13.0	13.0	9,419-11,855	1,806,326	1,849,815
Adm Law Judge I	4.9	9.0	9.0	8,984-11,300	1,080,258	1,123,802
Totals, Los Angeles Regional Office	17.6	24.0	24.0	\$2,423,922	\$3,185,582	\$3,272,615
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	9,429-11,865	149,499	149,499
Adm Law Judge II-Spec	7.5	8.0	8.0	9,419-11,855	1,176,938	1,184,797
Adm Law Judge I	6.7	8.0	8.0	8,984-11,300	976,180	1,017,876
Totals, San Diego Regional Office	15.2	17.0	17.0	\$2,094,738	\$2,302,617	\$2,352,172
Training, Quality And Special Projects Bureau:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	9,429-11,865	149,499	149,499
Adm Law Judge II-Spec	5.8	6.0	6.0	9,419-11,855	849,144	864,762
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Totals, Training, Quality And Special Projects Bureau	7.8	8.0	8.0	\$1,123,178	\$1,086,855	\$1,102,473
Resource Family Approval (Rfa):						
Adm Law Judge II-Supvr	1.0	1.0	1.0	9,429-11,865	149,499	149,499
Adm Law Judge II-Spec	3.0	3.0	3.0	9,419-11,855	448,119	448,119
Adm Law Judge I	1.0	2.0	2.0	8,984-11,300	215,616	226,392
Totals, Resource Family Approval (Rfa)	5.0	6.0	6.0	\$759,202	\$813,234	\$824,010
Affordable Care Act Bureau:						
Adm Law Judge III	1.0	1.0	1.0	9,753-12,448	156,845	156,845
Adm Law Judge II-Supvr	1.9	2.0	2.0	9,429-11,865	262,647	268,299
Adm Law Judge II-Spec	16.0	16.0	16.0	9,419-11,855	2,385,394	2,389,968
Adm Law Judge I	17.7	18.0	18.0	8,984-11,300	2,506,723	2,526,952
Totals, Affordable Care Act Bureau	36.6	37.0	37.0	\$5,340,409	\$5,311,609	\$5,342,064
General Jurisdiction Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Totals, General Jurisdiction Support	1.0	1.0	1.0	\$100,542	\$96,840	\$96,840
Northern Regional Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,975-6,228	202,245	211,791
Staff Services Analyst-Gen	2.2	2.0	2.0	3,186-5,179	101,955	107,053
Office Techn-Typing	6.3	7.0	7.0	3,038-3,802	296,724	305,918
Totals, Northern Regional Support	11.0	13.0	13.0	\$568,146	\$689,136	\$712,974
Southern Regional Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	133,184	137,986
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Staff Services Analyst-Gen	3.9	3.0	3.0	3,186-5,179	176,360	181,510
Office Techn-Typing	8.2	9.0	9.0	3,038-3,802	400,296	404,168
Totals, Southern Regional Support	15.1	16.0	16.0	\$802,092	\$849,736	\$863,560
Scopes Bureau Support:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	84,095	87,211
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	120,448	126,468
Staff Services Analyst-Gen	3.4	3.0	3.0	3,186-5,179	157,867	165,756
Totals, Scopes Bureau Support	5.4	6.0	6.0	\$317,136	\$362,410	\$379,435
Northern Regional Operations:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	83,114	86,822
Assoc Govtl Prog Analyst	5.2	5.0	5.0	4,975-6,228	337,381	350,449
Staff Services Analyst-Gen	1.6	1.0	1.0	3,186-5,179	54,608	57,342
Office Techn-Typing	1.9	3.0	3.0	3,038-3,802	118,694	123,624
Sr Legal Typist	0.5	1.0	1.0	2,928-4,093	37,504	39,380
Office Asst-Typing	0.3	-	-	2,424-3,292	-	-
Totals, Northern Regional Operations	10.5	11.0	11.0	\$618,602	\$631,301	\$657,617
Administrative Services Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	88,452	92,880
Totals, Administrative Services Support	1.0	1.0	1.0	\$87,559	\$88,452	\$92,880
Customer Service:						
Staff Services Mgr I	2.1	3.0	3.0	5,917-7,351	234,986	242,330
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,975-6,228	274,873	283,551
Staff Services Analyst-Gen	6.8	11.0	11.0	3,186-5,179	557,519	578,554
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Office Techn-Typing	8.3	8.0	8.0	3,038-3,802	329,944	340,754
Mgt Services Techn	9.7	11.0	11.0	2,822-3,992	471,223	480,529
Totals, Customer Service	30.9	40.0	40.0	\$1,582,163	\$1,983,241	\$2,046,138
Administrative Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,975-6,228	271,399	281,004
Staff Services Analyst-Gen	4.4	4.0	4.0	3,186-5,179	208,594	219,023
Office Techn-Typing	-	-	-	3,038-3,802	-	-
Totals, Administrative Services	8.4	9.0	9.0	\$534,068	\$568,205	\$588,239
Appeals Case Management System:						
Staff Services Mgr I	0.7	1.0	1.0	5,917-7,351	85,810	87,926
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,975-6,228	200,385	206,663
Totals, Appeals Case Management System	2.6	4.0	4.0	\$176,580	\$286,195	\$294,589
Affordable Care Act Support:						
Staff Services Mgr I	0.5	1.0	1.0	5,917-7,351	73,168	76,822
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,975-6,228	137,710	144,231
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Staff Services Analyst-Gen	3.8	4.0	4.0	3,186-5,179	206,020	213,819
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,514	43,457
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,465-2,998	-	-
Totals, Affordable Care Act Support	8.1	10.0	10.0	\$484,516	\$497,644	\$518,469
Blankets:						
Temporary Help	13.0	5.5	5.5	(871,568)	360,262	360,262
Overtime	-	-	-	(27,295)	5,782	5,782
Totals, Blankets	13.0	5.5	5.5	\$898,863	\$366,044	\$366,044
Totals, State Hearings Division	227.1	249.5	249.5	\$23,267,993	\$24,831,863	\$25,282,990
<b>Children &amp; Family Services Division</b>						
Deputy Director Children & Family Services Div:						
Dep Director	-	1.0	1.0	10,233-11,067	122,796	122,796

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	85,920	90,216
Staff Services Mgr I	0.6	1.0	1.0	5,917-7,351	86,153	88,069
Assoc Govtl Prog Analyst	4.8	6.0	6.0	4,975-6,228	411,750	424,855
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,715	55,848
Totals, Deputy Director Children & Family Services Div	9.4	12.0	12.0	\$760,592	\$1,013,014	\$1,032,464
Foster Care Audits & Rates Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	114,684	114,684
Totals, Foster Care Audits & Rates Branch	1.0	1.0	1.0	\$119,095	\$114,684	\$114,684
Foster Care Financial Audits & Invest Bureau:						
Supvng Govtl Auditor II	0.5	-	-	6,495-8,474	-	-
Supvng Govtl Auditor I	5.0	5.0	5.0	5,917-7,719	461,817	463,140
Gen Auditor III	12.9	13.0	13.0	5,223-6,868	1,051,262	1,059,859
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	38,760	40,704
Totals, Foster Care Financial Audits & Invest Bureau	19.4	19.0	19.0	\$1,610,234	\$1,551,839	\$1,563,703
Foster Care Rates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Res Data Specialist II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	263,358	264,636
Assoc Govtl Prog Analyst	8.1	8.0	8.0	4,975-6,228	596,290	597,888
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,816	51,816
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Totals, Foster Care Rates Bureau	16.1	16.0	16.0	\$1,194,739	\$1,189,720	\$1,192,596
Outcomes & Accountability Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	7,897-8,966	94,764	99,504
Staff Services Mgr II-Supvry	1.7	2.0	2.0	6,495-8,070	172,962	181,606
Res Data Specialist II	1.7	2.0	2.0	6,003-7,514	162,225	169,529
Staff Services Mgr I	3.5	4.0	4.0	5,917-7,351	346,956	351,268
Res Data Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	12.0	13.0	13.0	4,975-6,228	876,818	912,812
Soc Service Consultant III	2.0	2.0	2.0	4,834-6,356	152,544	152,544
Staff Services Analyst-Gen	2.7	3.0	3.0	3,186-5,179	160,749	165,681
Office Techn-Typing	1.4	2.0	2.0	3,038-3,802	85,824	87,840
Totals, Outcomes & Accountability Bureau	26.9	30.0	30.0	\$1,861,230	\$2,134,934	\$2,202,876
Child Services Operations & Eval Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	113,128	113,128
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	38,280	40,200
Totals, Child Services Operations & Eval Branch	2.0	2.0	2.0	\$153,456	\$151,408	\$153,328
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,184	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.8	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Govtl Prog Analyst	7.7	9.0	9.0	4,975-6,228	643,756	653,892
Soc Service Consultant III	2.0	2.0	2.0	4,834-6,356	148,921	148,921
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	57,132	59,988
Office Techn-Typing	4.2	5.0	5.0	3,038-3,802	216,936	221,176
Totals, Adoptions Services Bureau	19.7	21.0	21.0	\$1,385,914	\$1,447,193	\$1,464,833
Children's Services Operations Bureau:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	3.5	4.0	4.0	5,917-7,351	325,226	336,761
Assoc Govtl Prog Analyst	9.2	9.0	9.0	4,975-6,228	639,630	655,944
Staff Services Analyst-Gen	0.2	-	-	3,186-5,179	-	-
Totals, Children's Services Operations Bureau	13.9	14.0	14.0	\$1,021,529	\$1,061,696	\$1,089,545
Arcata Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,628-8,235	98,820	98,820
Adoptions Supvr I	1.0	1.0	1.0	6,037-7,500	88,750	90,000
Adoptions Spec	6.1	6.5	6.5	4,562-6,558	481,119	485,880
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Arcata Adoption District Office	9.1	9.5	9.5	\$678,891	\$714,313	\$720,324
Oakland Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,628-8,235	98,820	98,820
Adoptions Spec	3.5	4.5	4.5	4,562-6,558	323,280	324,708
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	92,448	92,448
Totals, Oakland Adoption District Office	6.5	7.5	7.5	\$455,960	\$514,548	\$515,976
Monterey Park Adoption District Office:						
Adoptions Supvr II	0.8	1.0	1.0	6,628-8,235	98,112	98,820
Adoptions Supvr I	2.0	2.0	2.0	6,037-7,500	178,295	180,000
Adoptions Spec	9.3	10.0	10.0	4,562-6,558	775,230	785,676
Office Techn-Typing	1.5	1.5	1.5	3,038-3,802	68,436	68,436
Totals, Monterey Park Adoption District Office	13.6	14.5	14.5	\$1,030,898	\$1,120,073	\$1,132,932
Fresno Adoption District Office:						
Adoptions Supvr II	0.6	1.0	1.0	6,628-8,235	79,867	83,856
Adoptions Supvr I	1.0	1.0	1.0	6,037-7,500	89,730	90,000
Adoptions Spec	5.3	5.5	5.5	4,562-6,558	415,812	418,752
Office Techn-Typing	1.2	1.5	1.5	3,038-3,802	63,852	64,764
Totals, Fresno Adoption District Office	8.1	9.0	9.0	\$615,450	\$649,261	\$657,372
Chico Adoption District Office:						
Adoptions Supvr II	0.6	1.0	1.0	6,628-8,235	95,580	98,820
Adoptions Supvr I	1.8	2.0	2.0	6,037-7,500	162,444	166,068
Adoptions Spec	9.8	10.0	10.0	4,562-6,558	759,660	767,666
Office Techn-Typing	3.0	3.0	3.0	3,038-3,802	136,872	136,872
Totals, Chico Adoption District Office	15.2	16.0	16.0	\$1,097,491	\$1,154,556	\$1,169,426
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,628-8,235	98,820	98,820
Adoptions Supvr I	1.0	1.0	1.0	6,037-7,500	90,000	90,000
Adoptions Spec	9.6	10.0	10.0	4,562-6,558	771,026	775,055
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	84,864	86,832
Totals, Sacramento Adoption District Office	13.6	14.0	14.0	\$1,002,419	\$1,044,710	\$1,050,707
Case Management System Support Branch:						
Staff Services Mgr III	2.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Suprvy	1.9	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.7	2.0	2.0	5,917-7,351	162,200	168,353
Assoc Govtl Prog Analyst	6.2	6.0	6.0	4,975-6,228	402,044	413,729
Soc Service Consultant III	0.3	-	-	4,834-6,356	-	-
Staff Services Analyst-Gen	1.9	1.0	1.0	3,186-5,179	54,080	56,780
Office Techn-Typing	0.7	-	-	3,038-3,802	-	-
Totals, Case Management System Support Branch	15.7	11.0	11.0	\$1,170,924	\$822,756	\$843,294

