

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Council Member Honorarium	-	-	-	\$100/day	\$20,500	\$20,500
Executive Director	1.0	1.0	1.0	11,109-12,377	154,308	154,308
Attorney III	0.6	1.0	1.0	9,463-12,140	148,609	152,421
C.E.A. A	2.7	3.0	3.0	7,442-10,696	376,954	390,045
Staff Services Manager II (Managerial)	12.0	13.0	13.0	7,442-8,453	1,350,032	1,360,225
Staff Services Manager II (Supervisory)	2.0	2.0	2.0	6,722-8,352	209,568	209,568
Staff Services Manager I (Supervisory)	1.0	1.0	1.0	6,124-7,608	87,885	92,279
Information Officer II	1.0	1.0	1.0	6,404-7,957	87,880	92,275
Community Program Specialist IV	1.0	1.0	1.0	6,722-8,352	104,784	104,784
Community Program Specialist III	1.0	1.0	1.0	6,124-7,608	95,448	95,448
Community Program Specialist II	15.4	13.0	13.0	5,149-6,446	1,052,289	1,054,284
Associate Governmental Program Analyst	13.0	18.0	18.0	5,149-6,446	1,307,669	1,338,973
Information Technology Associate	-	-	-	4,214-6,787	-	-
Associate Personnel Analyst	-	1.0	1.0	-	64,596	66,480
Administrative Assistant II	-	1.0	1.0	-	64,596	66,480
Staff Services Analyst	5.2	6.0	6.0	3,298-5,360	350,320	360,014
Office Technician-Typing	11.1	13.5	13.5	3,144-3,935	600,879	611,114
Temporary Help	2.2	0.5	0.5	(50,459)	54,000	54,000
Overtime	-	-	-	-	12,500	12,500
TOTALS, AUTHORIZED POSITIONS	69.2	77.0	77.0	\$5,255,778	\$6,142,817	\$6,235,698
<i>Regular/Ongoing Positions</i>	67.0	76.5	76.5	5,142,278	6,055,817	6,148,698
<i>Council Member Honorarium</i>	-	-	-	21,200	20,500	20,500
<i>Temporary Help</i>	2.2	0.5	0.5	92,300	54,000	54,000
<i>Overtime</i>	-	-	-	-	12,500	12,500

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Executive						
Director	1.0	1.0	1.0	\$19,584-19,584	\$235,008	\$235,008
Chief Dep Director	0.9	1.0	1.0	11,760-13,098	156,756	156,756
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,298-5,360	39,576	41,556
Temporary Help	2.0	-	-	(138,659)	63,545	5,655
Overtime	-	-	-	(102,708)	-	-
Totals, Executive	4.6	3.0	3.0	\$386,454	\$494,885	\$438,975
Administration						
Staff Svcs Mgr II-Supvry	1.0	2.0	2.0	6,722-8,352	180,888	184,923
Staff Svcs Mgr I	1.7	3.0	3.0	6,124-7,608	255,090	259,754
Assoc Govtl Prog Analyst	4.2	7.0	7.0	5,149-6,446	485,514	501,046
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	2.0	-	-	(138,659)	63,545	5,655
Overtime	-	-	-	(102,708)	-	-
Totals, Administration	9.6	13.0	13.0	\$554,872	\$1,022,765	\$990,990
Legislative and Public Affairs						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,353
Supvng Special Investigator I	0.3	1.0	1.0	6,704-8,333	99,996	99,996
Info Officer II	-	1.0	1.0	6,404-7,957	76,848	80,690
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,597	89,857
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	71,313	74,878
Special Investigator	1.3	4.0	4.0	4,802-7,476	317,799	321,505
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,554
Temporary Help	2.0	-	-	(138,659)	63,545	5,655
Overtime	-	-	-	(102,708)	-	-
Totals, Legislative and Public Affairs	5.9	10.0	10.0	\$352,580	\$883,026	\$842,488
Information Technology						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	1.0	2.0	1.0	7,365-9,869	206,808	118,428
Info Tech Spec I	2.0	3.0	2.0	5,562-8,999	242,168	184,195
Temporary Help	2.0	-	-	(138,659)	63,545	5,655
Overtime	-	-	-	(102,708)	-	-
Totals, Information Technology	6.0	6.0	4.0	\$380,644	\$641,425	\$437,182
Legal Affairs						
Administrative Advr II	1.0	1.0	1.0	10,738-12,564	150,768	150,768
Attorney	0.7	1.0	1.0	5,756-10,028	96,161	100,969
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	2.0	-	-	(138,659)	63,545	5,655
Overtime	-	-	-	(102,708)	-	-
Totals, Legal Affairs	4.7	3.0	3.0	\$269,502	\$374,794	\$321,712
Disaster Medical Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,363
Prog Mgr II	1.7	2.0	2.0	7,142-8,890	179,976	188,977
Emergency Mgt Instructor II	1.0	1.0	1.0	6,740-8,384	100,608	100,608
Prog Mgr I	3.0	4.0	4.0	6,500-8,088	388,584	392,484
Pharmacist I	-	1.0	1.0	6,245-8,198	74,940	78,687
Sr Emergency Svcs Coordinator	5.7	14.0	14.0	6,103-7,588	1,111,715	1,149,085
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	72,708	76,343

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Assoc Govtl Prog Analyst	0.3	2.0	2.0	5,149-6,446	124,348	130,565
Emergency Svcs Coordinator/OES	1.4	5.0	5.0	4,611-6,913	290,297	304,816
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	83,145	87,158
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,554
Office Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	38,896
Temporary Help	207.8	-	-	(14,281,898)	6,481,640	576,760
Overtime	-	-	-	(10,578,899)	197,000	4,000
Totals, Disaster Medical Svcs	223.9	34.0	34.0	\$1,358,891	\$9,292,941	\$3,281,296
Health Corps						
Info Tech Spec II	-	1.0	1.0	7,365-9,869	88,380	92,800
Prog Mgr I	-	1.0	1.0	6,500-8,088	78,000	81,900
Sr Emergency Svcs Coordinator	-	3.0	3.0	6,103-7,588	219,708	230,693
Info Tech Spec I	-	1.0	1.0	5,562-8,999	66,744	70,081
Temporary Help	-	-	-	-	63,545	5,655
Overtime	-	-	-	-	-	-
Totals, Health Corps	-	6.0	6.0	-	\$516,377	\$481,129
Emergency Medical Svcs Systems						
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,225
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	174,103	178,243
Research Data Spec I	2.0	2.0	2.0	5,656-7,080	166,781	169,382
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Govtl Prog Analyst	3.9	5.0	5.0	5,149-6,446	333,025	346,981
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	48,220	49,584
Temporary Help	2.0	-	-	(138,659)	63,545	5,655
Overtime	-	-	-	(102,708)	-	-
Totals, Emergency Medical Svcs Systems	16.9	16.0	16.0	\$1,142,316	\$1,342,690	\$1,306,862
Emergency Medical Svcs Personnel						
Hlth Prog Mgr II	0.8	7.0	-	6,722-8,352	-	-
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	94,171	98,617
Supvng Special Investigator I	0.7	-	-	6,704-8,333	-	-
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	146,976	154,320
Hlth Prog Spec I	1.0	1.5	2.0	5,656-7,080	109,670	150,786
Info Tech Spec I	1.0	2.0	2.0	5,562-8,999	169,644	176,816
Assoc Hlth Prog Advr	0.6	1.0	1.0	5,149-6,446	61,788	64,872
Assoc Govtl Prog Analyst	3.5	3.5	4.0	5,149-6,446	249,208	290,239
Special Investigator	3.5	1.0	1.0	4,802-7,476	57,624	60,504
Prog Techn III	1.0	1.0	1.0	3,522-4,412	52,944	52,944
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,298-5,360	171,710	180,295
Office Techn Typing	1.9	3.0	3.0	3,144-3,935	124,562	128,427
Limited Examination and Appointment Program Candidate	0.5	-	-	-	-	-
Temporary Help	2.0	-	-	(138,659)	63,545	5,655
Overtime	-	-	-	(102,708)	-	-
Totals, Emergency Medical Svcs Personnel	21.2	26.0	20.0	\$1,280,042	\$1,301,842	\$1,363,475
TOTALS, AUTHORIZED POSITIONS	292.3	110.0	109.0	\$32,275,667	\$15,870,746	\$9,464,108
<i>Regular/Ongoing Positions</i>	<i>70.5</i>	<i>110.0</i>	<i>109.0</i>	<i>5,725,301</i>	<i>8,683,746</i>	<i>8,838,108</i>
<i>Temporary Help</i>	<i>221.8</i>	<i>-</i>	<i>-</i>	<i>15,252,511</i>	<i>6,990,000</i>	<i>622,000</i>

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
<i>Overtime</i>	-	-	-	11,297,855	197,000	4,000

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Director's Office						
Executive:						
Director	0.5	1.0	1.0	\$16,034	\$192,402	\$192,402
Chief Dep Director	0.2	1.0	1.0	12,865-14,584	162,099	162,099
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,596	148,596
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	200,302	200,448
Info Officer II	1.0	1.0	1.0	6,404-7,957	90,426	94,088
Staff Services Mgr I	0.4	1.0	1.0	6,124-7,608	74,713	78,449
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,555
Totals, Executive	5.1	8.0	8.0	\$561,191	\$908,114	\$917,637
Legal Office:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Attorney IV	1.0	2.0	2.0	10,453-13,421	281,592	295,672
Attorney III	1.8	2.0	2.0	9,463-12,140	291,360	291,360
Attorney	2.0	2.0	2.0	5,756-10,028	236,224	239,909
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals, Legal Office	5.8	8.0	8.0	\$638,554	\$956,284	\$974,049
Totals, Director's Office	10.9	16.0	16.0	\$1,199,745	\$1,864,398	\$1,891,686
Administration						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	135,348	135,348
Staff Services Mgr II-Suprvy	1.9	3.0	3.0	6,722-8,352	266,997	275,336
Acctg Administrator II	0.8	1.0	1.0	6,722-8,352	84,025	88,226
Acctg Administrator I-Supvr	3.0	3.0	3.0	6,124-7,608	265,590	265,590
Staff Services Mgr I	3.1	4.0	4.0	6,124-7,608	305,128	320,385
Acctg Administrator I-Spec	1.3	1.0	1.0	5,656-7,080	67,872	71,266
Assoc Adm Analyst-Acctg Sys	2.3	3.0	3.0	5,406-6,771	198,424	205,101
Assoc Acctg Analyst	2.2	3.0	3.0	5,406-6,771	204,509	211,491
Assoc Budget Analyst	0.9	2.0	2.0	5,149-6,446	129,216	135,677
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,149-6,446	349,480	361,031
Assoc Personnel Analyst	1.7	2.0	2.0	5,149-6,446	136,011	142,811
Acctg Ofcr-Spec	3.6	5.0	5.0	4,496-5,629	294,031	308,732
Accountant Trainee	2.6	3.0	3.0	3,793-4,523	144,076	151,280
Staff Services Analyst-Gen	1.6	1.0	1.0	3,298-5,360	64,320	64,320
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,110
Pers Spec	0.9	2.0	2.0	3,278-5,277	79,819	83,810
Ofc Techn-Typing	1.6	2.0	2.0	3,144-3,935	84,948	86,834
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Administration	34.3	44.0	44.0	\$2,319,341	\$2,935,362	\$3,036,764
Information Services Division						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	11,299-12,830	158,579	158,579
INFO TECH MANAGER II	0.5	2.0	2.0	9,725-11,821	251,197	263,757
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	9,622-11,987	296,319	296,319
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist Supvr-Epidemiology	1.0	1.0	1.0	8,144-10,149	121,788	121,788
Info Tech Manager I	1.8	1.0	1.0	7,634-10,230	95,043	99,795
C.E.A. A	1.0	1.0	1.0	7,442-10,696	130,536	130,536
Research Scientist III-Epidemiology	5.0	5.0	5.0	7,257-9,084	544,043	549,062
Info Services Specialist I	-	1.0	1.0	7,021-9,408	84,252	88,465

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Info Tech Spec II	5.8	6.0	6.0	7,014-9,399	645,352	654,794
Info Tech Sup II	5.7	7.0	7.0	6,917-9,268	697,693	710,334
Health Prog Audit Mgr II	1.0	1.0	1.0	6,767-8,828	105,936	105,936
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	166,448	174,771
Research Scientist II-Epidemiology	2.0	2.0	2.0	6,645-8,259	200,198	200,198
Info Tech Sup I	2.7	4.0	4.0	6,291-8,430	331,847	348,439
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	74,556	78,284
Research Prog Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Health Prog Audit Mgr I	2.0	2.0	2.0	6,161-8,040	184,055	184,055
Staff Services Mgr I	7.0	7.0	7.0	6,124-7,608	597,920	609,493
Research Scientist I-Epidemiology	2.0	2.0	2.0	6,050-7,519	166,458	170,270
Info Services Assoc	-	1.0	1.0	5,822-7,803	69,864	73,357
Health Prog Auditor IV	1.0	1.0	1.0	5,656-7,080	89,220	89,220
Research Prog Spec I	2.8	3.0	3.0	5,656-7,080	245,162	249,126
Health Prog Auditor III	2.2	4.0	4.0	5,406-7,108	304,431	311,123
RESEARCH ANALYST II - GEN	0.7	1.0	1.0	5,406-6,771	81,252	81,252
Info Tech Spec I	20.8	22.5	22.5	5,297-8,570	2,113,047	2,153,043
Associate Governmental Program Analyst	14.3	13.6	13.6	5,149-6,446	991,467	1,014,676
Health Prog Auditor II	3.6	6.0	6.0	4,496-5,911	377,059	394,538
Info Tech Assoc	22.3	26.0	26.0	4,013-7,108	1,693,946	1,749,233
RESEARCH DATA ANALYST I	2.0	2.0	2.0	3,635-5,629	91,602	96,182
Auditor I	3.1	3.0	3.0	3,635-4,782	132,496	139,121
Info Tech Techn	0.7	1.0	1.0	3,362-5,377	43,772	45,961
Staff Services Analyst-Gen	12.5	12.0	12.0	3,298-5,360	696,338	712,102
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,664
Office Techn-Typing	-	2.0	2.0	3,144-3,935	75,456	79,229
Office Techn-Gen	1.3	2.0	2.0	3,087-3,868	85,461	88,861
Totals, Information Services Division	133.6	154.1	154.1	\$10,824,066	\$12,359,529	12,644,571.0
Healthcare Workforce Development						
Division Administration:						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	116,928	116,928
Staff Service Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	102,980
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,622	58,403
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Office Techn-Gen	0.9	1.0	1.0	3,087-3,868	40,355	42,373
Totals, Division Administration	4.4	5.0	5.0	\$316,800	\$358,201	\$367,904
Grants Management						
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,722-8,352	177,598	184,346
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govt Program Analyst	6.9	7.0	7.0	4,975-6,228	514,625	528,098
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	64,320	64,320
Totals, Grants Management	10.9	12.0	12.0	\$805,504	\$939,135	\$959,356
Healthcare Workforce Policy						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,260	100,260
Health Prog Mgr I	-	1.0	1.0	6,403-7,954	95,448	95,448
Health Prog Spec II	1.0	2.0	2.0	6,213-7,777	190,896	186,648
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Health Prog Spec I	3.0	4.0	4.0	5,656-7,080	333,892	333,822

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Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	234,637	232,056
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	126,768	126,768
Totals, Healthcare Workforce Policy	10.0	14.0	14.0	\$768,577	\$1,173,197	\$1,166,298
Research and Evaluation						
Research Mgr II-Gen	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Prog Spec II	2.9	3.0	3.0	6,213-7,777	253,473	261,481
Research Prog Spec I	0.1	2.0	2.0	5,656-7,080	152,832	156,226
Research Analyst II-Gen	1.4	2.0	2.0	5,406-6,771	146,124	149,368
Totals, Research and Evaluation	5.4	8.0	8.0	\$456,029	\$652,653	\$667,299
Totals, Healthcare Workforce Development	30.7	39.0	39.0	\$2,346,910	\$3,123,186	\$3,160,857
Health Professions Education Foundation						
Health Professions Education:						
Exec Director	-	1.0	1.0	10,087-11,243	121,044	121,044
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	84,394	88,613
Exec Asst	1.0	1.0	1.0	3,849-4,817	53,462	56,136
Totals, Health Professions Education	2.0	3.0	3.0	\$122,697	\$258,900	\$265,793
Facilities Development Division						
Executive and Support:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	192,528	192,528
Chief Fire & Life Safety Off	-	1.0	1.0	10,727-13,428	128,724	135,160
Assoc Construction Analyst	1.0	1.0	1.0	7,803-11,277	106,239	111,551
C.E.A. A	1.0	1.0	1.0	7,442-10,696	183,060	183,060
Staff Services Analysts-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Tech Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Executive and Support	5.0	6.0	6.0	\$559,892	\$722,091	\$733,839
Division Support						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	263,291	267,326
Assoc Govtl Prog Analyst	7.6	9.0	9.0	5,149-6,446	650,899	665,677
Material & Stores Spec	2.0	2.0	2.0	3,400-4,655	95,450	100,222
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,360	102,396	107,516
Prog Tech II	1.9	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	2.6	3.0	3.0	3,144-3,935	135,012	138,346
Office Techn-General	-	2.0	2.0	3,087-3,868	74,088	77,792
Mgmt Services Technician	4.0	5.0	5.0	2,921-4,132	184,421	193,642
Totals, Division Support	23.8	28.0	28.0	\$1,403,608	\$1,664,257	\$1,709,221
Building Standards Unit:						
Supervisor, Health Facilities Review	1.0	1.0	1.0	11,243-14,077	178,792	183,001
Sr Architect	-	2.0	2.0	9,757-12,211	234,384	246,103
Sr Elec Engr	1.0	1.0	1.0	9,757-12,211	146,532	146,532
Sr Mech Engr	2.0	2.0	2.0	9,757-12,211	295,995	295,995
Compliance Officer-Constrn	0.2	1.0	1.0	8,985-11,248	109,168	114,626
Assoc Govtl Prog Analyst	1.6	1.6	1.6	5,149-6,446	120,253	123,829
Totals, Building Standards Unit	5.8	8.6	8.6	\$673,808	\$1,085,124	\$1,110,086
Plan Review-Los Angeles:						
Supervisor, Health Facilities Review	2.8	3.0	3.0	11,243-14,077	476,364	483,110
Sr Structural Engr	11.8	13.0	13.0	10,220-12,789	1,928,524	1,947,549
Sr Architect	8.0	9.0	9.0	9,766-12,223	1,272,103	1,284,371

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Elec Engr	3.0	3.0	3.0	9,757-12,211	446,796	446,796
Sr Mech Engr	3.0	3.0	3.0	9,757-12,211	443,992	443,992
Fire & Life Safety Off II	3.0	3.0	3.0	8,985-11,248	404,928	404,928
Fire & Life Safety Off I	1.0	1.0	1.0	7,821-9,781	119,719	119,719
Totals, Plan Review-Los Angeles	32.6	35.0	35.0	\$4,486,425	\$5,092,426	\$5,130,465
Field Review-Los Angeles:						
Dist Structural Engr	6.7	7.0	7.0	10,727-13,428	1,085,962	1,098,834
Regional Compliance Ofcr-Hlth Facilities Constrn	3.0	3.0	3.0	10,727-13,428	463,208	470,254
Compliance Ofcr-Hlth Facilities Constrn	8.9	9.0	9.0	8,985-11,248	1,218,833	1,218,833
Fire & Life Safety Off II	6.0	6.0	6.0	8,985-11,248	819,304	819,304
Totals, Field Review-Los Angeles	24.6	25.0	25.0	\$3,300,413	\$3,587,307	\$3,607,225
Executive & Support-Los Angeles:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	173,167	173,167
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	83,548	87,716
Staff Services Analyst-Gen	2.3	2.0	2.0	3,298-5,360	96,034	100,836
Jr Staff Analyst - Gen	-	1.0	1.0	3,298-4,469	39,576	41,555
Prog Techn II	1.2	1.0	1.0	3,148-3,945	47,340	47,340
Limited Exam and Appoint Program Candidate	0.3	-	-	3,144-3,935	-	-
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	41,761	43,849
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Mgmt Services Technician	3.7	5.0	5.0	2,921-4,132	207,683	213,109
Totals, Executive & Support-Los Angeles	11.3	13.0	13.0	\$673,832	\$735,526	\$753,988
Plan Review-Sacramento:						
Supervisor, Health Facilities Review	3.3	3.0	3.0	11,243-14,077	504,359	510,372
Sr Structural Engr	8.0	9.0	9.0	10,220-12,789	1,318,304	1,344,722
Sr Architect	5.6	6.0	6.0	9,766-12,223	825,488	837,208
Sr Elec Engr	3.0	3.0	3.0	9,757-12,211	446,557	446,557
Sr Mech Engr	1.0	1.0	1.0	9,757-12,211	144,431	146,532
Fire & Life Safety Off II	4.0	4.0	4.0	8,985-11,248	500,290	505,681
Totals, Plan Review-Sacramento	24.9	26.0	26.0	\$3,332,266	\$3,739,429	\$3,791,072
Field Review-Sacramento:						
Dist Structural Engr	6.0	6.0	6.0	10,727-13,428	988,039	988,039
Regional Compliance Ofcr-Hlth Facilities Constrn	2.0	3.0	3.0	10,727-13,428	455,830	462,266
Compliance Ofcr-Hlth Facilities Constrn	11.4	12.0	12.0	8,985-11,248	1,527,852	1,544,025
Fire & Life Safety Off II	5.0	6.0	6.0	8,985-11,248	786,749	792,140
Totals, Field Review-Sacramento	24.4	27.0	27.0	\$3,299,325	\$3,758,470	\$3,786,470
Inspection Services Unit:						
Dist Structural Engr	2.0	3.0	3.0	10,727-13,428	423,257	436,183
Regional Compliance Ofcr-Hlth Facilities Constrn	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Compliance Ofcr-Hlth Facilities Constrn	2.0	4.0	4.0	8,985-11,248	475,428	492,450
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,149-6,446	119,253	121,348
Totals, Inspection Services Unit	6.2	10.0	10.0	\$747,683	\$1,179,074	\$1,211,117
Hospital Building Safety Board:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,977	47,220
Totals, Hospital Building Safety Board	2.0	2.0	2.0	\$115,840	\$123,329	\$124,572
Fire Prevention Unit:						
Chief Fire & Life Safety Off	1.0	1.0	1.0	10,727-13,428	161,136	161,136

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Senior Electrical Engineer	-	1.0	1.0	9,757-12,211	117,084	122,938
Senior Mechanical Engineer	-	1.0	1.0	9,757-12,211	117,084	122,938
Fire & Life Safety Off II	5.9	8.0	8.0	8,985-11,248	984,492	1,013,470
Fire & Life Safety Off I	1.0	7.0	7.0	7,821-9,781	670,895	704,439
Staff Services Analyst-Gen	0.8	-	-	3,298-5,360	-	-
JR STAFF ANALYST-GEN	-	1.0	1.0	3,298-4,469	39,576	41,555
Totals, Fire Prevention Unit	8.7	19.0	19.0	\$968,666	\$2,090,267	\$2,166,476
Structural Services Section:						
Principal Structural Engr	1.0	1.0	1.0	13,033-14,803	181,236	181,236
Supervisor, Health Facilities Review	3.0	3.0	3.0	11,243-14,077	520,950	520,950
Dist Structural Engr	-	1.0	1.0	10,727-13,428	128,724	135,160
Sr Structural Engr	6.6	9.0	9.0	10,220-12,789	1,314,932	1,333,328
SR Seismologist	0.6	1.0	1.0	9,756-12,128	120,487	126,511
Compliance Officer-Constrn	1.0	1.0	1.0	8,985-11,248	134,976	134,976
Research Data Analyst II	0.8	1.0	1.0	5,406-6,771	66,764	70,102
Staff Services Analyst-Gen	0.8	0.9	0.9	3,298-5,360	57,888	57,888
Totals, Structural Services Section	13.8	17.9	17.9	\$1,900,756	\$2,525,957	\$2,560,151
Totals, Facilities Development Division	183.1	217.5	217.5	\$21,462,514	\$26,303,256	\$26,684,682
Cal-Mortgage Loan Insurance						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Health Facility Constrn Financing Officer	2.1	2.0	2.0	7,370-9,177	212,437	217,277
Health Planning Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Sr Health Facility Constrn Financing Spec	3.6	5.0	5.0	6,213-7,777	449,082	459,438
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Health Facility Construction Financial Analyst	1.3	2.0	2.0	5,149-6,446	131,896	138,491
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Office Techn-Typing	1.9	2.0	2.0	3,144-3,935	84,948	86,835
Totals, Cal-Mortgage Loan Insurance	13.9	16.0	16.0	\$1,102,523	\$1,327,595	\$1,351,273
Totals	408.5	489.6	489.6	\$39,377,796	\$48,172,226	\$49,035,626
Temporary Help	22.2	19.5	19.5	(1,837,025)	1,383,845	1,453,037
Overtime	-	-	-	(391,255)	360,047	378,049
TOTALS, AUTHORIZED POSITIONS	430.7	509.1	509.1	\$41,606,076	\$49,916,118	\$50,866,712
<i>Regular/Ongoing Positions</i>	408.5	489.6	489.6	39,377,796	48,172,226	49,035,626
<i>Temporary Help</i>	22.2	19.5	19.5	1,837,025	1,383,845	1,453,037
<i>Overtime</i>	-	-	-	391,255	360,047	378,049

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Office						
Director	0.6	1.0	1.0	\$14,362-15,532	\$186,389	\$186,389
Gen Counsel	0.4	1.0	1.0	15,537-15,537	186,444	186,444
Chief Deputy Director	0.5	1.0	1.0	12,298-13,698	162,900	162,900
Deputy Director, Legislative Affairs	0.4	1.0	1.0	11,351-12,644	136,500	136,500
C.E.A. B	1.0	1.0	1.0	10,360-12,341	138,000	138,000
Atty III	0.6	-	-	9,463-12,140	-	-
Deputy Director, Communications	1.0	1.0	1.0	9,626-10,721	128,652	128,652
Info Ofcr II	0.7	1.0	1.0	6,404-7,957	87,544	91,780
Hlth Pgrm Spec II	0.9	-	-	6,213-7,777	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	5,149-6,446	62,302	65,392
Temporary Help	0.2	-	-	(11,213)	-	-
Totals, Executive Office	7.9	9.0	9.0	\$905,351	\$1,180,027	\$1,187,353
Administrative Svcs						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	124,320	124,320
Totals	0.9	1.0	1.0	\$114,170	\$124,320	\$124,320
Fiscal Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,015	111,360
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	0.3	1.0	1.0	6,124-7,608	74,100	77,774
Acctg Administrator I-Sup	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Acctg Administrator I-Spec	0.2	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Govtl Pgrm Analyst	1.2	3.0	3.0	5,149-6,446	185,364	191,532
Acctg Ofcr-Spec	1.0	1.0	1.0	4,496-5,629	57,832	60,664
Acct Trainee	0.9	1.0	1.0	3,793-4,523	47,602	49,877
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	99,048	101,028
Totals	11.6	15.0	15.0	\$828,411	\$1,086,397	\$1,104,671
Business Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	102,321	107,353
Staff Svcs Mgr II-Suprvy	1.4	2.0	2.0	6,722-8,352	165,025	173,091
Staff Svcs Mgr I	3.4	4.0	4.0	6,124-7,608	316,046	327,067
Assoc Govtl Pgrm Analyst	11.7	14.0	14.0	5,149-6,446	992,527	1,012,352
Consumer Svcs Rep	1.0	1.0	1.0	3,998-5,006	60,072	60,072
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	54,839	57,536
Secty	1.0	1.0	1.0	3,144-3,936	47,232	47,232
Ofc Techn-Gen	3.0	3.0	3.0	3,087-3,868	132,372	134,316
St Empt Initiative, Bus Svc Techn	0.3	1.0	1.0	2,600-3,651	31,200	31,200
Totals	23.8	28.0	28.0	\$1,559,990	\$1,901,634	\$1,950,219
Workforce Support						
Staff Svcs Mgr III	0.7	1.0	1.0	8,173-9,280	108,532	111,360
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	197,076	197,076
Staff Svcs Mgr I	2.6	4.0	4.0	6,124-7,608	333,260	340,958
Assoc Govtl Pgrm Analyst	4.7	5.0	5.0	5,149-6,446	358,220	364,715
Assoc Pers Analyst	4.8	5.0	5.0	5,149-6,446	377,186	379,727
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	69,240	69,240

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Analyst	1.6	2.0	2.0	3,298-5,360	102,054	107,030
Pers Spec	1.0	1.0	1.0	3,122-5,026	62,924	63,324
Ofc Techn-Gen	0.4	-	-	3,087-3,868	-	-
Temporary Help	1.3	0.5	-	(146,048)	33,000	-
Overtime	-	-	-	(1,899)	6,000	6,000
Totals	20.1	21.5	21.0	\$1,342,237	\$1,647,492	\$1,639,430
Totals, Administrative Svcs	56.4	65.5	65.0	\$3,844,808	\$4,759,843	\$4,812,640
Technology and Innovation						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	141,852	141,852
Info Tech Spec III	1.0	1.0	1.0	7,732-10,362	128,704	130,560
Info Tech Mgr I	2.9	3.0	3.0	7,634-10,230	327,783	337,645
Info Tech Spec II	7.6	10.0	10.0	7,014-9,399	1,053,127	1,092,962
Info Tech Supvr II	2.9	2.0	2.0	6,917-9,268	229,012	232,976
Info Tech Spec I	17.1	18.0	18.0	5,297-8,570	1,734,765	1,769,058
Info Tech Assoc	3.8	5.0	5.0	4,013-7,108	321,083	333,691
Temporary Help	0.5	2.0	-	(54,410)	65,000	-
Overtime	-	-	-	(9,660)	11,400	11,400
Totals, Technology and Innovation	37.8	43.0	41.0	\$3,532,807	\$4,160,818	\$4,198,236
Enforcement						
Asst Chief Counsel	1.7	3.0	3.0	12,651-14,797	484,545	503,956
C.E.A. B	1.0	1.0	1.0	10,360-12,341	186,444	186,444
Atty IV	2.7	3.0	3.0	9,463-12,140	462,243	476,024
Atty III	5.5	12.5	12.5	9,463-12,140	1,512,658	1,572,547
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Supvng Spec Investigator I	1.0	1.0	1.0	6,704-8,333	99,546	99,996
Staff Svcs Mgr I	2.3	3.0	3.0	6,124-7,608	256,080	259,752
Atty	3.8	6.0	6.0	5,756-10,028	451,319	470,245
Sr Legal Analyst	3.7	4.0	4.0	5,406-6,771	297,654	304,140
Assoc Govtl Pgrm Analyst	2.6	3.0	3.0	5,149-6,446	213,226	221,034
Special Investigator	3.7	5.0	5.0	4,802-7,476	416,131	425,706
Legal Analyst	0.9	3.0	3.0	4,496-5,629	164,104	172,201
Legal Asst	-	3.5	3.5	3,963-4,961	166,446	174,762
Legal Secty	3.4	4.0	4.0	3,555-4,675	187,930	197,018
Staff Svcs Analyst	0.7	1.0	1.0	3,298-5,360	39,576	41,556
Temporary Help	0.6	-	-	(79,181)	-	-
Overtime	-	-	-	(1,541)	-	-
Totals, Enforcement	34.6	54.0	54.0	\$3,208,986	\$5,038,126	\$5,205,605
Help Center						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	124,320
C.E.A. A	0.5	1.0	1.0	7,442-10,696	89,304	89,304
Totals	1.5	2.0	2.0	\$189,884	\$213,624	\$213,624
Legal Affairs						
Asst Chief Counsel	2.0	2.0	2.0	12,651-14,797	355,128	355,128
Atty III	8.0	8.5	8.5	9,463-12,140	1,098,044	1,122,689
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	88,270	90,805
Atty	5.6	6.0	6.0	5,756-10,028	522,262	547,332
Sr Legal Analyst	2.0	2.0	2.0	5,406-6,771	150,499	153,904

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	5,149-6,446	62,045	65,134
Legal Secty	3.0	3.0	3.0	3,555-4,675	150,840	155,490
Staff Svcs Analyst	1.0	2.0	2.0	3,298-5,360	97,396	102,208
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	40,836	40,836
Totals	24.2	26.5	26.5	\$2,274,494	\$2,565,320	\$2,633,526
Independent Med Review/Complaint Branch						
Staff Svcs Mgr III	0.7	1.0	1.0	8,173-9,280	105,240	105,240
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	198,713	200,448
Nurse Evaluator IV	1.0	1.0	1.0	6,485-8,661	109,128	109,128
Staff Svcs Mgr I	4.2	5.0	5.0	6,124-7,608	428,416	438,957
Nurse Consultant I	1.0	1.0	1.0	5,849-7,715	97,212	97,212
Nurse Evaluator II	3.0	3.0	3.0	5,755-7,558	269,459	273,266
Hlth Pgrm Spec I	1.9	2.0	2.0	5,656-7,080	161,632	165,388
Assoc Govtl Pgrm Analyst	18.2	19.0	19.0	5,149-6,446	1,363,820	1,401,310
Staff Svcs Analyst	6.9	11.0	11.0	3,298-5,360	547,182	568,132
Ofc Techn-Gen	3.6	4.0	4.0	3,087-3,868	172,484	177,801
Totals	42.3	49.0	49.0	\$2,890,538	\$3,453,286	\$3,536,882
Contact Center						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,005	111,360
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	272,244	273,888
Assoc Govtl Pgrm Analyst	3.5	3.0	3.0	5,149-6,446	222,016	228,408
Supvng Pgrm Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Svcs Analyst	10.3	11.0	11.0	3,298-5,360	632,834	654,282
Pgrm Techn II	3.6	4.0	4.0	3,148-3,945	179,893	184,325
Totals	23.4	24.0	24.0	\$1,462,783	\$1,571,712	\$1,605,983
Provider Complaint Unit						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	167,614	174,389
Assoc Govtl Pgrm Analyst	8.3	9.0	9.0	5,149-6,446	666,371	678,282
Staff Svcs Analyst	4.1	4.0	4.0	3,298-5,360	239,551	248,078
Totals	15.4	16.0	16.0	\$1,037,903	\$1,173,760	\$1,200,973
Spotlight Support						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,982	89,829
Assoc Govtl Pgrm Analyst	3.7	4.0	4.0	5,149-6,446	309,408	309,408
Totals	4.7	5.0	5.0	\$355,613	\$395,390	\$399,237
Business Administration						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Res Data Supvr I	1.0	1.0	1.0	6,124-7,608	79,089	82,947
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Hlth Pgrm Spec I	0.6	1.0	1.0	5,656-7,080	84,960	84,960
Res Data Analyst II	2.0	2.0	2.0	5,406-6,771	147,374	149,364
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	5,149-6,446	290,811	300,977
Staff Svcs Analyst	2.0	2.0	2.0	3,298-5,360	118,403	124,109
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	44,317	45,954
Totals	12.6	13.0	13.0	\$888,672	\$956,474	\$979,831
Temporary Help	1.4	3.0	1.0	(54,229)	364,000	67,000
Overtime	-	-	-	(35,177)	30,000	30,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Help Center	125.5	138.5	136.5	\$9,099,887	\$10,723,566	\$10,667,056
Plan Licensing						
Asst Chief Counsel	3.1	3.0	3.0	12,651-14,797	507,312	523,695
Atty IV	3.5	4.0	4.0	10,453-13,421	632,553	642,738
C.E.A. B	1.0	1.0	1.0	10,360-12,341	168,012	168,012
Atty III	15.3	15.5	15.5	9,463-12,140	2,070,542	2,131,275
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Pgrm Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	177,633	181,271
Atty	4.9	5.0	5.0	5,756-10,028	431,682	452,319
Hlth Pgrm Spec I	1.0	1.0	1.0	5,656-7,080	77,298	81,054
Assoc Govtl Pgrm Analyst	2.8	3.0	3.0	5,149-6,446	202,222	212,020
Staff Svcs Analyst	2.6	3.0	3.0	3,298-5,360	148,192	155,567
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	40,350	42,295
Temporary Help	0.6	1.5	-	(75,101)	124,000	-
Totals, Plan Licensing	39.8	42.0	40.5	\$4,306,200	\$4,773,344	\$4,783,794
Plan Monitoring						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	148,092	148,092
Totals	0.8	1.0	1.0	\$107,702	\$148,092	\$148,092
Plan Surveys						
Asst Chief Counsel	0.8	1.0	1.0	12,651-14,797	177,564	177,564
Atty IV	2.8	3.0	3.0	10,453-13,421	442,400	453,167
Atty III	3.8	4.5	4.5	9,463-12,140	598,339	614,275
Supvng Hlth Care Plan Analyst	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Sr Hlth Care Svc Plan Analyst	3.0	3.0	3.0	6,404-7,957	275,808	279,914
Hlth Pgrm Spec II	2.7	4.0	4.0	6,213-7,777	371,440	373,296
Atty	3.7	4.0	4.0	5,756-10,028	458,270	466,293
Staff Hlth Care Svc Plan Analyst	2.4	3.0	3.0	5,656-7,080	246,959	252,906
Hlth Pgrm Spec I	4.0	4.0	4.0	5,656-7,080	306,743	317,651
Assoc Hlth Plan Analyst	3.0	3.0	3.0	5,149-6,446	230,560	232,056
Assoc Govtl Pgrm Analyst	4.8	5.0	5.0	5,149-6,446	334,340	347,519
Staff Svcs Analyst	0.8	-	-	3,298-5,360	-	-
Totals	33.8	36.5	36.5	\$3,114,589	\$3,654,007	\$3,726,225
Provider Networks						
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Atty IV	2.0	2.0	2.0	10,453-13,421	320,324	320,844
Atty III	2.8	3.5	3.5	9,463-12,140	439,383	460,814
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Hlth Pgrm Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Hlth Pgrm Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	173,332	177,384
Atty	4.4	5.0	5.0	5,756-10,028	450,852	472,167
Hlth Pgrm Spec I	4.9	5.0	5.0	5,656-7,080	413,013	419,817
Assoc Hlth Pgrm Advr	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Pgrm Analyst	8.4	10.0	10.0	5,149-6,446	686,905	715,532
Staff Svcs Analyst	3.3	2.0	2.0	3,298-5,360	128,395	128,640

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	0.1	1.0	-	(30,908)	87,000	-
Overtime	-	-	-	(0)	-	-
Totals	<u>35.9</u>	<u>38.5</u>	<u>37.5</u>	<u>\$3,060,097</u>	<u>\$3,543,872</u>	<u>\$3,539,866</u>
Totals, Plan Monitoring	70.5	76.0	75.0	\$6,282,388	\$7,345,971	\$7,414,183
Financial Review						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Totals	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>\$141,127</u>	<u>\$148,092</u>	<u>\$148,092</u>
Administrative Support						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,012	91,296
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	148,302	151,707
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	53,298	55,867
Totals	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>\$268,366</u>	<u>\$292,612</u>	<u>\$298,870</u>
Financial Oversight						
Supvng Corporations Examiner	2.6	3.0	3.0	8,173-9,743	367,875	368,280
Corporations Examiner IV-Supvr	5.7	6.0	6.0	7,045-10,116	668,139	678,223
Corporations Examiner IV-Spec	1.7	3.0	3.0	6,509-9,399	311,845	321,554
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Pgrm Analyst	0.6	-	-	5,149-6,446	-	-
Corporations Examiner	25.5	26.0	26.0	4,692-7,776	2,339,461	2,393,797
Temporary Help	0.3	2.5	0.5	(22,890)	160,000	48,000
Overtime	-	-	-	(1,385)	-	-
Totals	<u>36.4</u>	<u>41.5</u>	<u>39.5</u>	<u>\$3,213,639</u>	<u>\$3,920,808</u>	<u>\$3,887,014</u>
Provider Solvency						
Supvng Corporations Examiner	1.0	1.0	1.0	8,173-9,743	122,760	122,760
Corporations Examiner IV-Supvr	0.8	1.0	1.0	7,045-10,116	102,077	106,996
Corporations Examiner IV-Spec	2.0	2.0	2.0	6,509-9,399	226,392	226,392
Corporations Examiner	4.4	7.0	7.0	4,692-7,776	541,383	563,319
Auditor I	0.5	-	-	3,635-4,782	-	-
Totals	<u>8.7</u>	<u>11.0</u>	<u>11.0</u>	<u>\$776,355</u>	<u>\$992,612</u>	<u>\$1,019,467</u>
Rate Review						
Chief Actuary	1.0	1.0	1.0	13,122-14,813	165,348	165,348
Sr Life Actuary	4.0	5.0	5.0	10,321-14,108	744,032	772,563
Assoc Life Actuary	0.9	3.0	3.0	9,471-12,921	340,956	358,020
Corporations Examiner IV-Spec	1.0	-	-	6,509-9,399	-	-
Totals	<u>6.9</u>	<u>11.0</u>	<u>11.0</u>	<u>\$920,947</u>	<u>\$1,250,336</u>	<u>\$1,295,931</u>
Totals, Financial Review	57.0	66.5	64.5	\$5,320,434	\$6,604,460	\$6,649,374
Legal Svcs						
Asst Chief Counsel	3.0	3.0	3.0	12,651-14,797	516,528	525,052
Atty IV	3.8	5.0	5.0	10,453-13,421	768,360	775,476
Atty III	8.6	11.0	11.0	9,463-12,140	1,449,305	1,495,327
Hlth Pgrm Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Atty	3.7	5.0	5.0	5,756-10,028	424,488	444,634
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	71,498	74,936
Legal Analyst	1.0	1.0	1.0	4,496-5,629	59,731	62,706
Staff Svcs Analyst	2.9	4.0	4.0	3,298-5,360	209,573	216,854
Temporary Help	1.1	2.0	-	(122,255)	115,000	-
Overtime	-	-	-	-	3,000	3,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Legal Svcs	27.1	34.0	32.0	\$2,851,675	\$3,802,103	\$3,782,605
TOTALS, AUTHORIZED POSITIONS	456.6	528.5	517.5	\$39,998,433	\$48,388,258	\$48,706,846
<i>Regular/Ongoing Positions</i>	450.5	516.0	516.0	39,352,536	47,389,858	48,541,446
<i>Temporary Help</i>	6.1	12.5	1.5	596,235	948,000	115,000
<i>Overtime</i>	-	-	-	49,662	50,400	50,400