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Child Protection & Family Support Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	106,764	106,764
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	81,027	85,071
Secretary	1.0	1.0	1.0	3,038-3,803	45,636	45,636
Totals, Child Protection & Family Support Branch	3.0	3.0	3.0	\$235,427	\$233,427	\$237,471
Child Welfare Policy & Program Dev Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.3	3.0	3.0	5,917-7,351	231,551	243,129
Assoc Govtl Prog Analyst	10.0	8.0	8.0	4,975-6,228	510,818	533,252
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	37,520	39,400
Totals, Child Welfare Policy & Program Dev Bureau	14.1	14.0	14.0	\$915,237	\$914,961	\$952,761
Off Of Child Abuse Prevention:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Res Data Specialist II	1.0	1.0	1.0	6,003-7,514	79,416	83,388
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	154,121	161,828
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,975-6,228	475,226	491,062
Staff Services Analyst-Gen	0.4	1.0	1.0	3,186-5,179	50,667	53,201
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	38,128	40,040
Totals, Off Of Child Abuse Prevention	11.3	13.0	13.0	\$767,484	\$894,398	\$926,359
Resources Dev & Training Support Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.1	2.0	2.0	5,917-7,351	160,892	165,788
Assoc Govtl Prog Analyst	10.1	10.0	10.0	4,975-6,228	658,348	683,961
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	53,635	56,316
Totals, Resources Dev & Training Support Bureau	14.2	14.0	14.0	\$952,367	\$969,715	\$1,002,905
Child & Youth Permanency Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	104,484	104,484
Res Data Spec I	1.0	1.0	1.0	5,465-6,841	80,028	80,028
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	44,916	46,964
Totals, Child & Youth Permanency Branch	3.0	3.0	3.0	\$225,646	\$229,428	\$231,476
Foster Care Support Services Bureau:						
Staff Services Mgr I	2.4	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Govtl Prog Analyst	8.5	8.0	8.0	4,975-6,228	546,036	563,058
Staff Services Analyst-Gen	0.4	-	-	3,186-5,179	-	-
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Foster Care Support Services Bureau	12.3	11.0	11.0	\$855,887	\$768,084	\$785,106
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	3.0	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Govtl Prog Analyst	9.8	8.0	8.0	4,975-6,228	551,292	567,525
Soc Service Consultant III	1.0	1.0	1.0	4,834-6,356	74,226	76,272
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,376	43,448
Totals, Permanency Policy Bureau	15.8	15.0	15.0	\$1,129,046	\$1,016,622	\$1,040,789
Office Of The California Foster Care Ombudsperson:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	95,112	95,112
Staff Services Mgr I	1.0	2.0	2.0	5,917-7,351	162,472	166,189
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,975-6,228	220,405	220,658

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst-Gen	0.7	2.0	2.0	3,186-5,179	100,169	104,333
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	45,624	45,624
Secretary	0.2	-	-	3,038-3,803	-	-
Totals, Office Of The California Foster Care Ombudsperson	7.2	9.0	9.0	\$507,161	\$623,782	\$631,916
Continuum Care Reform Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,116	112,116
Staff Services Mgr II-Supvry	1.0	3.0	3.0	6,495-8,070	242,785	247,135
Staff Services Mgr I	5.7	5.0	5.0	5,917-7,351	422,057	430,088
Res Data Spec I	0.1	1.0	1.0	5,465-6,841	72,601	76,228
Assoc Govtl Prog Analyst	15.6	20.0	20.0	4,975-6,228	1,314,756	1,358,059
Soc Service Consultant III	3.1	2.0	2.0	4,834-6,356	145,298	145,298
Staff Services Analyst-Gen	1.1	1.0	1.0	3,186-5,179	41,919	44,019
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	81,432	85,512
Totals, Continuum Care Reform Branch	29.6	35.0	35.0	\$2,040,561	\$2,432,964	\$2,498,455
Blankets:						
Temporary Help	29.0	29.8	29.8	(1,877,960)	1,270,407	1,270,407
Overtime	-	-	-	(152,209)	12,323	12,323
Totals, Blankets:	29.0	29.8	29.8	\$2,030,169	\$1,282,730	\$1,282,730
Totals, Children & Family Services Division	329.7	343.3	343.3	\$23,817,807	\$24,050,816	\$24,494,028
<b>Administration Division</b>						
Deputy Director Administration Division:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	150,240	150,240
Exec Asst	1.0	1.0	1.0	3,719-4,654	46,920	49,269
Totals, Deputy Director Administration Division	2.0	2.0	2.0	\$198,813	\$197,160	\$199,509
Accounting & Fiscal Systems Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	118,620	118,620
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Accounting & Fiscal Systems Branch	3.0	3.0	3.0	\$241,577	\$238,980	\$238,980
Accounting Systems & Reporting Bureau:						
Acctg Administrator III	1.0	1.0	1.0	7,897-8,966	107,524	107,592
Acctg Administrator II	2.2	3.0	3.0	6,495-8,070	287,361	290,520
Acctg Administrator I-Supvr	3.1	3.0	3.0	5,917-7,351	238,406	245,912
Staff Adm Analyst-Acctg	0.9	-	-	5,917-7,351	-	-
Acctg Administrator I-Spec	6.9	8.0	8.0	5,465-6,841	614,369	624,758
Assoc Adm Analyst-Acctg	1.5	1.0	1.0	5,223-6,542	67,726	71,112
Assoc Acctg Analyst	8.9	9.6	9.6	5,223-6,542	684,092	706,723
Sr Acctg Officer-Spec	8.8	10.0	10.0	4,975-6,228	658,509	679,177
Acctg Officer-Spec	4.0	5.0	5.0	4,344-5,439	266,221	279,520
Accountant Trainee	5.0	2.0	2.0	3,665-4,370	88,875	93,312
Accountant I-Spec	0.4	-	-	3,245-4,063	-	-
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	36,456	36,456
Totals, Accounting Systems & Reporting Bureau	43.9	44.6	44.6	\$3,013,800	\$3,095,163	\$3,180,706
Fiscal Systems Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Adm Analyst-Acctg	1.1	1.0	1.0	5,917-7,351	66,062	69,368
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	144,485	151,709

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Acctg Administrator I-Spec	0.7	1.0	1.0	5,465-6,841	63,476	66,648
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,975-6,228	190,816	200,352
Office Techn-Gen	0.1	-	-	2,983-3,737	-	-
Totals, Fiscal Systems Bureau	7.8	8.0	8.0	\$545,947	\$561,679	\$584,917
Accounting Disbursements Bureau:						
Acctg Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Acctg Administrator II	1.4	2.0	2.0	6,495-8,070	180,826	185,762
Acctg Administrator I-Supvr	3.9	4.0	4.0	5,917-7,351	340,299	346,657
Acctg Administrator I-Spec	3.5	4.0	4.0	5,465-6,841	304,183	311,183
Assoc Adm Analyst-Acctg	1.7	2.0	2.0	5,223-6,542	148,263	149,550
Assoc Acctg Analyst	6.8	5.0	5.0	5,223-6,542	360,487	369,718
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,975-6,228	68,012	71,412
Sr Acctg Officer-Spec	6.1	6.0	6.0	4,975-6,228	381,518	396,848
Acctg Officer-Spec	7.9	5.0	5.0	4,344-5,439	304,904	310,508
Accountant Trainee	2.3	7.0	7.0	3,665-4,370	333,723	347,128
Accountant I-Spec	-	2.0	2.0	3,245-4,063	80,616	80,616
Totals, Accounting Disbursements Bureau	34.8	39.0	39.0	\$2,419,257	\$2,610,423	\$2,676,974
Research Services Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Res Data Spec III	0.4	-	-	6,595-8,254	-	-
Exec Secretary I	0.9	1.0	1.0	3,414-4,276	40,858	42,904
Totals, Research Services Branch	2.3	2.0	2.0	\$202,765	\$164,866	\$166,912
Data Systems & Survey Section:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,495-8,070	86,652	90,989
Res Data Spec II	0.8	1.0	1.0	6,003-7,514	83,322	87,488
Staff Services Mgr I	3.3	3.0	3.0	5,917-7,351	241,678	249,352
Res Data Spec I	1.4	2.0	2.0	5,465-6,841	158,758	165,121
Res Data Analyst II	3.1	4.0	4.0	5,223-6,542	269,798	283,018
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,975-6,228	403,625	418,730
Res Data Analyst I	0.7	1.0	1.0	3,512-5,439	65,268	65,268
Staff Services Analyst-Gen	0.2	-	-	3,186-5,179	-	-
Prog Techn II	0.4	-	-	3,042-3,812	-	-
Office Techn-Typing	0.4	-	-	3,038-3,802	-	-
Totals, Data Systems & Survey Section	16.8	18.0	18.0	\$1,173,627	\$1,309,101	\$1,359,966
Federal Data Reporting & Monitoring Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Res Data Spec II	3.2	3.0	3.0	6,003-7,514	257,547	261,407
Staff Services Mgr I	2.8	3.0	3.0	5,917-7,351	264,636	264,636
Res Data Spec I	1.3	2.0	2.0	5,465-6,841	154,749	158,305
Res Data Analyst II	3.9	3.0	3.0	5,223-6,542	220,792	227,652
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,975-6,228	212,227	216,114
Totals, Federal Data Reporting & Monitoring Section	14.5	15.0	15.0	\$1,149,559	\$1,206,791	\$1,224,954
Child Welfare Statistics & Analysis Section:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,495-8,070	93,014	97,665
Res Data Spec II	3.6	5.3	5.3	6,003-7,514	433,890	449,578
Staff Services Mgr I	2.7	1.0	1.0	5,917-7,351	88,212	88,212
Res Data Spec I	4.3	3.0	3.0	5,465-6,841	230,564	234,078
Res Data Analyst II	2.6	3.0	3.0	5,223-6,542	188,477	196,820
Res Data Analyst I	0.4	-	-	3,512-5,439	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Child Welfare Statistics & Analysis Section	14.1	13.3	13.3	\$1,101,144	\$1,034,157	\$1,066,353
Analytics Studies & Research Contracts Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	92,790	95,946
Res Data Spec II	1.0	1.0	1.0	6,003-7,514	89,786	90,168
Staff Services Mgr I	1.9	2.0	2.0	5,917-7,351	165,073	172,585
Res Data Spec I	0.8	2.0	2.0	5,465-6,841	158,278	160,285
Res Data Analyst II	0.8	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,975-6,228	59,949	62,949
Res Data Analyst I	0.7	1.0	1.0	3,512-5,439	62,583	64,785
Staff Services Analyst-Gen	0.1	-	-	3,186-5,179	-	-
Totals, Analytics Studies & Research Contracts Section	7.7	9.0	9.0	\$585,506	\$706,963	\$725,222
Data Management & Information Systems Bureau:						
Staff Services Mgr III	0.6	1.0	1.0	7,897-8,966	104,656	107,252
Res Data Spec III	-	1.0	1.0	6,595-8,254	79,140	83,100
Office Techn-Typing	0.6	1.0	1.0	3,038-3,802	40,872	42,920
Totals, Data Management & Information Systems Bureau	1.2	3.0	3.0	\$81,187	\$224,668	\$233,272
Analytics Research & Child Welfare Statistics Bureau:						
Staff Services Mgr III	0.6	1.0	1.0	7,897-8,966	104,656	107,252
Res Data Spec III	0.6	1.0	1.0	6,595-8,254	99,048	99,048
Prog Techn II	0.6	1.0	1.0	3,042-3,812	45,744	45,744
Totals, Analytics Research & Child Welfare Statistics Bureau	1.8	3.0	3.0	\$151,028	\$249,448	\$252,044
Management & Staff Svcs Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	67,704	71,094
Totals, Management & Staff Svcs Branch	2.8	3.0	3.0	\$288,226	\$291,072	\$294,462
Business Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.7	3.0	3.0	5,917-7,351	244,241	247,838
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,975-6,228	252,812	265,450
Assoc Business Mgt Analyst	3.0	3.0	3.0	4,975-6,228	224,208	224,208
Business Service Officer I-Suprv	1.0	1.0	1.0	4,479-5,544	63,774	65,928
Materials & Stores Supvr	1.0	1.0	1.0	3,639-5,037	55,080	55,080
Supvng Acct Clerk I	0.8	1.0	1.0	3,439-4,307	48,852	51,123
Warehouse Worker	2.0	2.0	2.0	3,285-4,101	90,024	90,024
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Staff Services Analyst-Gen	2.2	1.0	1.0	3,186-5,179	53,141	55,804
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	38,128	40,040
Business Service Asst-Spec	0.8	1.0	1.0	2,822-4,318	33,864	35,556
Stock Clerk	1.0	1.0	1.0	2,736-3,427	41,124	41,124
Acct Clerk II	2.9	3.0	3.0	2,673-3,350	118,690	118,690
Mailing Mach Opr I	1.0	1.0	1.0	2,578-3,492	36,702	38,538
Office Asst Gen	4.0	4.0	4.0	2,345-3,226	146,761	150,230
Service Asst-Soc Service	1.0	1.0	1.0	2,280-2,622	31,464	31,464
Totals, Business Services Bureau	29.0	30.0	30.0	\$1,569,966	\$1,613,937	\$1,648,077
Disaster And Client Services Bureau:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	94,764	94,764
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	77,940	77,940
Prog Mgr II	1.0	1.0	1.0	6,470-8,053	96,636	96,636
Emergency Mgt/Instructor II	1.0	2.0	2.0	6,106-7,595	154,056	158,100
Res Data Spec II	-	1.0	1.0	6,003-7,514	72,036	72,036
Staff Services Mgr I	1.0	2.0	2.0	5,917-7,351	150,888	154,880
Prog Mgr I	1.0	3.0	3.0	5,888-7,327	225,024	229,212
Sr Emergency Svcs Coordinator	2.0	6.0	6.0	5,529-6,874	430,368	430,368
Assoc Govtl Prog Analyst	2.8	7.0	7.0	4,975-6,228	437,013	443,388
Emergency Services Coordinator	2.4	7.0	7.0	4,177-6,262	421,332	428,180
Exec Secretary I	-	1.0	1.0	3,414-4,276	40,968	40,968
Staff Services Analyst-Gen	0.8	-	-	3,186-5,179	-	-
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Disaster And Client Services Bureau	12.9	34.0	34.0	\$940,278	\$2,323,761	\$2,351,032
Policy & Forms Management Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	254,755	259,498
Assoc Govtl Prog Analyst	9.5	10.0	10.0	4,975-6,228	709,660	723,668
Graphic Designer III	1.0	1.0	1.0	4,938-6,183	74,196	74,196
Staff Services Analyst-Gen	3.3	3.0	3.0	3,186-5,179	164,832	169,965
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Policy & Forms Management Bureau	18.8	19.0	19.0	\$1,313,597	\$1,345,907	\$1,369,791
Administrative Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	94,734	96,840
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	259,826	264,636
Assoc Govtl Prog Analyst	8.1	10.0	10.0	4,975-6,228	703,308	713,982
Staff Services Analyst-Gen	4.1	1.0	1.0	3,186-5,179	53,664	56,346
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	2,465-2,998	36,456	36,456
Totals, Administrative Services Bureau	16.9	16.0	16.0	\$1,186,294	\$1,147,988	\$1,168,260
Financial Management & Contracts Branch:						
C.E.A. A	0.8	1.0	1.0	7,190-10,334	120,144	120,144
Totals, Financial Management & Contracts Branch	0.8	1.0	1.0	\$97,443	\$120,144	\$120,144
Budget Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.8	3.0	3.0	5,917-7,351	231,409	242,973
Assoc Govtl Prog Analyst	6.8	4.0	4.0	4,975-6,228	259,242	272,201
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Staff Services Analyst-Gen	0.5	3.0	3.0	3,186-5,179	150,345	157,867
Office Techn-Typing	0.7	0.7	0.7	3,038-3,802	31,937	31,937
Totals, Budget Bureau	12.8	13.7	13.7	\$908,572	\$915,597	\$949,550
Contracts Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,048	107,592
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,495-8,070	91,392	95,450
Staff Services Mgr I	3.4	5.0	5.0	5,917-7,351	372,692	389,596
Assoc Govtl Prog Analyst	9.0	8.0	8.0	4,975-6,228	556,949	566,285
Jr Staff Analyst-Gen	-	5.0	5.0	3,186-4,318	191,160	200,700
Staff Services Analyst-Gen	2.7	2.0	2.0	3,186-5,179	94,409	99,132
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,400	41,376
Totals, Contracts Bureau	17.7	23.0	23.0	\$1,223,925	\$1,453,050	\$1,500,131

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Audits Bureau:						
Supvng Mgt Auditor	1.0	1.0	1.0	7,897-9,414	112,968	112,968
Assoc Mgt Auditor	2.2	2.0	2.0	5,223-6,868	164,832	164,832
Staff Services Mgt Auditor	0.1	1.0	1.0	3,512-5,711	42,320	44,440
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	37,520	39,400
Totals, Audits Bureau	4.0	5.0	5.0	\$324,988	\$357,640	\$361,640
Fiscal Forecasting And Policy Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	136,409	136,409
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	97,033	97,033
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	37,824	39,720
Totals, Fiscal Forecasting And Policy Branch	3.0	3.0	3.0	\$273,567	\$271,266	\$273,162
Fiscal Policy Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	5.0	5.0	5.0	5,917-7,351	416,667	425,461
Res Data Analyst II	1.5	2.0	2.0	5,223-6,542	157,008	157,008
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,975-6,228	454,346	464,212
Staff Services Analyst-Gen	4.4	7.0	7.0	3,186-5,179	352,727	368,434
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Fiscal Policy Bureau	19.6	25.0	25.0	\$1,332,080	\$1,640,968	\$1,682,967
Calworks & Calfresh Est Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	7,897-8,966	94,764	99,504
Res Data Spect II	2.3	2.0	2.0	6,003-7,514	198,370	198,370
Staff Services Mgr I	1.7	2.0	2.0	5,917-7,351	188,602	192,843
Res Data Spec I	1.8	2.0	2.0	5,465-6,841	155,881	159,157
Res Data Analyst II	2.9	3.0	3.0	5,223-6,542	250,301	254,180
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,975-6,228	133,302	139,962
Staff Services Analyst-Gen	1.6	2.0	2.0	3,186-5,179	110,984	116,532
Totals, Calworks & Calfresh Est Bureau	12.6	14.0	14.0	\$1,069,199	\$1,132,204	\$1,160,548
Children & Adult Prog Estimates Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	118,351	118,351
Res Data Spec III	1.0	1.0	1.0	6,595-8,254	108,953	108,953
Res Data Spect II	1.0	1.0	1.0	6,003-7,514	99,185	99,185
Staff Services Mgr I	2.8	2.0	2.0	5,917-7,351	171,182	178,322
Res Data Analyst II	2.2	2.0	2.0	5,223-6,542	146,901	154,242
Assoc Govtl Prog Analyst	3.5	2.0	2.0	4,975-6,228	137,914	144,804
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Staff Services Analyst-Gen	0.1	-	-	3,186-5,179	-	-
Totals, Children & Adult Prog Estimates Bureau	11.6	10.0	10.0	\$991,945	\$820,718	\$843,997
Human Resources Services Branch:						
C.E.A. A	0.9	1.0	1.0	7,190-10,334	86,280	86,280
Exec Secretary I	0.6	1.0	1.0	3,414-4,276	43,436	45,611
Office Techn-Typing	0.4	-	-	3,038-3,802	-	-
Totals, Human Resources Services Branch	1.9	2.0	2.0	\$152,999	\$129,716	\$131,891
Personnel Bureau:						
Staff Services Mgr III	0.5	1.0	1.0	7,897-8,966	98,210	103,126
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,495-8,070	190,872	193,680
Staff Services Mgr I	4.6	5.0	5.0	5,917-7,351	410,137	421,821

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Personnel Analyst	8.2	9.0	9.0	4,975-6,228	589,647	611,646
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Staff Services Analyst-Gen	3.5	2.0	2.0	3,186-5,179	114,057	116,651
Personnel Techn I	1.0	1.0	1.0	2,723-3,992	41,309	43,376
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,465-2,998	49,632	49,632
Totals, Personnel Bureau	20.0	22.0	22.0	\$1,375,375	\$1,532,096	\$1,580,072
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	7,190-8,167	88,958	88,958
Labor Relations Spec	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Labor Relations Analyst	1.0	1.0	1.0	4,280-6,448	70,056	70,234
Totals, Labor Relations Bureau	3.0	3.0	3.0	\$251,220	\$247,226	\$247,404
Payroll Transactions & Special Projects Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	91,380	95,440
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	80,832	84,876
Assoc Personnel Analyst	1.0	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,975-6,228	-	-
Pers Supvr II	2.8	3.0	3.0	4,688-5,870	205,376	208,066
Pers Supvr I	0.8	1.0	1.0	4,261-5,334	51,132	53,688
Sr Pers Spec	3.0	3.0	3.0	4,239-5,309	191,124	191,124
Pers Spec	14.3	18.0	18.0	3,016-4,856	854,719	882,703
Office Services Supvr I-Gen	0.3	-	-	2,983-3,738	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Office Asst Gen	0.4	-	-	2,345-3,226	-	-
Totals, Payroll Transactions & Special Projects Bureau	24.9	27.0	27.0	\$1,426,513	\$1,474,563	\$1,515,897
Workforce Development Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	94,383	96,840
Staff Services Mgr I	1.5	1.0	1.0	5,917-7,351	77,484	81,360
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,975-6,228	378,280	397,187
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Staff Services Analyst-Gen	0.9	-	-	3,186-5,179	-	-
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Totals, Workforce Development Bureau	9.7	10.0	10.0	\$641,578	\$631,836	\$658,984
Risk Management Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	82,872	87,012
Staff Services Mgr I	1.7	3.0	3.0	5,917-7,351	234,251	245,961
Assoc Personnel Analyst	4.1	4.0	4.0	4,975-6,228	250,065	262,562
Staff Services Analyst-Gen	1.3	1.0	1.0	3,186-5,179	51,288	53,852
Totals, Risk Management Bureau	8.1	9.0	9.0	\$519,008	\$618,476	\$649,387
Quality Assurance And Support Services Section:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	0.7	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Personnel Analyst	2.0	3.0	3.0	4,975-6,228	194,670	204,034
Office Services Supvr I-Gen	0.7	1.0	1.0	2,983-3,738	46,980	46,980
Office Asst Gen	1.2	2.0	2.0	2,345-3,226	67,169	70,522
Totals, Quality Assurance And Support Services Section	6.0	9.0	9.0	\$371,440	\$568,607	\$581,324
Blankets:						
Temporary Help	18.0	10.9	10.9	(3,298,737)	1,094,254	1,094,254
Overtime	-	-	-	(1,094,177)	287,684	287,684

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Blankets	18.0	10.9	10.9	\$4,392,914	\$1,381,938	\$1,381,938
Totals, Administration Division	404.0	449.5	449.5	\$31,515,337	\$31,618,109	\$32,380,467
<b>Information Systems Division</b>						
Deputy Director Information Systems Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	136,956	136,956
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Exec Asst	0.7	1.0	1.0	3,719-4,654	57,244	57,516
Totals, Deputy Director Information Systems Division	2.7	3.0	3.0	\$279,920	\$293,560	\$293,832
Projects Oversight & Strategic Technology:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Info Tech Sup II	2.7	3.0	3.0	6,683-8,955	295,116	299,124
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Projects Oversight & Strategic Technology	4.7	5.0	5.0	\$452,390	\$464,748	\$468,756
Information Security & Privacy Bureau:						
Info Tech Manager	1.0	-	-	7,376-9,884	-	-
Info Tech Spec II	0.3	1.0	1.0	6,777-9,081	105,876	108,972
Info Tech Spec I	3.4	4.0	4.0	5,118-8,280	350,652	353,724
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Totals, Information Security & Privacy Bureau	5.7	6.0	6.0	\$548,966	\$538,944	\$545,112
Project Management & Systems Oversight Bureau:						
Info Tech Sup II	0.6	1.0	1.0	6,683-8,955	104,850	107,460
Info Tech Spec I	8.4	10.0	10.0	5,118-8,280	846,607	863,174
Assoc Govtl Prog Analyst	0.4	-	-	4,975-6,228	-	-
Information Tech Assoc	2.6	5.0	5.0	3,877-6,868	327,403	328,420
Totals, Project Management & Systems Oversight Bureau	12.0	16.0	16.0	\$1,100,318	\$1,278,860	\$1,299,054
Technology Administrative Services Bureau:						
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	3.0	3.0	3.0	5,118-8,280	272,926	278,769
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	132,358	138,972
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Totals, Technology Administrative Services Bureau	6.9	7.0	7.0	\$571,224	\$595,160	\$607,617
Operations And Management Branch:						
Info Tech Mgr II	0.6	1.0	1.0	8,949-10,877	128,124	130,524
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	0.2	1.0	1.0	7,190-10,334	137,040	137,040
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Operations And Management Branch	2.8	4.0	4.0	\$266,313	\$418,380	\$420,780
Customer Support Bureau:						
Info Tech Sup II	3.2	4.0	4.0	6,683-8,955	370,950	382,548
Info Tech Sup I	1.0	1.0	1.0	6,078-8,145	83,653	87,835
Info Tech Spec I	5.0	6.0	6.0	5,118-8,280	558,216	558,216
Information Tech Assoc	17.6	19.0	19.0	3,877-6,868	1,398,788	1,433,809
Assoc Info Systems Analyst-Spec	-	1.0	1.0	-	-	-
Totals, Customer Support Bureau	26.8	31.0	31.0	\$2,190,523	\$2,411,607	\$2,462,408
Network Operations Bureau:						
Info Tech Sup II	3.0	3.0	3.0	6,683-8,955	322,380	322,380
Info Tech Spec I	14.6	15.0	15.0	5,118-8,280	1,366,892	1,382,614
Information Tech Assoc	5.2	6.0	6.0	3,877-6,868	452,171	459,922
Totals, Network Operations Bureau	22.8	24.0	24.0	\$2,125,613	\$2,141,443	\$2,164,916