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Directorate						
Director's Office:						
Director-Exempt	1.0	1.0	1.0	\$13,632-15,466	\$185,591	\$185,591
Totals, Director's Office	1.0	1.0	1.0	\$156,052	\$185,591	\$185,591
Chief Deputy Director's Office:						
Chief Deputy Director-Exempt	1.0	1.0	1.0	13,450-14,986	172,512	172,512
Exec Assistant	1.0	1.0	1.0	4,024-5,036	\$60,894	\$60,894
Totals, Chief Deputy Director's Office	2.0	2.0	2.0	\$214,067	\$233,406	\$233,406
Office of Communications:						
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	\$85,061	\$89,314
Totals, Office of Communications	1.0	1.0	1.0	\$73,190	\$85,061	\$89,314
Office of Legislative Affairs						
Assistant Director of Legislative Affairs - Exempt	1.0	1.0	1.0	8,323-9,274	110,448	110,448
Totals, Office of Legislative Affairs	1.0	1.0	1.0	\$98,746	\$110,448	\$110,448
Office of Legal Services:						
Chief Counsel-Exempt	0.9	1.0	1.0	13,450-14,986	171,468	171,468
Attorney III	1.0	3.0	3.0	9,976-12,798	345,958	412,440
Legal Analyst		1.0	1.0	4,701-5,885	28,206	59,233
Totals, Office of Legal Services	1.9	5.0	5.0	\$241,298	\$545,632	\$643,141
Totals, Directorate	6.9	10.0	10.0	\$783,353	\$1,160,138	\$1,261,900
Office of the Long-Term Care Patient Representative						
C.E.A. A		1.0	1.0	7,781-11,183	\$93,372	\$93,372
Staff Services Manager I		3.0	3.0	6,403-7,954	\$230,508	\$230,508
Totals, Office of Long-Term Care Patient Representative		4.0	4.0		\$323,880	\$323,880
Office of the State Long-Term Care Ombudsman						
State Long-Term Care Ombudsman- Exempt	0.8	1.0	1.0	8,323-9,274	99,876	104,869
Staff Services Mgr I	0.9	1.0	1.0	6,403-7,954	77,476	81,350
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	69,237	72,699
Aging Prog Analyst II	4.0	4.0	4.0	5,181-6,801	310,704	310,704
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Office Asst-Typing	0.6	1.0	1.0	2,810-3,817	40,632	42,663
Totals, Office of the State Long-Term Care Ombudsman	9.3	10.0	10.0	\$627,754	\$714,541	\$728,901
Division of Administrative Services						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	142,524	142,524
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	62,997	66,008
Totals, Deputy Director's Office	2.0	2.0	2.0	\$178,924	\$205,521	\$208,532
Enterprise Technology Branch						
C.E.A. B		1.0	1.0	10,831-12,903	129,972	129,972
Infor Tech Spec III		1.0	1.0	8,448-11,375	50,928	106,949
Info Tech Mgr I	1.4	2.0	2.0	8,381-11,231	265,639	269,447
Info Tech Spec II		5.0	5.0	7,700-10,318	474,577	483,836
Info Tech Spec I	3.2	4.0	4.0	5,815-9,408	299,825	314,816
Info Tech Assoc	3.0	3.0	3.0	4,406-7,096	223,028	230,695
Info Tech Techn	1.0	1.0	1.0	3,691-5,903	55,188	57,947
Totals, Enterprise Technology Branch	8.6	17.0	17.0	\$664,888	\$1,499,157	\$1,593,662
Operations Support Branch						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr III	0.9	1.0	1.0	8,545-9,702	116,274	116,424
Staff Services Mgr II-Supvry	1.8	2.0	2.0	7,028-8,732	206,799	211,900
Staff Services Mgr I	1.9	2.0	2.0	6,403-7,954	172,166	173,804
Assoc Govtl Prog Analyst	2.3	5.0	5.0	5,383-6,739	353,283	360,444
Assoc Personnel Analyst	1.0	1.0	1.0	5,383-6,739	74,273	77,985
Trng Officer I	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Sr Pers Spec	0.2			4,816-6,033		
Personnel Specialist	0.4	1.0	1.0	3,427-5,517	41,124	41,124
Staff Services Analyst-Gen	1.7	2.0	2.0	3,448-5,604	131,844	123,646
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Operations Support Branch	12.2	16.0	16.0	\$875,929	\$1,225,999	\$1,235,563
Audits and Risk Management Branch						
Sr Mgmt Auditor	1.0	1.0	1.0	7,379-9,629	115,548	115,548
Assoc Mgmt Auditor	3.6	5.0	5.0	5,934-7,803	431,731	439,403
Staff Svcs Management Auditor	0.3	1.0	1	3,991-4,759	50,227	52,739
Totals, Audits and Risk Management Branch	4.9	7.0	7.0	\$400,421	\$597,506	\$607,690
Financial Management Branch						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,028-8,732	102,879	104,784
Acctg Administrator II- Supvr		1.0	1.0	7,028-8,732	95,460	100,233
Research Data Specialist II		1.0	1.0	6,496-8,131	77,952	81,850
Acctg Administrator I-Supvr	1.7	2.0	2.0	6,403-7,954	160,662	164,854
Staff Services Mgr I	0.7	3.0	3.0	6,403-7,954	241,920	250,174
Acctg Administrator I-Spec	0.9	2.0	2.0	5,913-7,402	159,780	159,780
Assoc Accounting Analyst	0.6	1.0	1.0	5,652-7,079	67,824	71,215
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,652-7,079	76,018	79,819
Sr Acctg Officer-Spec	1.2	3.0	3.0	5,383-6,739	194,865	204,285
Assoc Govtl Program Analyst	1.0	4.0	4.0	5,383-6,739	274,656	274,656
Assoc Budget Analyst	0.4			5,383-6,739		
Acctg Officer-Spec	0.7	1.0	1.0	5,383-6,739	56,882	59,726
Accountant Trainee	1.8	1.0	1.0	3,966-4,729	56,748	56,748
Staff Services Analyst-Gen		2.0	2.0	3,448-5,604	117,500	123,375
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Financial Management Branch	11.9	24.0	24.0	\$788,778	\$1,732,514	\$1,780,867
Totals, Division of Administrative Services	39.6	66.0	66.0	\$2,908,940	\$5,260,697	\$5,426,314
Division of Home and Community Living						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	129,972	129,972
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	57,156	60,014
Totals, Deputy Director's Office	3.0	2.0	2.0	\$257,986	\$187,128	\$189,986
Health-At-Home Branch						
Staff Services Mgr III		1.0	1.0	8,545-9,702	\$102,540	\$107,667
Nurse Evaluator IV- Health Services		1.0	1.0	7,119-9,508	\$85,428	\$89,699
Staff Services Mgr II-Supvry	2.2	4.0	4.0	7,028-8,732	\$392,773	\$401,380
Health Prog Spec II	1.0	2.0	2.0	6,496-8,131	\$166,776	\$166,776
Staff Services Mgr I	3.4	6.0	6.0	6,403-7,954	\$503,582	\$514,850
Health Facilities Evaluator Nurse	3.4	4.0	4.0	6,318-8,297	\$329,680	\$346,164
Health Prog Spec I	1.0	1.0	1.0	5,913-7,402	\$88,824	\$88,824
Research Data Analyst II		1.0	1.0	5,652-7,079	\$67,824	\$71,215

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Nurse Evaluator II-Health	2.0	5.0	5.0	5,383-6,739	\$308,123	\$433,219
Assoc Govtl Prog Analyst	18.5	27.0	27.0	5,383-6,739	\$1,827,417	\$1,920,186
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	\$98,736	\$98,736
Office Techn- General		1.0	1.0		\$38,724	\$38,724
Totals, Health-At-Home Branch	33.5	55.0	55.0	\$2,417,309	\$4,010,427	\$4,277,440
Older Adult Programs Branch						
Staff Services Mgr II-Supvry	3.2	4.0	4.0	7,028-8,732	376,335	386,674
Health Prog Spec II	2.0	2.0	2.0	6,496-8,131	185,625	190,028
Staff Services Mgr I	1.5	3.0	3.0	6,403-7,954	259,595	270,392
Health Prog Spec I	0.8	2.0	2.0	5,913-7,402	154,782	177,648
Assoc Govtl Prog Analyst	7.8	8.0	8.0	5,383-6,739	554,657	578,347
Aging Prog Analyst II	5.1	5.0	5.0	5,181-6,801	364,613	368,145
Staff Services Analyst-Gen	1.8	1.0	1.0	3,448-5,604	41,376	43,445
Office Techn-Typing	1.9	2.0	2.0	3,287-4,114	82,236	84,376
Totals, Older Adults Programs Branch	24.1	27.0	27.0	\$1,614,151	\$2,019,219	\$2,099,055
Totals, Division of Home and Community Living	60.6	84.0	84.0	\$4,289,446	\$6,216,774	\$6,566,481
Division of Aging Policy, Research and Equity						
C.E.A. C		1.0	1.0	12,028-13,657	\$129,972	\$129,972
Staff Services Mgr II-Supvry		1.0	1.0	7,028-8,732	\$84,336	\$84,336
Health Program Spec II		4.0	4.0	6,496-8,131	\$233,856	\$327,398
Staff Services Mgr I		1.0	1.0	6,403-7,954	\$76,836	\$76,836
Health Program Spec I		1.0	1.0	5,913-7,402	\$44,412	\$93,265
Assoc Govtl Prog Analyst		4.0	4.0	5,383-6,739	\$129,192	\$271,303
Exec Assistant		1.0	1.0	4,024-5,036	\$24,144	\$50,702
Totals, Division of Aging Policy Research and Equity		13.0	13.0	-	\$722,748	\$1,033,812
Temporary Help	24.2	16.6	16.6	(1,923,357)	993,000	614,000
Overtime	-	-	-	(41,131)	48,000	48,000
TOTALS, AUTHORIZED POSITIONS	140.9	203.6	203.6	\$10,573,981	\$15,795,091	\$16,737,601
<i>Regular/Ongoing Positions</i>	<i>116.4</i>	<i>187.0</i>	<i>187.0</i>	<i>8,609,493</i>	<i>14,398,778</i>	<i>15,341,288</i>
<i>Temporary Help</i>	<i>24.2</i>	<i>16.6</i>	<i>16.6</i>	<i>1,923,357</i>	<i>1,348,313</i>	<i>1,348,313</i>
<i>Overtime</i>	<i>0.3</i>	<i>-</i>	<i>-</i>	<i>41,131</i>	<i>48,000</i>	<i>48,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Director	1.0	1.0	1.0	8,323-9,274	\$111,288	\$111,288
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Temporary Help	-	-	-	30,975	-	-
TOTALS, AUTHORIZED POSITIONS	3.0	3.0	3.0	\$263,492	\$252,960	\$252,960
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	232,517	252,960	252,960
<i>Temporary Help</i>	-	-	-	30,975	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr II	1.0	1.0	1.0	\$6,722-8,352	\$100,224	\$100,224
Temporary Help	-	-	-	128	-	-
TOTALS, AUTHORIZED POSITIONS	1.0	1.0	1.0	\$90,910	\$100,224	\$100,224
<i>Regular/Ongoing Positions</i>	1.0	1.0	1.0	90,782	100,224	100,224
<i>Temporary Help</i>	-	-	-	128	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Division						
Director's Office:						
Director	0.7	1.0	1.0	\$14,777-17,927	\$204,130	\$204,130
Chief Deputy Director, Health Care Pgrms	1.0	1.0	1.0	13,715-15,833	198,396	198,396
Chief Deputy Director, Policy & Pgrm Support	1.0	1.0	1.0	13,715-15,833	198,396	198,396
Assoc Director, Policy	1.0	-	-	11,760-13,098	-	-
Chief Compliance Officer	0.4	-	-	11,760-13,098	-	-
C.E.A. B	1.0	1.0	1.0	10,360-12,341	138,182	145,091
C.E.A. A	1.1	1.0	1.0	7,442-10,696	134,196	134,196
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Health Prog Spec II	0.1	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	1.2	1.0	1.0	6,124-7,608	75,689	79,473
Assoc Govtl Prog Analyst	4.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst-Gen	1.4	2.0	2.0	3,298-5,360	94,190	98,901
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,316	47,220
Temporary Help	0.7	0.4	0.4	(67,932)	49,006	49,006
Totals, Director's Office	16.6	13.4	13.4	\$1,678,132	\$1,467,205	\$1,483,513
Office of Civil Rights:						
C.E.A. A	0.3	1.0	1.0	7,442-10,696	102,948	108,095
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	97,322	99,792
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	176,868	181,144
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	224,803	228,308
Staff Services Analyst-Gen	0.6	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Temporary Help	0.8	0.4	0.4	(78,920)	56,933	56,933
Totals, Office of Civil Rights	7.3	8.4	8.4	\$568,596	\$698,450	\$715,828
Office of Compliance:						
Chief Compliance Officer	-	1.0	1.0	11,760-13,098	164,328	164,328
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,196	134,196
Sr Mgt Auditor	1.0	1.0	1.0	7,058-9,210	107,176	110,520
Health Prog Audit Mgr I	1.0	1.0	1.0	6,469-8,442	101,304	101,304
Staff Mgt Auditor	0.8	1.0	1.0	6,430-8,388	77,160	81,018
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,162
Health Prog Auditor IV	1.6	2.0	2.0	5,939-7,807	142,536	149,662
Finance & Perf Eval II	1.0	1.0	1.0	5,850-7,693	92,316	92,316
Assoc Mgt Auditor	3.3	-	-	5,676-7,463	-	-
Assoc Govtl Prog Analyst	0.8	4.0	4.0	5,149-6,446	266,424	276,073
Staff Services Mgt Auditor	2.3	7.0	7.0	3,817-6,207	336,900	353,745
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	39,576	41,555
Mgt Services Techn	0.4	-	-	2,921-4,132	-	-
Totals, Office of Compliance	14.2	21.0	21.0	\$1,095,787	\$1,535,404	\$1,581,879
Office of Legal Services:						
Deputy Director & Chief Counsel	0.9	1.0	1.0	14,954-16,600	206,364	206,364
Deputy Chief Counsel	1.0	1.0	1.0	13,715-16,196	202,332	202,332
Asst Chief Counsel	5.0	6.0	6.0	12,651-14,797	1,030,969	1,046,010
Attorney IV	20.7	23.0	23.0	10,453-13,421	3,533,791	3,590,258
C.E.A. B	4.0	5.0	5.0	10,360-12,341	848,976	848,976

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Attorney III	24.6	33.5	34.0	9,463-12,140	4,324,756	4,539,054
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.8	3.0	3.0	6,722-8,352	278,550	287,401
Staff Services Mgr I	3.8	4.0	4.0	6,124-7,608	352,012	355,919
Attorney	21.9	23.0	23.0	5,756-10,028	2,234,639	2,325,021
Sr Legal Analyst	5.0	5.5	6.0	5,406-6,771	415,590	460,275
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,149-6,446	480,930	500,412
Legal Analyst	3.2	3.0	3.0	4,496-5,629	181,460	188,500
Legal Support Supvr I	0.9	1.0	1.0	4,227-5,295	52,838	55,479
Legal Asst	1.9	2.0	2.0	3,963-4,961	109,464	111,961
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Legal Secretary	1.5	3.0	3.0	3,555-4,675	141,420	145,692
Staff Services Analyst-Gen	2.9	4.0	4.0	3,298-5,360	188,380	197,802
Office Techn-Typing	2.2	3.0	3.0	3,144-3,935	123,776	127,604
Sr Legal Typist	3.8	4.0	4.0	3,030-4,236	184,853	191,554
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Temporary Help	12.6	9.7	5.7	(1,179,708)	1,139,809	793,573
Overtime	-	-	-	(3,263)	2,930	2,930
Totals, Office of Legal Services	127.6	144.7	141.7	\$13,390,664	\$698,450	\$715,828
Office of Medicare Innovation & Integration:						
Asst Director	-	1.0	1.0	11,760-13,098	164,328	164,328
Staff Services Mgr II-Supvry	-	1.0	1.0	6,722-8,352	80,664	84,697
Health Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	78,284
Assoc Govtl Prog Analyst	-	3.0	3.0	5,149-6,446	189,529	199,005
Totals, Office of Medicare Innovation & Integration	-	6.0	6.0	-	\$509,077	\$526,314
Totals, Executive Division	165.7	193.5	190.5	\$16,733,179	\$20,462,723	\$20,703,399
Administration Division						
Admin Deputy Directors Office:						
C.E.A. C	-	1.0	1.0	11,505-13,063	177,744	177,744
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	174,683	178,853
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Temporary Help	3.2	1.3	1.3	(239,175)	172,540	172,540
Totals, Admin Deputy Directors Office	6.2	5.3	5.3	\$452,366	\$578,079	\$582,249
Human Resources Div:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	129,972	129,972
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	220,985	222,577
Labor Relations Mgr I	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Mgr II-Supvry	2.9	3.0	3.0	6,722-8,352	300,672	300,672
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Mgr I	8.9	11.0	11.0	6,124-7,608	951,170	970,437
Assoc Govtl Prog Analyst	3.5	3.0	3.0	5,149-6,446	200,329	210,345
Assoc Personnel Analyst	7.3	17.0	17.0	5,149-6,446	1,128,756	1,174,238
Pers Supvr I	3.0	3.0	3.0	4,631-5,797	204,811	208,453
Sr Pers Spec	2.0	2.0	2.0	4,606-5,770	138,410	138,480
Personnel Techn II-Spec	0.1	-	-	3,817-4,783	-	-
Staff Services Analyst-Gen	4.9	6.0	6.0	3,298-5,360	321,540	337,618
Pers Spec	14.0	17.0	17.0	3,278-5,277	839,611	878,427
Office Techn-Typing	0.8	2.0	2.0	3,144-3,935	84,948	86,834

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Pers Selection Techn	1.0	1.0	1.0	2,858-4,144	49,728	49,728
Personnel Techn I	2.4	3.0	3.0	2,818-4,132	132,984	134,676
Office Asst-Gen	1.8	2.0	2.0	2,600-3,577	85,848	85,848
Temporary Help	4.0	1.0	1.0	(282,891)	135,223	135,223
Overtime	-	-	-	(6,525)	5,860	5,860
Totals, Human Resources Div	61.6	76.0	76.0	\$4,100,696	\$5,123,579	\$5,262,120
Program Support Div:						
Staff Services Mgr III	0.4	1.0	1.0	8,173-9,280	107,433	110,860
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,960	135,408
Staff Services Mgr II-Supvry	2.8	3.0	3.0	6,722-8,352	284,848	289,068
Staff Services Mgr I	5.7	6.0	6.0	6,124-7,608	515,107	524,974
Assoc Business Mgt Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Govtl Prog Analyst	11.9	13.5	13.5	5,149-6,446	976,141	999,718
Business Services Officer I-Spec	-	1.0	1.0	4,281-5,360	51,372	53,941
Staff Services Analyst-Gen	8.0	10.0	10.0	3,298-5,360	535,921	562,719
Business Service Asst-Spec	1.3	1.0	1.0	2,921-4,469	53,628	53,628
Mailing Mach Opr I	0.9	1.0	1.0	2,858-3,872	46,464	46,464
Office Asst-Gen	2.0	2.0	2.0	2,600-3,577	85,753	85,848
Temporary Help	2.5	0.8	0.8	(183,698)	102,942	102,942
Overtime	-	-	-	(187)	168	168
Totals, Program Support Branch	38.5	42.3	42.3	\$2,601,082	\$3,043,441	\$3,120,442
Strategic Planning & Workforce Development Division:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,196	134,196
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	89,138	93,595
Staff Services Mgr I	3.7	4.0	4.0	6,124-7,608	322,505	334,065
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,149-6,446	283,744	290,981
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	2.8	-	-	(172,739)	-	-
Totals, Strategic Planning & Workforce Dev Div	12.6	11.0	11.0	\$917,025	\$893,903	\$917,157
Contract Services Division:						
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	102,985	108,135
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,899	135,344
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	270,600	279,118
Staff Services Mgr I	4.1	5.0	5.0	6,124-7,608	408,027	423,185
Assoc Mgt Auditor	1.0	1.0	1.0	5,676-7,463	89,556	89,556
Assoc Govtl Prog Analyst	10.1	13.0	13.0	5,149-6,446	888,888	920,655
Information Tech Assoc	1.0	1.0	1.0	4,214-7,463	81,444	85,516
Staff Services Analyst-Gen	4.9	5.0	5.0	3,298-5,360	269,502	282,976
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	2.1	0.9	0.9	(164,330)	118,547	118,547
Totals, Contract Services Div	29.0	32.9	32.9	\$2,057,345	\$2,445,244	\$2,531,808
Totals, Administration Division	147.9	167.5	167.5	\$10,128,514	\$12,084,246	\$12,413,776
Fiscal Division						
Fiscal Deputy Directors Office:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	177,744	177,744
Exec Asst	0.5	-	-	3,849-4,817	-	-
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	52,228	54,840

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Fiscal Deputy Directors Office	1.9	2.0	2.0	\$201,312	\$229,972	\$232,584
Financial Management Div:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	145,014	152,264
Acctg Administrator III	2.9	3.0	3.0	8,173-9,280	334,080	334,080
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,133
Acctg Administrator II	5.9	6.0	6.0	6,722-8,352	588,799	600,273
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	10.4	13.0	13.0	6,124-7,608	1,081,157	1,116,845
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,124-7,608	84,870	89,114
Staff Services Mgr I	6.5	7.0	7.0	6,124-7,608	606,747	617,639
Acctg Administrator I-Spec	3.5	4.0	4.0	5,656-7,080	302,901	312,456
Sr Acctg Officer-Supvr	5.8	8.0	8.0	5,571-6,922	589,778	611,702
Assoc Acctg Analyst	19.0	29.0	29.0	5,406-6,771	2,086,901	2,162,550
Assoc Adm Analyst-Acctg	7.8	8.0	8.0	5,406-6,771	612,678	628,756
Assoc Budget Analyst	2.0	2.0	2.0	5,149-6,446	136,792	143,632
Assoc Govtl Prog Analyst	0.8	5.0	5.0	5,149-6,446	311,257	326,819
Sr Acctg Officer-Spec	2.9	2.0	2.0	5,149-6,446	142,136	146,887
Acctg Officer-Spec	25.2	31.0	31.0	4,496-5,629	1,826,182	1,896,167
Accountant Trainee	9.6	13.5	13.5	3,793-4,523	637,905	667,790
Accountant I-Spec	2.8	3.0	3.0	3,359-4,205	129,293	135,759
Staff Services Analyst-Gen	6.0	6.0	6.0	3,298-5,360	310,521	326,050
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,602	42,632
Acctg Techn	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,392	46,416
Temporary Help	18.4	0.8	0.8	(1,161,259)	102,942	102,942
Overtime	-	-	-	(164,823)	148,016	148,016
Totals, Financial Management Div	136.4	148.3	148.3	\$9,231,164	\$10,514,587	\$10,863,562
Fiscal Forecasting Div:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	162,808	169,666
Staff Services Mgr III	3.5	4.0	4.0	8,173-9,280	489,984	489,984
Staff Services Mgr II-Supvry	5.6	7.0	7.0	6,722-8,352	746,173	754,643
Research Data Spec II	4.8	6.0	6.0	6,213-7,777	615,936	615,936
Staff Services Mgr I	0.4	1.0	1.0	6,124-7,608	96,994	100,426
Health Prog Spec I	8.9	9.0	9.0	5,656-7,080	816,816	825,895
Research Data Spec I	7.1	9.0	9.0	5,656-7,080	752,093	781,694
Research Data Analyst II	3.0	4.0	4.0	5,406-6,771	324,670	335,371
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	251,070	254,165
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	41,555	45,710
Temporary Help	2.1	0.8	0.8	(158,419)	114,283	114,283
Overtime	-	-	-	(64,374)	57,809	57,809
Totals, Fiscal Forecasting Div	39.0	45.8	45.8	\$3,624,366	\$4,470,191	\$4,545,582
Totals, Fiscal Division	177.3	196.1	196.1	\$13,056,842	\$15,214,750	\$15,641,728
Audits & Investigations Division						
Audits & Investigations Division Office:						
Supvng Life Actuary	1.0	1.0	1.0	11,889-14,813	177,756	177,756
C.E.A. C	1.0	1.0	1.0	11,505-13,063	174,588	174,588
C.E.A. B	1.0	1.0	1.0	10,360-12,341	154,836	154,836
C.E.A. A	1.0	1.0	1.0	7,442-10,696	93,372	93,372

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Sup II	0.4	-	-	7,263-9,731	-	-
Supvng Fraud Investigator I	0.8	1.0	1.0	7,119-9,267	85,428	89,700
Health Prog Audit Mgr II	1.0	1.0	1.0	7,105-9,269	105,727	110,609
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	197,155	199,871
Info Tech Sup I	0.2	-	-	6,606-8,852	-	-
Health Prog Audit Mgr I	0.7	2.0	2.0	6,469-8,442	176,889	185,734
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	5.6	6.0	6.0	6,124-7,608	512,146	524,831
Health Prog Auditor IV	1.4	1.0	1.0	5,939-7,807	93,484	93,684
Health Prog Auditor III	1.5	2.0	2.0	5,676-7,463	149,698	157,182
Health Prog Spec I	0.8	1.0	1.0	5,656-7,080	84,336	84,492
Info Tech Spec I	2.3	-	-	5,562-8,999	-	-
Research Data Analyst II	2.5	2.0	2.0	5,406-6,771	159,489	162,106
Adm Asst II	0.8	1.0	1.0	5,149-6,446	61,788	64,872
Assoc Govtl Prog Analyst	18.1	21.0	21.0	5,149-6,446	1,491,757	1,529,075
Health Prog Auditor II	0.5	-	-	4,721-6,207	-	-
Information Tech Assoc	1.1	-	-	4,214-7,463	-	-
Auditor I	1.3	2.0	2.0	3,635-4,782	95,323	100,090
Staff Services Analyst-Gen	1.8	2.0	2.0	3,298-5,360	107,527	112,904
Jr Staff Analyst-Gen	-	-	-	3,298-4,469	-	-
Prog Techn II	0.9	2.0	2.0	3,148-3,945	93,432	94,680
Office Techn-Typing	2.0	1.0	1.0	3,144-3,935	47,220	47,220
Mgt Services Techn	1.9	3.0	3.0	2,921-4,132	143,050	147,560
Temporary Help	2.7	0.8	0.8	(196,884)	107,209	107,209
Overtime	-	-	-	(1,045)	938	938
Totals, Audits & Investigations Division Office	55.3	55.8	55.8	\$4,231,818	\$4,406,472	\$4,506,633
Medical Review Branch:						
Medical Consultant II	1.0	1.0	1.0	11,228-15,769	189,228	189,228
Medical Consultant I	11.8	13.0	13.0	10,408-15,405	2,258,987	2,307,712
Dental Prog Consultant	3.0	3.0	3.0	9,858-13,525	457,258	477,011
Health Prog Audit Mgr III	1.0	1.0	1.0	8,636-10,302	123,624	123,624
Mental Health Prog Administrator	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr III	1.5	2.0	2.0	8,173-9,280	207,263	214,130
C.E.A. A	0.7	1.0	1.0	7,442-10,696	93,372	93,372
Nurse Consultant III-Spec	1.0	1.0	1.0	7,316-9,675	108,500	113,925
Health Prog Audit Mgr II	7.0	7.0	7.0	7,105-9,269	778,596	778,596
Nurse Evaluator IV-Health	7.2	8.0	8.0	6,809-9,094	799,644	818,949
Research Data Supvr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr II-Supvry	3.7	4.0	4.0	6,722-8,352	394,643	399,083
Pharmaceutical Consultant II-Spec	2.0	2.0	2.0	6,546-9,468	227,232	227,232
Health Prog Audit Mgr I	18.2	19.0	19.0	6,469-8,442	1,916,290	1,920,931
Consulting Psychologist	3.6	4.0	4.0	6,401-9,267	444,816	444,816
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Research Data Supvr I	0.9	1.0	1.0	6,124-7,608	79,410	83,381
Staff Services Mgr I	6.4	7.0	7.0	6,124-7,608	582,191	600,917
Nurse Evaluator II-Health	32.7	33.0	33.0	6,043-7,936	3,096,298	3,122,725
Pharmaceutical Consultant I	6.8	7.0	7.0	5,963-8,607	722,988	722,988
Health Prog Auditor IV	18.1	19.0	19.0	5,939-7,807	1,694,500	1,718,333

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Examiner II-Lab Field	1.0	1.0	1.0	5,913-7,917	95,004	95,004
Health Prog Auditor III	47.1	51.0	51.0	5,676-7,463	4,213,891	4,320,746
Health Prog Spec I	4.4	5.0	5.0	5,656-7,080	402,939	412,053
Research Data Spec I	2.8	2.8	2.8	5,656-7,080	237,064	237,888
Staff Mental Health Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Analyst II	3.0	3.0	3.0	5,406-6,771	243,756	243,756
Assoc Govtl Prog Analyst	21.3	25.0	25.0	5,149-6,446	1,809,860	1,847,072
Nurse Evaluator I-Health	-	1.0	1.0	5,003-6,659	60,036	63,036
Health Prog Auditor II	7.7	7.0	7.0	4,721-6,207	421,166	442,225
Auditor I	2.1	-	-	3,635-4,782	-	-
Staff Services Analyst-Gen	3.0	1.0	1.0	3,298-5,360	54,839	57,581
Secretary	1.0	1.0	1.0	3,144-3,936	44,760	46,998
Office Techn-Typing	5.0	5.0	5.0	3,144-3,935	230,645	232,734
Mgt Services Techn	2.0	2.0	2.0	2,921-4,132	99,168	99,168
Word Processing Techn	2.0	2.0	2.0	2,914-3,843	92,232	92,232
Temporary Help	1.9	1.0	-	(127,082)	75,900	-
Totals, Medical Review Branch	234.9	244.8	243.8	\$20,583,208	\$22,645,968	\$22,937,314
Financial Audits Branch:						
Health Prog Audit Mgr III	0.9	1.0	1.0	8,636-10,302	121,163	123,374
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Health Prog Audit Mgr II	11.8	12.0	12.0	7,105-9,269	1,332,306	1,334,736
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	196,455	200,448
Health Prog Audit Mgr I	47.2	47.0	47.0	6,469-8,442	4,720,850	4,751,883
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	340,102	352,783
Health Prog Auditor IV	38.2	41.0	41.0	5,939-7,807	3,793,442	3,816,104
Health Prog Auditor III	174.8	183.0	183.0	5,676-7,463	14,767,816	15,227,136
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	17.0	19.0	19.0	5,149-6,446	1,363,343	1,403,053
Assoc Mental Health Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Health Prog Auditor II	17.7	22.0	22.0	4,721-6,207	1,276,919	1,340,765
Auditor I	27.5	32.0	32.0	3,635-4,782	1,544,987	1,622,231
Staff Services Analyst-Gen	1.4	2.0	2.0	3,298-5,360	105,653	110,935
Office Techn-Typing	9.0	9.0	9.0	3,144-3,935	401,444	407,350
Acctg Techn	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Mgt Services Techn	2.4	2.0	2.0	2,921-4,132	99,168	99,168
Temporary Help	1.4	1.0	-	(96,648)	75,900	-
Overtime	-	-	-	(122,516)	110,023	110,023
Totals, Financial Audits Branch	358.3	381.0	380.0	\$27,490,970	\$30,547,603	\$31,198,021
Investigations Branch:						
Supvng Fraud Investigator II	5.0	5.0	5.0	8,024-10,451	621,327	625,653
C.E.A. A	0.7	1.0	1.0	7,442-10,696	89,304	89,304
Supvng Fraud Investigator I	12.9	15.0	15.0	7,119-9,267	1,625,647	1,635,168
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	4.0	3.0	3.0	5,149-6,446	226,550	230,677
Investigator	52.0	54.0	54.0	4,762-8,649	4,967,207	5,058,114
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,940	56,637
Office Techn-Typing	0.3	-	-	3,144-3,935	-	-
Mgt Services Techn	3.7	4.0	4.0	2,921-4,132	198,336	198,336

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	2.2	0.9	0.9	(172,207)	124,229	124,229
Overtime	-	-	-	(52,317)	46,982	46,982
Totals, Investigations Branch	82.8	84.9	84.9	\$7,762,340	\$8,034,774	\$8,146,352
Totals, Audits & Investigations Division	731.3	766.5	764.5	\$60,068,336	\$65,634,817	\$66,788,320
Enterprise Data & Information Management						
Enterprise Data & Information Management:						
Medical Administrator I	1.0	1.0	1.0	13,883-16,985	203,820	203,820
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,577	156,005
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	161,871	169,738
Assoc Govtl Prog Analyst	5.4	7.0	7.0	5,149-6,446	502,383	512,033
Staff Services Analyst-Gen	2.5	1.0	1.0	3,298-5,360	53,726	56,413
Totals, Enterprise Data & Information Management	12.6	13.0	13.0	\$1,044,742	\$1,170,601	\$1,198,233
Health Information Management Division						
Health Information Management Div:						
Medical Officer III	1.0	1.0	1.0	11,228-15,769	189,228	189,228
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	103,249	108,411
C.E.A. A	0.6	1.0	1.0	7,442-10,696	116,155	121,962
Info Tech Spec II	-	2.0	2.0	7,365-9,869	176,760	185,598
Research Scientist III-Social	1.0	1.0	1.0	7,257-9,084	109,008	109,008
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	183,577	187,744
Staff Services Mgr I	5.5	6.0	6.0	6,124-7,608	521,482	534,689
Research Data Analyst II	0.1	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	11.4	11.5	11.5	5,149-6,446	783,292	812,785
Research Data Analyst I	0.3	1.0	1.0	3,635-5,629	54,851	57,594
Staff Services Analyst-Gen	2.5	3.0	3.0	3,298-5,360	160,590	168,619
Jr Staff Analyst-Gen	-	4.0	4.0	3,298-4,469	158,304	166,224
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	38,357	40,275
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Temporary Help	-	1.0	1.0	-	103,404	103,404
Totals, Health Information Management Div	27.0	36.5	36.5	\$1,994,141	\$2,744,673	\$2,831,957
Data Management & Analytics Division						
Data Management & Analytics Div:						
Research Scientist Mgr-Social	1.0	1.0	1.0	11,299-12,830	142,961	149,859
Dental Prog Consultant	1.1	1.0	1.0	9,858-13,525	118,296	124,212
Research Scientist Supvr II-Epidemiology	0.9	1.0	1.0	9,622-11,987	122,925	129,071
Info Tech Mgr I	1.4	1.0	1.0	8,016-10,742	128,904	128,904
C.E.A. A	0.8	1.0	1.0	7,442-10,696	126,828	133,170
Info Tech Spec II	4.4	4.0	4.0	7,365-9,869	461,943	470,363
Nurse Consultant III-Spec	1.0	1.0	1.0	7,316-9,675	110,025	115,526
Info Tech Sup II	2.5	3.0	3.0	7,263-9,731	313,345	324,288
Research Scientist III-Epidemiology	0.9	1.0	1.0	7,257-9,084	87,084	91,440
Research Scientist III-Social	1.4	3.0	3.0	7,257-9,084	283,176	291,884
Research Data Spec III	0.6	2.0	2.0	6,826-8,543	182,543	188,524
Research Data Supvr II	1.7	2.0	2.0	6,722-8,352	180,888	184,920
Research Scientist II-Social/Behavioral Sciences	-	1.0	1.0	6,645-8,259	79,740	83,727
Research Scientist II-Epidemiology	-	1.0	1.0	6,645-8,259	79,740	83,727
Research Data Spec II	7.6	12.0	12.0	6,213-7,777	1,009,123	1,033,465

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Research Data Supvr I	0.2	1.0	1.0	6,124-7,608	89,556	91,296
Research Scientist I-Epidemiology	-	1.0	1.0	6,050-7,519	75,144	78,901
Research Scientist I-Social	0.7	-	-	6,050-7,519	-	-
Nurse Evaluator II-Health	1.0	1.0	1.0	6,043-7,936	95,232	95,232
Research Data Spec I	4.4	5.0	5.0	5,656-7,080	370,069	383,006
Info Tech Spec I	8.8	10.0	10.0	5,562-8,999	953,443	980,066
Research Data Analyst II	3.6	3.0	3.0	5,406-6,771	228,457	231,755
Assoc Govtl Prog Analyst	3.8	-	-	5,149-6,446	-	-
Information Tech Assoc	0.2	-	-	4,214-7,463	-	-
Research Data Analyst I	0.1	2.0	2.0	3,635-5,629	131,974	135,096
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	40,866	42,909
Temporary Help	5.6	5.0	4.0	(521,729)	509,808	406,404
Overtime	-	-	-	(6,123)	5,499	5,499
Totals, Data Management & Analytics Division	54.6	66.0	65.0	\$4,983,823	\$6,006,721	\$6,066,356
Enterprise Technology Services						
Enterprise Technology Services:						
C.E.A. C	1.9	1.0	1.0	11,505-13,063	177,744	177,744
Info Tech Mgr II	0.8	1.0	1.0	9,725-11,821	139,684	141,852
Staff Services Mgr III	0.4	-	-	8,173-9,280	-	-
Info Tech Spec III	-	1.0	1.0	8,119-10,880	97,428	102,300
Info Tech Mgr I	2.2	2.0	2.0	8,016-10,742	246,544	252,426
Info Tech Spec II	7.1	7.0	7.0	7,365-9,869	779,460	793,236
Info Tech Sup II	0.2	-	-	7,263-9,731	-	-
Staff Services Mgr II-Supvry	0.4	-	-	6,722-8,352	-	-
Staff Services Mgr I	0.1	-	-	6,124-7,608	-	-
Info Tech Spec I	6.1	6.0	6.0	5,562-8,999	547,898	559,095
Assoc Acctg Analyst	0.2	-	-	5,406-6,771	-	-
Research Data Analyst II	0.4	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	0.7	-	-	5,149-6,446	-	-
Information Tech Assoc	0.8	-	-	4,214-7,463	-	-
Staff Services Analyst-Gen	1.9	-	-	3,298-5,360	-	-
Office Techn-Typing	0.3	-	-	3,144-3,935	-	-
Mgt Services Techn	-	-	-	2,921-4,132	-	-
Temporary Help	1.6	1.6	1.5	(159,856)	178,784	178,785
Overtime	-	-	-	(7,192)	6,010	6,010
Totals, Enterprise Technology Services	25.1	19.6	19.5	\$2,493,627	\$2,173,552	\$2,211,448
Application Support Branch:						
Info Tech Mgr II	0.4	-	-	9,725-11,821	-	-
Info Tech Mgr I	0.9	-	-	8,016-10,742	-	-
Info Tech Spec II	0.4	-	-	7,365-9,869	-	-
Info Tech Sup II	2.9	-	-	7,263-9,731	-	-
Info Tech Sup I	0.3	-	-	6,606-8,852	-	-
Info Tech Spec I	19.5	-	-	5,562-8,999	-	-
Information Tech Assoc	5.6	-	-	4,214-7,463	-	-
Information Tech Techn	0.9	-	-	3,530-5,646	-	-
Office Asst-Gen	0.2	-	-	2,600-3,577	-	-
Temporary Help	-	1.0	1.0	-	98,004	98,005