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Regional Office Support Bureau:						
Info Tech Sup II	1.6	2.0	2.0	6,683-8,955	168,387	176,811
Info Tech Sup I	2.0	2.0	2.0	6,078-8,145	195,480	195,480
Info Tech Spec I	13.5	14.0	14.0	5,118-8,280	1,292,260	1,314,559
Information Tech Assoc	11.4	12.0	12.0	3,877-6,868	920,838	935,426
Totals, Regional Office Support Bureau	28.5	30.0	30.0	\$2,484,511	\$2,576,965	\$2,622,276
Innovative Technology Solutions Branch (ITSB):						
Info Tech Man II	0.9	1.0	1.0	8,949-10,877	107,388	112,752
Info Tech Spec II	1.0	2.0	2.0	6,777-9,081	190,296	194,364
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Innovative Technology Solutions Branch (ITSB)	2.9	4.0	4.0	\$267,260	\$334,140	\$345,396
Enterprise Systems And Support Bureau (ESSB):						
Info Tech Sup II	2.0	2.0	2.0	6,683-8,955	203,390	208,183
Info Tech Sup I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I	6.5	11.0	11.0	5,118-8,280	896,719	905,951
Information Tech Assoc	3.2	5.0	5.0	3,877-6,868	313,045	321,407
Totals, Enterprise Systems And Support Bureau (ESSB)	12.7	19.0	19.0	\$1,118,226	\$1,510,894	\$1,533,281
Web And Mobile Innovations (WAMI):						
Info Tech Sup II	1.2	2.0	2.0	6,683-8,955	184,785	191,664
Info Tech Sup I	0.1	1.0	1.0	6,078-8,145	72,936	76,584
Info Tech Spec I	12.0	15.0	15.0	5,118-8,280	1,165,753	1,211,144
Information Tech Assoc	1.7	2.0	2.0	3,877-6,868	116,484	122,310
Totals, Web And Mobile Innovations (WAMI)	15.0	20.0	20.0	\$1,212,317	\$1,539,958	\$1,601,702
Development Resource Bureau (DRB):						
Info Tech Sup II	0.6	1.0	1.0	6,683-8,955	80,196	84,204
Info Tech Spec I	7.9	9.0	9.0	5,118-8,280	756,955	771,552
Information Tech Assoc	2.0	3.0	3.0	3,877-6,868	175,464	177,792
Totals, Development Resource Bureau (DRB)	10.5	13.0	13.0	\$932,168	\$1,012,615	\$1,033,548
Cloud And Business Intelligence Bureau:						
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	94,896	99,636
Info Tech Sup I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I	8.5	10.0	10.0	5,118-8,280	885,051	906,358
Information Tech Assoc	3.4	4.0	4.0	3,877-6,868	254,060	262,638
Totals, Cloud And Business Intelligence Bureau	13.9	16.0	16.0	\$1,191,805	\$1,331,747	\$1,366,372
Licencing Development Unit:						
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	93,904	98,596
Info Tech Spec I	1.5	2.0	2.0	5,118-8,280	172,533	178,836
Totals, Licencing Development Unit	2.5	3.0	3.0	\$222,808	\$266,437	\$277,432
Blankets:						
Temporary Help	6.0	9.2	9.2	(1,235,488)	1,154,665	1,154,665
Overtime	-	-	-	(46,049)	206,743	206,743
Totals, Blankets	6.0	9.2	9.2	\$1,281,537	\$1,361,408	\$1,361,408
Totals, Information Systems Division	176.4	210.2	210.2	\$16,245,899	\$18,076,866	\$18,403,890
<b>Community Care Licensing Division</b>						
Deputy Director Community Care Licensing Division:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	150,240	150,240
C.E.A. B	1.0	1.0	1.0	10,010-11,924	142,176	142,176
Exec Asst	1.0	1.0	1.0	3,719-4,654	57,244	57,516
Totals, Deputy Director Community Care Licensing Div	3.0	3.0	3.0	\$351,520	\$349,660	\$349,932

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Continuing Care Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Gen Auditor III	3.0	3.0	3.0	5,223-6,868	247,248	247,248
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	133,625	136,745
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Continuing Care Branch	7.9	8.0	8.0	\$626,720	\$638,717	\$641,837
Quality Assurance Office:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,495-8,070	81,288	85,350
Staff Services Mgr I	1.0	2.0	2.0	5,917-7,351	159,304	163,701
Res Data Analyst II	2.2	3.0	3.0	5,223-6,542	227,832	231,372
Assoc Govtl Prog Analyst	13.6	19.0	19.0	4,975-6,228	1,308,697	1,323,194
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Quality Assurance Office	18.6	26.0	26.0	\$1,341,268	\$1,822,745	\$1,849,241
Policy, Training And Certification Branch (PTCB):						
Staff Services Mgr III	0.8	1.0	1.0	7,897-8,966	105,504	107,388
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Policy, Training And Certification Branch (PTCB)	2.6	3.0	3.0	\$240,281	\$265,968	\$269,676
Policy and Process Management:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	157,687	162,768
Assoc Govtl Prog Analyst	6.7	9.0	9.0	4,975-6,228	579,836	603,494
Staff Services Analyst-Gen	0.3	-	-	3,186-5,179	-	-
Totals, Policy and Process Management	10.0	12.0	12.0	\$692,019	\$834,363	\$863,102
Technical Assistance Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	166,163	170,255
Assoc Govtl Prog Analyst	6.9	6.0	6.0	4,975-6,228	401,467	414,813
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	42,216	44,328
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Office Techn-Typing	3.6	6.0	6.0	3,038-3,802	241,792	251,848
Limited Exam/Appt Prog Candidate	1.0	-	-	2,465-2,998	-	-
Totals, Technical Assistance Bureau	15.4	18.0	18.0	\$932,980	\$1,024,942	\$1,058,364
Central Training Section:						
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Govtl Prog Analyst	8.8	8.0	8.0	4,975-6,228	576,628	583,034
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	0.3	-	-	3,038-3,802	-	-
Totals, Central Training Section	11.1	11.0	11.0	\$803,985	\$791,284	\$799,598
Policy Development Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	156,450	161,492
Assoc Govtl Prog Analyst	4.5	4.8	4.8	4,975-6,228	339,875	346,282
Jr Staff Analyst-Gen	-	0.7	0.7	3,186-4,318	26,762	28,098
Totals, Policy Development Bureau	7.5	8.5	8.5	\$570,182	\$619,927	\$632,712
Central Operations Branch:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Central Operations Branch	2.0	2.0	2.0	\$174,402	\$169,632	\$169,632
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Staff Services Mgr I	7.8	9.0	9.0	5,917-7,351	744,097	762,696
Assoc Govtl Prog Analyst	29.9	32.0	32.0	4,975-6,228	2,250,128	2,295,301
Office Services Supvr II-Gen	0.8	1.0	1.0	3,439-4,307	40,434	42,457
Jr Staff Analyst-Gen	-	3.7	3.7	3,186-4,318	142,370	149,525
Staff Services Analyst-Gen	12.6	12.0	12.0	3,186-5,179	627,248	655,611
Office Techn-Typing	11.3	15.0	15.0	3,038-3,802	625,137	642,004
Mgt Services Techn	0.8	1.0	1.0	2,822-3,992	41,880	43,976
Limited Exam/Appt Prog Candidate	1.4	3.0	3.0	2,465-2,998	104,436	104,436
Office Asst-Typing	1.5	2.0	2.0	2,424-3,292	72,752	74,352
Totals, Caregiver Background Check Bureau	69.1	81.7	81.7	\$4,354,916	\$4,949,754	\$5,071,630
IT Liaison Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	257,006	261,037
Assoc Govtl Prog Analyst	9.8	10.0	10.0	4,975-6,228	696,173	709,675
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, IT Liaison Bureau	14.8	15.0	15.0	\$1,100,257	\$1,095,643	\$1,113,176
Div Admin Support Section:						
Staff Services Mgr II-Supvry	0.2	1.0	1.0	6,495-8,070	82,872	87,012
Supvng Govtl Auditor I	1.0	1.0	1.0	5,917-7,719	91,158	92,628
Staff Services Mgr I	2.9	3.0	3.0	5,917-7,351	258,525	262,625
Res Data Analyst II	0.8	-	-	5,223-6,542	-	-
Gen Auditor III	4.1	5.0	5.0	5,223-6,868	388,425	391,557
Assoc Govtl Prog Analyst	9.9	10.0	10.0	4,975-6,228	716,394	728,348
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,731	41,719
Mgt Services Techn	2.0	2.0	2.0	2,822-3,992	95,808	95,808
Totals, Div Admin Support Section	21.9	23.0	23.0	\$1,573,458	\$1,672,913	\$1,699,697
Centralized Complaint & Information Bureau:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	1.9	2.0	2.0	5,997-7,452	152,230	156,247
Assoc Govtl Prog Analyst	1.3	9.0	9.0	4,975-6,228	573,265	594,570
Lic Prog Analyst I	13.1	12.0	12.0	3,186-5,946	496,035	518,235
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,368	42,392
Totals, Centralized Complaint & Information Bureau	18.3	25.0	25.0	\$1,110,349	\$1,360,082	\$1,409,628
Investigations Branch Headquarters:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	122,688	122,688
Supvng Special Investigator II	2.0	2.0	2.0	6,922-9,016	225,708	226,122
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,975-6,228	184,875	194,119
Staff Services Analyst-Gen	2.0	1.0	1.0	3,186-5,179	51,909	54,503
Totals, Investigations Branch Headquarters	7.5	8.0	8.0	\$635,512	\$673,392	\$685,644
Investigations Branch Northern:						
Supvng Special Investigator I	2.0	2.0	2.0	6,141-7,995	203,785	205,433
Investigator	7.0	13.0	13.0	4,635-7,462	863,813	888,367
Spec Investigator Asst	5.2	6.0	6.0	3,329-3,897	267,251	275,283
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,200	42,216

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Investigations Branch Northern	15.2	22.0	22.0	\$1,035,284	\$1,375,049	\$1,411,299
Investigations Branch Coastal:						
Supvng Special Investigator I	1.6	2.0	2.0	6,141-7,995	203,755	203,755
Investigator	11.0	12.0	12.0	4,635-7,462	988,564	1,005,258
Spec Investigator Asst	1.4	1.0	1.0	3,329-3,897	44,365	46,528
Office Techn-Typing	-	0.5	0.5	3,038-3,802	18,228	19,140
Totals, Investigations Branch Coastal	14.0	15.5	15.5	\$1,159,512	\$1,254,912	\$1,274,681
Investigations Branch Los Angeles:						
Supvng Special Investigator I	2.7	3.0	3.0	6,141-7,995	289,774	294,407
Investigator	13.4	18.0	18.0	4,635-7,462	1,490,586	1,511,991
Spec Investigator Asst	1.2	2.0	2.0	3,329-3,897	86,748	90,576
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Investigations Branch Los Angeles	18.3	24.0	24.0	\$1,547,976	\$1,912,732	\$1,942,598
Investigations Branch Southern:						
Supvng Special Investigator I	2.0	2.0	2.0	6,141-7,995	184,428	188,703
Investigator	13.3	14.0	14.0	4,635-7,462	1,220,451	1,235,906
Spec Investigator Asst	1.3	2.0	2.0	3,329-3,897	84,580	88,816
Totals, Investigations Branch Southern	16.6	18.0	18.0	\$1,371,600	\$1,489,459	\$1,513,425
Adult & Senior Care Program Office-Sacramento:						
Lic Prog Mgr III	2.8	3.0	3.0	8,004-9,088	323,583	326,766
C.E.A. A	1.0	1.0	1.0	7,190-10,334	136,409	136,409
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Staff Services Mgr I	4.7	5.0	5.0	5,917-7,351	388,466	404,825
Nurse Evaluator III-Health	0.3	1.0	1.0	5,705-7,619	68,460	71,880
Nurse Evaluator II Health	3.0	3.0	3.0	5,560-7,302	248,808	252,492
Assoc Govtl Prog Analyst	12.5	19.0	19.0	4,975-6,228	1,252,148	1,288,068
Office Services Supvr II-Gen	-	1.0	1.0	3,439-4,307	42,216	42,216
Staff Services Analyst-Gen	7.4	6.0	6.0	3,186-5,179	328,712	339,088
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	2.8	3.0	3.0	3,038-3,802	119,072	125,040
Limited Exam/Appt Prog Candidate	0.8	2.0	2.0	2,465-2,998	74,004	74,004
Office Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Totals, Adult & Senior Care Program Office-Sacramento	37.3	48.0	48.0	\$2,638,378	\$3,243,604	\$3,325,910
Monterey Park AD & SR Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	81,342	85,410
Lic Prog Mgr I	5.5	5.0	5.0	5,997-7,452	392,708	407,872
Office Services Supvr II-Gen	0.4	1.0	1.0	3,439-4,307	48,304	50,534
Lic Prog Analyst I	26.2	24.0	24.0	3,186-5,946	1,528,813	1,552,481
Office Techn-Typing	3.0	3.0	3.0	3,038-3,802	127,704	129,528
Office Asst-Typing	0.9	1.0	1.0	2,424-3,292	29,814	31,302
Totals, Monterey Park AD & SR Care RO	37.0	35.0	35.0	\$2,448,513	\$2,208,685	\$2,257,127
San Bruno Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	97,362	98,184
Lic Prog Mgr I	2.0	2.0	2.0	5,997-7,452	154,572	162,300
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,096	51,652
Lic Prog Analyst I	8.1	9.0	9.0	3,186-5,946	491,346	507,435
Office Techn-Typing	0.5	1.0	1.0	3,038-3,802	43,516	43,516
Prog Techn	0.5	0.5	0.5	2,630-3,534	19,030	19,982
Totals, San Bruno Adult & Sr Care RO	13.1	14.5	14.5	\$860,921	\$856,922	\$883,069

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
San Jose Adult & Sr Care Unit:						
Lic Prog Mgr I	2.6	3.0	3.0	5,997-7,452	249,874	258,772
Lic Prog Analyst I	10.8	12.0	12.0	3,186-5,946	674,660	702,526
Totals, San Jose Adult & Sr Care Unit	13.4	15.0	15.0	\$827,696	\$924,534	\$961,298
Fresno Adult & Sr Care RO:						
Lic Prog Mgr II	0.2	1.0	1.0	6,584-8,182	83,284	87,446
Lic Prog Mgr I	2.0	2.0	2.0	5,997-7,452	150,312	157,832
Lic Prog Analyst I	13.0	14.0	14.0	3,186-5,946	809,093	829,550
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	37,824	39,720
Office Asst-Typing	3.3	3.5	3.5	2,424-3,292	138,244	138,264
Totals, Fresno Adult & Sr Care RO	19.2	21.5	21.5	\$1,151,176	\$1,218,757	\$1,252,812
Sacramento Adult & Sr Care RO:						
Lic Prog Mgr II	0.5	1.0	1.0	6,584-8,182	79,008	82,956
Lic Prog Mgr I	4.5	6.0	6.0	5,997-7,452	486,569	498,696
Office Services Supvr II-Gen	0.7	1.0	1.0	3,439-4,307	41,268	43,332
Lic Prog Analyst I	22.4	26.0	26.0	3,186-5,946	1,666,920	1,703,941
Office Techn-Typing	0.2	1.0	1.0	3,038-3,802	45,624	45,624
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,465-2,998	41,484	41,484
Office Asst-Typing	0.9	3.0	3.0	2,424-3,292	108,412	110,310
Totals, Sacramento Adult & Sr Care RO	29.7	39.0	39.0	\$1,988,182	\$2,469,285	\$2,526,343
Oakland Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	2.1	3.0	3.0	5,997-7,452	236,040	247,337
Office Services Supvr II-Gen	0.7	1.0	1.0	3,439-4,307	51,396	51,684
Lic Prog Analyst I	17.4	18.0	18.0	3,186-5,946	1,066,945	1,095,311
Office Techn-Typing	1.6	4.0	4.0	3,038-3,802	156,014	161,542
Office Asst-Typing	2.0	2.0	2.0	2,424-3,292	72,888	75,835
Totals, Oakland Adult & Sr Care RO	24.8	29.0	29.0	\$1,508,730	\$1,681,467	\$1,729,893
El Segundo Adult And Senior Care Regional Office:						
Lic Prog Mgr II	0.6	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	1.5	4.0	4.0	5,997-7,452	292,356	306,981
Lic Prog Analyst I	6.3	17.0	17.0	3,186-5,946	985,646	1,017,565
Office Techn-Typing	0.6	2.0	2.0	3,038-3,802	75,930	77,901
Totals, El Segundo Adult And Senior Care Regional Office	9.0	24.0	24.0	\$578,033	\$1,452,116	\$1,500,631
Orange County AD & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	92,572	96,464
Lic Prog Mgr I	3.0	3.0	3.0	5,997-7,452	247,780	254,188
Office Services Supvr II-Gen	0.2	1.0	1.0	3,439-4,307	41,268	43,332
Lic Prog Analyst I	19.9	21.0	21.0	3,186-5,946	1,349,933	1,379,372
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	37,824	39,720
Office Asst-Typing	1.2	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Orange County AD & Sr Care RO	27.2	29.0	29.0	\$1,756,933	\$1,871,029	\$1,914,728
San Diego Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	3.6	4.0	4.0	5,997-7,452	323,583	335,299
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,570	51,684
Lic Prog Analyst I	18.7	21.0	21.0	3,186-5,946	1,289,322	1,320,012
Office Techn-Typing	1.5	2.0	2.0	3,038-3,802	82,992	84,864

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	34,752	36,492
Totals, San Diego Adult & Sr Care RO	26.8	30.0	30.0	\$1,716,667	\$1,880,403	\$1,926,535
Riverside Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.5	1.5	6,584-8,182	137,688	139,663
Lic Prog Mgr I	4.2	4.5	4.5	5,997-7,452	357,374	370,775
Lic Prog Analyst I	16.9	20.0	20.0	3,186-5,946	1,174,405	1,210,186
Office Techn-Typing	0.2	1.0	1.0	3,038-3,802	37,672	39,560
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Office Asst-Typing	2.2	4.0	4.0	2,424-3,292	128,946	133,410
Totals, Riverside Adult & Sr Care RO	25.0	31.0	31.0	\$1,609,747	\$1,836,085	\$1,893,594
Rohnert Park AD & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	2.0	3.0	3.0	5,997-7,452	248,832	252,477
Lic Prog Analyst I	11.9	13.0	13.0	3,186-5,946	747,809	767,016
Office Techn-Typing	4.0	4.0	4.0	3,038-3,802	183,696	183,696
Totals, Rohnert Park AD & Sr Care RO	18.9	21.0	21.0	\$1,267,651	\$1,278,521	\$1,301,373
Chico Adult & Sr Care Unit:						
Lic Prog Mgr I	0.4	1.0	1.0	5,997-7,452	73,464	77,139
Lic Prog Analyst I	4.4	8.0	8.0	3,186-5,946	398,454	412,580
Totals, Chico Adult & Sr Care Unit	4.8	9.0	9.0	\$290,325	\$471,918	\$489,719
Woodland Hills AD & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	4.0	4.0	4.0	5,997-7,452	353,528	357,672
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,570	51,684
Lic Prog Analyst I	25.9	27.0	27.0	3,186-5,946	1,747,056	1,775,851
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	90,368	91,248
Prog Techn	1.0	1.0	1.0	2,630-3,534	42,408	42,408
Office Asst-Typing	2.0	2.0	2.0	2,424-3,292	74,028	75,750
Totals, Woodland Hills AD & Sr Care RO	36.9	38.0	38.0	\$2,428,399	\$2,457,142	\$2,492,797
Santa Barbara AD & Sr Care Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,997-7,452	89,424	89,424
Lic Prog Analyst I	5.6	6.0	6.0	3,186-5,946	345,454	356,060
Totals, Santa Barbara AD & Sr Care Unit	6.6	7.0	7.0	\$420,085	\$434,878	\$445,484
Sacramento South Child Care Regional Office:						
Lic Prog Mgr II	-	1.0	1.0	6,584-8,182	79,008	79,008
Lic Prog Mgr I	0.6	3.0	3.0	5,997-7,452	249,052	250,812
Lic Prog Analyst I	1.7	11.0	11.0	3,186-5,946	546,723	555,459
Office Techn-Typing	0.4	4.0	4.0	3,038-3,802	147,808	149,736
Totals, Sacramento South Child Care Regional Office	2.7	19.0	19.0	\$175,108	\$1,022,591	\$1,035,015
Monterey Park West Child Care Regional Office:						
Lic Prog Mgr II	0.3	1.0	1.0	6,584-8,182	91,385	95,741
Lic Prog Mgr I	0.3	2.0	2.0	5,997-7,452	144,828	148,473
Lic Prog Analyst I	2.0	15.0	15.0	3,186-5,946	724,007	737,178
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	36,456
Totals, Monterey Park West Child Care Regional Office	2.6	19.0	19.0	\$168,653	\$996,676	\$1,017,848
Oakland South East Child Care Regional Office:						
Lic Prog Mgr I	-	2.0	2.0	5,997-7,452	143,928	143,928
Lic Prog Analyst I	-	1.0	1.0	3,186-5,946	38,232	38,232
Totals, Oakland South East Child Care Regional Office	-	3.0	3.0	-	\$182,160	\$182,160

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
San Diego North Child Care Regional Office:						
Lic Prog Mgr I	-	1.0	1.0	5,997-7,452	71,964	71,964
Lic Prog Analyst I	1.8	12.0	12.0	3,186-5,946	637,716	647,370
Office Techn-Typing	-	2.0	2.0	3,038-3,802	72,912	72,912
Totals, San Diego North Child Care Regional Office	1.8	15.0	15.0	\$115,699	\$782,592	\$792,246
Riverside South East Child Care Regional Office:						
Lic Prog Mgr II	-	1.0	1.0	6,584-8,182	79,008	79,008
Lic Prog Mgr I	0.2	2.0	2.0	5,997-7,452	159,820	161,388
Lic Prog Analyst I	0.8	11.0	11.0	3,186-5,946	587,352	587,352
Office Techn-Typing	0.3	2.0	2.0	3,038-3,802	78,632	80,704
Totals, Riverside South East Child Care Regional Office	1.3	16.0	16.0	\$92,942	\$904,812	\$908,452
Child Care Program Office-Sacramento:						
Lic Prog Mgr III	2.9	4.0	4.0	8,004-9,088	419,402	422,747
C.E.A. A	1.0	1.0	1.0	7,190-10,334	100,188	100,188
Staff Services Mgr II-Supvry	1.7	3.0	3.0	6,495-8,070	255,320	259,348
Staff Services Mgr I	2.1	3.0	3.0	5,917-7,351	233,080	239,313
Assoc Govtl Prog Analyst	10.1	15.0	15.0	4,975-6,228	1,001,868	1,017,049
Office Services Supvr II-Gen	-	1.0	1.0	3,439-4,307	41,268	41,268
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Staff Services Analyst-Gen	0.7	1.0	1.0	3,186-5,179	43,624	45,808
Office Techn-Typing	1.6	2.5	2.5	3,038-3,802	96,636	98,508
Prog Techn	0.9	1.0	1.0	2,630-3,534	42,408	42,408
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	36,456	36,456
Totals, Child Care Program Office-Sacramento	21.2	33.5	33.5	\$1,548,103	\$2,308,482	\$2,343,233
Riverside Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	3.6	3.0	3.0	5,997-7,452	242,535	252,381
Office Services Supvr II-Gen	0.5	1.0	1.0	3,439-4,307	47,821	50,212
Lic Prog Analyst I	18.9	17.0	17.0	3,186-5,946	1,116,305	1,132,331
Office Techn-Typing	1.0	2.9	2.9	3,038-3,802	112,148	115,722
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,465-2,998	31,524	31,524
Office Asst-Typing	2.2	2.0	2.0	2,424-3,292	66,779	70,119
Totals, Riverside Child Care RO	27.3	27.9	27.9	\$1,831,860	\$1,715,296	\$1,750,473
Culver City Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	3.6	4.0	4.0	5,997-7,452	335,078	339,171
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	59,700
Lic Prog Analyst I	17.7	24.0	24.0	3,186-5,946	1,439,283	1,466,590
Office Techn-Typing	1.0	2.0	2.0	3,038-3,802	82,080	82,080
Office Services Supvr I-Typing	0.5	1.0	1.0	2,983-3,738	42,522	44,208
Prog Techn	1.0	1.0	1.0	2,630-3,534	37,260	39,120
Office Asst-Typing	1.4	3.0	3.0	2,424-3,292	97,804	102,010
Totals, Culver City Child Care RO	26.2	37.0	37.0	\$1,694,873	\$2,191,911	\$2,231,063
Monterey Park Child Care RO:						
Lic Prog Mgr II	0.6	1.0	1.0	6,584-8,182	94,541	97,464
Lic Prog Mgr I	2.9	4.0	4.0	5,997-7,452	334,554	342,222
Office Services Supvr II-Gen	0.3	1.0	1.0	3,439-4,307	42,176	44,288
Lic Prog Analyst I	21.8	20.0	20.0	3,186-5,946	1,159,733	1,188,546
Office Techn-Typing	0.6	1.0	1.0	3,038-3,802	36,456	36,456

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Services Supvr I-Typing	0.1	-	-	2,983-3,738	-	-
Prog Techn	0.9	1.0	1.0	2,630-3,534	32,352	33,972
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,465-2,998	41,484	41,484
Office Asst-Typing	2.0	4.0	4.0	2,424-3,292	130,793	137,270
Totals, Monterey Park Child Care RO	29.5	33.0	33.0	\$1,866,718	\$1,872,089	\$1,921,702
San Diego Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	3.4	4.0	4.0	5,997-7,452	331,442	338,614
Lic Prog Analyst I	17.2	18.0	18.0	3,186-5,946	1,007,472	1,022,514
Office Techn-Typing	1.0	2.0	2.0	3,038-3,802	80,005	82,076
Office Services Supvr I-Typing	1.0	1.0	1.0	2,983-3,738	38,055	39,960
Office Asst-Typing	3.2	4.0	4.0	2,424-3,292	134,088	140,001
Totals, San Diego Child Care RO	26.8	30.0	30.0	\$1,713,091	\$1,689,246	\$1,721,349
Orange County Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	2.0	2.0	2.0	5,997-7,452	170,211	175,284
Lic Prog Analyst I	12.2	18.0	18.0	3,186-5,946	1,084,564	1,109,439
Office Techn-Typing	0.4	2.0	2.0	3,038-3,802	72,912	72,912
Office Services Supvr I-Typing	1.0	1.0	1.0	2,983-3,738	46,980	46,980
Prog Techn	0.3	1.0	1.0	2,630-3,534	39,712	41,640
Office Asst-Typing	1.0	2.0	2.0	2,424-3,292	69,792	69,792
Totals, Orange County Child Care RO	17.9	27.0	27.0	\$1,167,672	\$1,582,355	\$1,614,231
Palmdale Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	1.8	3.0	3.0	5,997-7,452	229,564	237,388
Lic Prog Analyst I	9.5	16.0	16.0	3,186-5,946	832,248	851,870
Office Techn-Typing	1.5	3.0	3.0	3,038-3,802	124,112	125,432
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	36,692	38,459
Totals, Palmdale Child Care RO	14.8	24.0	24.0	\$948,819	\$1,320,800	\$1,351,333
Fresno Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	4.0	5.0	5.0	5,997-7,452	418,173	422,720
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	59,700
Office Services Supvr II-Gen	0.5	1.0	1.0	3,439-4,307	41,250	43,316
Lic Prog Analyst I	20.0	26.0	26.0	3,186-5,946	1,547,607	1,574,660
Office Techn-Typing	1.0	4.0	4.0	3,038-3,802	154,992	154,992
Office Asst-Typing	2.8	3.0	3.0	2,424-3,292	117,519	118,380
Totals, Fresno Child Care RO	29.3	41.0	41.0	\$1,934,586	\$2,437,425	\$2,471,952
Sacramento Child Care RO:						
Lic Prog Mgr II	0.7	1.0	1.0	6,584-8,182	97,113	98,184
Lic Prog Mgr I	3.2	3.0	3.0	5,997-7,452	229,598	237,023
Lic Prog Analyst I	20.0	19.0	19.0	3,186-5,946	1,153,994	1,187,004
Office Techn-Typing	0.6	1.0	1.0	3,038-3,802	39,560	41,544
Office Services Supvr I-Typing	1.0	1.0	1.0	2,983-3,738	46,980	46,980
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	2,465-2,998	39,504	39,504
Office Asst-Typing	2.1	3.0	3.0	2,424-3,292	112,380	114,050
Totals, Sacramento Child Care RO	28.2	29.0	29.0	\$1,788,913	\$1,719,129	\$1,764,289
Chico Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	92,205	96,258