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(20,850)	17,423	17,423
Totals, Application Support Branch	31.1	1.0	1.0	\$2,887,243	\$115,427	\$115,428
Bus Operations Tech Svcs Div:						
C.E.A. B	0.6	1.0	1.0	10,360-12,341	154,836	154,836
Info Tech Mgr II	2.2	4.0	4.0	9,725-11,821	544,687	550,644
Info Tech Spec III	1.1	3.0	3.0	8,119-10,880	356,476	363,420
Info Tech Mgr I	5.7	13.0	13.0	8,016-10,742	1,602,114	1,619,830
Info Tech Spec II	9.0	32.0	32.0	7,365-9,869	3,200,895	3,305,739
Info Tech Sup II	11.6	22.0	22.0	7,263-9,731	2,439,650	2,477,306
Info Tech Sup I	0.6	2.0	2.0	6,606-8,852	178,692	187,623
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	91,149	91,296
Info Tech Spec I	78.0	153.5	153.5	5,562-8,999	14,640,366	14,973,191
Research Data Analyst II	1.1	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,149-6,446	144,601	147,963
Information Tech Assoc	30.9	46.0	46.0	4,214-7,463	3,498,234	3,598,519
Information Tech Techn	0.6	2.0	2.0	3,530-5,646	96,554	101,388
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	53,512	56,188
Office Asst-Gen	-	1.0	1.0	2,600-3,577	31,980	33,582
Temporary Help	17.6	13.5	10.6	(1,641,742)	1,481,517	1,182,115
Overtime	-	-	-	(28,442)	23,768	23,768
Totals, Bus Operations Tech Svcs Div	161.3	299.0	296.1	\$15,151,655	\$28,701,535	\$29,029,912
Medi-Cal Enterp Sys Modern Div:						
C.E.A. B	0.6	1.0	1.0	10,360-12,341	154,836	154,836
Info Tech Mgr II	1.7	3.0	3.0	9,725-11,821	425,556	425,556
Info Tech Spec III	-	1.0	1.0	8,119-10,880	97,428	102,300
Info Tech Mgr I	1.9	4.0	4.0	8,016-10,742	492,768	498,071
Info Tech Spec II	4.1	10.0	10.0	7,365-9,869	1,051,516	1,080,115
Info Tech Sup II	0.7	1.0	1.0	7,263-9,731	99,287	104,251
Info Tech Spec I	3.7	8.0	8.0	5,562-8,999	694,296	723,609
Information Tech Assoc	1.5	3.0	3.0	4,214-7,463	241,588	253,373
Information Tech Techn	0.2	-	-	3,530-5,646	-	-
Temporary Help	4.0	2.0	2.0	(378,306)	272,909	272,909
Totals, Medi-Cal Enterp Sys Modern Div	18.4	33.0	33.0	\$1,822,964	\$3,530,184	\$3,615,020
IT Strategy Services Div:						
C.E.A. B	0.6	1.0	1.0	10,360-12,341	154,836	154,836
Info Tech Mgr II	1.2	2.0	2.0	9,725-11,821	283,704	283,704
Info Tech Spec III	1.2	3.0	3.0	8,119-10,880	356,994	363,419
Info Tech Mgr I	2.7	6.0	6.0	8,016-10,742	707,332	717,611
Info Tech Spec II	1.7	7.0	7.0	7,365-9,869	669,963	700,366
Info Tech Sup II	3.6	4.0	4.0	7,263-9,731	445,891	450,670
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	90,457	94,980
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	77,160
Info Tech Spec I	5.4	7.0	7.0	5,562-8,999	678,406	700,362
Research Data Analyst II	0.5	1.0	1.0	5,406-6,771	64,872	68,112
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,149-6,446	154,704	154,704
Information Tech Assoc	1.0	4.0	4.0	4,214-7,463	305,546	316,067
Staff Services Analyst-Gen	1.7	3.0	3.0	3,298-5,360	189,611	192,029
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,828	40,770
Temporary Help	0.9	3.0	1.0	(84,765)	315,402	114,000
Overtime	-	-	-	(400)	334	334
Totals, IT Strategy Services Div	23.4	47.0	45.0	\$2,250,161	\$4,569,944	\$4,470,680
Enterprise Services Branch:						
Info Tech Mgr II	0.4	-	-	9,725-11,821	-	-
Info Tech Spec III	0.5	-	-	8,119-10,880	-	-
Info Tech Mgr I	2.5	-	-	8,016-10,742	-	-
Info Tech Spec II	2.5	-	-	7,365-9,869	-	-
Info Tech Sup II	2.8	-	-	7,263-9,731	-	-
Staff Services Mgr I	0.4	-	-	6,124-7,608	-	-
Info Tech Spec I	24.2	-	-	5,562-8,999	-	-
Research Data Analyst II	0.4	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	0.5	-	-	5,149-6,446	-	-
Information Tech Assoc	3.7	1.0	1.0	4,214-7,463	50,568	53,100
Staff Services Analyst-Gen	0.2	-	-	3,298-5,360	-	-
Totals, Enterprise Services Branch	38.1	1.0	1.0	\$3,720,260	\$50,568	\$53,100
Enterprise Change & Configuration Management Branch:						
Info Tech Mgr II	0.4	-	-	9,725-11,821	-	-
Info Tech Mgr I	0.4	-	-	8,016-10,742	-	-
Info Tech Spec II	2.4	-	-	7,365-9,869	-	-
Info Tech Sup II	0.1	-	-	7,263-9,731	-	-
Info Tech Spec I	3.4	-	-	5,562-8,999	-	-
Information Tech Assoc	0.4	-	-	4,214-7,463	-	-
Overtime	-	-	-	(1,591)	1,329	1,329
Totals, Enterprise Change & Configuration Mgmt Branch	7.1	-	-	\$737,573	\$1,329	\$1,329
Totals, Enterprise Technology Services	304.5	400.6	395.6	\$29,063,483	\$39,142,539	\$39,496,917
Office of Administrative Hearings & Appeals						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	198,228	198,228
Presiding Adm Law Judge	0.6	2.0	2.0	10,172-12,801	307,224	307,224
Adm Law Judge III	3.9	4.0	4.0	10,021-12,790	613,920	613,920
Adm Law Judge II-Spec	8.8	8.0	8.0	9,678-12,181	1,139,340	1,145,147
Adm Law Judge	0.3	1.0	1.0	9,231-11,611	126,239	132,551
Health Prog Audit Mgr III	0.1	-	-	8,636-10,302	-	-
C.E.A. A	0.9	1.0	1.0	7,442-10,696	134,196	134,196
Health Prog Audit Mgr II	3.0	3.0	3.0	7,105-9,269	333,684	333,684
Health Prog Audit Mgr I	8.0	8.0	8.0	6,469-8,442	810,432	810,432
Staff Services Mgr I	5.8	5.0	5.0	6,124-7,608	428,921	439,426
Health Prog Auditor IV	3.9	4.0	4.0	5,939-7,807	374,736	374,736
Sr Legal Analyst	0.6	1.0	1.0	5,406-6,771	64,872	68,112
Assoc Govtl Prog Analyst	2.6	2.0	2.0	5,149-6,446	146,315	149,764
Legal Analyst	1.7	2.0	2.0	4,496-5,629	132,724	134,756
Legal Asst	0.7	1.0	1.0	3,963-4,961	49,339	51,806
Legal Secretary	1.5	3.0	3.0	3,555-4,675	130,291	136,805
Staff Services Analyst-Gen	1.2	2.0	2.0	3,298-5,360	99,345	104,312
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	81,791	85,880
Temporary Help	5.4	2.4	0.4	(511,452)	252,493	51,421

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Office of Administrative Hearings & Appeals	51.8	53.4	51.4	\$5,286,031	\$5,463,666	\$5,313,956
Office of Communications						
Deputy Director, Ofc of Communications	1.0	1.0	1.0	11,351-12,644	155,436	155,436
Asst Deputy Director, Ofc of Communications	0.9	1.0	1.0	11,109-12,377	148,884	148,884
Info Officer II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	172,456	177,553
Graphic Designer III	1.0	-	-	5,367-6,719	-	-
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,149-6,446	252,610	263,732
Info Officer I-Spec	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Jr Staff Analyst-Gen	-	-	-	3,298-4,469	-	-
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	38,357	40,275
Totals, Office of Communications	11.8	12.0	12.0	\$952,445	\$1,017,931	\$1,036,068
Program Operations						
C.E.A. B	-	1.0	1.0	10,360-12,341	124,320	124,320
Totals, Program Operations	-	1.0	1.0	-	\$124,320	\$124,320
California Medicaid Mgmt Information Systems Division						
CA-MMIS Operations Div:						
C.E.A. C	1.1	1.0	1.0	11,505-13,063	170,700	170,700
C.E.A. B	1.0	1.0	1.0	10,360-12,341	154,836	154,836
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	102,337	107,454
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	43,245	45,407
Totals, CA-MMIS Operations Div	4.1	4.0	4.0	\$446,303	\$471,118	\$478,397
Integration Service Management Dental Branch:						
Info Tech Mgr II	1.5	1.0	1.0	9,725-11,821	135,348	141,852
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	130,560	130,560
Info Tech Mgr I	3.8	3.0	3.0	8,016-10,742	353,909	358,812
Info Tech Spec II	5.9	5.0	5.0	7,365-9,869	562,092	566,508
Info Tech Sup II	4.9	4.0	4.0	7,263-9,731	467,088	467,088
Info Tech Sup I	0.1	1.0	1.0	6,606-8,852	106,224	106,224
Info Tech Spec I	13.4	13.0	13.0	5,562-8,999	1,276,679	1,302,716
Information Tech Assoc	4.3	5.0	5.0	4,214-7,463	410,688	422,133
Information Tech Techn	0.4	-	-	3,530-5,646	-	-
Temporary Help	9.4	3.3	2.3	(727,175)	411,675	308,271
Totals, Integration Service Management Dental Branch	44.7	36.3	35.3	\$4,296,756	\$3,854,263	\$3,804,164
Contract Vendor Management Branch:						
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	138,600	141,852
Info Tech Mgr I	2.0	3.0	3.0	8,016-10,742	350,053	358,220
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	1.0	5.0	5.0	5,562-8,999	364,572	382,798
Research Data Analyst II	2.8	3.0	3.0	5,406-6,771	243,756	243,756
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,149-6,446	204,708	213,616
Staff Services Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Contract Vendor Management Branch	12.6	18.0	18.0	\$1,073,584	\$1,532,785	\$1,573,318
Operations Management Branch:						
Medical Consultant II	1.0	1.0	1.0	11,228-15,769	189,228	189,228
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Nurse Consultant III-Spec	5.0	5.0	5.0	7,316-9,675	559,154	563,924
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	196,739	199,717
Staff Services Mgr I	3.6	4.0	4.0	6,124-7,608	332,151	343,732
Research Data Analyst II	1.0	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	13.1	15.0	15.0	5,149-6,446	1,086,099	1,112,449
Office Techn-Typing	1.5	2.0	2.0	3,144-3,935	86,832	88,813
Office Services Supvr I-Typing	0.4	-	-	3,087-3,869	-	-
Temporary Help	2.1	1.0	1.0	(185,027)	133,478	133,478
Totals, Operations Mgmt Branch	30.7	31.0	31.0	\$2,490,673	\$2,695,041	\$2,742,701
Info Tech Management Branch:						
Info Tech Mgr II	0.7	1.0	1.0	9,725-11,821	139,684	141,852
Info Tech Mgr I	1.6	2.0	2.0	8,016-10,742	254,388	257,808
Info Tech Spec II	1.3	2.0	2.0	7,365-9,869	210,570	218,706
Info Tech Sup II	4.0	4.0	4.0	7,263-9,731	458,386	463,789
Info Tech Sup I	1.4	1.0	1.0	6,606-8,852	106,224	106,224
Info Tech Spec I	16.5	17.0	17.0	5,562-8,999	1,788,547	1,813,179
Information Tech Assoc	9.0	8.0	8.0	4,214-7,463	674,517	682,978
Temporary Help	-	1.0	1.0	-	103,404	103,404
Totals, Info Tech Mgmt Branch	34.5	36.0	36.0	\$3,296,171	\$3,735,720	\$3,787,940
Administration Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,553	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	197,757	200,069
Staff Services Mgr I	2.9	4.0	4.0	6,124-7,608	316,463	331,878
Assoc Acctg Analyst	0.8	4.0	4.0	5,406-6,771	275,868	285,600
Assoc Adm Analyst-Acctg	2.9	3.0	3.0	5,406-6,771	217,644	224,460
Research Data Analyst II	2.9	3.0	3.0	5,406-6,771	230,349	233,742
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	288,837	295,544
Staff Services Analyst-Gen	1.5	2.0	2.0	3,298-5,360	92,348	96,965
Office Techn-Typing	3.0	3.0	3.0	3,144-3,935	135,372	137,419
Office Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	38,896
Totals, Administration Mgmt Branch	20.8	27.0	27.0	\$1,430,549	\$1,902,235	\$1,955,933
Totals, CA Medicaid Mgmt Information Systems Div	147.4	152.3	151.3	\$13,034,036	\$14,191,162	\$14,342,453
Clinical Assurance Division						
Clinical Assurance Division Office:						
Medical Consultant II	1.6	2.0	2.0	11,228-15,769	378,384	378,456
Medical Consultant I	9.0	10.0	10.0	10,408-15,405	1,780,140	1,794,876
C.E.A. B	0.9	1.0	1.0	10,360-12,341	207,720	207,720
Staff Services Mgr III	6.1	5.0	5.0	8,173-9,280	544,323	553,079
Nurse Consultant III-Spec	0.5	1.0	1.0	7,316-9,675	106,936	112,283
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,809-9,094	109,128	109,128
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Nurse Consultant II	-	2.0	2.0	6,703-8,849	160,872	168,912
Consulting Psychologist	6.0	6.0	6.0	6,401-9,267	667,224	667,224
Nurse Evaluator III-Health	5.8	6.0	6.0	6,200-8,280	566,125	574,578
Nurse Consultant I	1.0	1.0	1.0	6,141-8,101	97,212	97,212
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	442,800	447,890
Nurse Evaluator II-Health	32.9	33.5	33.5	6,043-7,936	3,155,715	3,187,210

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Research Data Spec I	1.8	2.0	2.0	5,656-7,080	169,920	169,920
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	102,337	107,454
Assoc Govtl Prog Analyst	12.5	14.0	14.0	5,149-6,446	1,002,284	1,026,100
Nurse Evaluator I-Health	-	4.0	4.0	5,003-6,659	240,144	252,144
Information Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Staff Services Analyst-Gen	4.1	3.0	3.0	3,298-5,360	160,964	169,013
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	4.0	4.0	4.0	3,144-3,935	170,454	176,616
Totals, Clinical Assurance Division Office	97.2	106.5	106.5	\$9,253,835	\$10,492,486	\$10,631,599
Los Angeles Field Office:						
Medical Consultant I	4.0	5.0	5.0	10,408-15,405	859,116	870,576
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,809-9,094	109,128	109,128
Nurse Evaluator III-Health	4.0	4.0	4.0	6,200-8,280	397,440	397,440
Nurse Evaluator II-Health	23.4	20.0	20.0	6,043-7,936	1,881,904	1,901,433
Nurse Evaluator I-Health	-	5.0	5.0	5,003-6,659	300,180	315,180
Sr Word Processing Techn	1.0	1.0	1.0	3,222-4,034	48,408	48,408
Office Services Supvr I-Typing	0.9	-	-	3,087-3,869	-	-
Word Processing Techn	1.0	1.0	1.0	2,914-3,843	46,116	46,116
Office Asst-Typing	2.0	2.0	2.0	2,688-3,651	84,192	86,211
Totals, Los Angeles Field Office	37.3	39.0	39.0	\$3,433,614	\$3,726,484	\$3,774,492
San Bernardino Field Office:						
Medical Consultant II	1.0	1.0	1.0	11,228-15,769	184,221	189,228
Medical Consultant I	2.0	2.0	2.0	10,408-15,405	360,046	368,806
Nurse Evaluator IV-Health	0.6	1.0	1.0	6,809-9,094	109,128	109,128
Nurse Evaluator III-Health	2.9	3.0	3.0	6,200-8,280	298,080	298,080
Nurse Evaluator II-Health	16.3	18.0	18.0	6,043-7,936	1,691,460	1,695,084
Nurse Evaluator I-Health	-	1.0	1.0	5,003-6,659	60,036	63,036
Office Techn-Typing	0.1	-	-	3,144-3,935	-	-
Mgt Services Techn	0.9	1.0	1.0	2,921-4,132	49,584	49,584
Office Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Totals, San Bernardino Field Office	23.8	28.0	28.0	\$2,351,215	\$2,785,615	\$2,807,656
San Diego Field Office:						
Medical Consultant I	2.0	2.0	2.0	10,408-15,405	369,720	369,720
Nurse Consultant III-Spec	0.9	1.0	1.0	7,316-9,675	111,875	115,785
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,809-9,094	109,128	109,128
Nurse Evaluator III-Health	3.1	4.0	4.0	6,200-8,280	372,480	376,200
Nurse Evaluator II-Health	14.2	15.0	15.0	6,043-7,936	1,419,828	1,424,157
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,459	44,581
Medi-Cal Techn I	0.2	-	-	2,863-3,584	-	-
Totals, San Diego Field Office	23.4	25.0	25.0	\$2,181,282	\$2,472,830	\$2,486,911
San Francisco Field Office:						
Medical Consultant I	2.0	2.0	2.0	10,408-15,405	369,720	369,720
Nurse Evaluator IV-Health	0.3	1.0	1.0	6,809-9,094	81,708	85,788
Health Prog Spec II	0.5	0.6	0.6	6,213-7,777	55,994	55,994
Nurse Evaluator III-Health	2.9	3.0	3.0	6,200-8,280	273,120	276,840
Nurse Evaluator II-Health	10.7	10.0	10.0	6,043-7,936	947,337	951,849
Nurse Evaluator I-Health	-	3.0	3.0	5,003-6,659	180,108	189,108

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	49,400	51,870
Word Processing Techn	1.0	1.0	1.0	2,914-3,843	46,116	46,116
Totals, San Francisco Field Office	18.4	21.6	21.6	\$1,741,017	\$2,003,503	\$2,027,285
Totals, Clinical Assurance Division	200.1	220.1	220.1	\$18,960,963	\$21,480,918	\$21,727,943
Provider Enrollment Division						
Provider Enrollment Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	146,775	154,114
Totals, Provider Enrollment Division Office	1.0	1.0	1.0	\$129,290	\$146,775	\$154,114
Application Processing Branch (A):						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	109,746	111,360
Staff Services Mgr II-Supvry	1.3	2.0	2.0	6,722-8,352	194,004	198,693
Staff Services Mgr I	6.0	6.0	6.0	6,124-7,608	503,548	523,727
Assoc Govtl Prog Analyst	5.7	9.0	9.0	5,149-6,446	602,535	631,784
Staff Services Analyst-Gen	16.3	13.0	13.0	3,298-5,360	749,536	780,626
Jr Staff Analyst-Gen	-	-	-	3,298-4,469	-	-
Office Asst-Typing	0.7	1.0	1.0	2,688-3,651	30,568	32,096
Temporary Help	4.7	-	-	(311,305)	-	-
Totals, Application Processing Branch (A)	35.7	32.0	32.0	\$2,221,723	\$2,189,937	\$2,278,286
Application Processing Branch (B):						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	3.3	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	5.0	7.0	7.0	6,124-7,608	586,964	602,616
Assoc Govtl Prog Analyst	12.2	16.0	16.0	5,149-6,446	1,061,809	1,112,382
Staff Services Analyst-Gen	15.3	14.0	14.0	3,298-5,360	782,713	815,419
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Prog Techn	4.0	4.0	4.0	2,722-3,658	175,584	175,584
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	37,485	39,359
Temporary Help	6.3	-	-	(420,968)	-	-
Totals, Application Processing Branch (B)	48.1	46.0	46.0	\$3,023,728	\$2,995,939	\$3,098,724
Administrative Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	192,889	197,523
Staff Services Mgr I	6.2	6.0	6.0	6,124-7,608	506,187	521,969
Assoc Govtl Prog Analyst	23.5	22.8	22.8	5,149-6,446	1,668,437	1,715,091
Supvng Prog Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	2.8	3.0	3.0	3,298-5,360	177,981	183,664
Prog Techn II	4.9	5.0	5.0	3,148-3,945	217,367	223,501
Office Techn-Typing	3.2	4.0	4.0	3,144-3,935	159,164	167,122
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Prog Techn	3.0	3.0	3.0	2,722-3,658	131,688	131,688
Office Asst-Typing	2.5	3.0	3.0	2,688-3,651	110,355	113,683
Overtime	-	-	-	(270)	242	242
Totals, Administrative Operations Branch	51.1	51.8	51.8	\$3,161,155	\$3,378,750	\$3,468,923
Totals, Provider Enrollment Division	135.9	130.8	130.8	\$8,535,896	\$8,711,401	\$9,000,047
Third Party Liability & Recovery Division						
Third Party Liability & Recovery Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	157,933	154,836
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	47,011	49,361

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	-	-	-	3,144-3,935	-	-
Temporary Help	3.0	1.4	1.4	(266,375)	192,162	192,162
Totals, Third Party Liability & Recovery Div Off	4.8	3.4	3.4	\$454,522	\$397,106	\$396,359
Coordination of Benefits & Administration Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,722-8,352	87,916	92,312
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	241,845	249,373
Assoc Govtl Prog Analyst	5.2	7.0	7.0	5,149-6,446	467,555	487,066
Staff Services Analyst-Gen	6.3	5.0	5.0	3,298-5,360	285,656	299,732
Totals, Coordination of Benefits & Administration Branch	16.3	17.0	17.0	\$1,060,982	\$1,194,332	\$1,239,843
Coordination of Benefits & Administration Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	271,417	273,595
Assoc Govtl Prog Analyst	9.4	10.0	10.0	5,149-6,446	710,773	730,842
Tax Compliance Rep	4.0	4.0	4.0	3,817-5,912	283,776	283,776
Staff Services Analyst-Gen	2.6	2.0	2.0	3,298-5,360	114,738	120,475
Office Techn-Typing	0.9	-	-	3,144-3,935	-	-
Office Techn-Gen	4.9	7.0	7.0	3,087-3,868	279,485	289,788
Mgt Services Techn	3.5	3.0	3.0	2,921-4,132	145,318	147,598
Office Asst-Gen	1.7	2.0	2.0	2,600-3,577	72,651	76,284
Totals, Coordination of Benefits & Administration Section	31.0	32.0	32.0	\$1,846,803	\$1,978,382	\$2,022,582
Personal Injury Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	107,294	110,667
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	7.8	8.0	8.0	6,124-7,608	667,491	688,868
Sr Tax Compliance Rep-Spec	2.0	2.0	2.0	5,676-7,109	170,616	170,616
Assoc Govtl Prog Analyst	19.9	21.0	21.0	5,149-6,446	1,475,760	1,528,113
Tax Compliance Rep	1.0	1.0	1.0	3,817-5,912	70,944	70,944
Staff Services Analyst-Gen	24.7	21.0	21.0	3,298-5,360	1,177,337	1,224,008
Jr Staff Analyst-Gen	-	5.0	5.0	3,298-4,469	197,880	207,780
Temporary Help	1.7	0.8	0.8	(145,803)	105,182	105,182
Totals, Personal Injury Branch	60.0	61.8	61.8	\$3,859,758	\$4,172,952	\$4,306,626
Special Collection Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	199,008	200,448
Staff Services Mgr I	5.8	6.0	6.0	6,124-7,608	509,686	526,166
Sr Tax Compliance Rep-Spec	0.2	-	-	5,676-7,109	-	-
Assoc Govtl Prog Analyst	17.1	20.0	20.0	5,149-6,446	1,402,133	1,451,080
Tax Compliance Rep	2.0	2.0	2.0	3,817-5,912	141,888	141,888
Staff Services Analyst-Gen	5.3	6.0	6.0	3,298-5,360	329,992	346,493
Prog Techn II	5.0	5.0	5.0	3,148-3,945	236,700	236,700
Mgt Services Techn	2.0	2.0	2.0	2,921-4,132	99,168	99,168
Prog Techn	0.7	1.0	1.0	2,722-3,658	43,896	43,896
Temporary Help	1.8	1.0	1.0	(121,359)	69,576	69,576
Totals, Special Collection Branch	42.9	46.0	46.0	\$2,771,026	\$3,143,407	\$3,226,775
General Collections Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	195,347	200,103

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	312,231	327,831
Assoc Govtl Prog Analyst	7.4	6.0	6.0	5,149-6,446	431,403	440,992
Staff Services Analyst-Gen	8.2	9.0	9.0	3,298-5,360	487,653	512,038
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Temporary Help	0.8	1.0	1.0	(50,611)	69,240	69,240
Totals, General Collections Branch	23.4	24.0	24.0	\$1,527,690	\$1,646,810	\$1,703,120
Business Innovation Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	89,712	94,198
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	81,224	85,285
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	157,856	165,749
Research Data Spec I	1.4	2.0	2.0	5,656-7,080	140,096	147,100
Research Data Analyst II	1.9	2.0	2.0	5,406-6,771	133,214	139,871
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,149-6,446	126,666	132,999
Information Tech Assoc	0.4	-	-	4,214-7,463	-	-
Staff Services Analyst-Gen	4.0	2.0	2.0	3,298-5,360	105,954	111,252
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Overtime	-	-	-	(302)	271	271
Totals, Business Innovation Branch	13.5	14.0	14.0	\$899,954	\$985,929	\$1,029,641
Totals, Third Party Liability & Recovery Division	191.9	198.2	198.2	\$12,420,735	\$13,518,918	\$13,924,946
Deputy Directors Office						
Svcs	1.0	1.0	1.0	12,865-14,346	177,744	177,744
Deputy Director, Health Care Delivery Systems	1.0	1.0	1.0	11,760-14,167	177,744	177,744
Deputy Director, Health Care Financing	0.8	1.0	1.0	11,505-14,334	177,744	177,744
C.E.A. C	2.0	2.0	2.0	11,505-13,063	315,804	315,804
C.E.A. B	4.4	5.0	5.0	10,360-12,341	683,862	704,097
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Health Prog Spec II	1.7	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	77,160
Health Prog Spec I	2.0	2.0	2.0	5,656-7,080	166,722	169,920
Assoc Acctg Analyst	-	1.0	1.0	5,406-6,771	73,493	77,167
Assoc Govtl Prog Analyst	12.4	12.0	12.0	5,149-6,446	895,989	912,392
Staff Services Analyst-Gen	5.8	6.0	6.0	3,298-5,360	334,860	348,389
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Temporary Help	2.6	5.4	0.4	(244,391)	432,521	56,933
Totals, Deputy Directors Office	36.3	41.4	36.4	\$3,259,646	\$3,843,319	\$3,530,422
Integrated Systems of Care Division						
Integrated Systems of Care Division Office:						
C.E.A. B	1.1	1.0	1.0	10,360-12,341	133,763	140,451
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	102,984
Nurse Consultant III-Spec	-	1.0	1.0	7,316-9,675	87,792	92,184
Research Data Supvr II	0.6	1.0	1.0	6,722-8,352	98,394	100,224
Staff Services Mgr II-Supvry	1.9	3.0	3.0	6,722-8,352	277,819	284,567
Pharmaceutical Consultant II-Spec	-	-	-	6,546-9,468	-	-
Health Prog Spec II	1.5	1.0	1.0	6,213-7,777	93,324	93,324
Research Data Spec II	1.5	2.0	2.0	6,213-7,777	184,247	186,648
Nurse Consultant I	0.2	-	-	6,141-8,101	-	-
Health Prog Mgr I	1.7	2.0	2.0	6,124-7,608	154,368	162,087

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Research Data Supvr I	0.9	1.0	1.0	6,124-7,608	84,907	89,137
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	270,562	273,888
Nurse Evaluator II-Health	3.2	4.0	4.0	6,043-7,936	359,921	367,647
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Spec I	3.6	4.0	4.0	5,656-7,080	319,798	329,997
Assoc Acctg Analyst	0.7	1.0	1.0	5,406-6,771	63,783	66,972
Research Data Analyst II	4.0	5.0	5.0	5,406-6,771	374,581	381,119
Assoc Govtl Prog Analyst	12.8	17.0	17.0	5,149-6,446	1,176,551	1,218,481
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst-Gen	3.1	2.0	2.0	3,298-5,360	106,022	111,322
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Secretary	1.0	1.0	1.0	3,144-3,936	47,232	47,232
Office Techn-Typing	3.1	4.0	4.0	3,144-3,935	157,295	165,159
Office Techn-Gen	-	-	-	3,087-3,868	-	-
Prog Techn	-	-	-	2,722-3,658	-	-
Office Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Office Asst-Gen	0.3	-	-	2,600-3,577	-	-
Temporary Help	1.2	3.0	3.0	(80,049)	230,016	230,016
Totals, Integrated Systems of Care Division Office	48.2	61.0	61.0	\$3,433,345	\$4,533,851	\$4,662,469
Medical Operations & Policy Branch:						
Medical Administrator I	1.0	1.0	1.0	13,883-16,985	166,596	174,924
Medical Consultant II	0.6	1.0	1.0	11,228-15,769	189,228	189,228
Medical Officer III	4.0	4.0	4.0	11,228-15,769	755,280	756,912
Nurse Consultant III-Spec	1.0	1.0	1.0	7,316-9,675	116,100	116,100
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,546-9,468	113,616	113,616
Health Prog Spec II	1.9	2.0	2.0	6,213-7,777	177,924	182,154
Nurse Consultant I	0.4	1.0	1.0	6,141-8,101	73,692	77,376
Health Prog Mgr I	2.6	3.0	3.0	6,124-7,608	253,005	261,091
Nurse Evaluator II-Health	1.2	2.0	2.0	6,043-7,936	182,366	186,723
Health Prog Spec I	1.8	2.0	2.0	5,656-7,080	142,184	149,294
Assoc Govtl Prog Analyst	6.1	7.0	7.0	5,149-6,446	497,599	515,329
Nurse Evaluator I-Health	-	1.0	1.0	5,003-6,659	60,036	63,036
Consultant-Physical Therapy	1.0	1.0	1.0	4,931-6,799	81,588	81,588
Staff Services Analyst-Gen	2.2	2.0	2.0	3,298-5,360	94,464	99,187
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,805	44,945
Office Services Supvr I-Typing	0.4	1.0	1.0	3,087-3,869	40,272	42,286
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Prog Techn	0.5	1.0	1.0	2,722-3,658	43,896	43,896
Totals, Medical Operations & Policy Branch	28.7	35.0	35.0	\$2,594,581	\$3,216,867	\$3,285,881
Quality & Monitoring Branch:						
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	99,711	104,696
Health Prog Mgr II	2.1	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr II-Supvry	-	1.0	1.0	6,722-8,352	95,856	100,224
Nurse Consultant I	1.9	2.0	2.0	6,141-8,101	194,424	194,424
Health Prog Mgr I	1.3	2.0	2.0	6,124-7,608	161,362	169,430
Staff Services Mgr I	3.0	5.0	5.0	6,124-7,608	393,253	408,345

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Nurse Evaluator II-Health	5.5	5.0	5.0	6,043-7,936	452,984	461,348
Health Prog Spec I	-	2.0	2.0	5,656-7,080	135,744	142,534
Assoc Govtl Prog Analyst	13.6	22.0	22.0	5,149-6,446	1,460,523	1,523,122
Nurse Evaluator I-Health	-	3.0	3.0	5,003-6,659	180,108	189,108
Staff Services Analyst-Gen	2.1	1.0	1.0	3,298-5,360	52,442	55,064
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Office Techn-Typing	1.4	2.0	2.0	3,144-3,935	77,028	80,880
Mgt Services Techn	1.9	2.0	2.0	2,921-4,132	96,573	98,923
Temporary Help	1.1	4.0	2.0	(76,207)	291,936	153,456
Totals, Quality & Monitoring Branch	34.7	57.0	55.0	\$2,462,598	\$4,011,120	\$4,006,670
Program Policy & Operations Branch:						
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	98,764	100,224
Health Prog Spec II	1.7	3.0	3.0	6,213-7,777	245,804	253,433
Nurse Evaluator III-Health	1.0	1.0	1.0	6,200-8,280	99,360	99,360
Nurse Consultant I	-	1.0	1.0	6,141-8,101	73,692	77,376
Staff Services Mgr I	1.9	3.0	3.0	6,124-7,608	240,415	247,869
Nurse Evaluator II-Health	2.6	2.0	2.0	6,043-7,936	183,156	187,552
Health Prog Spec I	0.1	1.0	1.0	5,656-7,080	68,396	71,816
Assoc Govtl Prog Analyst	7.3	10.0	10.0	5,149-6,446	687,293	710,559
Staff Services Analyst-Gen	2.6	2.0	2.0	3,298-5,360	106,650	111,982
Jr Staff Analyst-Gen	-	5.0	5.0	3,298-4,469	197,880	207,780
Office Techn-Typing	2.8	3.0	3.0	3,144-3,935	122,392	126,148
Office Services Supvr I-Typing	0.2	-	-	3,087-3,869	-	-
Office Techn-Gen	0.3	1.0	1.0	3,087-3,868	37,507	39,382
Office Asst-Typing	-	-	-	2,688-3,651	-	-
Temporary Help	5.5	9.0	6.0	(364,791)	626,196	445,440
Totals, Program Policy & Operations Branch	29.0	44.0	41.0	\$2,034,392	\$2,999,089	\$2,890,505
Care Coordination Branch:						
Health Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,984
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,809-9,094	109,128	109,128
Nurse Evaluator III-Health	1.0	1.0	1.0	6,200-8,280	99,360	99,360
Health Prog Mgr I	0.4	1.0	1.0	6,124-7,608	73,488	77,160
Nurse Evaluator II-Health	8.1	8.0	8.0	6,043-7,936	741,000	754,241
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,446	-	-
Nurse Evaluator I-Health	-	2.0	2.0	5,003-6,659	120,072	126,072
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	50,388	52,907
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	0.2	-	-	3,144-3,935	-	-
Word Processing Techn	2.0	2.0	2.0	2,914-3,843	92,232	92,232
Totals, Care Coordination Branch	14.3	18.0	18.0	\$1,117,295	\$1,431,084	\$1,461,424
Totals, Integrated Systems of Care Division	154.9	215.0	210.0	\$11,642,211	\$16,192,011	\$16,306,949
Managed Care Operations Division						
Managed Care Operations Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	145,692	152,977
Health Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	78,284
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,360	49,501	51,976

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Managed Care Operations Division Office	1.7	3.0	3.0	\$155,142	\$269,749	\$283,237
Managed Care Internal Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Mgr I	2.8	3.0	3.0	6,124-7,608	249,846	260,528
Assoc Mgt Auditor	1.0	1.0	1.0	5,676-7,463	89,556	89,556
Assoc Acctg Analyst	1.6	2.0	2.0	5,406-6,771	153,467	157,287
Assoc Govtl Prog Analyst	9.5	15.0	15.0	5,149-6,446	1,031,875	1,068,231
Acctg Officer-Spec	4.8	4.0	4.0	4,496-5,629	267,475	270,028
Accountant Trainee	-	1.0	1.0	3,793-4,523	45,516	47,796
Staff Services Analyst-Gen	2.0	3.0	3.0	3,298-5,360	164,125	172,332
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	86,677	88,650
Acctg Techn	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Acct Clerk II	2.0	2.0	2.0	2,965-3,715	89,160	89,160
Word Processing Techn	1.3	1.0	1.0	2,914-3,843	46,116	46,116
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Temporary Help	-	1.0	1.0	-	69,576	69,576
Totals, Managed Care Internal Operations Branch	32.8	41.0	41.0	\$2,167,498	\$2,786,721	\$2,852,592
Managed Care Systems & Support Branch:						
Research Data Mgr	-	1.0	1.0	8,173-9,280	98,076	102,980
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,360
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	117,774	118,428
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	110,829	116,370
Staff Services Mgr II-Supvry	2.0	3.0	3.0	6,722-8,352	269,158	277,605
Info Tech Sup I	0.5	-	-	6,606-8,852	-	-
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Research Data Spec II	2.0	2.0	2.0	6,213-7,777	186,033	186,648
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	273,717	273,888
Health Prog Spec I	3.1	9.0	9.0	5,656-7,080	645,770	672,656
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	67,872	71,268
Info Tech Spec I	3.9	4.0	4.0	5,562-8,999	370,402	383,521
Research Data Analyst II	-	2.0	2.0	5,406-6,771	129,744	136,232
Assoc Govtl Prog Analyst	12.7	14.0	14.0	5,149-6,446	990,324	1,017,914
Information Tech Assoc	5.0	5.0	5.0	4,214-7,463	407,493	418,191
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,767	42,806
Temporary Help	0.9	4.0	4.0	(60,873)	276,192	276,192
Totals, Managed Care Systems & Support Branch	39.1	55.0	55.0	\$3,030,341	\$4,264,759	\$4,382,495
Managed Care Contract Oversight Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.9	3.0	3.0	6,722-8,352	265,592	274,627
Staff Services Mgr I	6.9	7.0	7.0	6,124-7,608	573,839	593,502
Assoc Govtl Prog Analyst	14.0	15.0	15.0	5,149-6,446	1,041,221	1,071,188
Staff Services Analyst-Gen	18.1	17.0	17.0	3,298-5,360	964,670	1,007,355
Jr Staff Analyst-Gen	-	6.0	6.0	3,298-4,469	237,456	249,336
Temporary Help	5.6	6.3	8.3	(390,439)	486,614	625,766
Totals, Managed Care Contract Oversight Branch	47.5	55.3	57.3	\$3,096,141	\$3,680,752	\$3,933,134

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Managed Care Operations Division	121.1	154.3	156.3	\$8,449,122	\$11,001,981	\$11,451,458
Managed Care Quality & Monitoring Division						
Managed Care Quality & Monitoring Division Office:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	124,320	124,320
Exec Secretary I	0.9	1.0	1.0	3,533-4,426	42,019	44,120
Totals, Managed Care Quality & Monitoring Div Office	1.8	2.0	2.0	\$161,572	\$166,339	\$168,440
Program Monitoring & Compliance Branch:						
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	100,119	105,125
Staff Services Mgr II-Supvry	2.0	3.0	3.0	6,722-8,352	249,677	262,160
Health Prog Spec II	0.9	1.0	1.0	6,213-7,777	74,556	78,288
Staff Services Mgr I	2.8	4.0	4.0	6,124-7,608	330,853	339,810
Health Prog Spec I	2.2	3.0	3.0	5,656-7,080	208,708	219,144
Assoc Govtl Prog Analyst	15.9	19.0	19.0	5,149-6,446	1,338,239	1,377,196
Staff Services Analyst-Gen	1.4	1.0	1.0	5,656-7,080	44,942	47,189
Jr Staff Analyst-Gen	-	2.0	2.0	5,149-6,446	79,152	83,112
Acctg Officer-Spec	-	-	-	4,496-5,629	-	-
Temporary Help	-	6.0	4.0	-	502,080	350,448
Totals, Program Monitoring & Compliance Branch	26.0	40.0	38.0	\$1,835,075	\$2,928,326	\$2,862,472
Policy, Utilization, & External Relations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Health Prog Spec II	1.5	2.0	2.0	6,213-7,777	186,648	186,648
Staff Services Mgr I	4.0	5.0	5.0	6,124-7,608	400,267	416,344
Health Prog Spec I	1.0	2.0	2.0	5,656-7,080	142,980	150,129
Assoc Govtl Prog Analyst	12.9	17.0	17.0	5,149-6,446	1,196,352	1,229,097
Staff Services Analyst-Gen	1.6	1.0	1.0	3,298-5,360	64,320	64,320
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,325	45,491
Temporary Help	3.6	6.0	6.0	(243,180)	452,376	452,376
Totals, Policy, Utilization, & External Relations Branch	28.6	38.0	38.0	\$2,040,005	\$2,837,652	\$2,897,769
Data Analytics Branch:						
Research Data Mgr	-	1.0	1.0	8,173-9,280	98,076	102,980
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	8,144-10,149	121,788	121,788
Research Scientist III-Epidemiology	2.0	2.0	2.0	7,257-9,084	202,734	207,420
Research Scientist III-Social	-	1.0	1.0	7,257-9,084	87,084	91,438
Research Data Supvr II	2.0	2.0	2.0	6,722-8,352	186,332	190,637
Research Data Spec II	6.9	7.0	7.0	6,213-7,777	644,507	648,735
Research Data Supvr I	3.9	4.0	4.0	6,124-7,608	339,310	347,146
Research Data Spec I	8.4	12.0	12.0	5,656-7,080	909,732	940,950
Research Data Analyst II	4.5	5.0	5.0	5,406-6,771	361,231	371,169
Temporary Help	7.3	10.0	8.0	(485,257)	793,890	626,412
Totals, Data Analytics Branch	36.0	45.0	43.0	\$2,763,467	\$3,744,684	\$3,648,675
Quality & Medical Policy Branch:						
Medical Prog Consultant	1.0	1.0	1.0	14,216-16,983	203,796	203,796
Medical Consultant II	1.8	2.0	2.0	11,228-15,769	342,608	350,277
Medical Consultant I	1.2	2.0	2.0	10,408-15,405	272,259	285,867
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Nurse Consultant III-Spec	4.0	9.0	9.0	7,316-9,675	879,442	906,003

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Nurse Evaluator IV-Health	1.0	1.0	1.0	6,809-9,094	109,128	109,128
Health Prog Mgr II	-	2.0	2.0	6,722-8,352	161,328	169,394
Nurse Consultant II	1.2	1.0	1.0	6,703-8,849	106,188	106,188
Health Prog Spec II	3.9	9.0	9.0	6,213-7,777	750,287	774,797
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,162
Nurse Evaluator II-Health	6.8	7.0	7.0	6,043-7,936	666,624	666,624
Health Educ Consultant III-Spec	2.0	2.0	2.0	6,003-7,878	180,704	185,012
Health Prog Spec I	3.0	4.0	4.0	5,656-7,080	304,926	315,925
Assoc Govtl Prog Analyst	0.8	5.0	5.0	5,149-6,446	312,294	327,907
Nurse Evaluator I-Health	-	1.0	1.0	5,003-6,659	60,036	63,036
Temporary Help	5.8	12.0	8.0	(387,395)	977,604	686,484
Totals, Quality & Medical Policy Branch	33.5	60.0	56.0	\$3,105,607	\$5,512,072	\$5,338,960
Totals, Managed Care Quality & Monitoring Division	125.9	185.0	177.0	\$9,905,726	\$15,189,073	\$14,916,316
Benefits Division						
Medical Prog Consultant	1.0	1.0	1.0	14,216-16,983	203,796	203,796
Medical Consultant II	5.8	6.0	6.0	11,228-15,769	1,111,869	1,130,086
Medical Consultant I	1.0	1.0	1.0	10,408-15,405	184,860	184,860
Medical Officer II	1.0	1.0	1.0	10,408-15,405	184,860	184,860
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,592	150,772
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	8,144-10,149	121,788	121,788
Nurse Consultant III-Spec	2.0	2.0	2.0	7,316-9,675	232,200	232,200
Research Scientist III-Epidemiology	3.0	3.0	3.0	7,257-9,084	327,024	327,024
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Nurse Consultant II	1.0	1.0	1.0	6,703-8,849	106,188	106,188
Health Prog Spec II	3.2	4.8	4.8	6,213-7,777	402,224	414,647
Staff Services Mgr I	4.6	5.0	5.0	6,124-7,608	428,499	437,156
Health Educ Consultant III-Spec	0.8	-	-	6,003-7,878	-	-
Health Prog Spec I	4.2	5.0	5.0	5,656-7,080	414,984	418,741
Info Tech Spec I	0.9	-	-	5,562-8,999	-	-
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	12.2	11.0	11.0	5,149-6,446	795,594	819,504
Exec Secretary I	0.8	1.0	1.0	3,533-4,426	50,333	52,849
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	50,731	53,268
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,772	46,542
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	36,923	38,769
Totals, Benefits Division	51.4	53.8	53.8	\$4,927,009	\$5,393,701	\$5,480,474
Medi-Cal Dental Services Division						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	154,836	154,836
Dental Prog Consultant	1.0	2.0	2.0	9,858-13,525	280,416	286,512
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,327	111,360
Info Tech Sup II	-	-	-	7,263-9,731	-	-
Staff Services Mgr II-Supvry	2.8	3.0	3.0	6,722-8,352	294,419	298,859
Staff Services Mgr I	3.5	5.0	6.0	6,124-7,608	414,641	507,251
Assoc Mgt Auditor	-	-	1.0	5,676-7,463	-	68,112

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Spec I	0.3	-	-	5,562-8,999	-	-
Research Data Analyst II	3.0	3.0	3.0	5,406-6,771	220,030	226,970
Assoc Govtl Prog Analyst	12.8	12.0	19.0	5,149-6,446	820,908	1,286,477
Dental Hygienist Consultant	-	-	1.0	4,802-6,315	-	57,624
Information Tech Assoc	-	-	-	4,214-7,463	-	-
Staff Services Analyst-Gen	3.4	4.0	4.0	3,298-5,360	221,707	232,169
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Temporary Help	15.4	22.0	4.8	(1,028,530)	1,515,744	324,711
Totals, Medi-Cal Dental Services Division	45.2	55.0	47.8	\$3,196,771	\$4,117,416	\$3,640,249
Medi-Cal Eligibility Division						
Medi-Cal Eligibility Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	154,836	154,836
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	93,780	98,469
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Health Prog Spec I	2.0	3.0	3.0	5,656-7,080	233,996	240,289
Assoc Govtl Prog Analyst	6.8	6.0	6.0	5,149-6,446	438,690	448,014
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	47,584	49,963
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Temporary Help	3.5	2.0	2.0	(233,822)	148,848	148,848
Overtime	-	-	-	(4,183)	3,757	3,757
Totals, Medi-Cal Eligibility Division Office	17.1	17.0	17.0	\$1,296,687	\$1,350,439	\$1,380,012
Policy Development Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	111,218	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	92,665	97,299
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	2.8	3.0	3.0	6,124-7,608	254,070	262,207
Health Prog Spec I	2.8	3.0	3.0	5,656-7,080	239,540	245,967
Assoc Govtl Prog Analyst	10.4	10.0	10.0	5,149-6,446	700,182	719,721
Assoc Medi-Cal Eligibility Analyst	1.2	1.0	1.0	5,149-6,446	61,788	64,872
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Overtime	-	-	-	(855)	768	768
Totals, Policy Development Branch	20.1	22.0	22.0	\$1,476,362	\$1,632,707	\$1,678,630
Program Review Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Data Supvr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,722-8,352	180,888	184,921
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Research Data Supvr I	0.3	1.0	1.0	6,124-7,608	88,060	91,063
Staff Services Mgr I	5.9	7.0	7.0	6,124-7,608	606,548	618,162
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,783	84,960
Research Data Spec I	1.4	1.0	1.0	5,656-7,080	84,345	84,960
Research Data Analyst II	3.0	3.0	3.0	5,406-6,771	243,756	243,756
Assoc Govtl Prog Analyst	12.5	16.0	16.0	5,149-6,446	1,130,392	1,159,839
Assoc Medi-Cal Eligibility Analyst	8.0	8.0	8.0	5,149-6,446	618,816	618,816
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	2.8	2.0	2.0	3,298-5,360	107,880	113,274

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	4.0	4.0	4.0	3,144-3,935	188,880	188,880
Prog Techn	2.0	2.0	2.0	2,722-3,658	87,792	87,792
Temporary Help	1.1	3.0	3.0	(76,570)	218,088	218,088
Overtime	-	-	-	(4,754)	4,270	4,270
Totals, Program Review Branch	47.0	55.0	55.0	\$3,327,073	\$4,042,478	\$4,098,741
Eligibility & Access Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,606	84,960
Assoc Govtl Prog Analyst	12.9	13.0	13.0	5,149-6,446	950,238	972,837
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	51,586	54,165
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Temporary Help	3.4	4.0	-	(230,136)	291,120	-
Totals, Eligibility & Access Branch	24.3	26.0	22.0	\$1,818,302	\$2,002,822	\$1,739,214
Policy Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	198,696	200,448
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	4.5	5.0	5.0	6,124-7,608	433,075	445,600
Health Prog Spec I	2.0	3.0	3.0	5,656-7,080	236,232	241,188
Assoc Govtl Prog Analyst	20.0	19.5	19.5	5,149-6,446	1,448,423	1,470,259
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,389	57,109
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Overtime	-	-	-	(13,253)	11,901	11,901
Totals, Policy Operations Branch	31.5	34.5	34.5	\$2,370,153	\$2,666,552	\$2,714,301
Totals, Medi-Cal Eligibility Division	140.0	154.5	150.5	\$10,288,577	\$11,694,998	\$11,610,898
Office of Family Planning						
Staff Services Mgr III	0.1	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,196	134,196
Nurse Consultant III-Spec	1.0	1.0	1.0	7,316-9,675	116,100	116,100
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	109,008	109,008
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	96,149	99,359
Research Scientist II-Epidemiology	0.5	1.0	1.0	6,645-8,259	81,720	85,806
Health Prog Spec II	2.6	2.8	2.8	6,213-7,777	261,307	261,307
Nurse Evaluator II-Health	-	1.0	1.0	6,043-7,936	76,495	80,320
Health Prog Spec I	3.0	3.0	3.0	5,656-7,080	254,880	254,880
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	277,849	289,096
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	51,800	54,390
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Office of Family Planning	17.0	20.8	20.8	\$1,410,729	\$1,782,340	\$1,814,186
Pharmacy Benefits Division						
Pharmacy Benefits Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	154,836	154,836
Office Techn-Typing	-	-	-	3,144-3,935	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Pharmacy Benefits Division Office	1.0	1.0	1.0	\$139,283	\$154,836	\$154,836
Pharmacy Policy Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,545-10,386	124,632	124,632
Pharmaceutical Consultant II-Spec	6.2	6.0	6.0	6,546-9,468	681,696	681,696
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,304	76,969
Totals, Pharmacy Policy Branch	8.2	8.0	8.0	\$993,783	\$879,632	\$883,297
Enteral & Med Supplies Benefit Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,545-10,386	124,632	124,632
Pharmaceutical Consultant II-Spec	2.0	2.0	2.0	6,546-9,468	227,232	227,232
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,149-6,446	154,704	154,704
Totals, Enteral & Med Supplies Benefit Branch	4.5	5.0	5.0	\$507,439	\$506,568	\$506,568
Drug Contracting Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,545-10,386	124,632	124,632
Pharmaceutical Consultant II-Spec	3.6	4.0	4.0	6,546-9,468	454,464	454,464
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Drug Contracting Branch	5.6	6.0	6.0	\$649,286	\$656,448	\$656,448
Pharmacy Operations & Data Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	111,005	111,360
Pharmaceutical Prog Consultant	2.0	2.0	2.0	7,545-10,386	249,264	249,264
Consulting Optometrist II	1.0	1.0	1.0	7,358-9,669	116,028	116,028
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Consulting Optometrist I	0.8	1.0	1.0	6,694-8,791	105,492	105,492
Pharmaceutical Consultant II-Spec	5.6	6.0	6.0	6,546-9,468	646,632	650,556
Health Prog Spec II	0.6	1.0	1.0	6,213-7,777	93,324	93,324
Research Data Spec II	3.3	3.0	3.0	6,213-7,777	261,792	265,549
Staff Services Mgr I	3.6	4.0	4.0	6,124-7,608	352,442	362,104
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	78,237	82,149
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	80,514	84,540
Research Data Analyst II	4.0	4.0	4.0	5,406-6,771	325,008	325,008
Assoc Govtl Prog Analyst	11.8	13.0	13.0	5,149-6,446	940,308	971,601
Office Techn-Typing	1.4	2.0	2.0	3,144-3,935	85,734	87,660
Temporary Help	3.7	1.7	1.7	(327,515)	236,269	236,269
Totals, Pharmacy Operations & Data Branch	41.7	42.7	42.7	\$3,659,669	\$3,782,273	\$3,841,128
Pharmacy Authorizations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Pharmaceutical Consultant II-Suprvy	1.0	1.0	1.0	6,842-9,424	113,088	113,088
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,546-9,468	113,616	113,616
Pharmaceutical Consultant I	5.5	5.6	5.6	5,963-8,607	578,390	578,390
Totals, Pharmacy Authorizations Branch	8.5	8.6	8.6	\$989,249	\$916,454	\$916,454
Northern Pharmacy Section:						
Pharmaceutical Consultant II-Suprvy	2.0	2.0	2.0	6,842-9,424	226,176	226,176
Pharmaceutical Consultant II-Spec	1.9	2.0	2.0	6,546-9,468	227,232	227,232
Pharmaceutical Consultant I	6.3	7.6	7.6	5,963-8,607	759,576	762,437
Information Tech Techn	1.0	1.0	1.0	3,530-5,646	67,752	67,752
Office Services Suprv I-Typing	1.0	1.0	1.0	3,087-3,869	46,428	46,428
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Word Processing Techn	1.0	1.0	1.0	2,914-3,843	46,116	46,116
Totals, Northern Pharmacy Section	14.2	15.6	15.6	\$1,377,298	\$1,419,696	\$1,422,557

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Southern Pharmacy Section:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,545-10,386	124,632	124,632
Pharmaceutical Consultant II-Supvry	5.0	5.0	5.0	6,842-9,424	565,440	565,440
Pharmaceutical Consultant II-Spec	3.0	3.0	3.0	6,546-9,468	340,848	340,848
Pharmaceutical Consultant I	18.2	18.0	18.0	5,963-8,607	1,827,384	1,830,960
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	89,053	91,619
Totals, Southern Pharmacy Section	29.2	29.0	29.0	\$3,286,319	\$2,947,357	\$2,953,499
Totals, Pharmacy Benefits Division	112.9	115.9	115.9	\$11,602,326	\$11,263,264	\$11,334,787
Office of Tribal Affairs						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,196	134,196
Nurse Consultant III-Spec	1.0	1.0	1.0	7,316-9,675	113,815	116,100
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Coordinator-Indian Health	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Health Prog Spec II	1.0	-	-	6,213-7,777	-	-
Health Prog Mgr I	1.0	-	-	6,124-7,608	-	-
Health Prog Spec I	5.5	3.0	3.0	5,656-7,080	312,305	319,426
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Acctg Analyst	0.7	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	2.1	-	-	5,149-6,446	64,363	67,581
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,084	55,739
Temporary Help	1.4	0.6	0.6	(121,049)	87,325	87,325
Totals, Office of Tribal Affairs	17.5	7.6	7.6	\$1,447,971	\$1,045,756	\$1,061,035
Capitated Rates Development Division						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	138,751	145,688
Sr Life Actuary	2.0	2.0	2.0	10,321-14,108	338,592	338,592
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	213,697	219,762
Research Data Spec III	1.0	1.0	1.0	6,826-8,543	95,556	100,134
Staff Services Mgr II-Supvry	4.9	7.0	8.0	6,722-8,352	621,179	727,891
Health Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	78,284
Research Data Spec II	5.7	7.0	8.0	6,213-7,777	616,808	703,540
Staff Services Mgr I	5.6	10.0	10.0	6,124-7,608	784,462	814,553
Assoc Mgt Auditor	1.0	1.0	1.0	5,676-7,463	89,556	89,556
Health Prog Spec I	1.8	2.0	2.0	5,656-7,080	152,832	156,228
Research Data Spec I	6.4	13.0	14.0	5,656-7,080	911,744	1,024,689
Research Data Analyst II	3.5	5.0	5.0	5,406-6,771	373,500	379,988
Assoc Govtl Prog Analyst	11.7	27.5	29.5	5,149-6,446	1,771,364	1,974,890
Staff Services Analyst-Gen	6.2	4.0	4.0	3,298-5,360	211,298	221,863
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	1.0	9.0	13.0	(67,104)	693,528	994,980
Totals, Capitated Rates Development Division	54.5	96.5	105.5	\$4,115,198	\$7,243,879	\$8,134,920
Fee-for-Service Rates Development Division						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,196	134,196
Research Data Supvr II	0.1	1.0	1.0	6,722-8,352	87,314	91,680
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	96,231	100,224
Health Prog Spec II	0.9	1.0	1.0	6,213-7,777	88,440	92,862
Research Data Supvr I	2.0	2.0	2.0	6,124-7,608	153,666	161,347
Staff Services Mgr I	0.8	2.0	2.0	6,124-7,608	164,784	168,456

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Research Data Spec I	4.0	4.0	4.0	5,656-7,080	329,134	336,466
Research Data Analyst II	5.2	7.0	7.0	5,406-6,771	481,421	501,428
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,149-6,446	347,026	356,642
Staff Services Analyst-Gen	5.2	6.0	6.0	3,298-5,360	334,127	347,620
Totals, Fee-for-Service Rates Development Division	24.7	30.0	30.0	\$1,715,298	\$7,243,879	\$8,134,920
Safety Net Financing Division						
Safety Net Financing Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	139,319	146,285
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,738	58,525
Totals, Safety Net Financing Division Office	3.0	3.0	3.0	\$249,078	\$280,017	\$289,770
Medi-Cal Claims & Services Branch:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Health Prog Spec I	0.8	1.0	1.0	5,656-7,080	84,024	84,960
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	206,599	213,061
Totals, Medi-Cal Claims & Services Branch	4.8	5.0	5.0	\$340,699	\$381,919	\$389,317
Hospital Financing Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	104,939	109,460
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	189,936	194,422
Research Data Spec II	1.9	2.0	2.0	6,213-7,777	158,534	166,460
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	341,831	349,793
Health Prog Auditor IV	2.0	2.0	2.0	5,939-7,807	187,368	187,368
Research Data Spec I	1.8	2.0	2.0	5,656-7,080	152,832	156,228
Research Data Analyst II	1.8	2.0	2.0	5,406-6,771	141,332	148,400
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,149-6,446	347,273	363,124
Staff Services Analyst-Gen	5.1	5.0	5.0	3,298-5,360	294,179	304,826
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,749	46,986
Totals, Hospital Financing Branch	25.5	26.0	26.0	\$1,794,569	\$1,962,973	\$2,027,067
Provider Payments & Policy Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,650	111,360
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	185,600	191,419
Health Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	78,288
Research Data Spec II	3.0	3.0	3.0	6,213-7,777	261,204	264,936
Staff Services Mgr I	4.1	5.0	5.0	6,124-7,608	406,001	424,008
Health Prog Spec I	4.1	4.0	4.0	5,656-7,080	305,664	312,456
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,219	81,252
Research Data Analyst II	2.8	3.0	3.0	5,406-6,771	243,756	243,756
Assoc Govtl Prog Analyst	6.4	7.0	7.0	5,149-6,446	519,845	530,367
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	58,476	61,400
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Provider Payments & Policy Branch	25.0	29.0	29.0	\$1,929,151	\$2,286,547	\$2,340,798
Totals, Safety Net Financing Division	58.3	63.0	63.0	\$4,313,497	\$4,911,456	\$5,046,952
Local Governmental Financing Division						
C.E.A. B	0.3	1.0	1.0	10,360-12,341	125,103	142,731
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	219,761	222,720
Staff Services Mgr II-Supvry	2.7	3.0	3.0	6,722-8,352	294,613	299,502
Health Prog Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Services Mgr I	7.0	8.0	8.0	6,124-7,608	663,401	689,864

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Health Prog Spec I	1.0	2.0	2.0	5,656-7,080	151,947	156,226
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Research Data Analyst II	2.5	4.0	4.0	5,406-6,771	275,868	285,592
Assoc Govtl Prog Analyst	15.2	21.0	21.0	5,149-6,446	1,433,127	1,484,575
Information Tech Assoc	1.0	1.0	1.0	4,214-7,463	56,913	59,759
Research Data Analyst I	0.8	1.0	1.0	3,635-5,629	67,548	67,548
Staff Services Analyst-Gen	7.9	12.0	12.0	3,298-5,360	607,495	637,873
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	82,791	86,931
Acctg Techn	0.7	-	-	3,087-3,868	-	-
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Temporary Help	11.8	4.0	4.0	(786,426)	281,796	281,796
Totals, Local Governmental Financing Division	58.7	65.0	65.0	\$3,984,901	\$4,577,847	\$4,732,601
Legislative & Governmental Affairs						
Deputy Director, Legislative & Govtl Affairs	1.0	1.0	1.0	11,351-12,644	155,592	155,592
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,471	128,595
Staff Services Mgr I	3.5	4.0	4.0	6,124-7,608	301,039	316,089
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	218,200	224,738
Exec Asst	1.0	1.0	1.0	3,849-4,817	55,811	57,572
Totals, Legislative & Governmental Affairs	9.5	10.0	10.0	\$750,977	\$853,113	\$882,586
Community Services Division						
Community Services Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	154,836	154,836
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Community Services Division Office	2.0	2.0	2.0	\$207,924	\$219,156	\$219,156
Community Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Health Prog Spec II	0.9	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	348,094	355,940
Health Prog Spec I	8.1	9.0	9.0	5,656-7,080	723,579	743,191
Staff Mental Health Spec	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Govtl Prog Analyst	18.5	20.0	20.0	5,149-6,446	1,385,143	1,441,504
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	46,628	48,960
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	12.2	9.7	0.7	(850,034)	783,958	88,996
Totals, Community Support Branch	49.5	49.7	40.7	\$3,466,152	\$3,809,450	\$3,200,639
Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,722-8,352	278,296	287,199
Staff Services Mgr I	8.7	9.0	9.0	6,124-7,608	752,284	780,754
Health Prog Spec I	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Research Data Analyst II	0.9	1.0	1.0	5,406-6,771	64,872	68,112
Assoc Govtl Prog Analyst	34.9	32.5	32.5	5,149-6,446	2,338,713	2,396,628
Staff Services Analyst-Gen	2.9	2.0	2.0	3,298-5,360	111,331	113,681
Jr Staff Analyst-Gen	-	5.0	5.0	3,298-4,469	197,880	207,780
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	80,099	84,104
Temporary Help	2.8	6.2	6.2	(219,012)	512,715	512,715
Totals, Operations Branch	58.2	63.7	63.7	\$4,061,982	\$4,617,470	\$4,732,253

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Behavioral Health Analytics & Research Branch:						
Research Data Mgr	0.8	1.0	1.0	8,173-9,280	108,748	111,074
Research Data Spec III	2.0	2.0	2.0	6,826-8,543	205,032	205,032
Research Data Supvr II	1.6	2.0	2.0	6,722-8,352	190,445	198,839
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,645-8,259	99,108	99,108
Research Data Spec II	4.9	5.0	5.0	6,213-7,777	442,474	456,089
Research Data Supvr I	1.7	2.0	2.0	6,124-7,608	159,751	167,732
Research Data Spec I	4.7	5.0	5.0	5,656-7,080	400,438	407,716
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,794	107,988
Research Data Analyst II	3.8	7.0	7.0	5,406-6,771	509,858	523,155
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,304	76,969
Information Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Research Data Analyst I	1.7	1.0	1.0	3,635-5,629	56,425	59,246
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	60,954	64,002
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	1.3	9.0	7.0	(87,648)	712,560	563,352
Totals, Behavioral Health Analytics & Research Branch	28.5	40.0	38.0	\$2,231,359	\$3,263,667	\$3,177,078
Totals, Community Services Division	138.2	155.4	144.4	\$9,967,417	\$11,909,743	\$11,329,126
Medi-Cal Behavioral Health Division						
Medi-Cal Behavioral Health Division Office:						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	154,836	154,836
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	53,940	56,637
Temporary Help	1.6	0.7	0.7	(127,337)	91,861	91,861
Totals, Medi-Cal Behavioral Health Division Office	3.2	2.7	2.7	\$273,103	\$300,637	\$303,334
Program, Policy, Legislation, & Regulations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	198,628	200,448
Consulting Psychologist	0.2	-	-	6,401-9,267	-	-
Health Prog Spec II	2.6	3.0	3.0	6,213-7,777	273,178	277,504
Staff Services Mgr I	3.6	4.0	4.0	6,124-7,608	351,101	356,931
Health Prog Spec I	4.6	5.0	5.0	5,656-7,080	405,349	412,873
Staff Mental Health Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	10.7	12.0	12.0	5,149-6,446	845,882	880,100
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	60,602	63,200
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Temporary Help	1.0	11.4	11.4	(74,180)	885,869	885,869
Totals, Program, Policy, Legislation, & Regulations Br	27.5	42.4	42.4	\$2,065,760	\$3,289,565	\$3,349,511
Quality and Network Adequacy Oversight Br:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,792	111,360
Staff Services Mgr II-Supvry	2.0	3.0	3.0	6,722-8,352	281,112	285,145
Consulting Psychologist	1.8	3.0	3.0	6,401-9,267	299,220	303,060
Health Prog Spec II	2.7	5.0	5.0	6,213-7,777	429,084	436,540
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	263,535	270,751
Health Prog Spec I	-	2.0	2.0	5,656-7,080	135,744	142,532
Assoc Govtl Prog Analyst	10.0	14.0	14.0	5,149-6,446	953,742	990,193
Staff Services Analyst-Gen	0.9	2.0	2.0	3,298-5,360	79,152	83,111
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556

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Office Techn-Typing	0.2	1.0	1.0	3,144-3,935	38,200	40,110
Temporary Help	2.6	4.0	4.0	(179,792)	304,800	304,800
Totals, Quality and Network Adequacy Oversight Br	24.2	39.0	39.0	\$1,897,055	\$2,934,957	\$3,009,158
County/Provider Operations & Monitoring Br:						
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	110,806	111,360
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Health Prog Spec II	0.9	1.0	1.0	6,213-7,777	77,973	81,872
Staff Services Mgr I	3.5	4.0	4.0	6,124-7,608	332,630	340,132
Health Prog Spec I	3.8	4.0	4.0	5,656-7,080	301,805	316,894
Assoc Govtl Prog Analyst	13.5	16.0	16.0	5,149-6,446	1,155,876	1,184,706
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	62,760	64,320
Office Techn-Typing	1.3	1.0	1.0	3,144-3,935	44,749	46,986
Temporary Help	1.3	9.6	9.6	(104,395)	761,674	761,674
Totals, County/Provider Operations & Monitoring Br	27.7	39.6	39.6	\$1,962,517	\$3,048,721	\$3,108,392
Totals, Medi-Cal Behavioral Health Division	82.6	123.7	123.7	\$6,198,435	\$9,573,880	\$9,770,395
Licensing & Certification Division						
Licensing & Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,594	148,674
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,436	222,720
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Licensing & Certification Division Office	4.0	4.0	4.0	\$395,229	\$428,350	\$435,714
DUI Licensing & PRA Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	338,188	349,907
Assoc Govtl Prog Analyst	17.7	18.0	18.0	5,149-6,446	1,280,342	1,319,517
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	38,357	40,275
Totals, DUI Licensing & PRA Section	23.2	24.0	24.0	\$1,596,041	\$1,757,111	\$1,809,923
SUD Licensing & Certification Section:						
Staff Services Mgr II-Suprvy	1.8	2.0	2.0	6,722-8,352	199,178	200,448
Staff Services Mgr I	5.8	6.0	6.0	6,124-7,608	521,230	531,896
Health Prog Spec I	0.8	1.0	1.0	5,656-7,080	67,872	71,268
Assoc Govtl Prog Analyst	26.2	32.0	32.0	5,149-6,446	2,262,485	2,320,629
Staff Services Analyst-Gen	0.6	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	2.7	3.0	3.0	3,144-3,935	120,363	126,382
Temporary Help	3.4	1.8	0.8	(236,077)	167,939	103,307
Overtime	-	-	-	(1,895)	1,702	1,702
Totals, SUD Licensing & Certification Section	41.3	47.8	46.8	\$2,862,208	\$3,419,921	\$3,438,744
Complaints Section						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	347,042	356,996
Assoc Govtl Prog Analyst	19.0	20.0	20.0	5,149-6,446	1,452,530	1,494,284
Staff Services Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Complaints Section	25.6	26.0	26.0	\$1,759,576	\$1,937,524	\$1,991,116
Counselor & Medication Assisted Treatment Sect:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	93,000	97,650
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	253,386	264,454

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Health Prog Spec I	0.9	1.0	1.0	5,656-7,080	78,550	82,478
Assoc Govtl Prog Analyst	10.7	11.0	11.0	5,149-6,446	817,744	832,478
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	128,172	128,640
Totals, Counselor & Medication Assisted Treatment Sect	17.5	18.0	18.0	\$1,221,108	\$1,370,852	\$1,405,700
Mental Health Licensing Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	176,893	181,153
Health Facilities Evaluator Nurse	2.0	2.0	2.0	6,043-7,936	190,464	190,464
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	80,514	84,540
Staff Mental Health Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	7.7	10.0	10.0	5,149-6,446	668,994	702,099
Staff Services Analyst-Gen	2.4	1.0	1.0	3,298-5,360	45,500	47,775
Totals, Mental Health Licensing Section	17.1	18.0	18.0	\$1,191,482	\$1,347,549	\$1,391,215
Totals, Licensing & Certification Division	128.7	137.8	136.8	\$9,025,644	\$10,261,307	\$10,472,412
CA Behavioral Health Planning Council						
Exec Officer, CA Behavioral Hlth Planning Council	1.0	1.0	1.0	8,753-9,750	113,124	113,124
Staff Services Mgr II-Supvry	0.4	1.0	1.0	6,722-8,352	97,312	100,224
Staff Services Mgr I	0.6	-	-	6,124-7,608	-	-
Staff Mental Health Spec	0.4	1.0	1.0	5,656-7,080	83,714	84,960
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,149-6,446	134,092	140,797
Staff Services Analyst-Gen	2.5	2.0	2.0	3,298-5,360	115,282	119,903
Office Techn-Typing	0.3	-	-	3,144-3,935	-	-
Totals, CA Behavioral Health Planning Council	7.4	8.0	8.0	\$528,154	\$624,776	\$640,260
Strategic Partnerships						
Staff Services Mgr II-Supvry	-	2.0	2.0	6,722-8,352	161,328	169,394
Health Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	78,284
Staff Services Mgr I	-	3.0	3.0	6,124-7,608	220,464	231,486
Assoc Govtl Prog Analyst	-	12.0	12.0	5,149-6,446	741,456	778,524
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,555
Totals, Strategic Partnerships	-	19.0	19.0	-	\$1,237,380	\$1,299,243
Quality and Population Health Management						
Health Prog Spec II	-	2.0	2.0	6,213-7,777	149,112	156,568
Temporary Help	-	14.0	14.0	-	1,466,436	1,466,436
Totals, Quality and Population Health Management	-	16.0	16.0	-	\$1,615,548	\$1,623,004
Office of the Medical Director						
Chief Quality Officer	0.3	1.0	1.0	16,985-17,927	213,096	213,096
Medical Prog Consultant	1.0	1.0	1.0	14,216-16,983	203,796	203,796
Medical Officer III	1.0	2.0	2.0	11,228-15,769	323,964	330,701
Research Scientist III-Social	1.0	1.0	1.0	7,257-9,084	109,008	109,008
Research Scientist II-Social/Behavioral Sciences	-	1.0	1.0	6,645-8,259	79,740	83,727
Health Prog Spec II	1.0	2.0	2.0	6,213-7,777	167,880	171,608
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,855	91,296
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	78,550	82,478
Research Data Spec I	-	1.0	1.0	5,656-7,080	67,872	71,268
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,149-6,446	199,728	207,106
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	5.6	7.0	7.0	(523,136)	577,488	577,488

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Office of the Medical Director	13.9	22.0	22.0	\$1,401,499	\$2,159,197	\$2,188,792
TOTALS, AUTHORIZED POSITIONS	3,758.5	4,357.2	4,313.0	\$304,394,274	\$365,677,710	\$370,168,405
<i>Regular/Ongoing Positions</i>	3,529.5	4,112.0	4,128.0	286,475,404	343,678,190	352,831,008
<i>Temporary Help</i>	229.0	245.2	185.0	17,413,710	21,549,520	16,887,397
<i>Overtime</i>	-	-	-	505,160	450,000	450,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Division						
Director's Office:						
Director	0.7	1.0	1.0	\$22,301-22,971	\$303,669	\$303,669
Assistant Director, DPH	0.2	1.0	1.0	17,078-18,113	189,988	189,988
Chief Deputy Director	2.0	2.0	2.0	14,363-15,532	379,976	379,976
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,013	110,799
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr II-Supvry	1.2	2.0	2.0	6,722-8,352	195,002	195,908
Research Scientist II-Epidemiology	-	0.1	0.1	6,645-8,259	7,974	7,974
Health Prog Spec I	0.2	1.0	1.0	6,124-7,608	68,678	72,112
Admin Asst II	1.0	1.0	1.0	5,149-6,446	75,506	76,891
Assoc Govtl Prog Analyst	5.1	5.0	5.0	5,149-6,446	351,083	364,770
Office Techn-Typing	0.3	1.5	1.5	3,144-3,935	56,592	56,592
Overtime	-	-	-	(2,329)	1,211	1,211
Totals, Director's Office	11.7	16.6	16.6	\$1,211,312	1,828,996	1,849,194
Strategic Development-Fusion Center:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	103,369	103,369
Staff Services Mgr II-Supvry	0.8	-	-	6,722-8,352	-	-
Health Prog Spec II	0.6	1.0	1.0	6,213-7,777	74,556	74,556
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Health Prog Spec I	0.7	1.0	1.0	5,149-6,446	70,949	74,496
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,281-5,608	68,654	72,087
Admin Asst I	1.0	1.0	1.0	3,298-5,360	53,939	56,635
Staff Services Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Temporary Help	1.9	1.8	1.8	(150,220)	128,743	128,744
Overtime	-	-	-	(7,349)	3,821	3,821
Totals, Fusion Center	7.7	7.8	7.8	\$566,910	\$577,519	\$587,196
Office of Compliance:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,342	128,342
Sr Mgt Auditor	1.0	1.0	1.0	6,722-8,771	110,508	110,508
Staff Mgt Auditor	2.0	2.0	2.0	6,124-7,989	183,347	187,482
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	88,262	92,675
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	165,005	170,926
Assoc Mgt Auditor	4.0	5.0	5.0	5,406-7,108	404,563	411,381
Res Data Analyst II	0.6	1.0	1.0	5,406-6,771	65,412	68,683
Assoc Govtl Prog Analyst	3.7	5.0	5.0	5,149-6,446	345,751	355,304
Staff Services Mgt Auditor	2.4	3.0	3.0	3,635-5,911	183,776	189,055
Staff Services Analyst-Gen	1.9	1.0	1.0	3,298-5,360	56,595	56,596
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	32,256	32,256
Limited Exam/Appt Prog Candidate	0.1	-	-	0-1,514	-	-
Totals, Office of Compliance	20.2	23.0	23.0	\$1,471,045	\$1,763,819	\$1,803,208
Office of the State Public Health Laboratory Director (OSPHLD):						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	149,508	149,508
Chief-Public Health Lab	-	1.0	1.0	8,545-10,643	102,576	102,576
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,209	47,209
Totals, OSPHLD	2.0	3.0	3.0	\$184,290	\$299,293	\$299,293
Laboratory Central Services:						
Public Health Microbiologist Supvr	1.9	2.0	2.0	6,529-8,794	211,048	211,048

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Microbiologist II	1.0	1.0	1.0	5,884-7,917	82,971	87,119
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,567	72,049
Supvng Lab Asst II	2.0	2.0	2.0	3,678-4,606	109,300	112,349
Animal Techn IV	1.0	1.0	1.0	3,603-4,511	54,124	54,124
Lab Techn I-Microbiology	2.6	3.0	3.0	3,571-4,467	145,756	147,855
Sr Lab Asst	5.8	6.0	6.0	3,220-4,030	264,406	270,499
Animal Techn III	1.0	1.0	1.0	3,083-3,857	46,284	46,284
Lab Asst	1.6	2.0	2.0	2,777-3,731	76,266	80,080
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Animal Techn II	2.0	2.0	2.0	2,863-3,582	85,958	85,957
Temporary Help	1.4	1.3	1.3	(109,726)	94,039	94,039
Overtime	-	-	-	(89,987)	46,779	46,779
Totals, Laboratory Central Services	22.3	23.3	23.3	\$1,274,079	\$1,332,310	\$1,351,994
Laboratory Field Services Division:						
Chief Lab Field	1.0	1.0	1.0	8,955-11,159	133,908	133,908
Examiner III-Lab Field	4.0	4.0	4.0	7,770-9,675	464,030	464,184
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	100,223	100,223
Res Data Spec II	1.0	1.0	1.0	6,213-7,777	93,322	93,322
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	81,487	85,562
Examiner II-Lab Field	14.0	14.0	14.0	5,913-7,917	1,331,159	1,331,064
Examiner I-Lab Field	5.7	6.0	6.0	5,392-7,359	508,598	516,365
Res Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,250	81,252
Assoc Govtl Prog Analyst	8.9	9.0	9.0	5,149-6,446	656,144	672,503
Staff Services Analyst-Gen	4.2	5.0	5.0	3,298-5,360	273,837	286,289
Supvng Prog Techn II	2.3	3.0	3.0	3,559-4,458	139,388	141,547
Supvng Prog Techn I	0.9	1.0	1.0	3,309-4,141	49,682	49,682
Prog Techn II	19.4	21.0	21.0	3,148-3,945	914,147	927,061
Office Techn-Typing	3.0	3.0	3.0	3,144-3,935	139,554	140,944
Prog Techn	6.0	7.0	7.0	2,722-3,658	289,332	291,193
Office Asst-Typing	2.0	2.0	2.0	2,509-3,407	76,068	76,068
Temporary Help	2.8	2.6	2.6	(217,547)	186,446	186,446
Overtime	-	-	-	(129,422)	67,279	67,279
Totals, Laboratory Field Services Division	77.5	82.6	82.6	\$5,063,918	\$5,585,854	\$5,644,892
Office of Health Equity:						
Deputy Director, Ofc Of Health Equity	0.2	1.0	1.0	14,063-14,063	185,916	185,916
Research Scientist S II-Epidemiology	1.0	1.0	1.0	9,622-11,987	142,401	143,483
Research Scientist IV-Epidemiology	1.0	1.0	1.0	8,343-10,445	124,404	125,184
Research Scientist IV-Social	1.0	1.0	1.0	8,343-10,445	124,448	124,671
Health Prog Mgr III	-	1.0	1.0	8,173-9,280	89,016	89,016
Staff Services Mgr III	0.6	1.0	1.0	8,173-9,280	105,671	106,146
Research Scientist III-Epidemiology	1.5	3.0	3.0	7,257-9,084	285,573	285,573
Health Prog Mgr II	1.8	3.0	3.0	6,722-8,352	277,480	277,651
Research Scientist II-Epidemiology	0.7	1.0	1.0	6,645-8,259	79,740	79,740
Research Scientist II-Social	1.0	1.0	1.0	6,645-8,259	91,936	96,532
Health Prog Spec II	3.4	5.0	5.0	6,213-7,777	443,309	445,199
Health Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,286	91,286
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,286	91,286
Research Scientist I-Epidemiology	0.8	1.0	1.0	6,050-7,519	77,816	81,707

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Health Educ Consultant III Spec	-	1.0	1.0	6,003-7,878	72,036	72,036
Health Prog Spec I	8.3	14.0	14.0	5,656-7,080	1,041,230	1,056,117
Assoc Govtl Prog Analyst	3.0	5.0	5.0	5,149-6,446	336,849	343,645
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,360	92,221	94,853
Temporary Help	4.3	3.9	3.9	(333,119)	285,495	285,495
Overtime	-	-	-	(21,390)	11,120	11,120
Totals, Office of Health Equity	31.6	47.9	47.9	\$2,616,349	\$4,049,233	\$4,086,656
Totals, Executive Division	173.1	204.2	204.2	\$12,387,903	\$15,437,023	\$15,622,433
External Affairs						
Office of Public Affairs:						
Deputy Director	0.8	1.0	1.0	11,109-12,377	151,107	151,107
Asst Deputy Director	1.0	1.0	1.0	7,592-8,456	101,465	101,465
Info Officer II	6.9	7.0	7.0	6,404-7,957	6,558,956	660,047
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	68,962	72,410
Info Officer I-Spec	5.0	5.0	5.0	5,149-6,446	357,225	369,737
Totals, Office of Public Affairs	14.2	15.0	15.0	\$1,173,299	\$1,334,655	\$1,354,766
Office of Legislative and Governmental Affairs:						
Deputy Director	1.0	1.0	1.0	11,109-12,377	148,516	148,516
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	103,401	104,065
Staff Services Mgr I	3.3	4.0	4.0	6,124-7,608	338,884	338,884
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Staff Services Analyst-Gen	1.3	1.0	1.0	3,298-5,360	39,576	39,576
Totals, Office of Legislative and Governmental Affairs	6.6	8.0	8.0	\$567,871	\$669,953	\$670,617
Totals, External Affairs	20.8	23.0	23.0	\$1,741,170	\$2,004,608	\$2,025,383
Administration						
Administration Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,080	148,080
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,500	56,175
Totals, Administration Division Office	1.8	3.0	3.0	\$177,082	\$263,368	\$266,043
Financial Management Branch:						
Acctg Administrator III	1.4	2.0	2.0	8,173-9,280	219,656	221,440
Staff Services Mgr III	1.1	1.0	1.0	8,173-9,280	111,005	111,212
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,342	128,342
Acctg Administrator II	2.6	3.0	3.0	6,722-8,352	276,049	280,638
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,445	200,445
Acctg Administrator I-Supvr	8.8	10.0	10.0	6,124-7,608	842,846	853,929
Staff Services Mgr I	4.5	5.1	5.0	6,124-7,608	403,990	405,300
Acctg Administrator I-Spec	2.3	4.0	4.0	5,656-7,080	313,232	320,752
Assoc Acctg Analyst	18.3	19.0	19.0	5,406-6,771	1,471,179	1,489,449
Assoc Adm Analyst-Acctg	4.1	4.0	4.0	5,406-6,771	299,634	306,491
Assoc Budget Analyst	2.6	2.0	2.0	5,149-6,446	142,764	146,034
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	278,269	281,358
Sr Acctg Officer-Spec	12.5	13.0	13.0	5,149-6,446	904,702	936,468
Acctg Officer-Spec	19.5	23.0	23.0	4,496-5,629	1,381,510	1,427,626
Staff Services Analyst-Gen	4.2	4.0	4.0	3,298-5,360	183,045	183,045
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	79,152
Accountant Trainee	5.1	4.0	4.0	3,793-4,523	191,676	198,750

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,209	47,209
Acctg Techn	1.0	1.0	1.0	3,087-3,868	46,403	46,403
Key Data Operator	1.0	1.0	1.0	2,600-3,699	44,380	44,380
Office Asst Gen	1.0	1.0	1.0	2,600-3,577	42,913	42,913
Temporary Help	0.5	0.5	0.5	(38,317)	32,839	32,839
Overtime	-	-	-	(7,542)	3,921	3,921
Totals, Financial Management Branch	98.2	107.6	107.5	\$6,653,430	\$7,645,161	\$7,788,096
Program Support Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	135,983	135,983
Staff Services Mgr III	1.2	1.0	1.0	8,173-9,280	110,721	110,881
Assoc Constrn Analyst	1.0	1.0	1.0	7,803-11,277	117,158	117,158
Staff Services Mgr II-Suprvy	4.0	4.0	4.0	6,722-8,352	400,890	400,890
Chief Engr	0.5	1.0	1.0	6,519-7,735	91,586	91,997
Chief-Plant Operations III	0.4	1.0	1.0	6,342-7,885	79,336	83,303
Staff Services Mgr I	9.1	10.0	10.0	6,124-7,608	851,749	864,141
Stationary Engr	12.4	13.0	13.0	5,911-7,014	1,037,740	1,049,764
Microbiologist II-Virology	1.0	1.0	1.0	5,884-7,917	95,001	95,001
Chief Engr II	1.5	1.0	1.0	5,781-7,386	69,372	69,372
Health & Safety Off	1.0	1.0	1.0	5,571-6,922	83,063	83,063
Supvr-Bldg Trades	0.8	1.0	1.0	5,326-6,937	63,912	63,912
Assoc Govtl Prog Analyst	29.0	32.2	32.0	5,149-6,446	2,238,014	2,297,504
Electrician II	1.0	1.0	1.0	4,979-6,303	68,825	68,825
Electrician I	1.0	1.0	1.0	4,751-6,011	65,678	65,678
Business Service Officer II-Spec	0.5	1.0	1.0	4,692-5,875	69,014	69,757
Business Service Officer I-Supvr	1.0	1.0	1.0	4,636-5,738	68,851	68,851
Maint Mechanic	2.3	3.0	3.0	4,532-5,735	179,712	179,712
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	64,476	67,700
Business Service Officer I-Spec	2.5	2.0	2.0	4,281-5,360	128,633	128,633
Staff Services Analyst-Gen	12.6	9.1	9.0	3,298-5,360	503,552	518,259
Bldg Maint Worker	2.0	3.0	3.0	3,766-4,751	149,341	149,341
Materials & Stores Spec	0.8	1.0	1.0	3,400-4,655	40,800	40,800
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	79,152
Exec Secretary I	0.8	1.0	1.0	3,533-4,426	42,396	42,396
Warehouse Worker	3.4	5.0	5.0	3,400-4,245	215,259	217,574
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	49,153	49,153
Office Techn-Typing	6.1	7.0	7.0	3,144-3,935	297,833	305,320
Office Techn-Gen	0.5	1.0	1.0	3,087-3,868	35,304	35,304
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	46,350	46,350
Office Asst Gen	5.6	7.0	7.0	2,600-3,577	299,720	302,356
Custodian I	15.0	18.0	18.0	2,731-3,418	716,870	723,986
Service Asst-Maint	1.0	-	-	2,932-3,335	-	-
Totals, Program Support Branch	122.0	134.3	134.0	\$7,537,550	\$8,495,444	\$8,622,116
Totals, Administration	222.0	244.9	244.5	\$14,368,062	\$16,403,973	\$16,676,255
Human Resources Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	147,776	147,776
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	212,266	217,312
Staff Services Mgr II-Mgrl	0.9	1.0	1.0	7,442-8,453	95,334	97,368
Staff Services Mgr II-Suprvy	3.6	5.0	5.0	6,722-8,352	468,861	474,356