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Lic Prog Mgr I	2.0	2.0	2.0	5,997-7,452	165,114	168,902
Lic Prog Analyst I	8.3	11.0	11.0	3,186-5,946	678,309	686,296
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	36,456
Office Services Supvr I-Gen	1.0	1.0	1.0	2,983-3,738	45,720	46,980
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,465-2,998	39,504	39,504
Office Asst-Typing	3.1	3.0	3.0	2,424-3,292	108,822	110,310
Totals, Chico Child Care RO	16.9	21.0	21.0	\$1,029,881	\$1,214,034	\$1,232,610
Rohnert Park Child Care Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,997-7,452	86,774	89,098
Lic Prog Analyst I	7.7	9.0	9.0	3,186-5,946	554,339	566,902
Totals, Rohnert Park Child Care Unit	8.7	10.0	10.0	\$561,370	\$641,113	\$656,000
Oakland Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	97,470	98,184
Lic Prog Mgr I	3.5	4.0	4.0	5,997-7,452	329,696	341,712
Lic Prog Analyst I	18.8	24.0	24.0	3,186-5,946	1,407,973	1,427,728
Office Techn-Typing	1.2	2.0	2.0	3,038-3,802	72,912	74,736
Office Asst-Typing	2.4	3.5	3.5	2,424-3,292	118,884	121,860
Totals, Oakland Child Care RO	26.9	34.5	34.5	\$1,794,215	\$2,026,935	\$2,064,220
San Jose Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	3.4	4.0	4.0	5,997-7,452	335,296	343,120
Office Services Supvr II-Gen	0.2	1.0	1.0	3,439-4,307	41,268	43,332
Lic Prog Analyst I	16.2	22.0	22.0	3,186-5,946	1,250,203	1,285,422
Office Techn-Typing	2.4	3.0	3.0	3,038-3,802	123,412	127,308
Office Asst-Typing	1.2	2.5	2.5	2,424-3,292	82,435	85,667
Totals, San Jose Child Care RO	24.4	33.5	33.5	\$1,513,833	\$1,930,798	\$1,983,033
San Bruno Child Care RO:						
Lic Prog Mgr II	0.9	1.0	1.0	6,584-8,182	95,685	98,184
Lic Prog Mgr I	1.6	2.0	2.0	5,997-7,452	161,388	161,388
Lic Prog Analyst I	11.1	17.0	17.0	3,186-5,946	913,909	929,026
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Prog Techn	0.9	1.0	1.0	2,630-3,534	42,408	42,408
Office Asst-Typing	1.1	1.5	1.5	2,424-3,292	47,553	49,928
Totals, San Bruno Child Care RO	16.6	23.5	23.5	\$1,060,439	\$1,306,567	\$1,326,558
Santa Barbara Child Care RO:						
Lic Prog Mgr II	0.6	1.0	1.0	6,584-8,182	79,008	79,008
Lic Prog Mgr I	2.0	3.0	3.0	5,997-7,452	222,780	230,322
Lic Prog Analyst I	10.0	14.0	14.0	3,186-5,946	773,230	789,582
Office Techn-Typing	1.1	2.0	2.0	3,038-3,802	83,135	85,932
Prog Techn	0.8	-	-	2,630-3,534	-	-
Office Asst-Typing	1.8	2.0	2.0	2,424-3,292	69,318	70,806
Totals, Santa Barbara Child Care RO	16.3	22.0	22.0	\$1,020,476	\$1,227,471	\$1,255,650
Children's Res Prog Office-Los Angeles:						
Lic Prog Mgr III	2.0	2.0	2.0	8,004-9,088	216,504	218,112
C.E.A. A	1.0	1.0	1.0	7,190-10,334	121,980	121,980
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Lic Prog Mgr I	1.0	1.0	1.0	5,997-7,452	88,749	89,424
Staff Services Mgr I	4.0	4.0	4.0	5,917-7,351	318,590	330,110

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	17.0	18.0	18.0	4,975-6,228	1,232,193	1,265,287
Lic Prog Analyst I	4.7	5.0	5.0	3,186-5,946	308,664	318,918
Staff Services Analyst-Gen	0.5	-	-	3,186-5,179	-	-
Office Techn-Typing	2.6	3.0	3.0	3,038-3,802	118,801	124,752
Totals, Children's Res Prog Office-Los Angeles	33.8	35.0	35.0	\$2,407,003	\$2,502,321	\$2,565,423
Riverside Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	2.6	3.0	3.0	5,997-7,452	268,272	268,272
Lic Prog Analyst I	20.7	21.0	21.0	3,186-5,946	1,294,039	1,328,063
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Office Services Supvr I-Typing	1.0	1.0	1.0	2,983-3,738	40,647	42,683
Office Asst-Typing	2.0	2.3	2.3	2,424-3,292	81,806	83,862
Totals, Riverside Children's Res RO	28.3	29.3	29.3	\$1,773,972	\$1,828,572	\$1,866,688
Orange County CH Res Unit:						
Lic Prog Analyst I	2.8	3.0	3.0	3,186-5,946	186,842	192,615
Totals, Orange County CH Res Unit	2.8	3.0	3.0	\$173,459	\$186,842	\$192,615
San Diego Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,997-7,452	75,879	79,675
Lic Prog Analyst I	2.9	3.0	3.0	3,186-5,946	209,678	209,678
Totals, San Diego Children's Res Unit	3.9	4.0	4.0	\$281,899	\$285,557	\$289,353
Sacramento Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	94,724	97,540
Lic Prog Mgr I	2.0	2.0	2.0	5,997-7,452	163,488	167,193
Lic Prog Analyst I	16.0	17.5	17.5	3,186-5,946	1,044,117	1,082,836
Office Services Supvr I-Typing	0.8	1.0	1.0	2,983-3,738	39,021	40,977
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Office Asst-Typing	1.6	3.0	3.0	2,424-3,292	109,890	114,843
Totals, Sacramento Children's Res RO	21.9	24.5	24.5	\$1,304,869	\$1,451,240	\$1,503,389
Chico Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	5,997-7,452	89,424	89,424
Lic Prog Analyst I	3.9	4.0	4.0	3,186-5,946	218,386	229,314
Totals, Chico Children's Res Unit	4.9	5.0	5.0	\$302,402	\$307,810	\$318,738
Rohnert Park CH Res Unit:						
Lic Prog Analyst I	1.3	2.0	2.0	3,186-5,946	100,044	105,052
Totals, Rohnert Park CH Res Unit	1.3	2.0	2.0	\$73,927	\$100,044	\$105,052
Culver City Children's Res RO:						
Lic Prog Mgr II	0.8	1.0	1.0	6,584-8,182	97,113	98,184
Lic Prog Mgr I	2.8	3.0	3.0	5,997-7,452	249,008	256,928
Lic Prog Analyst I	14.3	16.0	16.0	3,186-5,946	1,002,760	1,029,233
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	37,376	39,251
Office Services Supvr I-Typing	1.0	1.0	1.0	2,983-3,738	46,980	46,980
Prog Techn	0.9	2.0	2.0	2,630-3,534	79,906	81,689
Office Asst-Typing	0.7	2.0	2.0	2,424-3,292	69,318	70,806
Totals, Culver City Children's Res RO	21.5	26.0	26.0	\$1,329,768	\$1,582,461	\$1,623,071
Woodland Hills CH Res Unit:						
Lic Prog Analyst I	2.4	3.0	3.0	3,186-5,946	183,822	189,387
Totals, Woodland Hills CH Res Unit	2.4	3.0	3.0	\$161,373	\$183,822	\$189,387
San Jose Children's Res RO:						
Lic Prog Mgr II	0.4	1.0	1.0	6,584-8,182	90,072	94,576

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Lic Prog Mgr I	1.7	2.0	2.0	5,997-7,452	171,429	175,530
Lic Prog Analyst I	7.7	8.0	8.0	3,186-5,946	518,982	527,090
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	36,912	38,760
Office Asst-Typing	3.0	3.5	3.5	2,424-3,292	128,625	131,106
Totals, San Jose Children's Res RO	13.5	15.5	15.5	\$826,154	\$946,020	\$967,062
Fresno Children's Res Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	5,997-7,452	173,320	177,456
Lic Prog Analyst I	9.6	10.0	10.0	3,186-5,946	657,951	665,876
Totals, Fresno Children's Res Unit	11.6	12.0	12.0	\$818,395	\$831,271	\$843,332
San Bruno Children's Res Unit:						
Lic Prog Mgr I	0.7	1.0	1.0	5,997-7,452	72,864	76,509
Lic Prog Analyst I	2.5	2.0	2.0	3,186-5,946	110,783	116,319
Totals, San Bruno Children's Res Unit	3.2	3.0	3.0	\$210,743	\$183,647	\$192,828
Monterey Park CH Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,584-8,182	98,184	98,184
Lic Prog Mgr I	3.9	4.0	4.0	5,997-7,452	360,096	360,096
Office Services Supvr II-Gen	0.3	1.0	1.0	3,439-4,307	49,388	51,184
Lic Prog Analyst I	26.4	27.0	27.0	3,186-5,946	1,755,090	1,789,235
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	85,584	87,528
Prog Techn	1.0	1.0	1.0	2,630-3,534	42,408	42,408
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	35,477	37,252
Totals Monterey Park CH Res RO	35.6	37.0	37.0	\$2,313,991	\$2,426,227	\$2,465,887
Home Care Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.9	3.0	3.0	5,917-7,351	252,982	258,608
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,975-6,228	319,854	335,780
Staff Services Analyst-Gen	10.4	13.0	13.0	3,186-5,179	673,425	701,640
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	77,236	81,108
Office Asst-Typing	3.0	4.0	4.0	2,424-3,292	133,036	139,510
Totals, Home Care Services Bureau	23.6	28.0	28.0	\$1,325,038	\$1,553,373	\$1,613,486
Blankets:						
Temporary Help	40.0	25.9	25.9	(3,990,157)	2,060,493	2,060,493
Overtime	-	-	-	(1,106,134)	537,780	537,780
Totals, Blankets	40.0	25.9	25.9	\$5,096,291	\$2,598,273	\$2,598,273
Totals, Community Care Licensing Division	1,191.2	1,466.8	1,466.8	\$81,540,192	\$92,626,482	\$94,615,186
<b>Disability Determination Service Division-Federal</b>						
Deputy Director Dis Determination Service Div:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	137,340	137,340
C.E.A. A	3.0	3.0	3.0	7,190-10,334	371,628	371,628
Exec Asst	1.0	1.0	1.0	3,719-4,654	57,516	57,516
Totals, Deputy Director Dis Determination Service Div	5.0	5.0	5.0	\$569,944	\$566,484	\$566,484
Roseville Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Disability Eval Administrator II	0.9	1.0	1.0	6,495-8,070	92,368	95,880
Disability Eval Administrator I	2.0	2.0	2.0	5,917-7,351	175,146	176,424
Disability Eval Analyst III-Spec	2.7	3.0	3.0	4,975-6,228	224,208	224,208
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	45,294	45,624
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,522	51,816
Totals, Roseville Administration	8.5	9.0	9.0	\$652,368	\$696,130	\$701,544