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Labor Relations Spec	0.7	1.0	1.0	6,124-7,608	75,621	79,402
Staff Services Mgr I	8.1	10.0	10.0	6,124-7,608	829,654	851,202
Trng Officer II	1.0	1.0	1.0	6,124-7,608	86,692	88,226
Assoc Govtl Prog Analyst	11.7	13.1	13.0	5,149-6,446	959,617	964,397
Assoc Personnel Analyst	11.2	10.5	10.5	5,149-6,446	717,697	747,764
Pers Supvr II	1.6	2.0	2.0	5,095-6,379	141,320	145,570
Pers Supvr I	0.8	1.0	1.0	4,631-5,797	55,572	55,572
Sr Pers Spec	4.5	5.0	5.0	4,606-5,770	325,817	326,695
Labor Relations Analyst	0.1	1.0	1.0	4,430-6,674	60,947	63,994
Staff Services Analyst-Gen	7.9	7.0	7.0	3,298-5,360	376,766	392,923
Pers Spec	16.5	18.5	18.5	3,278-5,277	920,348	957,802
Personnel Techn II-Spec	2.7	3.0	3.0	3,817-4,783	157,695	162,711
Jr Staff Analyst-Gen	-	4.0	4.0	3,298-4,469	158,304	158,304
Prog Techn II	0.8	1.0	1.0	3,148-3,945	40,804	42,844
Office Techn-Typing	3.1	4.0	4.0	3,144-3,935	165,269	169,286
Office Asst Gen	1.0	1.0	1.0	2,600-3,577	42,913	42,913
Office Occupations Clerk	0.9	-	-	2,600-3,258	-	-
Totals, Human Resources Division	80.1	92.1	92.0	\$5,100,407	\$6,039,273	\$6,186,417
Office of Quality Performance and Accreditation (OQPA)						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,080	148,080
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	100,223	100,223
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,322	93,322
Assoc Govtl Prog Analyst	6.4	6.0	6.0	5,149-6,446	404,832	422,895
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	53,715	56,400
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	79,152
Temporary Help	0.1	0.1	0.1	(9,579)	8,210	8,210
Totals, OQPA	10.2	12.1	12.1	\$763,084	\$887,532	\$908,281
Office of Legal Services						
Deputy Director, Off of Legal Services	1.0	1.0	1.0	16,264-16,264	215,014	215,014
Asst Chief Counsel	1.9	2.0	2.0	12,651-14,797	351,903	354,588
Attorney V	1.0	1.0	1.0	11,042-14,093	169,113	169,113
Attorney IV	7.8	10.1	10.0	10,453-13,421	1,534,936	1,549,801
C.E.A. B	3.0	3.0	3.0	10,360-12,341	533,040	533,040
Supvng Attorney	0.4	1.0	1.0	9,467-12,153	145,772	145,831
Attorney III	12.1	16.0	16.0	9,463-12,140	2,101,997	2,123,613
Staff Services Mgr II-Supvry	1.2	1.0	1.0	6,722-8,352	98,097	100,047
Staff Services Mgr I	3.4	4.0	4.0	6,124-7,608	345,689	353,845
Attorney	16.2	18.1	18.0	5,756-10,028	1,701,199	1,754,600
Sr Legal Analyst	3.8	5.0	5.0	5,406-6,771	374,850	378,161
Assoc Govtl Prog Analyst	8.6	9.0	9.0	5,149-6,446	657,725	667,809
Legal Analyst	1.0	1.0	1.0	4,496-5,629	67,542	67,542
Staff Services Analyst-Gen	1.4	2.0	2.0	3,298-5,360	111,220	116,781
Jr Staff Analyst-Gen	-	1.1	1.0	3,298-4,469	39,576	39,576
Office Asst Gen	1.0	1.0	1.0	2,600-3,577	42,913	42,913
Totals, Office of Legal Services	63.8	76.3	76.0	\$6,742,427	\$8,490,584	\$8,612,272
Information Technology Services Division						
Information Technology and Service Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,080	148,080

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	130,550	130,550
Info Tech Manager	2.0	2.0	2.0	8,016-10,742	257,794	257,794
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec II	7.1	8.0	8.0	7,365-9,869	863,149	878,202
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	116,761	116,761
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,722-8,352	98,035	99,130
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,286	91,286
Info Tech Spec I	4.8	6.2	6.0	5,562-8,999	550,588	549,392
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,149-6,446	278,586	284,893
Staff Services Analyst-Gen	2.4	2.0	2.0	3,298-5,360	126,259	128,240
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	43,456	45,628
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,209	47,209
Totals, Information Technology Deputy Director Office	27.7	31.2	31.0	\$2,512,505	\$2,880,633	\$2,906,045
Application Development and Support Branch:						
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	141,840	141,840
Info Tech Mgr I	6.0	6.0	6.0	8,016-10,742	773,362	773,385
Info Tech Spec II	15.2	19.0	19.0	7,365-9,869	2,116,541	2,129,862
Info Tech Sup II	10.0	13.1	13.0	7,263-9,731	1,438,438	1,434,980
Info Tech Spec I	1.0	1.0	1.0	6,606-8,852	106,211	106,211
Info Tech Sup I	60.9	67.0	67.0	5,562-8,999	6,403,491	6,495,921
Information Tech Assoc	14.2	15.0	15.0	4,214-7,463	1,122,360	1,145,461
Information Tech Techn	0.1	1.0	1.0	3,530-5,646	42,360	42,360
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,209	47,209
Totals, Application Development and Support Branch	109.4	124.1	124.0	\$10,317,132	\$12,191,813	\$12,317,229
Data Center and Operations Branch:						
Info Tech Man II	0.9	1.0	1.0	9,725-11,821	141,309	141,807
Info Tech Spec III	2.0	2.0	2.0	8,119-10,880	261,099	261,099
Info Tech Manager	6.1	8.0	8.0	8,016-10,742	964,134	965,180
Info Tech Spec II	18.0	20.0	20.0	7,365-9,869	2,270,863	2,301,466
Info Tech Sup II	5.8	6.0	6.0	7,263-9,731	690,056	695,047
Info Tech Sup I	0.2	-	-	6,606-8,852	-	-
Info Tech Spec I	56.6	58.0	58.0	5,562-8,999	5,703,283	5,770,718
Information Tech Assoc	20.0	20.0	20.0	4,214-7,463	1,688,325	1,697,258
Information Tech Techn	0.2	-	-	3,530-5,646	-	-
Totals, Data Center and Operations Branch	109.8	115.0	115.0	\$10,548,458	\$11,719,069	\$11,832,576
IT Planning and Project Management Branch:						
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	141,840	141,840
Info Tech Manager	3.8	4.0	4.0	8,016-10,742	515,430	515,430
Info Tech Spec II	3.6	5.0	5.0	7,365-9,869	550,047	559,785
Info Tech Sup II	0.2	-	-	7,263-9,731	-	-
Info Tech Spec I	3.7	4.0	4.0	5,562-8,999	404,906	414,353
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,149-6,446	154,703	154,703
Information Tech Assoc	0.3	-	-	4,214-7,463	-	-
Totals, Planning and Project Management Branch	13.3	16.0	16.0	\$1,389,386	\$1,766,926	\$1,786,111
Totals, Information Technology Services Division	260.2	286.3	286.0	\$24,767,481	\$28,558,440	\$28,841,961

Center for Health Statistics and Informatics

Center for Health Statistics and Informatics Center (CHSI) Office:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Deputy Director, CHSI	0.7	1.0	1.0	\$16,743-16,743	164,136	164,136
C.E.A. A	1.1	1.0	1.0	7,442-10,696	89,304	89,304
Health Prog Mgr II	1.0	-	-	6,722-8,352	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	86,844	91,187
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,703	154,703
Staff Services Analyst-Gen	1.0	-	-	3,298-5,360	-	-
Exec Asst	1.0	1.0	1.0	3,849-4,817	55,690	57,452
Office Techn-Typing	0.4	2.0	2.0	3,144-3,935	77,137	77,137
Temporary Help	0.1	0.1	0.1	(7,729)	6,624	6,624
Totals, CHSI Office	8.3	8.1	8.1	\$710,033	\$634,439	\$640,543
Vital Records Registration Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	273,130	273,560
Assoc Govtl Prog Analyst	9.9	9.0	9.0	5,149-6,446	646,146	665,453
Supvng Prog Techn III	1.0	1.0	1.0	4,048-5,072	63,497	63,497
Supvng Prog Techn II	4.0	5.0	5.0	3,559-4,458	242,742	245,706
Prog Techn III	0.8	1.0	1.0	3,522-4,412	44,188	46,398
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,360	161,700	164,389
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Supvng Prog Techn I	1.0	1.0	1.0	3,309-4,141	49,682	49,682
Prog Techn II	24.9	26.5	26.5	3,148-3,945	1,186,609	1,206,502
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	45,962	46,265
Key Data Operator	1.0	1.0	1.0	2,600-3,699	44,380	44,380
Prog Techn	10.0	9.0	9.0	2,722-3,658	389,730	391,660
Temporary Help	12.7	11.6	11.6	(980,209)	840,074	840,074
Overtime	-	-	-	(48,881)	25,410.0	25,410.0
Totals, Vital Records Registration Branch	71.3	73.1	73.1	\$3,986,142	\$4,153,049	\$4,202,773
Vital Records Issuance and Preservation Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	175,240	179,793
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,149-6,446	412,498	429,586
Supvng Prog Techn III	1.0	1.0	1.0	4,048-5,072	60,853	60,853
Supvng Prog Techn II	1.2	2.0	2.0	3,559-4,458	90,897	95,442
Supvng Prog Techn I	2.6	3.0	3.0	3,309-4,141	141,015	144,675
Staff Services Analyst-Gen	0.2	1.0	1.0	3,298-5,360	52,217	54,827
Prog Techn II	11.4	12.0	12.0	3,148-3,945	516,809	529,112
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	37,874	39,768
Prog Techn	15.8	19.7	19.7	2,722-3,658	745,012	763,567
Limited Exam/Appt Prog Candidate	0.7	-	-	0-1,514	-	-
Temporary Help	11.0	10.0	10.0	(849,283)	727,866	727,866
Overtime	-	-	-	(85,213)	44,297.0	44,297.0
Totals, Vital Records Issuance and Preservation Branch	53.0	58.7	58.7	\$2,898,756	\$3,104,801	\$3,170,011
Public Health Policy and Research Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,354	111,354
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	109,025	109,009
Res Data Spec III	1.0	1.0	1.0	6,826-8,543	92,499	97,124
Res Data Sup II	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,223	100,223

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Res Data Spec II	3.9	4.0	4.0	6,213-7,777	329,863	346,356
Res Data Sup I	2.0	2.0	2.0	6,124-7,608	151,284	155,174
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	167,773	171,909
Health Prog Spec I	1.9	2.0	2.0	5,656-7,080	158,289	161,955
Res Data Spec I	5.8	6.0	6.0	5,656-7,080	484,641	492,471
Res Data Analyst II	2.4	2.0	2.0	5,406-6,771	145,602	150,696
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,149-6,446	340,301	355,966
Staff Services Analyst-Gen	0.4	-	-	3,298-5,360	-	-
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	39,938	41,935
Limited Exam/Appt Prog Candidate	0.3	-	-	0-1,514	-	-
Temporary Help	1.7	1.5	1.5	(129,538)	111,018	111,018
Overtime	-	-	-	(25,513)	13,263.0	13,263.0
Totals, Public Health Policy and Research Branch	30.4	30.5	30.5	\$2,279,450	\$2,455,295	\$2,518,676
Public Health Informatics Branch:						
Medical Officer II	1.0	1.0	1.0	10,408-15,405	184,858	184,858
Research Scientist S I-Epidemiology	1.1	1.0	1.0	8,144-10,149	97,728	97,728
C.E.A. A	0.5	1.0	1.0	7,442-10,696	119,220	119,220
Research Scientist III-Epidemiology	2.9	3.0	3.0	7,257-9,084	312,903	319,557
Research Scientist III-Social	1.0	1.0	1.0	7,257-9,084	111,407	111,407
Res Data Sup II	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,645-8,259	93,446	94,390
Research Data Spec II	0.8	1.0	1.0	6,213-7,777	82,144	86,252
Res Data Analyst II	3.0	3.0	3.0	6,213-7,777	269,861	274,022
Res Data Analyst II	1.0	1.0	1.0	5,406-6,771	79,447	79,898
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,149-6,446	135,047	139,957
Staff Services Analyst-Gen	1.5	1.0	1.0	3,298-5,360	52,859	55,502
Prog Techn II	2.0	2.0	2.0	3,148-3,945	93,896	94,282
Office Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	37,044
Temporary Help	1.9	1.7	1.7	(146,628)	125,665	125,665
Overtime	-	-	-	(9,308)	4,838.0	4,838.0
Totals, Public Health Informatics Branch	19.8	21.7	21.7	\$1,631,067	\$1,900,586	\$1,924,843
Operations Branch						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	271,039	273,160
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	162,503	162,503
Assoc Govtl Prog Analyst	8.0	8.0	8.0	5,149-6,446	606,041	612,458
Staff Services Analyst-Gen	1.1	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Prog Techn II	2.0	2.0	2.0	3,148-3,945	89,864	91,225
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	40,824	42,865
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,576	49,576
Overtime	-	-	-	(4,426)	2,301.0	2,301.0
Totals, Operations Branch	19.1	19.0	19.0	\$1,298,673	\$1,361,947	\$1,373,887
Totals, Center for Health Statistics and Informatics	201.9	211.1	211.1	\$12,804,121	\$13,610,117	\$13,830,733
Public Health Emergency Preparedness Office						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	140,690	140,690
C.E.A. A	1.0	1.0	1.0	7,442-10,696	105,233	105,233
Pharmaceutical Consultant II-Spec	2.0	2.0	2.0	6,546-9,468	280,110	280,110

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr II-Supvry	3.8	4.0	4.0	6,722-8,352	393,348	394,709
Health Prog Spec II	0.3	-	-	6,213-7,777	-	-
Staff Services Mgr I	6.8	7.0	7.0	6,124-7,608	596,625	604,980
Sr Emergency Svcs Coordinator	4.0	4.0	4.0	6,103-7,588	364,191	364,191
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,953	84,953
Assoc Govtl Prog Analyst	18.9	19.3	19.3	5,149-6,446	1,363,071	1,396,589
Emergency Services Coordinator	1.7	2.0	2.0	4,611-6,913	130,926	137,472
Staff Services Analyst-Gen	4.7	2.0	2.0	3,298-5,360	105,299	107,867
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	118,728
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	84,937	84,937
Temporary Help	7.1	6.4	6.4	(546,399)	468,283	468,283
Overtime	-	-	-	(1,947,630)	1,012,459	1,012,459
Totals, Public Health Emergency Preparedness Office	54.1	54.7	54.7	\$5,970,112	\$5,248,854	\$5,301,202
Center for Healthy Communities						
Center for Healthy Communities Office:						
Medical Administrator II	0.7	2.0	2.0	\$14,434-17,835	378,750	384,402
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,080	148,080
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,354	111,354
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,342	128,342
Health Prog Spec II	2.8	3.0	3.0	6,213-7,777	259,986	268,320
Staff Services Mgr I	0.5	-	-	6,124-7,608	-	-
Health Prog Spec I	1.6	2.0	2.0	5,656-7,080	154,792	158,284
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	64,610	67,840
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,316	64,316
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,635	59,467
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,799	57,799
Totals, Center for Healthy Communities Office	12.5	14.0	14.0	\$1,097,615	\$1,424,664	\$1,448,204
Nutrition Education and Obesity Prevention (NEOP) Branch:						
Research Scientist S II-Social	1.0	1.0	1.0	9,622-11,987	148,595	148,595
Research Scientist IV-Social	1.0	1.0	1.0	8,343-10,445	120,555	120,555
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,354	111,354
Research Scientist III-Social	1.0	1.0	1.0	7,257-9,084	111,407	111,407
Health Prog Mgr II	4.2	4.0	4.0	6,722-8,352	403,534	403,534
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	98,765	99,738
Health Educ Consultant III Spec	3.3	3.0	3.0	6,003-7,878	283,574	283,574
Health Prog Spec II	4.7	4.0	4.0	6,213-7,777	368,194	372,474
Nutrition Consultant III-Supvry	1.0	1.0	1.0	6,186-7,742	92,899	92,899
Health Prog Mgr I	4.0	4.0	4.0	6,124-7,608	364,387	364,898
Staff Services Mgr I	2.7	2.0	2.0	6,124-7,608	175,399	179,605
Nutrition Consultant III	7.4	7.0	7.0	5,916-7,767	630,208	630,208
Health Prog Spec I	12.5	13.0	13.0	5,656-7,080	1,112,768	1,113,108
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	80,617	80,617
Assoc Govtl Prog Analyst	9.1	11.7	11.7	5,149-6,446	868,405	879,640
Assoc Health Prog Advisor	1.7	2.0	2.0	5,149-6,446	157,347	157,347
Office Techn-Typing	1.0	1.2	1.2	3,144-3,935	56,317	56,317
Mgt Services Techn	1.6	1.0	1.0	2,921-4,132	49,576	49,576
Mgt Services Asst	-	1.0	1.0	2,600-3,255	31,200	31,200
Overtime	-	-	-	(120,211)	62,490	62,490

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, NEOP Branch	58.8	60.9	60.9	\$4,943,028	\$5,327,592	\$5,349,135
Chronic Disease Surveillance and Research Branch (CDSRB):						
Medical Officer III-Epidemiology	-	1.0	1.0	11,228-15,769	134,736	134,736
Medical Officer III	-	1.0	1.0	11,228-15,769	134,736	134,736
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	11,299-12,830	284,142	284,142
Research Scientist S II-Epidemiology	-	1.0	1.0	9,622-11,987	115,464	115,464
Research Scientist S I-Epidemiology	1.0	1.0	1.0	8,144-10,149	249,571	249,571
Research Scientist III-Epidemiology	2.0	3.0	3.0	7,257-9,084	402,678	386,815
Assoc Health Physicist	1.0	-	-	6,586-8,482	-	-
Staff Services Mgr II-Suprvy	2.9	3.0	3.0	6,722-8,352	300,668	300,668
Research Scientist II-Epidemiology	2.0	3.0	3.0	6,645-8,259	258,106	267,025
Health Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	74,556
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,286	91,286
Research Scientist I-Epidemiology	-	1.0	1.0	6,050-7,519	72,600	72,600
Health Prog Spec I	0.8	1.0	1.0	5,656-7,080	67,872	67,872
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,149-6,446	137,790	138,353
Assoc Health Prog Advisor	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Office Techn-Typing	1.0	2.0	2.0	3,144-3,935	84,937	84,937
Overtime	-	-	-	(5,010)	2,604.0	2,604.0
Totals, CDSRB	14.5	23.0	23.0	\$1,292,734	\$2,489,099	\$2,482,717
Chronic Disease Control Branch:						
Medical Administrator I	1.0	1.0	1.0	13,883-16,985	203,816	203,816
Medical Officer III	1.0	2.0	2.0	11,228-15,769	328,835	328,835
Research Scientist S I-Epidemiology	1.5	2.0	2.0	8,144-10,149	213,209	215,312
Research Scientist III-Epidemiology	0.7	1.0	1.0	7,257-9,084	87,084	87,084
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,722-8,352	100,223	100,223
Research Scientist II-Epidemiology	1.1	1.0	1.0	6,645-8,259	95,380	97,865
Health Prog Spec II	7.4	9.0	9.0	6,213-7,777	802,602	803,605
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	258,824	263,060
Health Prog Spec I	3.1	4.0	4.0	5,656-7,080	306,467	313,707
Assoc Govtl Prog Analyst	6.9	7.0	7.0	5,149-6,446	509,682	516,684
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,939	56,635
Temporary Help	1.9	1.7	1.7	(145,104)	124,359	124,359
Overtime	-	-	-	(4,135)	2,149	2,149
Totals, Chronic Disease Control Branch	30.5	34.7	34.7	2,670,898	\$3,186,792	\$3,213,558
Office of Oral Health:						
California State Dental Director	1.0	1.0	1.0	14,413-14,413	190,543	190,543
Dental Prog Consultant	1.0	1.0	1.0	9,858-13,525	142,098	149,202
Research Scientist S I-Epidemiology	1.0	1.0	1.0	8,144-10,149	124,468	124,468
Research Scientist III-Epidemiology	0.6	1.0	1.0	7,257-9,084	105,854	105,854
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,645-8,259	99,099	99,099
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,322	93,322
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,099	91,214
Health Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,286	91,286
Health Prog Spec I	4.6	5.0	5.0	5,656-7,080	394,412	403,825
Assoc Govtl Prog Analyst	4.2	4.0	4.0	5,149-6,446	293,810	301,377

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Mgt Services Techn	0.3	1.0	1.0	2,921-4,132	43,211	45,372
Office Asst-Typing	0.6	1.0	1.0	2,688-3,651	32,256	32,256
Temporary Help	1.6	1.5	1.5	(123,551)	105,887	105,887
Totals, Office of Oral Health	19.9	21.5	21.5	\$1,675,641	\$1,907,568	\$1,933,928
Safe and Active Communities Branch:						
Research Scientist S II-Epidemiology	-	1.0	1.0	9,622-11,987	115,464	115,464
Research Scientist S I-Social	1.8	2.0	2.0	8,144-10,149	222,196	222,196
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,354	111,354
Research Scientist III-Epidemiology	2.1	3.0	3.0	7,257-9,084	326,330	326,698
Staff Services Mgr II-Mgrl	-	1.0	1.0	7,442-8,453	89,304	89,304
Research Scientist III-Social	-	1.0	1.0	7,257-9,084	87,084	87,084
Health Prog Mgr II	-	1.0	1.0	6,722-8,352	77,220	77,220
Research Scientist II-Epidemiology	2.4	3.0	3.0	6,645-8,259	267,809	270,829
Health Educ Consultant III Spec	5.5	6.5	6.5	6,003-7,878	566,526	571,070
Health Prog Spec II	2.6	3.0	3.0	6,213-7,777	266,643	272,225
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,368	84,386
Health Prog Spec I	2.3	4.0	4.0	5,656-7,080	322,732	322,732
Assoc Govtl Prog Analyst	3.2	4.0	4.0	5,149-6,446	262,751	271,839
Staff Services Analyst-Gen	0.1	1.0	1.0	3,298-5,360	39,576	39,576
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,111	44,216
Temporary Help	7.4	6.7	6.7	(570,020)	488,528	488,528
Overtime	-	-	-	(6,428)	3,341	3,341
Totals, Safe and Active Communities Branch	30.4	41.2	41.2	\$2,495,023	\$3,408,913	\$3,437,639
Tobacco Control Branch:						
Research Scientist S II-Epidemiology	1.0	1.0	1.0	9,622-11,987	148,595	148,595
Research Scientist S I-Epidemiology	1.0	1.0	1.0	8,144-10,149	124,468	124,468
Research Scientist S I-Social	1.0	1.0	1.0	8,144-10,149	117,547	119,314
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,354	111,354
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,342	128,342
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	93,843	98,535
Research Scientist III-Social	1.9	2.0	2.0	7,257-9,084	202,630	207,525
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Staff Services Mgr II-Supvry	3.1	3.0	3.0	6,722-8,352	294,542	296,585
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,645-8,259	83,724	87,910
Research Scientist II-Social	1.0	1.0	1.0	6,645-8,259	93,073	94,079
Sr Marketing Spec	0.3	1.0	1.0	6,237-7,807	92,100	92,760
Health Prog Spec II	3.7	3.0	3.0	6,213-7,777	272,035	276,494
Health Prog Mgr I	3.0	3.0	3.0	6,124-7,608	269,217	269,217
Staff Services Mgr I	6.0	6.0	6.0	6,124-7,608	523,130	532,221
Research Scientist I-Epidemiology	0.8	1.0	1.0	6,050-7,519	75,919	79,715
Research Scientist I-Social	1.0	1.0	1.0	6,050-7,519	88,915	89,353
Assoc Mgt Auditor	1.0	1.0	1.0	5,676-7,463	89,554	89,554
Health Prog Spec I	13.4	17.0	17.0	5,656-7,080	1,303,670	1,346,877
Marketing Spec	1.4	2.0	2.0	5,656-7,080	158,611	163,044
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	158,246	158,246
Assoc Govtl Prog Analyst	13.7	14.0	14.0	5,149-6,446	980,203	1,012,605
Assoc Health Prog Advisor	1.0	1.0	1.0	5,149-6,446	69,813	73,304

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Res Data Analyst I	0.6	1.0	1.0	3,635-5,629	55,525	58,302
Staff Services Analyst-Gen	1.1	1.0	1.0	3,298-5,360	54,613	57,343
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Office Techn-Typing	2.0	3.0	3.0	3,144-3,935	118,594	122,637
Mgt Services Techn	0.9	1.0	1.0	2,921-4,132	42,631	44,762
Limited Exam/Appt Prog Candidate	0.5	-	-	0-1,514	-	-
Temporary Help	0.4	0.4	0.4	(32,221)	27,615	27,615
Overtime	-	-	-	(8,810)	4,580.0	4,580.0
Totals, Tobacco Control Branch	66.8	73.4	73.4	\$5,045,314	\$5,922,889	\$6,055,134
Occupational Health Branch:						
Medical Officer III	3.6	4.5	4.5	11,228-15,769	838,887	838,887
Research Scientist Mgr-Physical	1.0	1.0	1.0	11,299-12,830	159,039	159,039
Research Scientist Suprvy II-Epidemiology	-	1.0	1.0	9,622-11,987	115,464	115,464
Research Scientist S I-Epidemiology	2.0	2.0	2.0	8,144-10,149	246,599	246,371
Staff Toxicologist-Spec	1.0	1.0	1.0	8,018-9,989	123,821	123,821
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	111,407	111,407
Research Scientist III-Physical	1.0	1.0	1.0	7,257-9,084	111,407	111,407
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Research Scientist II-Epidemiology	-	1.0	1.0	6,645-8,259	79,740	79,740
Research Scientist II-Physical	1.0	1.0	1.0	6,645-8,259	99,099	99,099
Health Educ Consultant III Spec	1.0	1.0	1.0	6,003-7,878	95,847	95,847
Health Prog Spec II	2.0	3.0	3.0	6,213-7,777	261,199	261,199
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,050-7,519	80,048	84,051
Assoc Govtl Prog Analyst	6.5	7.0	7.0	5,149-6,446	530,269	533,648
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	172,232	180,045
Overtime	-	-	-	(26,854)	13,960	13,960
Totals, Occupational Health Branch	25.1	29.5	29.5	\$2,487,317	\$3,139,241	\$3,154,206
California Childhood Lead Poisoning Prevention (CCLPP) Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,549	169,549
Medical Officer III	1.4	3.0	3.0	11,228-15,769	518,056	518,056
Medical Officer II	1.4	2.0	2.0	10,408-15,405	309,754	309,754
Envirntl Prog Mgr I-Suprvy	1.1	1.0	1.0	10,717-13,323	128,604	128,604
Research Scientist S II-Epidemiology	0.8	1.0	1.0	9,622-11,987	115,464	115,464
Sr Envirntl Scientist (Sup)	0.5	1.0	1.0	9,268-11,522	113,989	119,688
Research Scientist S I-Epidemiology	1.0	1.0	1.0	8,144-10,149	122,388	122,138
Nurse Consultant III-Spec	1.3	3.0	3.0	7,316-9,675	313,260	316,626
Research Scientist III-Chemical	1.0	1.0	1.0	7,257-9,084	111,407	111,407
Research Scientist III-Epidemiology	1.3	2.0	2.0	7,257-9,084	213,879	216,602
Nurse Consultant II	1.5	2.0	2.0	6,703-8,849	206,511	206,782
Public Health Nurse I	1.0	1.0	1.0	6,042-8,667	95,225	95,225
Senior Environment Scientist (Spec)	2.0	3.0	3.0	6,816-8,479	264,347	273,475
Health Prog Mgr II	2.0	2.0	2.0	6,722-8,352	186,713	191,037
Research Scientist II-Chemical	1.0	2.0	2.0	6,645-8,259	178,839	178,839
Research Scientist II-Epidemiology	3.0	3.0	3.0	6,645-8,259	285,193	290,822
Health Prog Mgr I	1.5	2.0	2.0	6,124-7,608	164,774	164,774
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	91,286	91,286
Research Scientist I-Epidemiology	2.0	2.0	2.0	6,050-7,519	155,314	163,080
Health Educ Consultant II	2.9	3.0	3.0	5,464-7,174	216,650	222,329

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Health Prog Spec I	3.7	3.5	3.5	5,656-7,080	272,090	279,323
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Admin Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	12.0	12.0	12.0	5,149-6,446	891,671	901,451
Envirntl Scientist	7.1	7.0	7.0	3,851-7,364	474,231	495,631
Staff Services Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	2.5	2.5	3,298-4,469	98,940	98,940
Prog Techn II	1.0	1.0	1.0	3,148-3,945	40,804	42,844
Prog Techn	1.0	1.0	1.0	2,722-3,658	34,722	36,458
Limited Exam/Appt Prog Candidate	-	1.0	1.0	0-1,514	-	-
Temporary Help	5.7	5.2	5.2	(438,442)	375,760	375,760
Overtime	-	-	-	(5,277)	2,743	2,743
Totals, CCLPP Branch	61.8	72.2	72.2	\$5,160,242	\$6,310,765	\$6,397,293
Environmental Health Investigations Branch:						
Envirntl Prog Mgr II	0.6	1.0	1.0	12,438-14,130	163,895	169,088
Research Scientist S II-Epidemiology	1.7	2.0	2.0	9,622-11,987	264,059	264,059
Research Scientist S II-Social	0.4	1.0	1.0	9,622-11,987	134,849	138,597
Sr Envirntl Scientist (Sup)	1.0	2.0	2.0	9,268-11,522	243,150	255,307
Research Scientist V-Epidemiology	1.0	1.0	1.0	9,178-11,490	110,136	110,136
Research Scientist IV-Epidemiology	1.0	1.0	1.0	8,343-10,445	100,116	100,116
Research Scientist S I-Chemical	0.6	1.0	1.0	8,144-10,149	97,728	97,728
Research Scientist S I-Epidemiology	0.6	2.0	2.0	8,144-10,149	195,456	195,456
Staff Toxicologist-Spec	1.0	1.0	1.0	8,018-9,989	123,821	123,821
Research Scientist III-Epidemiology	3.7	5.0	5.0	7,257-9,084	508,389	508,389
Research Scientist III-Social	1.0	1.0	1.0	7,257-9,084	99,472	100,267
Senior Environment Scientist (Spec)	1.9	2.0	2.0	6,816-8,479	203,486	203,486
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Research Scientist II-Epidemiology	3.6	6.0	6.0	6,645-8,259	529,002	529,609
Research Scientist II-Social	1.0	1.0	1.0	6,645-8,259	100,421	100,421
Health Prog Spec II	1.7	3.0	3.0	6,213-7,777	263,843	263,843
Research Scientist I-Epidemiology	-	1.0	1.0	6,050-7,519	86,090	86,090
Research Scientist I-Social	0.6	1.0	1.0	6,050-7,519	74,105	77,810
Health Prog Spec I	2.8	3.0	3.0	5,656-7,080	234,240	238,178
Assoc Govtl Prog Analyst	3.2	4.0	4.0	5,149-6,446	300,146	303,551
Envirntl Scientist	1.0	1.0	1.0	3,851-7,364	52,861	55,504
Staff Services Analyst-Gen	0.8	-	-	3,298-5,360	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,209	47,209
Temporary Help	1.2	1.1	1.1	(95,793)	82,098	82,098
Overtime	-	-	-	(27,408)	14,248	14,248
Totals, Environmental Health Investigations Branch	32.4	43.1	43.1	\$3,021,350	\$4,129,041	\$4,165,233
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	11,299-12,830	159,039	159,039
Research Scientist S II-Chemical	1.0	1.0	1.0	9,622-11,987	148,595	148,595
Research Scientist S II-Physical	1.0	2.0	2.0	9,622-11,987	264,059	264,059
Air Pollution Research Spec	0.5	1.0	1.0	8,985-11,248	134,965	134,965
Research Scientist IV-Chemical	-	2.0	2.0	8,343-10,445	200,232	200,232
Research Scientist IV-Physical	0.6	1.0	1.0	8,343-10,445	120,384	123,275
Research Scientist S I-Chemical	1.0	1.0	1.0	8,144-10,149	118,986	121,088

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Research Scientist III-Chemical	2.0	2.0	2.0	7,257-9,084	222,814	222,814
Research Scientist III-Microbiology	0.5	0.5	0.5	7,257-9,084	43,542	43,542
Research Scientist III-Physical	3.4	3.0	3.0	7,257-9,084	334,221	334,221
Research Scientist II-Chemical	5.4	7.0	7.0	6,645-8,259	632,279	634,509
Research Scientist II-Physical	0.7	1.0	1.0	6,645-8,259	90,927	92,290
Research Scientist I-Chemical	1.5	2.0	2.0	6,050-7,519	162,687	168,558
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,953	84,953
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Totals, Environmental Health Laboratory Branch	19.6	26.5	26.5	\$1,964,299	\$2,757,261	\$2,771,717
¹ Substance and Addiction Prevention Branch:						
Research Scientist S I-Epidemiology	1.0	1.0	1.0	8,144-10,149	109,984	115,483
Health Prog Mgr III	0.8	1.0	1.0	8,173-9,280	102,562	107,691
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	107,724	107,938
Research Scientist III-Social	1.0	1.0	1.0	7,257-9,084	111,407	111,407
Health Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Research Scientist II-Epidemiology	2.6	4.0	4.0	6,645-8,259	351,456	360,824
Health Educ Consultant III Spec	-	1.0	1.0	6,003-7,878	94,525	94,525
Health Prog Spec II	1.7	2.0	2.0	6,213-7,777	169,708	169,914
Health Prog Mgr I	0.9	1.0	1.0	6,124-7,608	73,488	73,488
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	86,336	87,576
Research Scientist I-Epidemiology	1.0	-	-	6,050-7,519	-	-
Health Prog Spec I	4.0	4.0	4.0	5,656-7,080	337,348	338,627
Assoc Govtl Prog Analyst	5.3	5.0	5.0	5,149-6,446	342,849	356,036
Staff Services Analyst-Gen	0.9	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	79,152
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	39,446	41,418
Limited Exam/Appt Prog Candidate	0.1	-	-	0-1,514	-	-
Temporary Help	3.9	3.6	3.6	(303,924)	260,474	260,474
Overtime	-	-	0.0	(4,799)	2,495	2,495
Totals, Substance and Addiction Prevention Branch	27.1	29.6	29.6	\$2,066,353	\$2,369,177	\$2,407,271
Totals, Center for Healthy Communities	399.4	469.5	469.5	\$33,919,813	\$42,373,002	\$42,816,033
Center for Infectious Diseases						
Center for Infectious Diseases Office:						
Deputy Director, CID	1.0	1.0	1.0	17,834-20,834	250,008	250,008
Medical Officer III	0.3	1.0	1.0	11,228-15,769	189,221	189,221
C.E.A. A	1.4	1.0	1.0	7,442-10,696	108,128	108,128
Health Prog Spec I	1.6	2.0	2.0	5,656-7,080	149,270	149,270
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	85,218	85,218
Exec Asst	1.0	1.0	1.0	3,849-4,817	50,911	53,457
Totals, Center for Infectious Diseases Office	5.7	7.0	7.0	\$641,705	\$832,755	\$835,301
AIDS Division						
Assoc Director	-	1.0	1.0	17,476-18,001	209,712	209,712
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,951	156,951
Staff Services Mgr III	0.3	1.0	1.0	8,173-9,280	111,354	111,354
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,645-8,259	84,755	88,992
Health Prog Spec II	0.6	1.0	1.0	6,213-7,777	74,556	74,556
Health Prog Spec I	1.3	1.0	1.0	5,656-7,080	70,097	73,602
Assoc Govtl Prog Analyst	0.4	-	-	5,149-6,446	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	52,859	55,502
Totals, AIDS Division Office	5.2	7.0	7.0	\$441,219	\$760,283	\$770,668
HIV Care Branch:						
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,354	111,354
Health Prog Mgr II	2.0	2.0	2.0	6,722-8,352	194,602	198,985
Health Prog Mgr I	1.2	1.0	1.0	6,124-7,608	84,570	88,799
Staff Services Mgr I	1.2	2.0	2.0	6,124-7,608	171,153	175,617
Health Prog Spec I	4.1	7.0	7.0	5,656-7,080	536,495	554,825
Assoc Govtl Prog Analyst	9.1	8.0	8.0	5,149-6,446	583,588	595,208
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	79,152
Prog Techn II	0.2	0.6	0.6	3,148-3,945	22,666	22,666
Overtime	-	-	-	(4,073)	2,117	2,117
Totals, HIV Care Branch	18.8	23.6	23.6	\$1,405,946	\$1,785,698	\$1,828,723
HIV Prevention Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	108,128	108,128
Staff Services Mgr II-Suprvy	1.6	2.0	2.0	6,722-8,352	180,887	180,887
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,322	93,322
Health Prog Mgr I	2.6	3.0	3.0	6,124-7,608	259,467	263,734
Health Prog Spec I	2.4	4.0	4.0	5,656-7,080	293,564	300,601
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,149-6,446	340,125	353,264
Assoc HealthProg Advisor	1.8	2.0	2.0	5,149-6,446	145,410	146,283
Staff Services Analyst-Gen	0.1	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Temporary Help	2.9	2.7	2.7	(227,290)	194,795	194,795
Overtime	-	-	-	(80,818)	42,012.0	42,012.0
Totals, HIV Prevention Branch	18.3	21.7	21.7	\$1,459,123	\$1,697,286	\$1,722,601
HIV/AIDS Surveillance Research and Evaluation (SRE) Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	11,299-12,830	159,039	159,039
Research Scientist S II-Epidemiology	0.6	1.0	1.0	9,622-11,987	123,235	129,397
Research Scientist S I-Epidemiology	1.3	2.0	2.0	8,144-10,149	202,884	208,142
Research Scientist III-Epidemiology	3.0	3.0	3.0	7,257-9,084	330,275	330,920
Research Scientist III-Social	2.0	2.0	2.0	7,257-9,084	206,183	206,183
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Research Scientist II-Epidemiology	2.6	4.0	4.0	6,645-8,259	358,162	362,979
Research Scientist II-Social	1.0	1.0	1.0	6,645-8,259	99,099	99,099
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,046	84,049
Research Scientist I-Epidemiology	1.1	1.0	1.0	6,050-7,519	79,086	83,041
Research Scientist I-Social	1.0	1.0	1.0	6,050-7,519	90,228	90,228
Health Prog Spec I	2.0	2.0	2.0	5,656-7,080	169,906	169,906
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	289,422	294,722
Communicable Disease Spec I	0.9	1.0	1.0	5,149-6,446	79,996	79,996
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	39,576	39,576
Office Techn-Typing	1.8	1.0	1.0	3,144-3,935	47,209	47,209
Overtime	-	-	-	(31,973)	16,621	16,621
Totals, HIV/AIDS SRE Branch	24.7	27.0	27.0	\$2,099,648	\$2,471,190	\$2,501,328
AIDS Drug Assistance Program Section:						
Staff Services Mgr III	1.2	1.0	1.0	8,173-9,280	105,387	107,378
Staff Services Mgr II-Suprvy	2.9	3.0	3.0	6,722-8,352	298,780	299,714

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Health Prog Spec II	0.2	-	-	6,213-7,777	-	-
Staff Services Mgr I	7.7	8.0	8.0	6,124-7,608	686,989	700,328
Health Prog Spec I	5.3	7.0	7.0	5,656-7,080	547,898	557,700
Assoc Govtl Prog Analyst	13.9	15.0	15.0	5,149-6,446	1,036,262	1,067,485
Staff Services Analyst-Gen	7.9	7.0	7.0	3,298-5,360	370,780	386,103
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	118,728
Supvng Prog Techn II	0.7	1.0	1.0	3,559-4,458	53,489	53,489
Prog Techn II	5.6	6.0	6.0	3,148-3,945	247,228	254,444
Temporary Help	0.2	0.2	0.2	(14,369)	12,315	12,315
Overtime	-	-	-	(11,866)	6,169.0	6,169.0
Totals, AIDS Drug Assistance Program Section	45.6	51.2	51.2	\$3,034,953	\$3,484,024	\$3,563,853
Office of AIDS Support Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	109,179	110,815
Staff Services Mgr II-Suprvy	2.1	2.0	2.0	6,722-8,352	193,107	198,001
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	273,857	273,857
Health Prog Spec I	2.3	3.0	3.0	5,656-7,080	231,261	238,576
Assoc Govtl Prog Analyst	4.7	3.0	3.0	5,149-6,446	210,800	218,085
Staff Services Analyst-Gen	2.3	3.0	3.0	3,298-5,360	185,965	187,472
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	118,728
Office Techn-Typing	0.1	1.0	1.0	3,144-3,935	47,209	47,209
Temporary Help	0.9	0.8	0.8	(72,036)	61,737	61,737
Overtime	-	-	-	(1,375)	715	715
Totals, Office of AIDS Support Branch	16.3	19.8	19.8	\$1,234,842	\$1,432,559	\$1,455,195
ADAP Care Evaluation and Informatics Branch:						
Research Scientist Mgr-Epidemiology	0.7	1.0	1.0	11,299-12,830	135,588	135,588
Research Scientist S I-Epidemiology	2.0	2.0	2.0	8,144-10,149	246,428	246,285
Research Scientist III-Epidemiology	2.0	2.0	2.0	7,257-9,084	215,827	216,210
Research Scientist III-Social	0.8	1.0	1.0	7,257-9,084	103,890	106,022
Research Scientist II-Epidemiology	1.9	3.0	3.0	6,645-8,259	263,209	271,415
Research Scientist II-Social	1.0	1.0	1.0	6,645-8,259	88,626	93,057
Health Prog Spec II	0.3	1.0	1.0	6,213-7,777	91,604	92,607
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	91,286	91,286
Research Scientist I-Epidemiology	2.3	3.0	3.0	6,050-7,519	221,717	229,172
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,316	64,316
Overtime	-	-	-	(15,530)	8,073	8,073
Totals, ADAP Care Evaluation and Informatics Branch	12.9	16.0	16.0	\$1,170,166	\$1,530,564	\$1,554,032
Totals, AIDS Division	141.9	166.3	166.3	\$10,845,897	\$13,161,605	\$13,396,400
Communicable Disease Control Division						
Communicable Disease Control Division Office:						
Medical Administrator II	1.0	1.0	1.0	14,434-17,835	192,249	192,249
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,354	111,354
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	91,935	96,531
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,286	91,286
Assoc Acctg Analyst	0.9	1.0	1.0	5,406-6,771	64,872	64,872
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	289,267	298,514
Staff Services Analyst-Gen	1.6	2.0	2.0	3,298-5,360	103,892	103,892
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Temporary Help	2.4	2.2	2.2	(188,265)	161,350	161,350

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(548)	285	285
Totals, Communicable Disease Control Division Office	12.9	14.2	14.2	\$1,068,939	\$1,146,065	\$1,159,909
Infectious Diseases Branch:						
Medical Administrator I	1.0	1.0	1.0	13,883-16,985	203,816	203,816
Medical Officer III-Epidemiology	3.8	4.0	4.0	11,228-15,769	761,763	761,763
Research Scientist Supvry II-Epidemiology	2.0	2.0	2.0	9,622-11,987	293,633	293,235
Research Scientist IV-Veterinary	1.0	1.0	1.0	8,343-10,445	129,479	129,479
Research Scientist III-Epidemiology	4.0	4.0	4.0	7,257-9,084	424,616	429,414
Research Scientist III-Veterinary	2.1	2.0	2.0	7,257-9,084	221,611	221,611
Supervising Public Health Biologist	3.0	3.0	3.0	6,926-9,039	325,376	325,376
Staff Services Mgr II-Supvry	0.7	-	-	6,722-8,352	-	-
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,645-8,259	99,099	99,099
Sr Public Health Biologist	7.0	7.0	7.0	6,210-8,096	658,417	662,387
Research Scientist I-Epidemiology	1.9	2.0	2.0	6,050-7,519	155,968	163,766
Research Scientist I-Microbiology	0.8	1.0	1.0	6,050-7,519	80,382	84,401
Assoc Public Health Biologist	3.8	4.0	4.0	5,662-7,372	322,558	326,443
Res Data Analyst II	1.0	1.0	1.0	5,406-6,771	68,614	72,045
Assoc Govtl Prog Analyst	3.1	4.0	4.0	5,149-6,446	295,723	299,643
Staff Services Analyst-Gen	1.7	1.0	1.0	3,298-5,360	56,186	58,995
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,209	47,209
Temporary Help	0.5	0.5	0.5	(42,018)	36,011	36,011
Overtime	-	-	-	(66,476)	34,557	34,557
Totals, Infectious Diseases Branch	39.4	39.5	39.5	\$3,892,703	\$4,215,018	\$4,249,250
Immunization Branch:						
Medical Administrator I	0.8	1.0	1.0	13,883-16,985	203,816	203,816
Medical Officer III	1.0	4.0	4.0	11,228-15,769	538,944	538,944
Medical Officer III-Epidemiology	0.3	2.0	2.0	11,228-15,769	379,183	379,183
Research Scientist Mgr-Epidemiology	0.4	-	-	11,299-12,830	-	-
Nurse Consultant III-Spec	0.7	1.0	1.0	7,316-9,675	105,669	105,669
Research Scientist III-Epidemiology	1.0	2.0	2.0	7,257-9,084	198,491	198,491
Health Educ Consultant III Spec	0.3	-	-	6,003-7,878	-	-
Health Prog Spec II	0.1	-	-	6,213-7,777	-	-
Health Prog Spec I	2.0	2.0	2.0	5,656-7,080	169,906	169,906
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,703	154,703
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,316	64,316
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,457	44,580
Temporary Help	11.6	10.5	10.5	(891,437)	763,994	763,994
Overtime	-	-	-	(15,483)	8,049	8,049
Totals, Immunization Branch	22.2	26.5	26.5	\$1,929,164	\$2,629,528	\$2,631,651
Sexually Transmitted Diseases (STD) Control Branch:						
Medical Administrator I	1.0	1.0	1.0	13,883-16,985	203,816	203,816
Medical Officer III	1.0	1.0	1.0	11,228-15,769	189,221	189,221
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Research Scientist II-Epidemiology	0.3	1.0	1.0	6,645-8,259	86,156	90,463
Communicable Disease Mgr II	1.0	1.0	1.0	6,124-7,608	93,930	93,930
Res Data Sup I	1.0	1.0	1.0	6,124-7,608	91,286	91,286
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	85,931	89,955
Research Scientist I-Epidemiology	-	1.0	1.0	6,050-7,519	72,600	72,600

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Health Prog Spec I	2.2	1.0	1.0	5,656-7,080	84,953	84,953
Communicable Disease Mgr I	2.0	2.0	2.0	5,571-6,922	171,413	171,413
Res Data Analyst II	0.8	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,149-6,446	331,577	348,156
Assoc Health Prog Advisor	1.2	2.0	2.0	5,149-6,446	134,299	138,416
Supvng Communicable Disease Rep	1.0	1.0	1.0	4,636-5,738	71,495	71,495
Consulting Communicable Disease Rep	5.0	5.0	5.0	4,281-5,360	332,158	332,158
Staff Services Analyst-Gen	0.9	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Overtime	-	-	-	(42,231)	21,953.0	21,953.0
Totals, STD Control Branch	24.3	25.0	25.0	\$1,970,216	\$2,110,587	\$2,139,615
Tuberculosis (TB) Control Branch:						
Medical Administrator I	1.0	1.0	1.0	13,883-16,985	203,816	203,816
Medical Officer III-Epidemiology	2.1	3.0	3.0	11,228-15,769	569,483	570,145
Research Scientist S I-Epidemiology	1.0	-	-	8,144-10,149	-	-
Communicable Disease Mgr III	1.0	2.0	2.0	6,722-8,352	180,887	180,887
Communicable Disease Mgr II	1.0	1.0	1.0	6,124-7,608	91,286	91,286
Communicable Disease Spec II	1.0	1.0	1.0	5,656-7,080	84,953	84,953
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	229,205	231,580
Temporary Help	2.9	2.6	2.6	(221,303)	189,664	189,664
Overtime	-	-	-	(64,271)	33,411	33,411
Totals, TB Control Branch	13.0	13.6	13.6	\$1,430,565	\$1,582,704	\$1,585,741
Infectious Diseases Laboratory Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	161,644	161,644
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,286	91,286
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,501	56,176
Totals, Infectious Diseases Laboratory Branch	4.0	4.0	4.0	\$376,641	\$406,653	\$409,328
Microbial Diseases Laboratory:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	11,299-12,830	159,039	159,039
Research Scientist S II-Microbiology	2.1	4.0	4.0	9,622-11,987	541,186	547,613
Research Scientist S I-Microbiology	5.5	6.0	6.0	8,144-10,149	666,539	685,729
Research Scientist III-Microbiology	5.1	5.0	5.0	7,257-9,084	544,067	546,725
Research Scientist II-Microbiology	1.6	3.0	3.0	6,645-8,259	277,938	277,938
Microbiologist Supvr	1.5	2.0	2.0	6,529-8,794	211,048	211,048
Microbiologist Spec	2.0	2.0	2.0	6,426-8,657	207,743	207,743
Research Scientist I-Microbiology	4.5	5.0	5.0	6,050-7,519	398,512	402,192
Microbiologist II	6.8	9.5	9.5	5,884-7,917	795,081	806,222
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Lab Techn I-Microbiology	1.5	3.0	3.0	3,571-4,467	139,294	139,294
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	40,268	42,281
Word Processing Techn	0.5	1.0	1.0	2,914-3,843	46,112	46,112
Temporary Help	7.2	6.6	6.6	(555,978)	476,493	476,493
Overtime	-	-	-	(1,875)	975.0	975.0
Totals, Microbial Diseases Laboratory	41.0	50.1	50.1	\$3,608,344	\$4,581,646	\$4,626,756
Viral and Rickettsial Disease Laboratory:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	11,299-12,830	159,039	159,039
Research Scientist S II-Epidemiology	2.0	2.0	2.0	9,622-11,987	297,191	297,191

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Research Scientist S II-Microbiology	2.0	2.0	2.0	9,622-11,987	297,191	297,191
Research Scientist IV-Microbiology	0.7	1.0	1.0	8,343-10,445	125,328	125,328
Research Scientist S I-Microbiology	1.9	2.0	2.0	8,144-10,149	235,700	241,261
Research Scientist III-Microbiology	3.0	3.0	3.0	7,257-9,084	331,615	331,770
Microbiologist Supvr/Virology	2.0	3.0	3.0	6,529-8,794	278,661	278,661
Microbiologist Spec-Virology	8.5	9.0	9.0	6,426-8,657	917,300	917,616
Research Scientist II-Microbiology	1.1	1.0	1.0	6,645-8,259	99,099	99,099
Res Data Spec II	0.2	1.0	1.0	6,213-7,777	93,322	93,322
Research Scientist I-Microbiology	2.5	4.0	4.0	6,050-7,519	315,051	322,662
Microbiologist II	0.9	1.0	1.0	5,884-7,917	92,763	93,510
Microbiologist II-Virology	4.7	5.0	5.0	5,884-7,917	445,772	445,772
Microbiologist I	-	1.0	1.0	5,201-6,927	62,412	62,412
Res Data Analyst I	-	2.0	2.0	3,635-5,629	87,240	87,240
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Lab Techn I-Microbiology	2.0	2.0	2.0	3,571-4,467	107,190	107,190
Microbiologist Intern	0.3	1.0	1.0	3,679-4,118	44,142	44,142
Sr Lab Asst	0.5	1.0	1.0	3,220-4,030	48,360	48,360
Office Techn-Typing	1.2	2.0	2.0	3,144-3,935	78,986	81,049
Temporary Help	1.2	1.1	1.1	(95,793)	82,098	82,098
Overtime	-	-	-	(93,801)	48,762	48,762
Totals, Viral and Rickettsial Disease Laboratory	35.7	46.1	46.1	\$3,394,053	\$4,286,795	\$4,303,249
Infant Botulism Program:						
Medical Officer III-Epidemiology	1.0	1.0	1.0	11,228-15,769	189,591	189,591
Medical Officer II	1.0	1.0	1.0	10,408-15,405	171,321	171,321
Microbiologist Spec	0.5	-	-	6,426-8,657	-	-
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,953	84,953
Overtime	-	-	-	(34,027)	17,688	17,688
Totals, Infant Botulism Program	3.5	3.0	3.0	\$496,608	\$463,554	\$463,554
Communicable Disease Emergency Response (CDER) Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	11,299-12,830	159,039	159,039
Research Scientist S I-Epidemiology	2.0	2.0	2.0	8,144-10,149	242,519	243,697
Research Scientist II-Epidemiology	1.8	3.0	3.0	6,645-8,259	261,892	266,045
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Overtime	-	-	-	(25,597)	13,306	13,306
Totals, CDER Branch	5.8	7.0	7.0	\$603,158	\$754,108	\$759,439
Office of Binational Border Health:						
Health Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,354	111,354
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	92,608	92,608
Overtime	-	-	-	(12,798)	6,653	6,653
Totals, Office of Binational Border Health	2.0	2.0	2.0	\$203,669	\$210,615	\$210,615
Office of Refugee Health:						
Research Scientist S I-Epidemiology	1.0	1.0	1.0	8,144-10,149	121,785	121,785
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	111,407	111,407
Research Scientist II-Epidemiology	0.4	1.0	1.0	6,050-7,519	73,802	77,492
Health Prog Spec I	0.8	1.0	1.0	5,656-7,080	72,402	76,022
Overtime	-	-	-	(4,020)	2,090	2,090
Totals, Office of Refugee Health	3.2	4.0	4.0	\$296,825	\$381,486	\$388,796
Totals, Communicable Disease Control Division	207.1	235.0	235.0	\$19,270,884	\$22,768,759	\$22,927,902

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Center for Infectious Diseases	354.6	408.3	408.3	\$30,758,486	\$36,763,119	\$37,159,603
Center for Family Health						
Center for Family Health Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	210,149	210,149
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,342	128,342
Health Prog Spec II	0.7	1.0	1.0	6,213-7,777	74,556	74,556
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,571	182,571
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,590	69,920
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	52,431	55,052
Totals, Center for Family Health Office	6.0	7.0	7.0	\$620,100	\$714,639	\$720,590
Women, Infants, and Children Division:						
Research Scientist S I-Social	1.0	1.0	1.0	8,144-10,149	124,468	124,468
Staff Services Mgr III	5.0	5.0	5.0	8,173-9,280	553,663	553,663
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,342	128,342
Research Scientist III-Epidemiology	0.7	1.0	1.0	7,257-9,084	102,774	107,449
Research Scientist III-Social	-	1.0	1.0	7,257-9,084	87,084	87,084
Health Prog Mgr II	2.0	2.0	2.0	6,722-8,352	200,445	200,445
Staff Services Mgr II-Supvry	7.5	8.0	8.0	6,722-8,352	782,034	788,532
Research Scientist II-Epidemiology	0.3	1.0	1.0	6,645-8,259	79,740	79,740
Research Scientist II-Social	3.2	4.0	4.0	6,645-8,259	382,050	388,808
Health Educ Consultant III Spec	0.6	-	-	6,003-7,878	-	-
Health Prog Spec II	4.6	4.8	4.8	6,213-7,777	438,966	442,981
Nutrition Consultant III-Supvry	0.6	-	-	6,186-7,742	-	-
Health Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,286	91,286
Staff Services Mgr I	21.4	24.0	24.0	6,124-7,608	2,085,156	2,105,643
Research Scientist I-Social	1.4	2.0	2.0	6,050-7,519	163,086	168,793
Nutrition Consultant III	14.9	16.6	16.6	5,916-7,767	1,497,065	1,503,417
Health Prog Spec I	13.7	14.0	14.0	5,656-7,080	1,169,503	1,171,980
Res Data Spec I	2.0	2.0	2.0	5,656-7,080	169,906	169,906
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	162,503	162,503
Assoc Govtl Prog Analyst	77.2	76.5	76.5	5,149-6,446	5,772,378	5,833,205
Staff Services Analyst-Gen	6.8	8.7	8.7	3,298-5,360	491,391	508,636
Jr Staff Analyst-Gen	-	6.0	6.0	3,298-4,469	237,456	237,456
Prog Techn III	0.7	1.0	1.0	3,522-4,412	42,264	42,264
Office Techn-Typing	6.0	6.0	6.0	3,144-3,935	276,162	280,687
Office Techn-Gen	2.0	2.0	2.0	3,087-3,868	92,806	92,806
Mgt Services Techn	2.3	2.0	2.0	2,921-4,132	99,152	99,152
Word Processing Techn	1.0	1.0	1.0	2,914-3,843	46,112	46,112
Key Data Operator	1.0	1.0	1.0	2,600-3,699	44,380	44,380
Mgt Services Asst	-	1.0	1.0	2,600-3,255	31,200	31,200
Temporary Help	21.1	19.1	19.1	(1,624,582)	1,392,326	1,392,326
Overtime	-	-	-	(161,859)	84,141	84,141
Totals, Women, Infants, and Children Division	201.0	214.7	214.7	\$15,282,995	\$16,827,840	\$16,967,406
Maternal, Child and Adolescent Health (MCAH) Division:						
Medical Officer III	1.6	2.0	2.0	11,228-15,769	323,957	323,957
Research Scientist Mgr-Epidemiology	2.1	2.0	2.0	11,299-12,830	294,627	294,627
Research Scientist S II-Social	0.2	1.0	1.0	9,622-11,987	133,197	134,972
Research Scientist IV-Social	1.0	1.0	1.0	8,343-10,445	129,479	129,479

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr III	1.7	2.0	2.0	8,173-9,280	212,691	217,757
Research Scientist S I-Epidemiology	1.3	2.0	2.0	8,144-10,149	235,956	241,530
Research Scientist S I-Social	1.8	2.0	2.0	8,144-10,149	222,196	222,196
C.E.A. A	0.5	1.0	1.0	7,442-10,696	89,303	89,303
Nurse Consultant III-Spec	2.7	3.0	3.0	7,316-9,675	342,007	347,498
Research Scientist III-Epidemiology	1.9	2.0	2.0	7,257-9,084	198,491	198,491
Research Scientist III-Social	4.8	5.0	5.0	7,257-9,084	530,449	530,403
Health Prog Mgr II	3.0	3.0	3.0	6,722-8,352	295,224	296,132
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	6,722-8,352	292,047	293,619
Research Scientist II-Epidemiology	1.0	1.0	1.0	6,645-8,259	96,931	96,931
Research Scientist II-Social	6.1	6.0	6.0	6,645-8,259	588,301	590,464
Health Educ Consultant III Spec	1.0	1.0	1.0	6,003-7,878	94,525	94,525
Health Prog Spec II	8.4	10.0	10.0	6,213-7,777	935,778	940,959
Health Prog Mgr I	4.3	5.0	5.0	6,124-7,608	441,266	449,555
Staff Services Mgr I	5.3	6.0	6.0	6,124-7,608	513,444	523,109
Research Scientist I-Epidemiology	5.8	9.0	9.0	6,050-7,519	723,462	742,471
Research Scientist I-Social	2.0	2.0	2.0	6,050-7,519	180,456	180,456
Health Prog Spec I	12.9	14.0	14.0	5,656-7,080	1,127,046	1,144,043
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Res Data Analyst II	0.3	2.0	2.0	5,406-6,771	146,097	146,106
Assoc Govtl Prog Analyst	17.7	20.0	20.0	5,149-6,446	1,346,505	1,388,367
Res Data Analyst I	0.6	1.0	1.0	3,635-5,629	55,525	58,302
Staff Services Analyst-Gen	4.0	2.0	2.0	3,298-5,360	109,040	109,040
Jr Staff Analyst-Gen	-	2.1	2.1	3,298-4,469	83,110	83,110
Office Techn-Typing	3.2	4.0	4.0	3,144-3,935	165,123	167,246
Mgt Services Techn	0.9	1.0	1.0	2,921-4,132	52,220	52,220
Office Asst-Typing	-	1.0	1.0	2,688-3,651	32,256	32,256
Temporary Help	7.0	6.3	6.3	(538,398)	461,426	461,426
Overtime	-	-	-	(38,296)	19,908.0	19,908.0
Totals, MCAH Division	107.1	123.4	123.4	\$8,761,005	\$10,553,295	\$10,681,710
Genetic Disease Screening Program (GDSP) Division:						
Medical Administrator II	1.0	1.0	1.0	14,434-17,835	214,009	214,009
Medical Officer III	-	1.0	1.0	11,228-15,769	134,736	134,736
Research Scientist Mgr-Chemical	0.6	1.0	1.0	11,299-12,830	135,588	135,588
Research Scientist S II-Chemical	0.6	2.0	2.0	9,622-11,987	271,957	276,359
Research Scientist S II-Epidemiology	1.0	1.0	1.0	9,622-11,987	148,595	148,595
Research Scientist IV-Chemical	3.6	4.0	4.0	8,343-10,445	488,553	488,553
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,354	111,354
Research Scientist S I-Chemical	6.1	6.0	6.0	8,144-10,149	670,610	676,589
Research Scientist S I-Epidemiology	3.0	3.0	3.0	8,144-10,149	368,540	368,540
Nurse Consultant III-Spec	1.0	1.0	1.0	7,316-9,675	116,100	116,100
Research Scientist III-Chemical	1.4	2.0	2.0	7,257-9,084	202,260	206,802
Research Scientist III-Epidemiology	5.9	6.0	6.0	7,257-9,084	663,838	665,542
Genetic Disease Prog Spec IV	0.1	0.3	0.3	6,722-8,352	24,199	24,199
Health Prog Mgr II	2.0	2.0	2.0	6,722-8,352	189,142	193,588
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Research Scientist II-Chemical	16.8	19.0	19.0	6,645-8,259	1,744,627	1,787,336
Research Scientist II-Epidemiology	2.2	3.0	3.0	6,645-8,259	286,499	292,941

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supvng Chemist	1.0	1.0	1.0	6,349-8,043	96,508	96,508
Health Prog Spec II	3.0	3.0	3.0	6,213-7,777	282,609	282,609
Health Prog Mgr I	2.7	5.0	5.0	6,124-7,608	372,072	383,327
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	364,563	364,956
Research Scientist I-Chemical	13.9	15.0	15.0	6,050-7,519	1,193,598	1,233,260
Research Scientist I-Epidemiology	3.7	3.0	3.0	6,050-7,519	264,930	266,602
Research Scientist I-Microbiology	0.9	1.0	1.0	6,050-7,519	72,600	72,600
Health Educ Consultant II	1.8	2.8	2.8	5,464-7,174	212,562	212,562
Genetic Disease Prog Spec III	1.8	1.8	1.8	5,656-7,080	152,916	152,916
Health Prog Spec I	4.4	7.0	7.0	5,656-7,080	524,100	534,371
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	12.0	13.0	13.0	5,149-6,446	912,885	939,992
Assoc Health Prog Advisor	1.2	1.0	1.0	5,149-6,446	77,352	77,352
Genetic Disease Prog Spec II	0.2	1.0	1.0	5,149-6,446	61,788	61,788
Chemist	1.0	1.0	1.0	4,123-7,227	73,491	73,491
Res Data Analyst I	1.0	1.0	1.0	3,635-5,629	58,065	60,968
Staff Services Analyst-Gen	7.8	9.0	9.0	3,298-5,360	472,914	491,365
Supvng Lab Asst II	1.0	1.0	1.0	3,862-4,836	58,024	58,024
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Sr Lab Asst	3.0	3.0	3.0	3,220-4,030	144,261	144,602
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	39,773	41,761
Lab Asst	2.6	3.0	3.0	2,777-3,731	122,851	122,851
Prog Techn	4.0	4.0	4.0	2,722-3,658	170,964	170,964
Temporary Help	8.7	7.9	7.9	(672,889)	576,690	576,690
Overtime	-	-	-	(31,057)	16,145	16,145
Totals, GDSP Division	128.7	145.8	145.8	\$10,249,320	\$12,313,318	\$12,497,586
Totals, Center for Family Health	442.8	491.0	491.0	\$34,913,420	\$40,409,092	\$40,867,292
Center for Environmental Health						
Center for Environmental Health Office:						
Deputy Director, CEH	1.0	1.0	1.0	16,743-16,743	221,346	221,346
C.E.A. B	1.0	1.0	1.0	10,360-12,341	134,767	134,767
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	80,664	80,664
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,953	84,953
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,381	73,900
Envirntl Scientist	0.3	1.0	1.0	3,851-7,364	57,564	60,442
Totals, Center for Environmental Health Office	5.2	6.0	6.0	\$552,067	\$649,675	\$656,072
Food, Drug and Cannabis Safety Division						
Food, Drug and Cannabis Safety Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	172,802	172,802
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,354	111,354
Assoc Govtl Prog Analyst	1.8	1.0	1.0	5,149-6,446	73,905	76,203
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	52,608	55,239
Exec Asst	0.7	-	-	3,849-4,817	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Totals, Food, Drug and Cannabis Safety Division Office	4.8	5.0	5.0	\$433,764	\$450,245	\$455,173
Food and Drug Branch:						
Chief	1.0	1.0	1.0	11,257-13,409	173,304	173,304
Envirntl Prog Mgr I-Supvry	0.8	1.0	1.0	10,717-13,323	151,137	158,420

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Chief	3.0	2.0	2.0	9,782-12,776	333,639	333,639
Research Scientist S II-Food&Drug	0.6	1.0	1.0	9,622-11,987	138,776	140,888
Sr Envirntl Scientist (Sup)	7.6	9.0	9.0	9,268-11,522	1,077,784	1,119,674
Chief	5.8	7.0	7.0	8,904-11,625	1,027,340	1,028,521
Research Scientist IV-Food&Drug	1.1	2.0	2.0	8,343-10,445	223,984	224,597
Food & Drug Prog Spec	12.1	12.0	12.0	7,883-10,171	1,496,694	1,502,763
Supvng Food & Drug Investigator	9.3	11.0	11.0	7,119-9,267	1,234,690	1,232,658
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,257-9,084	111,407	111,407
Senior Environment Scientist (Spec)	4.7	8.0	8.0	6,816-8,479	730,593	750,152
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,223	100,223
Research Scientist II-Food&Drug	1.0	1.0	1.0	6,645-8,259	99,099	99,099
Health Prog Spec II	1.2	1.0	1.0	6,213-7,777	74,556	74,556
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	344,594	354,460
Health Prog Spec I	2.0	2.0	2.0	5,656-7,080	169,906	169,906
Assoc Govtl Prog Analyst	19.7	23.0	23.0	5,149-6,446	1,618,769	1,662,201
Investigator	46.5	51.0	51.0	4,762-8,649	5,189,117	5,206,934
Envirntl Scientist	34.1	42.0	42.0	3,851-7,364	3,016,987	3,110,306
Staff Services Analyst-Gen	5.0	3.0	3.0	3,298-5,360	184,216	187,147
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	79,152
Office Techn-Typing	5.5	5.5	5.5	3,144-3,935	241,484	247,963
Temporary Help	8.5	7.7	7.7	(656,914)	562,999	562,999
Overtime	-	-	-	(7,118)	3,700	3,700
Totals, Food and Drug Branch	175.5	198.2	198.2	\$15,270,552	\$18,384,150	\$18,634,667
Food and Drug Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	11,299-12,830	159,039	159,039
Research Scientist S II-Chemical	2.0	1.1	1.0	9,622-11,987	153,999	148,595
Research Scientist S II-Microbiology	1.0	1.0	1.0	9,622-11,987	148,595	148,595
Research Scientist IV-Chemical	2.0	1.1	1.0	8,343-10,445	133,941	129,479
Research Scientist IV-Microbiology	1.0	2.0	2.0	8,343-10,445	229,595	229,595
Research Scientist S I-Chemical	2.0	2.0	2.0	8,144-10,149	246,253	246,253
Research Scientist S I-Microbiology	1.0	1.0	1.0	8,144-10,149	113,782	119,471
Research Scientist III-Chemical	3.4	2.2	2.0	7,257-9,084	230,797	222,814
Research Scientist III-Microbiology	2.0	1.1	1.0	7,257-9,084	115,458	111,407
Research Scientist II-Chemical	4.6	5.1	5.0	6,645-8,259	487,213	488,697
Research Scientist II-Microbiology	3.8	2.2	2.0	6,645-8,259	178,844	172,044
Research Scientist I-Chemical	3.4	3.1	3.0	6,050-7,519	249,107	253,641
Research Scientist I-Microbiology	1.9	1.1	1.0	6,050-7,519	84,132	85,452
Assoc Govtl Prog Analyst	1.1	1.0	1.0	5,149-6,446	75,291	75,463
Staff Services Analyst-Gen	1.0	0.1	-	3,298-5,360	2,366	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,571-4,467	53,595	53,595
Lab Techn I-Microbiology	1.0	1.0	1.0	3,571-4,467	50,236	51,078
Mgt Services Techn	0.5	1.0	1.0	2,921-4,132	46,354	47,161
Lab Asst	1.6	1.1	1.0	2,777-3,731	46,165	44,764
Overtime	-	-	-	(3,868)	2,010	2,010
Totals, Food and Drug Laboratory Branch	35.3	30.2	29.0	\$3,166,761	\$2,846,348	\$2,828,730
Manufactured Cannabis Safety Office:						
Environmental Prog Mgr II	1.0	0.1	-	12,438-14,130	6,165	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Environmental Prog Mgr I-Supvry	1.7	0.2	-	10,717-13,323	10,009	-
Sr Environmental Scientist (Sup)	5.0	1.6	1.0	9,268-11,522	145,828	111,216
Staff Services Mgr III	1.0	0.1	-	8,173-9,280	4,049	-
Senior Environment Scientist (Spec)	2.3	0.3	-	6,816-8,479	15,208	-
Staff Services Mgr II-Supvry	2.7	0.3	-	6,722-8,352	10,235	-
Staff Services Mgr I	4.7	0.7	-	6,124-7,608	30,341	-
Health Prog Spec I	2.0	0.3	-	5,656-7,080	16,664	-
Assoc Govtl Prog Analyst	19.7	2.2	-	5,149-6,446	56,472	-
Investigator	-	0.2	-	4,762-8,649	11,429	-
Envirntl Scientist	22.4	4.2	1.0	3,851-7,364	187,633	79,978
Staff Services Analyst-Gen	3.4	0.3	-	3,298-5,360	5,446	-
Jr Staff Analyst-Gen	-	0.6	-	3,298-4,469	23,746	-
Office Techn-Typing	-	0.5	-	3,144-3,935	18,864	-
Overtime	-	-	-	(61,266)	31,849	31,849
Totals, Manufactured Cannabis Safety Branch	65.9	11.6	2.0	\$4,930,175	\$573,937	\$223,043
Totals, Food, Drug and Cannabis Safety Division	281.5	245.0	234.2	\$23,801,252	\$22,254,681	\$22,141,613
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	10,360-12,341	185,903	185,903
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,354	111,354
Health Prog Spec I	0.8	1.0	1.0	5,656-7,080	67,872	67,872
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	53,106	53,106
Totals, RSEM Office	4.8	5.0	5.0	\$462,325	\$495,586	\$495,586
Environmental Management Branch:						
Environmental Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,549	169,549
Environmental Prog Mgr I-Supvry	2.0	2.0	2.0	10,717-13,323	300,530	307,563
Sr Environmental Scientist (Sup)	2.0	2.0	2.0	9,268-11,522	251,887	261,072
Sr Health Physicist	0.4	1.0	1.0	7,160-9,345	91,023	95,574
Assoc Health Physicist	3.7	5.0	5.0	6,586-8,482	434,862	447,564
Senior Environment Scientist (Spec)	10.6	11.0	11.0	6,816-8,479	1,104,659	1,110,546
Asst Health Physicist	0.2	-	-	5,513-7,086	-	-
Assoc Govtl Prog Analyst	4.9	4.0	4.0	5,149-6,446	293,433	297,874
Envirntl Scientist	10.0	10.0	10.0	3,851-7,364	826,740	842,017
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,512	58,287
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Office Techn-Typing	2.8	3.0	3.0	3,144-3,935	128,884	131,418
Office Asst-Typing	-	0.5	0.5	2,688-3,651	16,128	16,128
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1,514	-	-
Temporary Help	1.5	1.4	1.4	(118,924)	101,922	101,922
Overtime	-	-	-	(45,305)	23,551.0	23,551.0
Totals, Environmental Management Branch	40.3	42.9	42.9	\$3,346,990	\$3,838,256	\$3,902,643
Radiological Health Branch:						
Environmental Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,549	169,549
Supvng Health Physicist	4.0	4.0	4.0	7,962-10,408	486,861	486,861
Sr Health Physicist	15.7	16.0	16.0	7,160-9,345	1,765,594	1,775,380
Assoc Health Physicist	51.2	54.0	54.0	6,586-8,482	5,283,976	5,305,043
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,223	100,223

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr I	3.9	4.0	4.0	6,124-7,608	358,791	363,038
Asst Health Physicist	3.9	7.0	7.0	5,513-7,086	495,838	509,427
Health Prog Spec I	1.7	2.0	2.0	5,656-7,080	170,881	170,397
Assoc Govtl Prog Analyst	12.1	12.5	12.5	5,149-6,446	900,562	919,430
Jr Health Physicist	4.2	5.0	5.0	4,762-5,837	304,351	316,206
Staff Services Analyst-Gen	5.9	6.5	6.5	3,298-5,360	346,815	361,586
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Supvng Prog Techn II	1.0	1.0	1.0	3,559-4,458	53,489	53,489
Prog Techn II	8.2	10.5	10.5	3,148-3,945	455,853	465,093
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,403	46,403
Mgt Services Techn	3.0	3.0	3.0	2,921-4,132	142,778	144,960
Prog Techn	1.7	2.0	2.0	2,722-3,658	76,555	76,555
Temporary Help	0.3	0.2	0.2	(19,295)	16,536	16,536
Overtime	-	-	-	(367,718)	191,155	191,155
Totals, Radiological Health Branch	119.8	131.7	131.7	\$10,013,729	\$11,405,789	\$11,510,907
Drinking Water and Radiation Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	11,299-12,830	159,039	159,039
Research Scientist S II-Chemical	1.9	2.0	2.0	9,622-11,987	284,110	286,633
Research Scientist IV-Chemical	1.0	1.0	1.0	8,343-10,445	129,479	129,479
Research Scientist S I-Chemical	3.0	3.0	3.0	8,144-10,149	360,023	365,577
Research Scientist S I-Microbiology	1.0	1.0	1.0	8,144-10,149	124,468	124,468
Research Scientist III-Chemical	6.6	7.0	7.0	7,257-9,084	733,101	746,228
Research Scientist III-Microbiology	1.0	1.0	1.0	7,257-9,084	91,500	96,076
Research Scientist II-Chemical	6.8	8.0	8.0	6,645-8,259	686,146	707,525
Research Scientist II-Microbiology	1.0	1.0	1.0	6,645-8,259	89,000	93,450
Research Scientist I-Chemical	3.0	3.0	3.0	6,050-7,519	232,495	244,120
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	150,229	150,975
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,571-4,467	53,595	53,595
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	46,534	46,877
Lab Asst	0.2	-	-	2,777-3,731	-	-
Temporary Help	1.2	1.1	1.1	(89,860)	77,013	77,013
Totals, Drinking Water and Radiation Laboratory Branch	31.4	33.1	33.1	\$2,773,321	\$3,216,733	\$3,281,055
Totals, RSEM Division	196.3	212.7	212.7	\$16,596,365	\$18,956,363	\$19,190,191
Totals, Center for Environmental Health	483.0	463.7	452.9	\$40,949,684	\$41,860,718	\$41,987,876
Center for Health Care Quality						
Center for Health Care Quality Office:						
Deputy Director, CHCQ	1.1	1.0	1.0	12,298-13,698	147,576	147,576
Research Scientist Mgr-Epidemiology	0.8	1.0	1.0	11,299-12,830	145,321	151,800
C.E.A. B	1.0	-	-	10,360-12,341	-	-
Staff Services Mgr II-Supvry	1.3	2.0	2.0	6,722-8,352	174,999	179,495
Staff Services Mgr I	3.7	4.0	4.0	6,124-7,608	341,278	349,213
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	63,065	66,218
Overtime	-	-	-	(8,799)	4,574	4,574
Totals, Center for Health Care Quality Office	8.8	9.0	9.0	\$851,048	\$876,813	\$898,877
Licensing & Certification Division Office:						
C.E.A. B	1.0	3.0	3.0	10,360-12,341	390,129	390,129
C.E.A. A	1.3	1.0	1.0	7,442-10,696	148,080	148,080
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	81,351	85,419

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	275,292	285,189
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,360	53,287	55,951
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,433	42,455
Overtime	-	-	-	(48)	25	25
Totals, Licensing & Certification Division	8.7	11.0	11.0	\$673,256	\$988,597	\$1,007,247
Healthcare-Associated Infections:						
Medical Administrator I	1.0	1.0	1.0	13,883-16,985	203,012	203,416
Medical Officer III	1.0	1.0	1.0	11,228-15,769	189,221	189,221
Medical Officer III-Epidemiology	1.0	1.0	1.0	11,228-15,769	189,221	189,221
Research Scientist S I-Epidemiology	1.5	2.5	2.5	8,144-10,149	270,383	270,536
Nurse Consultant III-Spec	0.6	1.0	1.0	7,316-9,675	97,189	102,048
Research Scientist III-Epidemiology	2.0	2.0	2.0	7,257-9,084	201,768	207,285
Research Scientist II-Epidemiology	1.5	3.0	3.0	6,645-8,259	275,724	279,722
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,322	93,322
Res Data Spec II	1.7	2.0	2.0	6,213-7,777	182,814	185,368
Health Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,286	91,286
Health Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,953	84,953
Res Data Spec I	0.6	1.0	1.0	5,656-7,080	82,149	82,852
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,905	76,203
Assoc Health Prog Advisor	1.0	1.0	1.0	5,149-6,446	76,790	77,212
Prog Techn II	0.7	1.0	1.0	3,148-3,945	37,776	37,776
Temporary Help	1.6	1.4	1.4	(121,265)	103,928	103,928
Overtime	-	-	-	(12,042)	6,260.0	6,260.0
Totals, Healthcare-Associated Infections	18.2	21.9	21.9	\$1,795,971	\$2,259,700	\$2,280,608
Licensing & Certification (L&C) Policy and Enforcement Branch:						
Res Data Manager	0.4	1.0	1.0	8,173-9,280	111,354	111,354
Staff Services Mgr III	0.7	1.0	1.0	8,173-9,280	99,702	104,687
Res Data Spec III	1.0	3.0	3.0	6,826-8,543	290,282	297,742
Health Facilities Evaluator Mgr II	1.0	1.0	1.0	6,722-8,352	110,138	110,138
Health Prog Mgr II	0.9	1.0	1.0	6,722-8,352	100,223	100,223
Res Data Sup II	-	1.0	1.0	6,722-8,352	80,664	80,664
Staff Services Mgr II-Suprvy	1.0	2.0	2.0	6,722-8,352	178,341	182,247
Nurse Consultant I	0.7	1.0	1.0	6,141-8,101	73,692	73,692
Health Facilities Evaluator Nurse	9.7	10.0	10.0	6,043-7,936	978,505	977,484
Res Data Spec II	0.9	4.5	4.5	6,213-7,777	343,209	347,522
Health Facilities Evaluator Mgr I	1.0	1.0	1.0	6,124-7,608	101,201	101,201
Res Data Sup I	-	1.0	1.0	6,124-7,608	73,478	77,152
Staff Services Mgr I	4.0	5.0	5.0	6,124-7,608	423,830	429,374
Health Facilities Evaluator II-Supv	0.2	1.0	1.0	5,850-7,273	99,826	99,826
Res Data Spec I	0.9	3.0	3.0	5,656-7,080	231,707	232,214
Res Data Analyst II	0.8	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	12.2	14.5	14.5	5,149-6,446	937,919	960,544
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,287	61,202
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	79,152
Prog Techn II	1.0	1.0	1.0	3,148-3,945	46,990	47,253
Office Techn-Typing	2.0	3.0	3.0	3,144-3,935	126,631	128,715
Temporary Help	0.2	0.2	0.2	(19,159)	16,420	16,420
Overtime	-	-	-	(28,008)	14,560.0	14,560.0