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Roseville Examiners:						
Disability Eval Analyst III-Spec	54.0	64.0	64.0	4,975-6,228	4,525,479	4,607,380
Disability Eval Analyst	14.8	14.0	14.0	3,186-5,179	836,652	848,725
Totals, Roseville Examiners	68.8	78.0	78.0	\$4,699,512	\$5,362,131	\$5,456,105
Roseville Clerical:						
Prog Techn II	14.5	17.0	17.0	3,042-3,812	748,000	752,158
Office Asst Gen	0.8	1.0	1.0	2,345-3,226	38,712	38,712
Totals, Roseville Clerical	15.3	18.0	18.0	\$684,718	\$786,712	\$790,870
Roseville Medical Consultants:						
Medical Consultant I (DSS)	5.8	6.0	6.0	10,204-15,103	1,028,405	1,046,191
Medical Consultant I (PSYCH)	1.5	2.0	2.0	10,204-15,103	303,684	309,804
Totals, Roseville Medical Consultants	7.3	8.0	8.0	\$1,244,843	\$1,332,089	\$1,355,995
Roseville Supervisors:						
Disability Eval Administrator I	8.5	9.0	9.0	5,917-7,351	767,278	775,222
Totals, Roseville Supervisors	8.5	9.0	9.0	\$731,141	\$767,278	\$775,222
Covina Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Disability Eval Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Disability Eval Administrator I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Disability Eval Analyst III-Spec	3.1	3.0	3.0	4,975-6,228	224,208	224,208
Prog Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	39,015	40,971
Business Service Asst-Spec	0.3	1.0	1.0	2,822-4,318	51,816	51,816
Totals, Covina Administration	9.2	10.0	10.0	\$717,702	\$741,639	\$743,595
Covina Examiners:						
Disability Eval Analyst III-Spec	64.1	69.0	69.0	4,975-6,228	5,103,392	5,125,679
Disability Eval Analyst III-Spec	0.8	1.0	1.0	4,533-5,676	68,112	68,112
Disability Eval Analyst	12.3	13.0	13.0	3,186-5,179	726,277	736,388
Totals, Covina Examiners	77.2	83.0	83.0	\$5,575,617	\$5,897,781	\$5,930,179
Covina Clerical:						
Prog Techn II	16.3	17.0	17.0	3,042-3,812	766,235	768,059
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Covina Clerical	17.3	18.0	18.0	\$786,521	\$805,739	\$807,563
Covina Medical Consultants:						
Medical Consultant I (DSS)	7.4	8.0	8.0	10,204-15,103	1,359,950	1,383,154
Medical Consultant I (PSYCH)	2.2	2.0	2.0	10,204-15,103	362,472	362,472
Totals, Covina Medical Consultants	9.6	10.0	10.0	\$1,662,258	\$1,722,422	\$1,745,626
Covina Supervisors:						
Disability Eval Administrator I	8.7	9.0	9.0	5,917-7,351	779,453	787,487
Totals, Covina Supervisors	8.7	9.0	9.0	\$774,425	\$779,453	\$787,487
Rancho Bernardo Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Disability Eval Administrator II	1.0	1.0	1.0	6,495-8,070	92,366	92,366
Disability Eval Administrator I	1.9	2.0	2.0	5,917-7,351	168,102	168,282
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,975-6,228	225,408	225,408
Office Techn-Typing	0.3	1.0	1.0	3,038-3,802	37,064	38,920
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Totals, Rancho Bernardo Administration	8.2	9.0	9.0	\$648,783	\$682,348	\$684,384
Rancho Bernardo Examiners:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Disability Eval Analyst III-Spec	40.6	46.0	46.0	4,975-6,228	3,210,847	3,288,405
Disability Eval Analyst	11.6	11.0	11.0	3,186-5,179	634,235	648,955
Totals, Rancho Bernardo Examiners	52.2	57.0	57.0	\$3,488,938	\$3,845,082	\$3,937,360
Rancho Bernardo Clerical:						
Prog Techn II	13.5	17.0	17.0	3,042-3,812	719,448	731,355
Totals, Rancho Bernardo Clerical	13.5	17.0	17.0	\$589,483	\$719,448	\$731,355
Rancho Bernardo Medical Consultants:						
Medical Consultant I (DSS)	8.8	13.5	13.5	10,204-15,103	2,204,875	2,259,359
Medical Consultant I (PSYCH)	3.0	5.0	5.0	10,204-15,103	859,790	866,530
Totals, Rancho Bernardo Medical Consultants	11.8	18.5	18.5	\$2,004,894	\$3,064,665	\$3,125,889
Rancho Bernardo Supervisors:						
Disability Eval Administrator I	7.1	9.0	9.0	5,917-7,351	752,913	764,242
Totals, Rancho Bernardo Supervisors	7.1	9.0	9.0	\$609,148	\$752,913	\$764,242
Oakland Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	102,824	106,556
Disability Eval Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Disability Eval Administrator I	1.7	3.0	3.0	5,917-7,351	259,965	264,219
Disability Eval Analyst III-Spec	4.0	4.0	4.0	4,975-6,228	293,604	296,953
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Disability Eval Analyst	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	4.0	4.0	4.0	3,038-3,802	182,496	182,496
Business Service Asst-Spec	2.0	2.0	2.0	2,822-4,318	103,632	103,632
Totals, Oakland Administration	15.7	17.0	17.0	\$1,040,037	\$1,153,193	\$1,164,528
Oakland Examiners:						
Disability Eval Analyst III-Spec	14.7	16.0	16.0	4,975-6,228	1,138,656	1,158,234
Disability Eval Analyst	6.7	8.7	8.7	3,186-5,179	509,412	520,127
Totals, Oakland Examiners	21.4	24.7	24.7	\$1,447,806	\$1,648,068	\$1,678,361
Oakland Clerical:						
Prog Techn II	30.2	32.0	32.0	3,042-3,812	1,445,328	1,448,976
Mgt Services Asst	1.0	1.0	1.0	2,480-3,105	37,260	37,260
Office Asst-Typing	0.7	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Oakland Clerical	31.9	34.0	34.0	\$1,454,444	\$1,522,092	\$1,525,740
Oakland Medical Consultants:						
Medical Consultant I (DSS)	6.9	9.0	9.0	10,204-15,103	1,541,237	1,556,469
Medical Consultant I (PSYCH)	1.4	3.5	3.5	10,204-15,103	447,531	463,299
Totals, Oakland Medical Consultants	8.3	12.5	12.5	\$1,403,812	\$1,988,768	\$2,019,768
Oakland Supervisors:						
Disability Eval Administrator I	5.8	5.0	5.0	5,917-7,351	440,208	441,060
Totals Oakland Supervisors	5.8	5.0	5.0	\$510,263	\$440,208	\$441,060
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Disability Eval Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Disability Eval Administrator I	1.6	2.0	2.0	5,917-7,351	171,964	175,280
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,975-6,228	208,837	212,106
Office Techn-Typing	0.4	1.0	1.0	3,038-3,802	45,624	45,624
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	47,904	47,904
Totals, San Diego Administration	7.9	9.0	9.0	\$619,374	\$678,761	\$685,346
San Diego-Examiners:						
Disability Eval Analyst III-Spec	48.1	54.0	54.0	4,975-6,228	3,807,219	3,887,016

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Disability Eval Analyst	11.3	11.0	11.0	3,186-5,179	626,265	644,347
Totals, San Diego-Examiners	59.4	65.0	65.0	\$4,035,815	\$4,433,484	\$4,531,363
San Diego-Clerical:						
Prog Techn II	12.8	14.0	14.0	3,042-3,812	627,147	629,123
Totals, San Diego-Clerical	12.8	14.0	14.0	\$582,025	\$627,147	\$629,123
San Diego-Medical Consultants:						
Medical Consultant I (PSYCH)	2.0	4.0	4.0	10,204-15,103	657,547	663,667
Medical Consultant I (DSS)	8.4	12.5	12.5	10,204-15,103	2,074,593	2,108,717
Totals, San Diego-Medical Consultants	10.4	16.5	16.5	\$1,788,369	\$2,732,140	\$2,772,384
San Diego-Supervisors:						
Disability Eval Administrator I	6.9	7.0	7.0	5,917-7,351	613,409	613,409
Totals, San Diego-Supervisors	6.9	7.0	7.0	\$611,950	\$613,409	\$613,409
La Jolla Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	107,048	107,592
Disability Eval Administrator II	0.7	1.0	1.0	6,495-8,070	95,436	96,840
Disability Eval Administrator I	1.5	2.0	2.0	5,917-7,351	176,424	176,424
Disability Eval Analyst III-Spec	2.8	3.0	3.0	4,975-6,228	220,658	220,658
Office Techn-Typing	1.8	2.0	2.0	3,038-3,802	80,369	82,217
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Totals, La Jolla Administration	8.8	10.0	10.0	\$628,316	\$731,751	\$735,547
La Jolla-Examiners:						
Disability Eval Analyst III-Spec	40.5	46.3	46.3	4,975-6,228	3,319,240	3,366,048
Disability Eval Analyst	15.8	19.0	19.0	3,186-5,179	1,076,078	1,096,285
Totals, La Jolla-Examiners	56.3	65.3	65.3	\$3,821,762	\$4,395,318	\$4,462,333
La Jolla-Clerical:						
Prog Techn II	13.9	17.0	17.0	3,042-3,812	760,255	762,153
Totals, La Jolla-Clerical	13.9	17.0	17.0	\$622,594	\$760,255	\$762,153
La Jolla-Medical Consultants:						
Medical Consultant I (DSS)	12.6	15.4	15.4	10,204-15,103	2,656,228	2,663,718
Medical Consultant I (PSYCH)	2.2	5.0	5.0	10,204-15,103	789,643	795,763
Totals, La Jolla-Medical Consultants	14.8	20.4	20.4	\$2,618,216	\$3,445,871	\$3,459,481
La Jolla-Supervisors:						
Disability Eval Administrator I	7.6	8.0	8.0	5,917-7,351	680,346	683,898
Totals, La Jolla-Supervisors	7.6	8.0	8.0	\$651,257	\$680,346	\$683,898
Sacramento Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	107,382	107,592
Disability Eval Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Disability Eval Administrator I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Disability Eval Analyst III-Spec	2.6	3.0	3.0	4,975-6,228	224,208	224,208
Office Techn-Typing	0.4	1.0	1.0	3,038-3,802	45,624	45,624
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Totals, Sacramento Administration	8.0	9.0	9.0	\$648,565	\$702,294	\$702,504
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	38.2	44.0	44.0	4,975-6,228	3,125,662	3,173,559
Disability Eval Analyst	17.3	19.0	19.0	3,186-5,179	1,057,882	1,095,830
Totals, Sacramento-Examiners	55.5	63.0	63.0	\$3,679,423	\$4,183,544	\$4,269,389
Sacramento-Clerical:						
Prog Techn II	17.4	20.0	20.0	3,042-3,812	901,476	905,376
Office Techn-Typing	0.1	-	-	3,038-3,802	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Serv Asst-Soc Serv	1.0	1.0	1.0	2,280-2,622	31,464	31,464
Totals, Sacramento-Clerical	19.5	22.0	22.0	\$875,039	\$972,444	\$976,344
Sacramento-Medical Consultants:						
Medical Consultant I (DSS)	8.2	10.0	10.0	10,204-15,103	1,673,492	1,686,296
Medical Consultant I (PSYCH)	1.2	4.0	4.0	10,204-15,103	567,876	573,996
Totals, Sacramento-Medical Consultants	9.4	14.0	14.0	\$1,644,133	\$2,241,368	\$2,260,292
Sacramento-Supervisors:						
Disability Eval Administrator I	7.0	7.0	7.0	5,917-7,351	607,887	612,262
Totals, Sacramento-Supervisors	7.0	7.0	7.0	\$602,132	\$607,887	\$612,262
Stockton Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Disability Eval Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Disability Eval Administrator I	1.4	2.0	2.0	5,917-7,351	158,448	162,768
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,975-6,228	218,306	221,748
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Totals, Stockton Administration	8.3	9.0	9.0	\$639,354	\$676,459	\$684,221
Stockton-Examiners:						
Disability Eval Analyst III-Spec	20.3	23.0	23.0	4,975-6,228	1,579,002	1,626,742
Disability Eval Analyst	16.8	19.0	19.0	3,186-5,179	1,101,839	1,132,519
Totals, Stockton-Examiners	37.1	42.0	42.0	\$2,337,519	\$2,680,841	\$2,759,261
Stockton-Clerical:						
Prog Techn II	3.4	4.0	4.0	3,042-3,812	168,844	172,701
Totals, Stockton-Clerical	3.4	4.0	4.0	\$150,119	\$168,844	\$172,701
Stockton-Medical Consultants:						
Medical Consultant I (DSS)	4.5	5.0	5.0	10,204-15,103	797,513	818,552
Totals, Stockton-Medical Consultants	4.5	5.0	5.0	\$705,353	\$797,513	\$818,552
Stockton-Supervisors:						
Disability Eval Administrator I	5.3	6.0	6.0	5,917-7,351	511,641	515,616
Totals, Stockton-Supervisors	5.3	6.0	6.0	\$469,062	\$511,641	\$515,616
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Disability Eval Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Disability Eval Administrator I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,975-6,228	217,108	217,108
Prog Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Office Asst Gen	0.6	1.0	1.0	2,345-3,226	28,842	30,282
Totals, Sierra Administration	10.6	11.0	11.0	\$773,867	\$767,823	\$769,263
Sierra-Examiners:						
Disability Eval Analyst III-Spec	42.3	50.0	50.0	4,975-6,228	3,497,996	3,561,130
Disability Eval Analyst	11.1	14.0	14.0	3,186-5,179	775,153	799,443
Totals Sierra-Examiners	53.4	64.0	64.0	\$3,554,835	\$4,273,149	\$4,360,573
Sierra-Clerical:						
Prog Techn II	13.6	16.0	16.0	3,042-3,812	698,198	702,355
Totals, Sierra-Clerical	13.6	16.0	16.0	\$607,988	\$698,198	\$702,355
Sierra-Medical Consultants:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19  (Salary Range)	Estimated 2019-20	Proposed 2020-21
Medical Consultant I (DSS)	6.2	11.0	11.0	10,204-15,103	1,659,272	1,700,049
Totals, Sierra-Medical Consultants	6.2	11.0	11.0	\$1,055,759	\$1,659,272	\$1,700,049
Sierra-Supervisors:						
Disability Eval Administrator I	7.0	7.0	7.0	5,917-7,351	612,047	613,409
Totals, Sierra-Supervisors	7.0	7.0	7.0	\$607,437	\$612,047	\$613,409
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Disability Eval Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Disability Eval Administrator I	1.9	2.0	2.0	5,917-7,351	176,142	176,424
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,975-6,228	224,208	224,208
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	43,457	43,457
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Totals, Central Valley Administration	8.7	9.0	9.0	\$682,593	\$700,055	\$700,337
Central Valley-Examiners:						
Disability Eval Analyst III-Spec	48.9	60.0	60.0	4,975-6,228	4,107,213	4,212,654
Disability Eval Analyst	7.2	7.0	7.0	3,186-5,179	383,773	395,222
Totals, Central Valley-Examiners	56.1	67.0	67.0	\$3,813,845	\$4,490,986	\$4,607,876
Central Valley-Clerical:						
Prog Techn II	13.0	14.0	14.0	3,042-3,812	622,962	625,765
Totals, Central Valley-Clerical	13.0	14.0	14.0	\$583,720	\$622,962	\$625,765
Central Valley-Medical Consultants:						
Medical Consultant I (DSS)	6.7	13.9	13.9	10,204-15,103	1,979,046	2,006,355
Medical Consultant I (PSYCH)	0.9	1.0	1.0	10,204-15,103	181,236	181,236
Totals, Central Valley-Medical Consultants	7.6	14.9	14.9	\$1,321,038	\$2,160,282	\$2,187,591
Central Valley-Supervisors:						
Disability Eval Administrator I	6.4	7.0	7.0	5,917-7,351	604,646	608,618
Totals, Central Valley-Supervisors	6.4	7.0	7.0	\$559,932	\$604,646	\$608,618
LA West-Clerical:						
Prog Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Totals, LA West-Clerical	1.0	1.0	1.0	\$45,744	\$45,744	\$45,744
LA West-Medical Consultants:						
Medical Consultant I (DSS)	-	2.0	2.0	10,204-15,103	244,896	257,136
Totals, LA West-Medical Consultants	-	2.0	2.0	-	\$244,896	\$257,136
Glendale Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Disability Eval Administrator II	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Disability Eval Administrator I	1.9	2.0	2.0	5,917-7,351	159,216	162,768
Disability Eval Analyst III-Spec	8.8	9.0	9.0	4,975-6,228	670,655	672,624
Prog Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Totals, Glendale Administration	17.7	18.0	18.0	\$1,312,975	\$1,319,951	\$1,325,472
Glendale-Examiners:						
Disability Eval Analyst III-Spec	60.0	65.0	65.0	4,975-6,228	4,728,392	4,778,073
Disability Eval Analyst II-Spec	1.0	1.0	1.0	4,533-5,676	68,112	68,112
Disability Eval Analyst	17.2	19.0	19.0	3,186-5,179	1,106,864	1,133,179
Totals, Glendale-Examiners	78.2	85.0	85.0	\$5,439,334	\$5,903,368	\$5,979,364
Glendale-Clerical:						
Prog Techn II	28.3	30.0	30.0	3,042-3,812	1,371,347	1,371,347