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, L&C Policy and Enforcement Branch	39.6	59.2	59.2	\$3,086,931	\$4,657,360	\$4,714,615
Resource and Operations Management Branch:						
Staff Services Mgr III	1.2	2.0	2.0	8,173-9,280	201,062	211,115
C.E.A. A	0.4	1.0	1.0	7,442-10,696	105,233	105,233
Health Facilities Evaluator Mgr II	0.3	1.0	1.0	6,722-8,352	110,138	110,138
Staff Services Mgr II-Supvry	2.5	5.0	5.0	6,722-8,352	421,913	435,132
Health Facilities Evaluator Nurse	0.3	1.0	1.0	6,043-7,936	97,869	97,869
Staff Services Mgr I	3.7	7.0	7.0	6,124-7,608	539,213	546,912
Res Data Spec I	0.6	1.0	1.0	5,656-7,080	67,872	67,872
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	162,503	162,503
Res Data Analyst II	0.9	1.0	1.0	5,406-6,771	67,575	70,953
Assoc Govtl Prog Analyst	18.5	24.3	24.3	5,149-6,446	1,707,655	1,744,773
Staff Services Analyst-Gen	4.7	5.0	5.0	3,298-5,360	269,511	279,771
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	118,728
Prog Techn II	0.2	1.0	1.0	3,148-3,945	47,328	47,328
Office Techn-Typing	0.5	0.5	0.5	3,144-3,935	20,795	21,835
Mgt Services Techn	1.1	1.0	1.0	2,921-4,132	46,994	48,289
Mgt Services Asst	-	1.0	1.0	2,600-3,255	31,200	31,200
Temporary Help	0.9	0.8	0.8	(71,953)	61,667	61,667
Overtime	-	-	-	(8,602)	4,471.0	4,471.0
Totals, Resource and Operations Management Branch	37.8	57.6	57.6	\$2,628,477	\$4,081,728	\$4,165,790
Systems Technology and Research Branch:						
Res Data Mgr	0.5	-	-	8,173-9,280	-	-
Res Data Spec III	1.3	-	-	6,826-8,543	-	-
Res Data Sup II	0.2	-	-	6,722-8,352	-	-
Staff Services Mgr II-Supvry	2.1	3.0	3.0	6,722-8,352	300,668	300,668
Health Facilities Evaluator Nurse	1.8	9.0	9.0	6,043-7,936	870,125	870,611
Res Data Spec II	1.4	-	-	6,213-7,777	-	-
Health Facilities Evaluator Mgr I	0.5	2.0	2.0	6,124-7,608	192,487	192,487
Res Data Sup I	0.7	-	-	6,124-7,608	-	-
Staff Services Mgr I	3.3	5.0	5.0	6,124-7,608	454,432	454,432
Res Data Spec I	3.0	1.0	1.0	5,656-7,080	84,953	84,953
Res Data Analyst II	1.2	1.0	1.0	5,406-6,771	64,872	64,872
Assoc Govtl Prog Analyst	7.1	19.0	19.0	5,149-6,446	1,370,735	1,393,798
Staff Services Analyst-Gen	0.2	1.0	1.0	3,298-5,360	54,163	56,871
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	39,576
Supvng Prog Techn II	0.5	2.0	2.0	3,559-4,458	100,201	102,536
Prog Techn II	2.1	11.0	11.0	3,148-3,945	471,565	485,637
Office Techn-Gen	1.2	2.0	2.0	3,087-3,868	74,088	74,088
Mgt Services Techn	0.2	1.0	1.0	2,921-4,132	49,576	49,576
Prog Techn	0.4	2.0	2.0	2,722-3,658	87,782	87,782
Temporary Help	3.5	3.2	3.2	(272,791)	233,792	233,792
Overtime	-	-	-	(50,309)	26,153.0	26,153.0
Totals, Systems Technology and Research Branch	31.2	63.2	63.2	\$2,350,975	\$4,475,166	\$4,517,831
Professional Certification Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,354	111,354
Staff Services Mgr II-Supvry	2.9	2.0	2.0	6,722-8,352	200,445	200,445
Supvng Spec Investigator I	-	1.0	1.0	6,704-8,333	80,448	80,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Health Facilities Evaluator Mgr I	1.5	-	-	6,124-7,608	-	-
Staff Services Mgr I	11.3	10.0	10.0	6,124-7,608	890,492	895,437
Health Facilities Evaluator Nurse	6.2	-	-	6,043-7,936	-	-
Res Data Analyst II	2.0	2.0	2.0	5,406-6,771	149,017	153,064
Assoc Govtl Prog Analyst	59.2	49.0	49.0	5,149-6,446	3,617,850	3,670,443
Spec Investigator	-	6.0	6.0	4,802-7,476	345,744	345,744
Supvng Prog Techn II	1.5	-	-	3,559-4,458	-	-
Staff Services Analyst-Gen	7.7	5.0	5.0	3,298-5,360	310,626	316,363
Jr Staff Analyst-Gen	-	7.0	7.0	3,298-4,469	277,032	277,032
Prog Techn II	8.9	2.0	2.0	3,148-3,945	85,104	85,104
Mgt Services Techn	0.8	-	-	2,921-4,132	-	-
Prog Techn	1.6	-	-	2,722-3,658	-	-
Office Asst Gen	1.9	2.0	2.0	2,600-3,577	81,172	83,085
Temporary Help	3.1	2.9	2.9	(242,284)	207,647	207,647
Overtime	-	-	-	(181,908)	94,563.0	94,563.0
Totals, Professional Certification Branch	109.6	89.9	89.9	\$7,695,393	\$6,451,495	\$6,520,729
Field Operations Branch						
Medical Consultant II	1.0	1.0	1.0	11,228-15,769	184,858	184,858
Medical Consultant I	8.0	9.0	9.0	10,408-15,405	1,603,763	1,603,763
Health Prog Mgr III	1.4	1.0	1.0	8,173-9,280	111,354	111,354
Staff Services Mgr III	4.1	6.0	6.0	8,173-9,280	661,512	661,719
Supvng Spec Investigator II	0.3	2.0	2.0	7,565-9,407	181,560	181,560
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,545-10,386	151,068	151,068
Nurse Consultant II	2.9	3.0	3.0	6,703-8,849	318,555	318,555
Health Facilities Evaluator Mgr II	14.0	17.0	17.0	6,722-8,352	1,698,804	1,698,804
Health Prog Mgr II	2.0	2.0	2.0	6,722-8,352	196,729	198,897
Staff Services Mgr II-Supvry	5.0	5.0	5.0	6,722-8,352	496,770	498,892
Supvng Spec Investigator I	1.4	4.0	4.0	6,704-8,333	340,348	340,431
Pharmaceutical Consultant II-Spec	16.2	17.0	17.0	6,546-9,468	2,257,930	2,257,930
Nurse Consultant I	-	1.0	1.0	6,141-8,101	73,692	73,692
Health Prog Spec II	3.4	7.0	7.0	6,213-7,777	574,447	579,291
Health Facilities Evaluator Mgr I	28.2	29.0	29.0	6,124-7,608	2,824,621	2,824,621
Staff Services Mgr I	17.2	17.0	17.0	6,124-7,608	1,437,261	1,489,115
Health Facilities Evaluator Nurse	496.3	600.0	600.0	6,043-7,936	55,692,861	55,693,948
Nutrition Consultant III	11.4	12.0	12.0	5,916-7,767	1,117,352	1,117,983
Health Facilities Evaluator II-Supv	87.7	100.0	100.0	5,850-7,273	9,572,218	9,572,218
Health Prog Spec I	0.3	-	-	5,656-7,080	-	-
Medical Recd Consultant	1.9	2.0	2.0	5,348-6,697	164,010	164,010
Assoc Govtl Prog Analyst	98.5	115.0	115.0	5,149-6,446	8,158,026	8,296,183
Health Facilities Evaluator II	0.2	-	-	5,149-6,446	-	-
Spec Investigator	5.6	13.0	13.0	4,802-7,476	918,312	930,587
Occupational Therapy Consultant	1.0	1.0	1.0	4,707-6,810	81,714	81,714
Health Facilities Evaluator I	1.0	1.0	1.0	4,504-5,641	65,705	65,705
Staff Services Analyst-Gen	31.4	42.0	42.0	3,298-5,360	2,167,133	2,225,894
Jr Staff Analyst-Gen	-	4.0	4.0	3,298-4,469	158,304	158,304
Supvng Prog Techn II	15.6	17.0	17.0	3,559-4,458	878,547	880,735
Prog Techn II	72.8	93.0	93.0	3,148-3,945	3,961,217	3,996,780
Office Techn-Typing	2.8	2.0	2.0	3,144-3,935	84,937	84,937

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Gen	0.3	-	-	3,087-3,868	-	-
Prog Techn	3.9	6.0	6.0	2,722-3,658	231,204	232,864
Limited Exam/Appt Prog Candidate	0.1	-	-	0-1,514	-	-
Temporary Help	32.2	29.3	29.3	(2,483,423)	2,128,383	2,128,383
Overtime	-	-	-	(1,845,529)	959,382.0	959,382.0
Totals, Field Operations Branch	<u>969.1</u>	<u>1,159.3</u>	<u>1,159.3</u>	<u>\$83,497,047</u>	<u>\$99,452,578</u>	<u>\$99,764,178</u>
Totals, Center for Health Care Quality	<u>1,223.1</u>	<u>1,471.1</u>	<u>1,471.1</u>	<u>\$102,579,098</u>	<u>\$123,243,436</u>	<u>\$123,869,874</u>
TOTALS, AUTHORIZED POSITIONS	<u>3,989.1</u>	<u>4,508.4</u>	<u>4,496.5</u>	<u>\$327,765,268</u>	<u>\$381,329,771</u>	<u>\$384,705,617</u>
<i>Regular/Ongoing Positions</i>	3,801.6	4,337.9	4,326.0	307,351,283	365,839,349	369,215,195
<i>Temporary Help</i>	187.5	170.5	170.5	14,467,572	12,399,230	12,399,230
<i>Overtime</i>	-	-	-	5,946,413	3,091,192	3,091,192

¹ Office of Problem Gambling was re-organized to Substance and Addiction Prevention Branch Effective 07/01/2020.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Headquarters						
Office of the Director:						
Office of the Director:						
Director	1.0	1.0	1.0	\$17,927-17,927	\$224,916	\$224,916
Chief, Data Analytics And Strategy	-	1.0	1.0	13,715-15,279	164,580	164,580
Medical Director	1.0	1.0	1.0	13,160-16,946	349,368	349,368
Assistant Deputy Director	0.3	-	-	9,626-10,721	-	-
Asst Dir	1.0	1.0	1.0	9,626-10,721	116,777	116,777
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,984
Adm Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Totals, Office of the Director:	4.3	6.0	6.0	\$727,571	\$1,033,397	\$1,038,305
Totals, Office of the Director:	4.3	6.0	6.0	\$727,571	\$1,033,397	\$1,038,305
Operations:						
Director of Operations:						
Advisor	1.0	1.0	1.0	14,764-14,764	185,232	185,232
Chief Deputy Director	1.0	1.0	1.0	13,715-15,279	169,980	169,980
Totals, Director of Operations:	2.0	2.0	2.0	\$320,826	\$355,212	\$355,212
Information Technology Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,928	137,928
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	130,560	130,560
Info Tech Manager I	0.5	-	-	8,016-10,742	-	-
Exec Asst	1.1	2.0	2.0	3,849-4,817	104,376	106,700
Office Techn-Typing	0.7	-	-	3,144-3,935	-	-
Totals, Information Technology Division:	4.3	4.0	4.0	\$399,373	\$372,864	\$375,188
Senior SAS Reporting & Analysis:						
Info Tech Manager I	0.5	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.1	2.0	-	7,365-9,869	231,816	-
Totals, Senior SAS Reporting & Analysis:	2.6	3.0	1.0	\$279,046	\$360,720	\$128,904
Web & Application Systems Support:						
Info Tech Spec I	5.0	5.0	5.0	5,562-8,999	449,467	457,420
Totals, Web & Application Systems Support:	5.0	5.0	5.0	\$432,880	\$449,467	\$457,420
Research/Data Warehouse & Extraction:						
Info Tech Sup II	0.2	-	-	7,263-9,731	-	-
Info Tech Spec I	1.3	1.0	1.0	5,562-8,999	107,988	107,988
Information Tech Assoc	0.2	-	-	4,214-7,463	-	-
Totals, Research/Data Warehouse & Extraction:	1.7	1.0	1.0	\$157,200	\$107,988	\$107,988
Business Enterprise Services:						
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	3.0	3.0	2.0	5,562-8,999	309,012	215,976
Information Tech Assoc	0.2	-	-	4,214-7,463	-	-
Totals, Business Enterprise Services:	4.2	4.0	3.0	\$406,412	\$425,784	\$332,748
Cost Recovery & Waiver Billing:						
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	5.5	5.0	5.0	5,562-8,999	539,940	539,940
Totals, Cost Recovery & Waiver Billing:	6.5	6.0	6.0	\$659,037	\$656,712	\$656,712
Information Security Office:						
Info Tech Manager I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	0.2	1.0	1.0	7,365-9,869	89,116	93,570

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Sup II	0.4	-	-	7,263-9,731	-	-
Info Tech Spec I	5.2	6.0	6.0	5,562-8,999	543,228	561,578
Totals, Information Security Office:	6.8	8.0	8.0	\$622,448	\$761,248	\$784,052
RSP Project Management:						
Info Tech Spec II	3.8	4.0	1.0	7,365-9,869	468,672	118,428
Info Tech Spec I	0.9	1.0	-	5,562-8,999	107,988	-
Totals, RSP Project Management:	4.7	5.0	1.0	\$493,385	\$576,660	\$118,428
Technology Business Management Office & Network Cloud Engineer:						
Info Tech Manager I	1.0	1.0	1.0	8,016-10,742	111,576	117,156
Network Cloud Engineer:	1.0	1.0	1.0	\$89,504	\$111,576	\$117,156
Enterprise Architecture:						
Info Tech Sup II	0.8	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	1.8	2.0	2.0	5,562-8,999	133,488	140,160
Information Tech Assoc	1.0	1.0	1.0	4,214-7,463	81,444	81,444
Totals, Enterprise Architecture:	3.6	4.0	4.0	\$338,579	\$331,704	\$338,376
Service Desk/Acquisitions:						
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	3.0	4.0	4.0	5,562-8,999	372,352	385,569
Information Tech Assoc	5.6	6.0	6.0	4,214-7,463	474,346	484,812
Totals, Service Desk/Acquisitions:	9.6	11.0	11.0	\$788,190	\$963,470	\$987,153
Infrastructure Services:						
Info Tech Sup II	0.2	-	-	7,263-9,731	-	-
Info Tech Spec I	5.8	6.0	6.0	5,562-8,999	559,600	585,032
Information Tech Assoc	0.3	-	-	4,214-7,463	-	-
Totals, Infrastructure Services:	6.3	6.0	6.0	\$524,983	\$559,600	\$585,032
Enterprise App Service Branch:						
Info Tech Manager I	0.8	1.0	1.0	8,016-10,742	128,800	128,904
Info Tech Spec II	0.8	1.0	1.0	7,365-9,869	106,317	111,631
Totals, Enterprise App Service Branch:	1.6	2.0	2.0	\$175,939	\$235,117	\$240,535
Regional Center Support Section:						
Info Tech Sup II	0.8	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	5.8	7.0	7.0	5,562-8,999	754,327	755,916
Information Tech Assoc	0.8	1.0	1.0	4,214-7,463	60,798	63,834
Totals, Regional Center Support Section:	7.4	9.0	9.0	\$719,590	\$931,897	\$936,522
Technical Services Branch:						
Info Tech Manager I	0.8	1.0	1.0	8,016-10,742	124,077	128,733
Totals, Technical Services Branch:	0.8	1.0	1.0	\$91,946	\$124,077	\$128,733
Enterprise Data Operations Branch:						
Info Tech Manager I	0.8	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	1.7	2.0	2.0	7,365-9,869	231,844	236,476
Totals, Enterprise Data Operations Branch:	2.5	3.0	3.0	\$273,721	\$360,748	\$365,380
Business Intelligence Section:						
Info Tech Spec I	2.4	3.0	3.0	5,562-8,999	268,330	276,349
Information Tech Assoc	-	1.0	1.0	4,214-7,463	50,568	53,100
Office Techn-Typing	0.3	-	-	3,144-3,935	-	-
Totals, Business Intelligence Section:	2.7	4.0	4.0	\$207,093	\$318,898	\$329,449
Administration Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,088	143,088

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
C.E.A. A	-	1.0	1.0	7,442-10,696	101,712	101,712
Adm Asst I	0.1	1.0	1.0	4,281-5,608	51,372	53,940
Totals, Administration Division:	1.1	3.0	3.0	\$151,562	\$296,172	\$298,740
Human Resources Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	117,420	117,420
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	87,402	90,414
Totals, Human Resources Branch:	2.0	2.0	2.0	\$187,052	\$204,822	\$207,834
Personnel Services Section:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	109,746	111,360
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	168,269	175,224
Trng Officer II	0.5	1.0	1.0	6,124-7,608	73,794	77,482
Assoc Personnel Analyst	11.0	11.0	11.0	5,149-6,446	833,304	844,481
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	63,009	66,155
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Pers Spec	3.5	4.0	4.0	3,278-5,277	207,183	215,544
Totals, Personnel Services Section:	18.8	21.0	21.0	\$1,302,471	\$1,494,881	\$1,531,802
Labor Relations:						
Labor Relations Mgr I	0.7	1.0	1.0	7,442-8,453	89,304	93,768
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	51,060	51,060
Totals, Labor Relations:	2.7	3.0	3.0	\$198,398	\$231,660	\$236,124
Customer Support Section:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Assoc Constrn Analyst	2.0	2.0	2.0	7,803-11,277	244,587	244,587
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	428,815	440,971
Assoc Govtl Prog Analyst	5.0	6.0	6.0	5,149-6,446	425,732	438,009
Staff Services Analyst-Gen	0.3	3.0	3.0	3,298-5,360	131,871	138,468
Office Techn-Typing	0.2	1.0	1.0	3,144-3,935	39,942	41,938
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	39,054	41,006
Office Occupations Clerk	0.5	0.5	0.5	2,600-3,258	19,548	19,548
Totals, Customer Support Section:	15.7	20.5	20.5	\$1,225,614	\$1,576,449	\$1,611,427
Research, Audit & Evaluation Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	40,932	42,976
Limited Exam/Appt Prog Candidate	0.4	-	-	3,144-3,935	-	-
Totals, Research, Audit & Evaluation Branch:	2.0	2.0	2.0	\$157,611	\$169,284	\$171,328
Fiscal & Program Research Section:						
Res Data Manager	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Res Data Spec II	2.0	2.0	2.0	6,213-7,777	171,938	175,867
Res Data Sup I	1.0	1.0	1.0	6,124-7,608	85,596	89,877
Res Data Spec I	3.0	3.0	3.0	5,656-7,080	239,589	245,064
Res Data Analyst II	3.6	4.0	4.0	5,406-6,771	288,498	298,862
Res Data Analyst I	0.4	-	-	3,635-5,629	-	-
Totals, Fiscal & Program Research Section:	11.0	11.0	11.0	\$820,453	\$896,981	\$921,030
Audit Services Section:						
Supvng Mgt Auditor	1.0	1.0	1.0	8,582-10,230	122,760	122,760
Sr Mgt Auditor	1.0	1.0	1.0	7,058-9,210	110,520	110,520

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supvng Govtl Auditor II	2.0	2.0	2.0	7,058-9,210	221,040	221,040
Supvng Govtl Auditor I	6.0	6.0	6.0	6,430-8,388	589,185	593,478
Gen Auditor III	24.1	25.0	25.0	5,676-7,463	2,054,402	2,126,619
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Gen Auditor II	1.3	1.0	1.0	4,721-6,207	60,228	63,240
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,680	45,864
Totals, Audit Services Section:	37.4	38.0	38.0	\$2,948,753	\$3,275,493	\$3,357,199
Fiscal Forecasting Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	141,794	141,794
Totals, Fiscal Forecasting Branch:	1.0	1.0	1.0	\$126,565	\$141,794	\$141,794
Estimates Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	122,496	122,496
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	100,426	100,426
Res Data Spec I	2.0	2.0	2.0	5,656-7,080	183,477	187,978
Res Data Analyst II	1.0	1.0	1.0	5,406-6,771	87,148	89,148
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	165,411	168,735
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	73,076	73,704
Totals, Estimates Section:	7.9	8.0	8.0	\$664,838	\$732,034	\$742,487
Budget Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	122,496	122,496
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	200,670	200,852
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	417,568	422,321
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	70,752	70,752
Totals, Budget Section:	9.0	9.0	9.0	\$758,043	\$811,486	\$816,421
Financial Services Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Totals, Financial Services Branch:	1.0	1.0	1.0	\$119,365	\$128,352	\$128,352
Accounting Section:						
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	111,147	111,360
Acctg Administrator II	1.9	2.0	2.0	6,722-8,352	196,080	200,448
Acctg Administrator I-Supvr	4.8	5.0	5.0	6,124-7,608	423,291	435,336
Acctg Administrator I-Spec	2.0	2.0	2.0	5,656-7,080	159,174	162,885
Assoc Adm Analyst-Acctg	1.9	2.0	2.0	5,406-6,771	151,068	154,560
Sr Acctg Officer-Spec	7.0	8.0	8.0	5,149-6,446	567,998	584,780
Acctg Officer-Spec	5.7	7.0	7.0	4,496-5,629	414,893	430,028
Accountant Trainee	2.8	3.0	3.0	3,793-4,523	144,618	151,846
Accountant I-Spec	2.3	3.0	3.0	3,359-4,205	135,532	139,783
Acctg Techn	3.0	3.0	3.0	3,087-3,868	139,248	139,248
Mgt Services Techn	0.8	-	-	2,921-4,132	-	-
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	41,172	43,236
Office Asst Gen	0.5	0.5	0.5	2,600-3,577	21,462	21,462
Totals, Accounting Section:	34.7	37.5	37.5	\$2,169,930	\$2,505,683	\$2,574,972
Client Financial Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr I	3.9	4.0	4.0	6,124-7,608	357,808	362,000
Assoc Govtl Prog Analyst	9.3	10.0	10.0	5,149-6,446	711,491	733,386
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,628	53,628
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	89,504	91,616
Totals, Client Financial Services Section:	17.2	19.0	19.0	\$1,190,649	\$1,363,367	\$1,393,546
Office of Quality Assistance & Risk Management:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	141,792	141,792
Prog Director-Develmtl	0.5	-	-	7,141-8,308	-	-
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	93,060	97,714
Staff Services Mgr I	2.2	3.0	3.0	6,124-7,608	252,629	258,645
Stds Compliance Coordinator	0.8	1.0	1.0	6,108-7,592	73,296	76,956
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	67,872	71,266
Res Data Analyst II	2.9	3.0	3.0	5,406-6,771	219,180	226,080
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	130,606	137,132
Staff Services Analyst-Gen	1.6	2.0	2.0	3,298-5,360	106,854	112,199
Totals, Office of Quality Assistance & Risk Management:	12.7	14.0	14.0	\$930,645	\$1,085,289	\$1,121,784
Office of Legislation, Regulations and Public Affairs:						
Dep Director	0.2	1.0	1.0	11,351-12,644	136,212	136,212
Asst Dir Office Legislation And Reg	0.6	1.0	1.0	11,109-12,377	133,308	133,308
C.E.A. A	1.0	1.0	1.0	7,442-10,696	133,308	133,308
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	100,842	101,436
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,149-6,446	295,386	298,548
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,446	75,064	77,352
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Affairs:	9.3	11.0	11.0	\$769,643	\$1,023,220	\$1,029,264
Office of Protective Services:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Supvng Special Investigator II	2.0	2.0	2.0	8,024-10,451	262,111	262,111
Supvng Special Investigator I	1.0	1.0	1.0	7,119-9,267	117,152	117,152
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,275	92,688
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	216,298	222,740
Investigator	4.0	4.0	4.0	4,762-8,649	427,060	432,260
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	48,459	50,880
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,984	40,932
Totals, Office of Protective Services:	12.7	14.0	14.0	\$1,068,611	\$1,287,643	\$1,308,067
Office of Legal Affairs:						
Chief Counsel	1.0	1.0	1.0	15,351-15,351	192,588	192,588
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	2.8	3.0	3.0	10,453-13,421	470,676	478,104
Attorney III	2.6	5.5	5.5	9,463-12,140	714,113	732,691
Attorney	0.9	-	-	5,756-10,028	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,222	69,532
Legal Secretary	0.9	1.0	1.0	3,555-4,675	42,660	44,796
Totals, Office of Legal Affairs:	10.2	12.5	12.5	\$1,273,871	\$1,663,823	\$1,695,275
Emergency Preparedness & Coordination:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	124,740	124,740
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	85,272	89,532
Totals, Emergency Preparedness & Coordination:	2.0	2.0	2.0	\$188,195	\$210,012	\$214,272
Office of Human Rights & Advocacy Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Office of Human Rights & Advocacy Services:	4.0	4.0	4.0	\$299,695	\$318,456	\$318,456
Office of Equity Services						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Totals, Office of Equity Services:	-	1.0	1.0	-	\$89,304	\$89,304
Totals, Operations:	285.7	313.5	306.5	\$23,532,116	\$27,509,947	\$27,254,466
Program Services:						
Director of Program Services:						
Chief	1.0	1.0	1.0	13,715-15,279	174,540	174,540
C.E.A. A	0.1	1.0	1.0	7,442-10,696	138,000	138,000
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,720	100,224
Totals, Director of Program Services:	2.1	3.0	3.0	\$256,477	\$412,260	\$412,764
Community Services Division:						
Dep Dir	0.6	1.0	1.0	11,760-13,098	156,000	156,000
Community Prog Spec IV	1.0	1.0	1.0	6,722-8,352	85,402	89,674
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	87,167	91,529
Adm Asst I	0.9	1.0	1.0	4,281-5,608	53,726	56,415
Totals, Community Services Division:	3.5	4.0	4.0	\$282,610	\$382,295	\$393,618
Service Equity Section:						
Assistant Deputy Director	0.8	1.0	1.0	9,626-10,721	126,000	126,000
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,722-8,352	99,666	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	79,181	83,145
Totals, Service Equity Section:	2.6	3.0	3.0	\$230,932	\$304,847	\$309,369
Appeals and Complaints:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,100	73,600
Community Prog Spec II	2.3	1.5	1.5	5,149-6,446	112,354	112,354
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Appeals and Complaints:	5.3	4.5	4.5	\$371,236	\$338,070	\$341,570
Office of Community Operations:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	141,792	141,792
Community Prog Spec III	0.5	1.0	1.0	6,124-7,608	78,402	82,326
Totals, Office of Community Operations:	1.5	2.0	2.0	\$169,841	\$220,194	\$224,118
Northern Region Office:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,863	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,772	122,772
Community Prog Spec III	3.8	4.0	4.0	6,124-7,608	346,928	356,356
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,149-6,446	189,219	198,666
Community Prog Spec II	6.7	7.0	7.0	5,149-6,446	515,699	526,305
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Northern Region Office:	16.4	18.0	18.0	\$1,229,544	\$1,420,025	\$1,450,003
Southern Region Office:						
C.E.A. A	0.8	1.0	1.0	7,442-10,696	117,000	117,000
Community Prog Spec IV	1.8	2.0	2.0	6,722-8,352	181,963	191,062
Community Prog Spec III	4.2	5.0	5.0	6,124-7,608	396,757	416,601

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	297,745	307,992
Community Prog Spec II	6.5	7.0	7.0	5,149-6,446	480,188	504,287
Mgt Services Techn	0.9	1.0	1.0	2,921-4,132	52,584	52,584
Totals, Southern Region Office:	18.2	20.0	20.0	\$1,281,904	\$1,526,237	\$1,589,526
Office of Community Development:						
C.E.A. A	2.0	2.0	2.0	7,442-10,696	267,360	267,360
Exec Asst	1.0	1.0	1.0	3,849-4,817	49,704	52,188
Totals, Office of Community Development:	3.0	3.0	3.0	\$294,234	\$317,064	\$319,548
Community Placement Plan:						
Staff Services Mgr II-Supvry	1.2	1.0	1.0	6,722-8,352	87,210	91,572
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	80,168	83,520
Res Data Analyst II	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,134	71,541
Community Prog Spec II	4.6	5.0	5.0	5,149-6,446	374,112	379,700
Totals, Community Placement Plan:	9.8	10.0	10.0	\$709,600	\$772,128	\$788,837
Work Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	98,496	103,416
Community Prog Spec III	1.0	1.0	1.0	6,124-7,608	90,306	91,296
Res Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Community Prog Spec II	4.0	4.0	4.0	5,149-6,446	299,358	302,724
Totals, Work Services:	7.0	7.0	7.0	\$525,186	\$569,412	\$578,688
Foster Grandparent/Senior Companion:						
Community Prog Spec III	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,232	77,352
Totals, Foster Grandparent/Senior Companion:	2.0	2.0	2.0	\$156,684	\$168,528	\$168,648
Housing & Financial Management:						
Community Prog Spec IV	0.1	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Housing & Community Develmt Spec I	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Housing & Community Develmt Rep II	1.0	1.0	1.0	5,406-6,771	79,262	81,252
Res Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,872	71,268
Community Prog Spec II	1.0	1.0	1.0	5,149-6,446	73,320	76,230
Totals, Housing & Financial Management:	8.1	9.0	9.0	\$619,167	\$734,882	\$747,210
Office of Statewide Clinical Services:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	155,592	155,592
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Office of Statewide Clinical Services:	2.0	2.0	2.0	\$189,813	\$202,812	\$202,812
Clinical Services Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	108,684	108,684
Nurse Consultant II	1.0	1.0	1.0	6,703-8,849	146,784	146,784
Sr Psychologist-Spec	1.0	1.0	1.0	6,098-8,826	129,840	129,840
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Clinical Services Branch:	3.2	4.0	4.0	\$372,698	\$462,660	\$462,660
Program and Policy Section:						
Community Prog Spec IV	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Nurse Consultant II	0.1	1.0	1.0	6,703-8,849	154,104	154,104
Nurse Consultant I	0.5	-	-	6,141-8,101	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	230,373	232,056
Community Prog Spec II	2.0	2.0	2.0	5,149-6,446	145,194	148,588
Office Techn-Typing	0.5	0.5	0.5	3,144-3,935	23,610	23,610
Totals, Program and Policy Section:	7.1	7.5	7.5	\$546,765	\$653,505	\$658,582
Clinical Monitoring Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	114,000	114,000
Nurse Consultant III-Spec	6.5	7.0	7.0	7,316-9,675	1,072,068	1,081,068
Sr Psychologist-Supvr	1.0	1.0	1.0	6,870-9,469	142,848	142,848
Behavior Spec II	5.9	6.0	6.0	5,010-6,039	529,858	532,161
Totals, Clinical Monitoring Branch:	14.4	15.0	15.0	\$1,579,250	\$1,858,774	\$1,870,077
Federal Programs Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	133,824	133,824
C.E.A. A	0.8	1.0	1.0	7,442-10,696	122,400	122,400
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,896	51,340
Totals, Federal Programs Division:	2.8	3.0	3.0	\$262,286	\$305,120	\$307,564
Monitoring & Family Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Monitoring & Family Services Branch:	2.0	3.0	3.0	\$183,920	\$234,048	\$235,932
Northern Region Office Federal Programs Monitoring:						
Community Prog Spec IV	1.0	1.0	1.0	6,722-8,352	95,594	95,594
Community Prog Spec III	-	1.0	1.0	6,124-7,608	89,130	91,296
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,149-6,446	136,691	142,639
Community Prog Spec II	3.8	4.0	4.0	5,149-6,446	293,504	296,928
Totals, Northern Region Office Federal Programs Monitoring:	6.2	8.0	8.0	\$447,211	\$614,919	\$626,457
Southern Region Office Federal Programs Monitoring:						
Community Prog Spec IV	1.0	1.0	1.0	6,722-8,352	92,340	96,876
Community Prog Spec III	1.8	1.0	1.0	6,124-7,608	87,375	90,579
Community Prog Spec II	4.7	5.0	5.0	5,149-6,446	355,350	371,647
Totals, Southern Region Office Federal Programs Monitoring:	7.5	7.0	7.0	\$525,144	\$535,065	\$559,102
Early Start & Health Services:						
Nurse Consultant III-Spec	1.0	1.0	1.0	7,316-9,675	149,208	149,208
Community Prog Spec IV	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Consulting Psychologist	1.0	1.0	1.0	6,401-9,267	133,140	133,140
Community Prog Spec III	2.0	2.0	2.0	6,124-7,608	171,998	176,038
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	131,634	138,212
Community Prog Spec II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Early Start & Health Services:	8.0	8.0	8.0	\$703,207	\$763,556	\$774,174
Home and Community Based Services & Self Determination Program:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	114,000	114,000
Community Prog Spec IV	2.0	2.0	2.0	6,722-8,352	193,566	198,696
Community Prog Spec III	-	1.0	1.0	6,124-7,608	73,488	77,160
Community Prog Spec II	2.6	4.0	4.0	5,149-6,446	277,298	284,988
Totals, Home and Community Based Services & Self Determ	5.6	8.0	8.0	\$460,870	\$658,352	\$674,844
Program Operations:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Program Operations:	2.0	2.0	2.0	\$149,664	\$158,580	\$158,580
Rates & Fiscal Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	338,803	348,888
Res Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Res Data Analyst II	-	2.0	2.0	5,406-6,771	129,744	136,224
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	197,599	207,474
Community Prog Spec II	0.2	1.0	1.0	5,149-6,446	62,559	65,682
Jr Staff Analyst-Gen	-	0.5	0.5	3,298-4,469	19,788	20,778
Totals, Rates & Fiscal Support:	9.2	12.5	12.5	\$671,522	\$933,677	\$964,230
Federal Programs Operations:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	92,828	97,320
Staff Services Mgr I	2.1	3.0	2.0	6,124-7,608	238,578	168,778
Assoc Govtl Prog Analyst	2.6	5.0	3.0	5,149-6,446	334,762	217,872
Community Prog Spec II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Information Tech Assoc	1.0	1.0	1.0	4,214-7,463	64,070	67,275
Totals, Federal Programs Operations:	7.7	11.0	8.0	\$563,259	\$807,590	\$628,597
State Operated Facilities Division:						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	149,208	149,208
Adm Asst I	1.0	1.0	1.0	4,281-5,608	66,252	66,252
Office Occupations Clerk	0.5	0.5	0.5	2,600-3,258	19,548	19,548
Totals, State Operated Facilities Division:	2.2	2.5	2.5	\$175,712	\$235,008	\$235,008
Support Services for State Operated Facilities:						
Nursing Coordinator	0.3	-	-	6,712-8,968	-	-
Unit Supvr	0.9	1.0	1.0	5,308-6,748	102,348	102,348
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Support Services for State Operated Facilities:	2.2	2.0	2.0	\$176,293	\$149,568	\$149,568
RRDP, Transitions and Support Services:						
Staff Services Mgr III	0.7	1.0	1.0	8,173-9,280	111,360	111,360
Educ Administrator I	0.2	1.0	1.0	8,051-10,083	111,852	117,226
Prog Director-Develmtl	-	1.0	1.0	7,141-8,308	85,692	89,976
Community Prog Spec III	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Clinical Recd Administrator	0.3	1.0	1.0	5,941-7,435	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	80,352	80,352
Totals, RRDP, Transitions and Support Services:	3.2	7.0	7.0	\$284,114	\$554,040	\$567,370
Standards & Compliance:						
Nurse Consultant I	0.5	1.0	1.0	6,141-8,101	152,616	152,616
Stds Compliance Coordinator	2.0	2.0	2.0	6,108-7,592	182,208	182,208
Totals, Standards & Compliance:	2.5	3.0	3.0	\$243,235	\$334,824	\$334,824
Community State Staff Program - South:						
Prog Director-Develmtl	1.0	1.0	1.0	7,141-8,308	112,812	112,812
Totals, Community State Staff Program - South:	1.0	1.0	1.0	\$103,179	\$112,812	\$112,812
STAR Homes and CAST Branch:						
Sr Psychologist-Supvr	1.0	1.0	1.0	6,870-9,469	136,056	136,056
Totals, STAR Homes and CAST Branch:	1.0	1.0	1.0	\$123,498	\$136,056	\$136,056
Totals, Program Services:	169.3	193.0	190.0	\$13,889,055	\$16,876,908	\$16,983,148
Temporary Help	209.9	6.5	6.5	(10,698,654)	10,698,654	10,698,654

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(2,321,169)	2,321,169	2,321,169
Totals, Headquarters	669.2	519.0	509.0	\$51,168,565	\$58,440,075	\$58,295,742
Canyon Springs Facility						
Support Services:						
Executive:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	109,034	111,360
Coordinator-Nursing	1.0	1.0	1.0	7,716-9,415	128,598	135,032
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	89,304
Adm Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Executive:	4.0	4.0	4.0	\$409,142	\$404,288	\$413,048
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	6,108-7,592	91,104	91,104
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,916	77,352
Individual Prog Coordinator	3.0	3.0	3.0	3,579-4,697	169,092	169,092
Totals, Quality Assurance:	5.0	5.0	5.0	\$314,180	\$334,112	\$337,548
Fiscal:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	71,346	74,916
Assoc Personnel Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	138,806	144,924
Procurement & Services Officer I	1.0	1.0	1.0	5,083-6,305	71,784	75,372
Acctg Officer-Supvr	-	1.0	1.0	4,630-5,798	55,560	58,344
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Maint Mechanic	1.7	2.0	2.0	4,532-5,735	119,545	122,291
Health Recd Techn II-Spec	2.0	2.0	2.0	3,453-4,326	111,432	111,432
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,184	61,092
Pers Spec	-	1.0	1.0	3,278-5,277	39,336	41,304
Office Techn-Typing	1.7	2.0	2.0	3,144-3,935	94,440	94,440
Stock Clerk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Totals, Fiscal:	15.2	18.0	18.0	\$942,669	\$1,151,273	\$1,174,955
Training:						
Nurse Instructor	1.0	1.0	1.0	6,375-9,039	121,572	121,572
Totals, Training:	1.0	1.0	1.0	\$113,211	\$121,572	\$121,572
Housekeeping Residential:						
Custodian Supvr I	2.3	3.0	3.0	3,022-3,788	125,100	129,084
Custodian I	13.7	16.0	16.0	2,731-3,418	631,042	640,250
Totals, Housekeeping Residential:	16.0	19.0	19.0	\$623,540	\$756,142	\$769,334
Nutrition Production:						
Food Mgr	1.0	1.0	1.0	5,096-7,032	75,592	76,548
Supvng Cook II	-	1.0	1.0	4,320-5,324	51,840	54,432
Cook Spec II	3.0	3.0	3.0	3,448-4,233	152,388	152,388
Food Serv Techn I	10.0	14.0	14.0	2,734-3,418	535,798	547,224
Totals, Nutrition Production:	14.0	19.0	19.0	\$607,828	\$815,618	\$830,592
Office of Protective Services:						
Supvng Special Investigator II	-	1.0	1.0	8,024-10,451	96,288	101,100
Supvng Special Investigator I	0.8	1.0	1.0	7,119-9,267	113,428	113,428
Investigator	1.3	2.0	2.0	4,762-8,649	177,724	185,416

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Peace Off II-Develmtl Center	1.0	1.0	1.0	4,748-6,157	84,084	84,084
Peace Off I-Develmtl Center	5.3	7.0	7.0	4,535-5,561	488,203	506,734
Totals, Office of Protective Services:	8.4	12.0	12.0	\$614,366	\$959,727	\$990,762
Totals, Support Services:	63.6	78.0	78.0	\$3,624,936	\$4,542,732	\$4,637,811
Medical Services:						
Medical & Allied Services:						
Pharmacist I	1.0	1.0	1.0	6,245-8,198	134,424	134,424
Health Services Spec	2.9	3.0	3.0	6,042-7,936	341,595	352,605
Totals, Medical & Allied Services:	3.9	4.0	4.0	\$429,700	\$476,019	\$487,029
Totals, Medical Services:	3.9	4.0	4.0	\$429,700	\$476,019	\$487,029
Clinical Services:						
Central Program Services:						
Unit Supvr	0.3	-	-	5,308-6,748	-	-
Supvr-Voc Serv	-	1.0	1.0	4,484-5,612	53,808	56,496
Psychiatric Techn	1.0	8.0	8.0	3,553-5,025	514,644	536,652
Totals, Central Program Services:	1.3	9.0	9.0	\$88,687	\$568,452	\$593,148
Centralized Staffing:						
Sr Psychiatric Techn	9.8	13.0	13.0	4,102-5,879	1,008,936	1,027,314
Psychiatric Techn	64.4	88.0	88.0	3,553-5,025	5,992,061	6,128,304
Licensed Voc Nurse	0.2	4.0	4.0	3,401-4,473	179,312	188,286
Psychiatric Techn Asst	9.4	24.0	24.0	2,872-3,616	890,596	924,922
Totals, Centralized Staffing:	83.8	129.0	129.0	\$5,050,122	\$8,070,905	\$8,268,826
Program Residential:						
Physician & Surgeon	1.0	1.0	1.0	8,569-15,359	237,796	237,796
Prog Director-Develmtl	0.7	1.0	1.0	7,141-8,308	109,700	115,186
Sr Psychologist-Spec	0.7	1.0	1.0	6,098-8,826	73,176	76,836
Prog Asst-Develmtl	0.9	1.0	1.0	5,902-7,520	70,824	74,364
Psychologist-Clinical	1.0	1.0	1.0	5,554-8,039	123,636	123,636
Unit Supvr	2.2	3.0	3.0	5,308-6,748	298,172	302,844
Teacher-Severely Handicapped-DD	-	1.0	1.0	4,701-8,170	56,412	59,232
Teacher-Adult Educ	1.0	1.0	1.0	4,701-8,170	77,352	77,352
Clinical Soc Wrk	1.6	2.0	2.0	4,431-5,803	177,832	182,178
Rehab Therapist-Recr	2.0	2.0	2.0	3,569-4,669	176,352	176,352
Office Techn-Typing	0.8	2.0	2.0	3,144-3,935	79,836	83,814
Totals, Program Residential:	11.9	16.0	16.0	\$1,196,538	\$1,481,088	\$1,509,590
Totals, Clinical Services:	97.0	154.0	154.0	\$6,335,347	\$10,120,445	\$10,371,564
Temporary Help	50.8	-	-	(748,338)	748,338	748,338
Overtime	-	-	-	(1,210,164)	1,210,164	1,210,164
Totals, Canyon Springs Facility	215.3	236.0	236.0	\$12,348,485	\$17,097,698	\$17,454,906
Porterville Developmental Center						
Support Services:						
Executive:						
Medical Director	1.0	1.0	1.0	13,160-16,946	341,940	351,868
C.E.A. A	2.7	3.0	3.0	7,442-10,696	376,380	376,380
Asst Hospital Administrator	0.8	1.0	1.0	7,442-8,453	89,304	93,768
Coordinator-Nursing	1.0	1.0	1.0	7,716-9,415	152,904	156,600
Adm Asst II	1.0	1.0	1.0	5,149-6,446	77,557	79,680
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	59,532	59,532

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	87,327	89,331
Totals, Executive:	9.3	10.0	10.0	\$1,028,003	\$1,184,944	\$1,207,159
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	7,141-8,308	112,812	112,812
Stds Compliance Coordinator	3.0	3.0	3.0	6,108-7,592	273,312	273,312
Prog Asst-Develmtl	1.0	1.0	1.0	5,902-7,520	107,460	107,460
Registered Nurse-Safety	1.0	2.0	2.0	5,447-8,202	213,612	218,484
Staff Services Analyst-Gen	1.3	2.0	2.0	3,298-5,360	101,048	106,100
Office Techn-Typing	0.7	-	-	3,144-3,935	-	-
Totals, Quality Assurance:	8.0	9.0	9.0	\$656,839	\$808,244	\$818,168
Regional Resource Development Project						
Community Prog Spec IV	1.0	1.0	1.0	6,722-8,352	98,784	100,224
Community Prog Spec III	1.1	2.0	2.0	6,124-7,608	173,408	179,053
Community Prog Spec II	2.7	5.0	5.0	5,149-6,446	356,522	362,740
Community Prog Spec I	-	1.0	1.0	4,281-5,360	51,372	53,940
Psychiatric Tech	-	5.0	5.0	3,553-5,025	314,520	330,240
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	88,317	90,369
Totals, Regional Resource Development Project	6.8	16.0	16.0	\$458,624	\$1,082,923	\$1,116,566
Fiscal:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	78,126	82,038
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,498	74,932
Acctg Officer-Supvr	1.0	1.0	1.0	4,630-5,798	60,996	64,044
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Sr Acct Clerk	0.9	1.0	1.0	3,113-3,901	37,356	39,228
Office Techn-Gen	1.1	2.0	2.0	3,087-3,868	83,792	87,692
Totals, Fiscal:	6.0	7.0	7.0	\$320,221	\$382,228	\$398,394
Trust:						
Benefit & Ins Office II-Supvr	1.0	1.0	1.0	5,191-6,496	77,952	77,952
Patient Benefit & Ins Officer I	0.6	1.0	1.0	4,590-5,746	57,021	59,876
Sr Acct Clerk	5.0	5.0	5.0	3,113-3,901	234,060	234,060
Totals, Trust:	6.6	7.0	7.0	\$332,880	\$369,033	\$371,888
Eligibility Unit:						
Prog Techn II	1.9	2.0	2.0	3,148-3,945	82,548	86,262
Office Techn-Gen	0.8	1.0	1.0	3,087-3,868	42,706	44,845
Totals, Eligibility Unit:	2.7	3.0	3.0	\$112,904	\$125,254	\$131,107
Clinical Records:						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,149-6,446	61,788	64,872
Health Recd Techn III	1.9	2.0	2.0	4,048-5,072	121,728	121,728
Health Recd Techn II-Supvr	1.0	2.0	2.0	3,559-4,458	103,452	105,888
Health Recd Techn II-Spec	3.0	3.0	3.0	3,453-4,326	167,148	167,148
Office Techn-Typing	9.5	12.0	12.0	3,144-3,935	523,965	538,347
Health Recd Techn I	3.6	4.0	4.0	3,087-3,868	198,142	200,658
Totals, Clinical Records:	19.1	24.0	24.0	\$908,191	\$1,176,223	\$1,198,641
Human Resources:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	86,676	90,042
Health & Safety Off	1.0	1.0	1.0	5,571-6,922	66,852	70,200
Assoc Personnel Analyst	1.7	2.0	2.0	5,149-6,446	139,764	146,748
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	209,618	220,104