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Svcs Asst-Soc Svcs	1.0	1.0	1.0	2,280-2,622	31,464	31,464
Totals, Glendale-Clerical	30.3	32.0	32.0	\$1,378,057	\$1,442,315	\$1,442,315
Glendale-Medical Consultants:						
Medical Consultant I (DSS)	8.6	16.0	16.0	10,204-15,103	2,428,201	2,473,663
Medical Consultant I (PSYCH)	1.1	5.0	5.0	10,204-15,103	690,324	702,564
Totals, Glendale-Medical Consultants	9.7	21.0	21.0	\$1,700,810	\$3,118,525	\$3,176,227
Glendale-Supervisors:						
Disability Eval Administrator I	9.8	11.0	11.0	5,917-7,351	936,431	955,043
Totals, Glendale-Supervisors	9.8	11.0	11.0	\$838,221	\$936,431	\$955,043
Central Support Services Branch:						
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	106,038	107,592
Totals, Central Support Services Branch	1.0	1.0	1.0	\$106,012	\$106,038	\$107,592
Program Support Bureau-Covina:						
Disability Eval Administrator I	0.8	1.0	1.0	5,917-7,351	88,212	88,212
Disability Eval Analyst III-Spec	8.9	9.0	9.0	4,975-6,228	676,224	676,224
Prog Techn II	0.8	1.0	1.0	3,042-3,812	45,744	45,744
Totals, Program Support Bureau-Covina	10.5	11.0	11.0	\$785,241	\$810,180	\$810,180
Program Support Bureau-Oakland:						
Disability Eval Administrator I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,975-6,228	373,680	373,680
Totals, Program Support Bureau-Oakland	6.0	6.0	6.0	\$468,733	\$461,892	\$461,892
Program Support Bureau-San Diego:						
Disability Eval Administrator I	0.7	1.0	1.0	5,917-7,351	88,212	88,212
Disability Eval Analyst III-Spec	5.9	6.0	6.0	4,975-6,228	429,081	433,526
Prog Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Totals, Program Support Bureau-San Diego	7.6	8.0	8.0	\$522,607	\$563,037	\$567,482
Program Support Bureau-Sacramento:						
Disability Eval Administrator I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Disability Eval Analyst III-Spec	5.8	6.0	6.0	4,975-6,228	433,380	436,368
Prog Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Totals, Program Support Bureau-Sacramento	7.8	8.0	8.0	\$558,552	\$567,336	\$570,324
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Disability Eval Analyst III-Spec	3.6	4.0	4.0	4,975-6,228	289,455	291,417
Prog Techn II	1.0	1.0	1.0	3,042-3,812	43,571	43,571
Totals, Program Support Bureau-Sierra	5.6	6.0	6.0	\$388,545	\$421,238	\$423,200
Systems Modernization Bureau:						
Disability Eval Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Disability Eval Administrator I	1.6	2.0	2.0	5,917-7,351	176,283	176,424
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Disability Eval Analyst III-Spec	11.4	12.0	12.0	4,975-6,228	891,313	893,282
Assoc Govtl Prog Analyst	0.3	-	-	4,975-6,228	-	-
Information Tech Assoc	1.8	2.0	2.0	3,877-6,868	128,940	131,268
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	60,993	62,072
Prog Techn II	4.1	5.0	5.0	3,042-3,812	219,480	221,304
Totals, Systems Modernization Bureau	22.2	24.0	24.0	\$1,606,330	\$1,673,209	\$1,680,550
Program Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Disability Eval Administrator I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Disability Eval Analyst III-Spec	7.0	7.0	7.0	4,975-6,228	519,602	519,602
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,975-6,228	351,744	361,733
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Totals Program Services Bureau	17.7	18.0	18.0	\$1,309,623	\$1,324,070	\$1,334,059
Program Support Bureau-Rancho Bernardo:						
Disability Eval Administrator I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Disability Eval Analyst III-Spec	6.6	7.0	7.0	4,975-6,228	502,216	505,204
Program Support Bureau-Rancho Bernardo:	7.6	8.0	8.0	\$586,795	\$590,428	\$593,416
Program Support Bureau-La Jolla:						
Disability Eval Administrator I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Disability Eval Analyst III-Spec	6.0	6.0	6.0	4,975-6,228	448,416	448,416
Prog Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Totals, Program Support Bureau-La Jolla	8.0	8.0	8.0	\$592,951	\$582,372	\$582,372
Program Support Bureau-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Disability Eval Analyst III-Spec	5.9	6.0	6.0	4,975-6,228	430,870	437,642
Prog Techn II	1.0	1.0	1.0	3,042-3,812	43,571	43,571
Totals, Program Support Bureau-Roseville	7.9	8.0	8.0	\$551,499	\$562,653	\$569,425
Program Support Bureau-Central Valley:						
Disability Eval Administrator I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Disability Eval Analyst III-Spec	6.9	7.0	7.0	4,975-6,228	514,177	516,052
Prog Techn II	0.9	1.0	1.0	3,042-3,812	45,744	45,744
Totals, Program Support Bureau-Central Valley	8.8	9.0	9.0	\$645,673	\$648,133	\$650,008
Program Support Bureau-Glendale:						
Disability Eval Administrator I	0.8	1.0	1.0	5,917-7,351	83,752	87,068
Disability Eval Analyst III-Spec	8.3	9.0	9.0	4,975-6,228	643,874	649,430
Prog Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Totals, Program Support Bureau-Glendale	10.1	11.0	11.0	\$725,532	\$773,370	\$782,242
Stockton Program Support Bureau:						
Disability Eval Administrator I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,975-6,228	222,239	224,208
Prog Techn II	0.5	1.0	1.0	3,042-3,812	43,571	43,571
Totals, Stockton Program Support Bureau	4.5	5.0	5.0	328,160	354,022	355,991
Blankets:						
Temporary Help	4.0	55.1	55.1	(271,016)	3,630,315	3,630,315
Overtime	-	-	-	(1,016,161)	3,222,946	3,222,946
Totals, Blankets	4.0	55.1	55.1	\$1,287,177	\$6,853,261	\$6,853,261
Totals, Disability Determination Service Division-Federal	1,226.7	1,450.9	1,450.9	\$93,766,619	\$113,807,849	\$115,238,667
<b>Adult Programs Division</b>						
Deputy Director-Adult Programs Division:						
Deputy Director, Adult Programs Div	1.0	1.0	1.0	12,430-13,849	156,360	156,360
Adult Protect Svc Prog Liaison	0.6	1.0	1.0	8,062-8,980	96,744	96,744
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,738	71,124
Exec Asst	1.0	1.0	1.0	3,719-4,654	49,815	52,305
Totals, Deputy Director-Adult Programs Division	4.6	5.0	5.0	\$421,290	\$467,497	\$473,373
Policy And Quality Assurance Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	114,708	114,708
Staff Services Mgr II-Supvry	1.2	2.0	2.0	6,495-8,070	174,780	174,780
Staff Services Mgr I	6.1	8.0	8.0	5,917-7,351	644,664	659,024
Assoc Govtl Prog Analyst	26.9	33.0	33.0	4,975-6,228	2,234,737	2,292,201
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Services Analyst-Gen	0.8	-	-	3,186-5,179	-	-
Office Techn-Typing	2.3	2.0	2.0	3,038-3,802	90,348	92,448
Totals, Policy And Quality Assurance Branch	40.3	48.0	48.0	\$2,880,089	\$3,418,141	\$3,492,065
Systems And Administrative Branch:						
Staff Services Mgr III	0.2	-	-	7,897-8,966	-	-
C.E.A.	0.6	1.0	1.0	7,190-16,679	101,688	101,688
Staff Services Mgr II-Supvry	2.8	3.0	3.0	6,495-8,070	277,578	281,772
Staff Services Mgr I	5.8	5.0	5.0	5,917-7,351	427,432	438,155
Res Data Analyst II	0.4	1.0	1.0	5,223-6,542	62,676	62,676
Assoc Mgt Auditor	1.0	1.0	1.0	5,223-6,868	82,416	82,416
Assoc Govtl Prog Analyst	20.6	21.0	21.0	4,975-6,228	1,510,258	1,522,936
Prog Techn III	0.2	-	-	3,403-4,263	-	-
Staff Services Analyst-Gen	3.0	3.0	3.0	3,186-5,179	160,082	168,084
Jr Staff Analyst-Gen	-	0.6	0.6	3,186-4,318	22,939	24,084
Office Techn-Typing	1.9	-	-	3,038-3,802	-	-
Totals, Systems And Administrative Branch	36.5	35.6	35.6	\$2,643,712	\$2,645,069	\$2,681,811
Case Management Information & Payroll Systems:						
Staff Services Mgr III	0.6	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	0.6	1.0	1.0	7,190-10,334	112,284	112,284
Staff Services Mgr II-Supvry	1.2	2.0	2.0	6,495-8,070	193,680	193,680
Staff Services Mgr I	2.4	3.0	3.0	5,917-7,351	254,600	260,188
Res Data Analyst II	2.7	4.0	4.0	5,223-6,542	306,646	312,702
Assoc Govtl Prog Analyst	12.3	15.7	15.7	4,975-6,228	1,061,956	1,084,433
Exec Secretary I	0.2	1.0	1.0	3,414-4,276	41,481	43,557
Prog Techn III	0.8	1.0	1.0	3,403-4,263	51,156	51,156
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	55,632	58,412
Office Techn-Typing	0.6	-	-	3,038-3,802	-	-
Totals, Case Management Information & Payroll Systems	22.3	29.7	29.7	\$1,627,561	\$2,185,027	\$2,224,004
Blankets:						
Temporary Help	16.0	3.0	3.0	(430,968)	79,890	79,890
Overtime	-	-	-	(2,531)	-	-
Totals, Blankets	16.0	3.0	3.0	\$433,499	\$79,890	\$79,890
Totals, Adult Programs Division	119.7	121.3	121.3	\$8,006,151	\$8,795,624	\$8,951,143
<b>Disability Determination Service Division-State</b>						
State Programs-Oakland:						
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Totals, State Programs-Oakland	1.0	1.0	1.0	\$53,809	\$51,816	\$51,816
State Programs-Los Angeles:						
Medical Consultant I (DSS)	3.0	3.0	3.0	10,204-15,103	533,460	533,460
Disability Eval Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Disability Eval Administrator I	3.0	3.0	3.0	5,917-7,351	264,068	264,636
Disability Eval Analyst III-Spec	8.3	9.0	9.0	4,975-6,228	658,788	661,776
Prog Techn II	8.0	9.0	9.0	3,042-3,812	403,656	405,480

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	46,824	46,824
Totals, State Programs-Los Angeles	24.3	26.0	26.0	\$1,955,799	\$2,014,388	\$2,019,768
State Programs-QA Section:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals, State Programs-QA Section	1.0	1.0	1.0	\$74,736	\$74,736	\$74,736
Blankets:						
Temporary Help	-	3.7	3.7	-	204,041	204,041
Overtime	-	-	-	(170)	-	-
Totals, Blankets	-	3.7	3.7	\$170	\$204,041	\$204,041
Totals, Disability Determination Service Division-State	26.3	31.7	31.7	\$2,084,514	\$2,344,981	\$2,350,361
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4,126.7</b>	<b>4,793.2</b>	<b>4,793.2</b>	<b>\$316,544,752</b>	<b>\$356,907,977</b>	<b>\$363,356,590</b>
<i>Regular/Ongoing Positions</i>	4,014.7	4,728.4	4,728.4	298,070,411	340,727,454	347,176,067
<i>Temporary Help</i>	112.0	64.8	64.8	15,002,509	11,889,405	11,889,405
<i>Overtime</i>	-	-	-	3,471,832	4,291,118	4,291,118