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Pers Supvr II	0.7	1.0	1.0	5,095-6,379	77,488	78,948
Pers Supvr I	0.5	1.0	1.0	4,631-5,797	55,572	58,356
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	78,405	80,088
Personnel Techn II-Spec	0.2	1.0	1.0	3,817-4,783	45,804	48,096
Staff Services Analyst-Gen	1.8	2.0	2.0	3,298-5,360	106,806	112,150
Office Techn-Typing	2.7	3.0	3.0	3,144-3,935	120,766	126,798
Pers Spec	7.2	8.0	8.0	3,278-5,277	509,228	511,692
Totals, Human Resources:	21.6	25.0	25.0	\$1,297,550	\$1,568,619	\$1,614,862
Training:						
Nurse Instructor	3.0	4.0	4.0	6,375-9,039	461,820	466,680
Trng Officer II	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	39,612	41,592
Mgt Services Techn	0.5	-	-	2,921-4,132	-	-
Totals, Training:	4.9	6.0	6.0	\$463,672	\$592,728	\$599,568
Service & Supply:						
Info Tech Manager I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Hospital Administrator II	1.0	1.0	1.0	5,571-6,922	72,837	76,479
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	215,976	215,976
Hospital Administrator I	1.0	1.0	1.0	4,636-5,738	67,230	68,856
Information Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	62,304	62,304
Property Controller II	0.6	1.0	1.0	3,858-4,828	56,824	57,936
Information Tech Tech	1.0	1.0	1.0	3,530-5,646	67,752	67,752
Materials & Stores Spec	1.3	2.0	2.0	3,400-4,655	101,880	101,880
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	48,912	50,424
Office Techn-Typing	1.9	2.0	2.0	3,144-3,935	88,647	90,715
Totals, Service & Supply:	12.8	14.0	14.0	\$865,755	\$1,000,822	\$1,010,782
Communications:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,612-4,523	54,276	54,276
Dispatcher-Clerk	6.7	7.0	7.0	3,244-4,059	328,941	334,194
Totals, Communications:	7.7	8.0	8.0	\$357,131	\$383,217	\$388,470
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,798-4,756	57,072	57,072
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,156	50,940
Seamer	1.0	1.0	1.0	3,144-3,934	47,208	47,208
Totals, Clothing:	3.0	3.0	3.0	\$144,142	\$154,436	\$155,220
Transportation:						
Heavy Equipt Mechanic	2.6	3.0	3.0	4,874-6,165	201,272	202,248
Auto Pool Mgr I	1.0	1.0	1.0	4,005-5,440	59,508	59,508
Auto Equipt Operator I	14.4	22.0	22.0	3,607-4,542	1,051,188	1,070,560
Totals, Transportation:	18.0	26.0	26.0	\$861,095	\$1,311,968	\$1,332,316
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,638-4,557	54,684	54,684
Laundry Worker	2.0	2.0	2.0	2,689-3,366	80,784	80,784
Totals, Laundry:	3.0	3.0	3.0	\$131,545	\$135,468	\$135,468
Housekeeping Support:						
Custodian Supvr I	2.9	4.0	4.0	3,022-3,788	173,672	175,484

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Custodian I	14.1	18.6	18.6	2,731-3,418	732,428	740,132
Totals, Housekeeping Support:	17.0	22.6	22.6	\$704,524	\$906,100	\$915,616
Housekeeping Residential:						
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	49,164	49,164
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Custodian Supvr I	10.0	12.8	12.8	3,022-3,788	557,144	562,220
Custodian I	58.5	85.0	85.0	2,731-3,418	3,247,004	3,321,478
Totals, Housekeeping Residential:	70.3	99.8	99.8	\$2,796,518	\$3,891,040	\$3,972,474
Nutrition Production:						
Director-Dietetics	0.1	1.0	1.0	6,287-7,875	75,444	79,212
Asst Director-Dietetics	0.6	2.0	2.0	5,726-7,168	137,424	144,288
Supvng Cook II	0.4	1.0	1.0	4,320-5,324	60,784	63,090
Registered Dietitian-Safety	-	2.0	2.0	4,265-5,571	102,360	107,472
Supvng Cook I	1.2	2.0	2.0	3,843-4,726	97,518	102,396
Food Service Supvr II	1.0	1.0	1.0	3,691-4,621	50,604	53,136
Cook Spec II	2.9	3.0	3.0	3,448-4,233	152,388	152,388
Materials & Stores Spec	2.0	2.0	2.0	3,400-4,655	101,880	101,880
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	85,576	87,492
Cook Spec I	2.5	3.0	3.0	3,119-3,822	137,592	137,592
Food Service Supvr I	6.2	7.0	7.0	2,891-3,618	309,602	311,633
Totals, Nutrition Production:	18.7	26.0	26.0	\$877,336	\$1,311,172	\$1,340,579
Nutrition Presentation:						
Food Service Worker II	3.7	6.0	6.0	2,867-3,591	241,176	244,608
Food Service Worker I	41.8	69.7	69.7	2,734-3,418	2,662,297	2,711,607
Totals, Nutrition Presentation:	45.5	75.7	75.7	\$1,816,197	\$2,903,473	\$2,956,215
Plant Operation:						
Chief-Plant Operations III	1.0	1.0	1.0	6,342-7,885	94,620	94,620
Chief-Plant Operations I	1.0	1.0	1.0	5,940-7,386	88,632	88,632
Energy Resources Spec I	1.0	1.0	1.0	5,509-6,847	80,033	82,013
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	66,387	69,705
Staff Services Analyst-Gen	0.8	-	-	3,298-5,360	-	-
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Plant Operation:	4.6	5.0	5.0	\$319,650	\$376,892	\$382,190
Maintenance of Structure:						
Supvr-Bldg Trades	0.6	1.0	1.0	5,326-6,937	75,816	75,816
Plumber Supvr	1.0	1.0	1.0	5,218-6,608	72,024	72,024
Plumber I	4.0	4.0	4.0	4,754-6,017	262,944	262,944
Carpenter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Painter Supvr	0.8	1.0	1.0	4,742-6,002	56,904	59,748
Locksmith I	2.0	2.0	2.0	4,546-5,741	124,688	125,568
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Carpenter I	3.3	5.0	5.0	4,326-5,464	277,176	285,051
Painter I	4.0	5.0	5.0	4,326-5,464	290,694	293,496
Mason I	1.0	1.0	1.0	4,326-5,464	59,748	59,748
Bldg Maint Worker	1.7	4.0	4.0	3,766-4,751	186,821	194,736
Upholsterer	1.0	1.0	1.0	3,607-4,979	54,504	54,504
Pest Control Techn	1.0	1.0	1.0	3,607-4,542	49,704	49,704
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,432	50,940

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Maintenance of Structure:	23.4	29.0	29.0	\$1,266,956	\$1,689,531	\$1,712,355
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	4,343-5,901	64,488	64,488
Tractor Operator-Laborer	-	1.0	1.0	3,960-4,997	47,520	49,896
Lead Groundskeeper	0.9	1.0	1.0	3,315-4,542	49,704	49,704
Groundskeeper	8.0	16.0	16.0	3,176-4,142	654,221	680,137
Totals, Maintenance of Grounds:	9.9	19.0	19.0	\$407,943	\$815,933	\$844,225
Utilities:						
Chief Engr	1.0	1.0	1.0	6,519-7,735	93,205	93,205
Stationary Engr	9.6	11.0	11.0	5,911-7,014	882,833	886,385
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,911-7,014	91,064	91,064
Chief Engr II	1.0	1.0	1.0	5,781-7,386	97,809	97,809
Electrician Supvr	1.0	1.0	1.0	5,213-6,289	69,300	69,300
Electrician I	4.0	4.0	4.0	4,751-6,011	262,752	262,752
Electronics Techn	1.0	1.0	1.0	4,051-5,892	55,611	58,395
Totals, Utilities:	18.6	20.0	20.0	\$1,336,643	\$1,552,574	\$1,558,910
Office of Protective Services:						
Supvng Special Investigator II	0.9	1.0	1.0	8,024-10,451	126,912	126,912
Supvng Special Investigator I	2.6	3.0	3.0	7,119-9,267	286,614	298,433
Fire Chief	1.0	1.0	1.0	5,389-6,999	87,348	87,348
Investigator	5.1	7.0	7.0	4,762-8,649	653,630	660,694
Peace Off II-Develmtl Center	5.9	11.0	11.0	4,748-6,157	804,689	825,317
Peace Off I-Develmtl Center	37.8	60.0	60.0	4,535-5,561	4,002,526	4,113,745
Fire Fighter	1.0	1.0	1.0	4,144-5,312	63,744	63,744
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	39,576	41,556
Office Techn-Typing	3.3	4.0	4.0	3,144-3,935	180,481	184,945
Totals, Office of Protective Services:	58.2	89.0	89.0	\$4,270,140	\$6,245,520	\$6,402,694
Totals, Support Services:	395.7	547.1	547.1	\$21,734,459	\$29,968,342	\$30,563,867
Medical Services:						
Central Nursing Services:						
Asst Coordinator-Nursing	4.3	5.0	5.0	6,712-8,968	638,659	646,357
Supvng Registered Nurse	1.0	1.0	1.0	6,528-11,278	134,688	135,336
Health Services Spec	16.6	21.7	21.7	6,042-7,936	2,535,061	2,564,681
Totals, Central Nursing Services:	21.9	27.7	27.7	\$2,524,336	\$3,308,408	\$3,346,374
Medical & Allied Services:						
Staff Psychiatrist-Safety	2.0	2.0	2.0	10,380-15,359	615,752	615,752
Physician & Surgeon	0.8	1.0	1.0	8,569-15,359	259,891	259,891
Physician And Surgeon-Safety	2.0	8.0	8.0	8,569-15,359	1,831,574	1,895,654
Nurse Practitioner-Safety	2.0	2.0	2.0	7,323-10,279	274,080	274,080
Supvng Registered Nurse	1.0	1.0	1.0	6,528-11,278	135,336	135,336
Registered Nurse-Safety	1.9	2.0	2.0	5,447-8,202	232,320	232,320
Physical Therapist II	1.0	1.0	1.0	5,324-7,335	94,020	94,020
Sr Occupational Therapist	1.0	1.0	1.0	4,719-6,819	106,704	106,704
Respiratory Care Supvr	0.2	1.0	1.0	4,417-6,016	65,220	68,486
Occupational Therapist	-	0.9	0.9	4,114-5,930	44,431	46,656
Respiratory Care Practitioner	5.3	6.0	6.0	3,571-5,363	345,207	350,458
Materials & Stores Spec	0.9	1.0	1.0	3,400-4,655	45,834	48,130
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,628	53,628

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	1.3	2.0	2.0	3,144-3,935	75,770	79,554
Medical Supply Techn	1.3	2.0	2.0	2,600-3,491	73,104	74,664
Totals, Medical & Allied Services:	21.7	31.9	31.9	\$2,560,002	\$4,252,871	\$4,335,333
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	8,569-15,359	289,195	289,195
Nurse Practitioner	1.0	1.0	1.0	7,323-10,279	137,040	137,040
Public Health Nurse II	-	1.0	1.0	6,263-9,008	99,432	104,400
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Public Health/Employee Health:	2.4	4.0	4.0	\$411,812	\$572,887	\$577,855
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	7,174-9,879	133,900	133,900
Pharmacist II	1.0	1.0	1.0	7,174-8,961	127,539	127,539
Pharmacist I	4.0	4.0	4.0	6,245-8,198	523,860	524,926
Pharmacy Tech	5.3	6.0	6.0	3,087-3,868	297,502	298,363
Totals, Pharmacy:	11.3	12.0	12.0	\$956,702	\$1,082,801	\$1,084,728
Dental:						
Dentist	2.0	2.0	2.0	7,974-13,939	588,392	588,392
Dental Hygienist	-	1.0	1.0	3,998-5,006	75,348	79,116
Dental Asst	1.9	2.0	2.0	2,818-3,812	143,256	143,256
Totals, Dental:	3.9	5.0	5.0	\$617,156	\$806,996	\$810,764
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	79,209	79,209
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,928-7,108	77,772	77,772
Clinical Lab Technologist	-	1.0	1.0	4,700-6,462	56,400	59,220
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,750-5,130	77,100	77,100
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	44,408	46,316
Lab Asst	1.0	1.0	1.0	2,777-3,731	46,272	46,272
Totals, Laboratory/Radiology:	4.5	6.0	6.0	\$276,588	\$381,161	\$385,889
Adaptive Equipment:						
Assistive Technology Supvr	-	1.0	1.0	4,645-5,817	55,740	58,524
Assistive Technology Spec	2.0	2.0	2.0	3,903-4,889	102,892	108,035
Assistive Technology Trainee	1.0	2.0	2.0	3,141-3,935	78,258	82,170
Totals, Adaptive Equipment:	3.0	5.0	5.0	\$132,595	\$236,890	\$248,729
Totals, Medical Services:	68.7	91.6	91.6	\$7,479,191	\$10,642,014	\$10,789,672
Clinical Services:						
Central Program Services:						
Prog Director	1.0	1.0	1.0	7,141-8,308	112,812	112,812
Asst Chief Central Prog-Educ	-	1.0	1.0	6,448-8,015	77,376	81,240
Prog Asst	1.9	2.0	2.0	5,902-7,520	199,776	204,396
Unit Supvr-Safety	3.0	3.0	3.0	5,308-6,748	307,044	307,044
Coordinator-Volunteer	0.8	1.0	1.0	5,083-6,305	60,996	64,044
Catholic Chaplain	0.6	1.0	1.0	4,905-6,439	77,268	77,268
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Supvr-Voc Serv	-	1.0	1.0	4,484-5,612	53,808	56,496
Teacher-Adult Educ	-	1.0	1.0	4,701-8,170	56,412	59,232
Teacher-Severely Handicapped-DD-S	4.0	5.0	5.0	4,701-8,170	444,234	447,487
Teacher-Speech Develmt & Corr	2.0	2.6	2.6	4,701-8,170	229,927	231,619
Voc Instructor-Carpentry-Safety	1.0	1.0	1.0	4,701-8,170	98,040	98,040

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Voc Instructor-Culinary Arts	1.0	1.0	1.0	4,701-8,170	87,572	88,952
Voc Instructor-Gardening-Safety	0.8	2.0	2.0	4,701-8,170	154,452	157,272
Voc Instructor-Industrial Arts	0.2	1.0	1.0	4,701-8,170	56,412	59,232
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	4,701-8,170	98,040	98,040
Voc Instructor-Upholstering-Safety	0.6	1.0	1.0	4,701-8,170	98,040	98,040
Sr Psychiatric Tech	4.8	6.0	6.0	4,102-5,879	505,980	509,748
Psychiatric Tech	51.5	63.0	63.0	3,553-5,025	4,479,708	4,501,716
Support Services Asst-Interpreter	1.0	2.0	2.0	3,469-4,958	95,316	100,074
Barbershop Mgr	1.0	1.0	1.0	3,268-4,093	49,116	49,116
Beauty Shop Mgr	1.0	1.0	1.0	3,268-4,093	49,116	49,116
Office Techn-Typing	3.4	4.0	4.0	3,144-3,935	180,575	182,757
Psychiatric Techn Asst	15.1	22.0	22.0	2,872-3,616	927,096	933,024
Totals, Central Program Services:	96.7	125.6	125.6	\$6,339,375	\$8,576,384	\$8,644,033
Centralized Staffing:						
Unit Supvr-Safety	1.0	1.0	1.0	5,308-6,748	102,348	102,348
Sr Psychiatric Tech	6.8	7.0	7.0	4,102-5,879	592,796	592,796
Totals, Centralized Staffing:	7.8	8.0	8.0	\$630,531	\$695,144	\$695,144
Program Residential:						
Staff Psychiatrist-Safety	-	2.0	2.0	10,380-15,359	495,288	520,056
Physician & Surgeon	-	4.0	4.0	8,569-15,359	854,592	897,312
Physician And Surgeon-Safety	7.1	9.0	9.0	8,569-15,359	2,261,298	2,293,338
Prog Director	2.0	2.0	2.0	7,141-8,308	225,624	225,624
Sr Psychologist-Supvr	1.0	1.0	1.0	6,870-9,469	136,056	136,056
Nursing Coordinator-Safety	2.0	2.0	2.0	6,712-8,968	270,672	270,672
Sr Psychologist-Spec	0.8	3.0	3.0	6,098-8,826	350,863	363,923
Prog Asst	2.0	2.0	2.0	5,902-7,520	214,920	214,920
Psychologist-Clinical-Safety	10.9	13.5	13.5	5,554-8,039	1,458,275	1,497,237
Registered Nurse-Safety	10.5	13.0	13.0	5,447-8,202	1,400,928	1,432,680
Unit Supvr-Safety	12.7	14.0	14.0	5,308-6,748	1,426,298	1,431,084
Clinical Soc Wkr	8.8	10.0	10.0	4,431-5,803	865,720	891,517
Sr Psychiatric Tech	40.8	58.8	58.8	4,102-5,879	4,775,441	4,842,209
Individual Prog Coordinator-Safety	12.0	13.0	13.0	3,758-4,933	815,708	817,964
Rehab Therapist-Music-Safety	1.6	2.0	2.0	3,569-4,669	163,044	166,788
Rehab Therapist-Recr-Safety	9.6	10.4	10.4	3,569-4,669	890,120	907,399
Psychiatric Tech	180.4	393.7	393.7	3,553-5,025	26,847,111	27,447,349
Licensed Voc Nurse-Safety	1.0	2.0	2.0	3,401-4,473	131,200	131,200
Social Work Assoc-Safety	2.7	3.0	3.0	3,294-4,271	153,756	153,756
Office Techn-Typing	3.6	4.0	4.0	3,144-3,935	171,152	174,984
Psychiatric Techn Asst	61.0	93.0	93.0	2,872-3,616	3,911,566	3,981,802
Totals, Program Residential:	370.5	655.4	655.4	\$26,182,882	\$47,819,632	\$48,797,870
Totals, Clinical Services:	475.0	789.0	789.0	\$33,152,788	\$57,091,160	\$58,137,047
Temporary Help	145.7	-	-	(6,227,446)	6,227,446	6,227,446
Overtime	-	-	-	(9,583,376)	9,583,376	9,583,376
Totals, Porterville Developmental Center	1,085.1	1,427.7	1,427.7	\$78,177,260	\$113,512,338	\$115,301,408
Fairview Developmental Center						
Support Services:						
Executive:						
C.E.A. A	0.7	1.0	-	7,442-10,696	118,452	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Executive:	0.7	1.0	-	\$79,755	\$118,452	-
Regional Resource Development Project						
Community Prog Spec IV	0.1	-	-	6,722-8,352	-	-
Community Prog Spec II	0.3	-	-	5,149-6,446	-	-
Community Prog Spec I	0.1	-	-	4,281-5,360	-	-
Office Techn-Typing	0.1	-	-	3,144-3,935	-	-
Totals, Regional Resource Development Project	0.6	-	-	\$59,400	-	-
Clinical Records:						
Health Recd Techn II-Spec	0.1	-	-	3,453-4,326	-	-
Totals, Clinical Records:	0.1	-	-	\$4,214	-	-
Human Resources:						
Staff Services Mgr II-Supvry	0.8	1.0	-	6,722-8,352	102,002	-
Assoc Govtl Prog Analyst	0.3	1.0	-	5,149-6,446	77,352	-
Assoc Personnel Analyst	-	1.0	-	5,149-6,446	61,788	-
Pers Spec	1.0	1.0	-	3,278-5,277	63,324	-
Totals, Human Resources:	2.1	4.0	-	\$160,469	\$304,466	-
Service & Supply:						
Warehouse Mgr I	1.0	1.0	-	4,196-5,701	50,352	-
Property Controller II	1.0	1.0	-	3,858-4,828	60,936	-
Totals, Service & Supply:	2.0	2.0	-	\$126,817	\$111,288	-
Communications:						
Dispatcher-Clerk	2.0	2.0	-	3,244-4,059	100,768	-
Totals, Communications:	2.0	2.0	-	\$94,837	\$100,768	-
Transportation:						
Auto Equipt Operator I	1.0	1.0	-	3,607-4,542	49,704	-
Totals, Transportation:	1.0	1.0	-	\$45,116	\$49,704	-
Housekeeping Support:						
Custodian Supvr I	1.0	1.0	-	3,022-3,788	49,496	-
Custodian I	1.1	1.0	-	2,731-3,418	43,944	-
Totals, Housekeeping Support:	2.1	2.0	-	\$94,353	\$93,440	-
Housekeeping Residential:						
Custodian I	2.9	3.0	-	2,731-3,418	132,048	-
Totals, Housekeeping Residential:	2.9	3.0	-	\$128,883	\$132,048	-
Plant Operation:						
Chief-Plant Operations III	1.0	1.0	-	6,342-7,885	93,816	-
Totals, Plant Operation:	1.0	1.0	-	\$85,887	\$93,816	-
Maintenance of Structure:						
Plumber I	1.8	2.0	-	4,754-6,017	122,784	-
Locksmith I	1.0	1.0	-	4,546-5,741	65,964	-
Bldg Maint Worker	1.8	3.0	-	3,766-4,751	144,344	-
Totals, Maintenance of Structure:	4.6	6.0	-	\$249,789	\$333,092	-
Maintenance of Grounds:						
Groundskeeper	1.4	3.0	-	3,176-4,142	123,747	-
Totals, Maintenance of Grounds:	1.4	3.0	-	\$55,051	\$123,747	-
Utilities:						
Stationary Engr	6.2	6.0	-	5,911-7,014	474,113	-
Chief Engr II	-	1.0	-	5,781-7,386	69,372	-
Electrician I	0.8	1.0	-	4,751-6,011	57,012	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Utilities:	7.0	8.0	-	\$513,609	\$600,497	-
Office of Protective Services:						
Fire Chief	1.0	1.0	-	5,389-6,999	72,363	-
Peace Off II-Develmntl Center	1.0	2.0	-	4,748-6,157	141,024	-
Peace Off I-Develmntl Center	5.6	12.0	-	4,535-5,561	730,926	-
Office Techn-Typing	1.0	1.0	-	3,144-3,935	50,220	-
Totals, Office of Protective Services:	8.6	16.0	-	\$570,118	\$994,533	-
Totals, Support Services:	36.1	49.0	-	\$2,268,298	\$3,055,851	-
Clinical Services:						
Central Program Services:						
Prog Asst-Develmntl	0.3	1.0	-	5,902-7,520	70,824	-
Office Techn-Typing	1.3	2.0	-	3,144-3,935	88,704	-
Totals, Central Program Services:	1.6	3.0	-	\$87,463	\$159,528	-
Totals, Clinical Services:	1.6	3.0	-	\$87,463	\$159,528	-
Temporary Help	34.2	-	-	(2,119,882)	2,119,882	-
Overtime	-	-	-	(4,120,555)	4,120,555	-
Totals, Fairview Developmental Center	71.9	52.0	-	\$8,596,198	\$9,455,816	-
Totals, Developmental Centers	1,372.3	1,715.7	1,663.7	\$99,121,943	\$140,065,852	\$132,756,314
Stabilization, Training, Assistance and Reintegration (STAR) & Crisis Assessment Stabilization Teams (CAST)						
STAR & CAST North:						
Admin & Clerical:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	107,136	107,136
Unit Supvr	2.7	3.0	3.0	5,308-6,748	298,205	308,630
Office Techn-Typing	0.2	1.0	1.0	3,144-3,935	38,042	39,942
Office Techn-Gen	0.2	-	-	3,087-3,868	-	-
Totals, Admin & Clerical:	4.1	5.0	5.0	\$344,671	\$443,383	\$455,708
Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	10,380-15,359	62,280	65,394
Psychiatric Techn Instructor	1.0	1.0	1.0	5,680-7,609	91,308	91,308
Psychologist-Clinical	1.0	2.0	2.0	5,554-8,039	168,672	172,008
Behavior Spec II	1.4	2.0	2.0	5,010-6,039	177,912	177,912
Totals, Professional & Ancillary:	3.4	5.5	5.5	\$287,583	\$500,172	\$506,622
Level of Care:						
Registered Nurse	2.0	2.0	2.0	5,720-9,680	232,320	232,320
Sr Psychiatric Techn	3.8	9.0	9.0	4,102-5,879	548,330	564,578
Psychiatric Techn	18.5	19.0	19.0	3,553-5,025	1,316,102	1,333,494
Pre-Licensed Psychiatric Techn	0.3	-	-	3,194-3,683	-	-
Psychiatric Techn Asst	6.7	24.0	24.0	2,872-3,616	869,221	904,424
Psychiatric Techn Trainee	-	27.0	27.0	2,794-3,210	1,698,408	1,783,296
Totals, Level of Care:	31.3	81.0	81.0	\$1,974,040	\$4,664,381	\$4,818,112
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Registered Nurse	1.0	1.0	1.0	5,720-9,680	116,160	116,160
Community Prog Spec II	4.0	4.0	4.0	5,149-6,446	302,744	308,023
Psychiatric Techn	1.0	1.0	1.0	3,553-5,025	67,644	67,644
Office Techn-Gen	0.9	1.0	1.0	3,087-3,868	45,964	46,416
Totals, Regional Resource Development Project:	7.9	8.0	8.0	\$577,256	\$632,736	\$638,467
Totals, STAR & CAST North:	46.7	99.5	99.5	\$3,183,550	\$6,240,672	\$6,418,909

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
STAR & CAST South:						
Admin & Clerical:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	107,136	107,136
Unit Supvr	1.7	2.0	2.0	5,308-6,748	198,122	202,908
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	49,744	50,220
Office Techn-Gen	0.4	-	-	3,087-3,868	-	-
Totals, Admin & Clerical:	3.7	4.0	4.0	\$298,829	\$355,002	\$360,264
Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	10,380-15,359	62,280	65,394
Psychiatric Techn Instructor	1.0	1.0	1.0	5,680-7,609	91,308	91,308
Psychologist-Clinical	1.0	2.5	2.5	5,554-8,039	223,608	228,612
Behavior Spec II	0.3	1.0	1.0	5,010-6,039	81,620	85,704
Totals, Professional & Ancillary:	2.3	5.0	5.0	\$217,242	\$458,816	\$471,018
Level of Care:						
Registered Nurse	1.9	2.0	2.0	5,720-9,680	229,900	232,320
Sr Psychiatric Techn	4.4	6.0	6.0	4,102-5,879	462,310	477,738
Psychiatric Techn	22.3	22.0	22.0	3,553-5,025	1,506,880	1,513,474
Psychiatric Techn Asst	9.3	16.0	16.0	2,872-3,616	639,464	651,072
Psychiatric Techn Trainee	-	10.0	10.0	2,794-3,210	629,040	660,480
Totals, Level of Care:	37.9	56.0	56.0	\$2,320,231	\$3,467,594	\$3,535,084
Regional Resource Development Project:						
Community Prog Spec IV	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Info Tech Sup I	1.0	1.0	1.0	6,606-8,852	103,557	108,355
Registered Nurse	0.8	1.0	1.0	5,720-9,680	116,160	116,160
Info Tech Spec I	0.8	1.0	1.0	5,562-8,999	107,988	107,988
Community Prog Spec II	3.7	4.0	4.0	5,149-6,446	302,683	306,209
Psychiatric Techn	0.6	1.0	1.0	3,553-5,025	65,000	67,112
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Regional Resource Development Project:	8.7	10.0	10.0	\$700,387	\$842,832	\$853,268
Totals, STAR & CAST South:	52.6	75.0	75.0	\$3,536,689	\$5,124,244	\$5,219,634
STAR & CAST Central:						
Admin & Clerical:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	110,508	110,508
Prog Asst-Develmtl	0.2	1.0	1.0	5,902-7,520	106,032	110,920
Unit Supvr	1.3	2.0	2.0	5,308-6,748	193,577	203,250
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	43,532	45,707
Office Techn-Gen	0.4	-	-	3,087-3,868	-	-
Totals, Admin & Clerical:	3.5	5.0	5.0	\$273,516	\$453,649	\$470,385
Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	10,380-15,359	62,280	65,394
Psychiatric Techn Instructor	1.0	1.0	1.0	5,680-7,609	91,308	91,308
Psychologist-Clinical	1.0	2.0	2.0	5,554-8,039	133,296	139,968
Behavior Spec II	0.7	1.5	1.5	5,010-6,039	110,648	116,182
Totals, Professional & Ancillary:	2.7	5.0	5.0	\$216,594	\$397,532	\$412,852
Level of Care:						
Registered Nurse	1.8	2.0	2.0	5,720-9,680	223,434	234,437
Sr Psychiatric Techn	3.2	6.0	6.0	4,102-5,879	408,707	421,450
Psychiatric Techn	15.2	19.0	19.0	3,553-5,025	1,270,475	1,306,580

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Psychiatric Techn Asst	7.1	16.0	16.0	2,872-3,616	591,090	616,722
Psychiatric Techn Trainee	-	12.0	12.0	2,794-3,210	754,848	792,576
Totals, Level of Care:	<u>27.3</u>	<u>55.0</u>	<u>55.0</u>	<u>\$1,633,337</u>	<u>\$3,248,554</u>	<u>\$3,371,765</u>
Totals, STAR & CAST Central:	33.5	65.0	65.0	\$2,123,447	\$4,099,735	\$4,255,002
Temporary Help	4.2	-	-	(154,884)	154,884	154,884
Overtime	-	-	-	(1,034,702)	1,034,702	1,034,702
Totals, Stabilization, Training, Assistance and Reintegr:	<u>137.0</u>	<u>239.5</u>	<u>239.5</u>	<u>\$10,033,272</u>	<u>\$16,654,237</u>	<u>\$17,083,131</u>
TOTALS, AUTHORIZED POSITIONS	2,178.5	2,474.2	2,412.2	\$160,323,780	\$215,160,164	\$208,135,187
<i>Regular/Ongoing Positions</i>	1,733.7	2,467.7	2,405.7	122,104,610	176,940,994	176,156,454
<i>Temporary Help</i>	444.8	6.5	6.5	19,949,204	19,949,204	17,829,322
<i>Overtime</i>	-	-	-	18,269,966	18,269,966	14,149,411

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sacramento						
Director's Office						
Director's Office:						
Director of State Hospitals	1.0	1.0	1.0	\$17,926	\$215,119	\$215,119
Chief Dep Director	1.0	1.0	1.0	13,715-15,279	177,168	177,168
C.E.A. A	-	1.0	1.0	7,442-10,696	159,786	167,775
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	87,757	92,145
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	72,732	76,369
Staff Svcs Analyst-Gen	1.0	-	-	3,298-5,360	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-3,869	38,724	40,660
Ofc Asst-Typing	-	-	-	2,509-3,407	-	-
Temporary Help	-	-	-	(75,496)	90,156	90,156
Totals, Director's Office	4.0	6.0	6.0	\$575,667	\$841,442	\$859,392
Office of Protective Services:						
C.E.A. B	-	1.0	1.0	10,360-12,341	145,152	145,152
C.E.A. A	1.0	1.0	1.0	7,442-10,696	159,786	167,775
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	2.0	4.0	4.0	5,149-6,446	295,540	306,450
Spec Investigator	2.0	2.0	2.0	4,802-7,476	170,727	174,778
Investigator	2.0	2.0	2.0	4,762-8,649	187,907	197,303
Adm Asst I	0.1	-	-	4,476-5,604	-	-
Staff Svcs Analyst-Gen	1.6	-	-	3,298-5,360	-	-
Temporary Help	2.3	-	-	(197,899)	272,859	272,859
Totals, Office of Protective Services	12.0	11.0	11.0	\$963,170	\$1,332,195	\$1,364,541
Office of Communications (External Affairs):						
Asst Director	1.0	1.0	1.0	9,180-10,227	118,920	118,920
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Info Ofcr I-Spec	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Secty	1.0	1.0	1.0	3,144-3,936	46,776	49,115
Totals, Office of Communications (External Affairs)	5.0	5.0	5.0	\$388,952	\$415,884	\$418,223
Human Rights:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	116,028	116,028
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,224	90,535
Assoc Govtl Prog Analyst	3.1	5.0	5.0	5,149-6,446	338,795	351,868
Staff Svcs Analyst-Gen	0.9	-	-	3,298-5,360	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	49,581
Temporary Help	0.5	-	-	(35,107)	41,925	41,925
Totals, Human Rights	8.5	9.0	9.0	\$601,660	\$710,856	\$734,633
Office of Legislation:						
Asst Director, Legislation	1.0	1.0	1.0	9,626-10,721	124,632	124,632
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	82,010	86,111
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,149-6,446	217,389	224,391
Staff Svcs Analyst-Gen	1.0	-	-	3,298-5,360	-	-
Totals, Office of Legislation	4.9	5.0	5.0	\$373,095	\$424,031	\$435,134
Hospital Strategic Planning & Implementation:						
C.E.A. A	1.1	2.0	2.0	7,442-10,696	217,656	217,656
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,618	77,299

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Hospital Strategic Planning & Implementation	2.1	3.0	3.0	\$200,407	\$291,274	\$294,955
Patient Management Unit:						
Sr Psychologist-Spec	0.6	1.0	1.0	9,247-10,820	129,840	129,840
Staff Svcs Mgr III	0.9	1.0	1.0	8,173-9,280	106,001	111,301
Nursing Consultant	1.0	1.0	1.0	7,092-9,483	148,536	148,536
Staff Svcs Mgr II-Suprvy	0.5	1.0	1.0	6,722-8,352	83,725	87,911
Hlth Prog Spec II	-	1.0	1.0	6,496-8,131	87,762	92,150
Staff Svcs Mgr I	1.8	3.0	3.0	6,124-7,608	234,649	246,379
Hlth Svcs Spec	1.0	1.0	1.0	5,754-7,558	116,160	116,160
Assoc Govtl Prog Analyst ¹	1.7	10.5	11.0	5,149-6,446	759,422	831,713
Staff Svcs Analyst-Gen	7.8	3.0	3.0	3,298-5,360	168,553	176,981
Temporary Help	1.6	-	-	(49,268)	67,929	67,929
Overtime	-	-	-	(11,190)	-	-
Totals, Patient Management Unit	16.9	22.5	23.0	\$1,152,780	\$1,902,577	\$2,008,900
Regulations:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,649	100,649
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	220,934	231,982
Staff Svcs Analyst-Gen	1.0	-	-	3,298-5,360	-	-
Temporary Help	-	-	-	(6,117)	7,305	7,305
Totals, Regulations	4.0	4.0	4.0	\$289,370	\$328,888	\$339,936
Research Evaluation & Data (Fiscal & Program Research):						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	122,496	122,496
Staff Svcs Mgr II-Suprvy	1.9	2.0	2.0	6,722-8,352	205,870	210,651
Research Data Spec II	3.8	5.0	5.0	6,213-7,777	447,135	459,926
Research Data Supvr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I ²	2.7	4.5	4.5	5,656-7,080	389,243	404,458
Research Data Analyst II	4.5	8.0	8.0	5,406-6,771	579,909	605,031
Research Data Analyst I	0.3	-	-	3,635-5,629	-	-
Temporary Help	0.3	-	-	(77,070)	92,035	92,035
Overtime	-	-	-	(912)	-	-
Totals, Research Evaluation & Data (Fiscal & Program Research)	15.5	21.5	21.5	\$1,323,423	\$1,927,984	\$1,985,893
Clinical Operations:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	23,262-28,831	345,972	345,972
Sr Psychiatrist-Supvr	-	5.0	5.0	22,183-26,365	1,194,006	1,253,706
Sr Psychiatrist-Spec ³	-	2.0	2.0	20,838-26,720	612,720	643,356
Staff Psychiatrist-Safety	-	1.0	1.0	20,637-25,448	290,502	305,027
Physician & Surgeon-Safety	-	1.0	1.0	17,804-20,775	256,284	269,098
Pharmacist II	-	1.0	1.0	10,825-11,709	135,204	141,964
Sr Psychologist-Supvr ⁴	2.0	3.0	3.0	10,592-11,338	399,216	412,374
Sr Psychologist-Spec	0.5	1.5	2.0	9,247-10,820	187,079	253,300
Supvng Registered Nurse-Safety	-	1.0	1.0	8,577-10,741	127,242	133,604
Registered Nurse-Safety	-	1.0	1.0	8,121-9,680	111,666	117,249
Prog Director-Mental Disabilities	0.3	2.0	2.0	7,863-8,927	217,206	228,067
Psychologist-Clinical-Safety	-	1.0	1.0	7,819-10,303	108,732	114,169
C.E.A. A	1.0	1.0	1.0	7,442-10,696	141,180	141,180
Unit Supvr-Safety	-	1.0	1.0	7,457-8,098	102,570	107,699
Supvng Rehab Therapist	-	1.0	1.0	7,049-8,139	91,128	95,684

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Rehab Therapist-Music-Safety	-	1.0	1.0	6,239-7,348	81,522	85,598
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	181,269	185,768
Clinical Soc Worker-HF/CF-Safety	-	1.0	1.0	6,099-8,346	86,670	91,004
Asst Director-Dietetics	-	1.0	1.0	5,726-7,168	77,364	81,232
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	205,570	215,849
Phys Therapist I	-	1.0	1.0	4,876-6,698	69,444	72,916
Exec Asst	1.0	1.0	1.0	3,849-4,817	52,752	55,390
Temporary Help	1.8	-	-	(551,726)	658,864	658,864
Totals, Clinical Operations	12.6	33.5	34.0	\$1,727,582	\$5,734,162	\$6,009,070
Statewide Quality Improvement Program:						
C.E.A. B	-	1.0	1.0	10,360-12,341	156,756	156,756
C.E.A. A	1.0	-	-	7,442-10,696	-	-
Staff Mental Hlth Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Totals, Statewide Quality Improvement Program	2.0	2.0	2.0	\$225,125	\$241,716	\$241,716
Enterprise Health & Safety:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Emergency Svcs Coordinator	0.9	1.0	1.0	6,103-7,588	91,463	95,664
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	225,372	228,905
Totals, Enterprise Health & Safety	5.9	6.0	6.0	\$472,771	\$519,491	\$527,225
Quality Improvement & Standard Compliance:						
Nursing Consultant	0.1	1.0	1.0	7,092-9,483	85,104	89,364
Temporary Help	1.0	-	-	(252,398)	301,410	301,410
Totals, Quality Improvement & Standard Compliance	1.1	1.0	1.0	\$263,634	\$386,514	\$390,774
Office of Audits:						
Supvng Mgmt Auditor	1.0	1.0	1.0	8,173-9,743	116,694	122,529
Staff Mgt Auditor	1.0	1.0	1.0	6,124-7,989	95,409	100,179
Assoc Mgmt Auditor	1.8	-	-	5,406-7,108	-	-
Staff Svcs Mgmt Auditor	1.3	3.0	3.0	3,635-5,911	165,201	169,915
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,084	55,739
Temporary Help	-	-	-	(36,754)	43,892	43,892
Totals, Office of Audits	5.9	6.0	6.0	\$471,897	\$474,280	\$492,254
Totals, Director's Office	100.4	135.5	136.5	\$9,029,533	\$15,531,294	\$16,102,646
Forensic Services						
Forensic Services Division:						
Exempt Deputy Director	-	1.0	1.0	11,073-11,975	132,876	139,520
C.E.A. B	-	1.0	1.0	10,360-12,341	148,236	148,236
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	2.0	2.0	2.0	7,442-10,696	215,868	220,537
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	84,697	84,697
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.6	-	-	(29,896)	35,701	35,701
Totals, Forensic Services Division	6.6	8.0	8.0	\$581,199	\$833,762	\$845,075
Administrative Data & Research (Administration Unit):						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Supvr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	2.0	2.0	2.0	5,656-7,080	168,057	172,212

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Research Data Analyst II	-	1.0	1.0	5,406-6,771	51,420	53,991
Assoc Govtl Prog Analyst ²	2.9	4.0	4.0	5,149-6,446	281,078	295,133
Research Data Analyst I	1.0	-	-	3,635-5,629	-	-
Temporary Help	0.7	-	-	(41,533)	49,598	49,598
Overtime	-	-	-	(3,963)	-	-
Unit)	8.6	9.0	9.0	\$631,625	\$741,673	\$762,454
SOCP & OMD Program Operations:						
Chief Psychologist	3.0	3.0	3.0	12,702-13,550	487,800	487,800
Sr Psychologist-Supvr ^p	-	1.0	1.0	10,592-11,338	127,104	133,549
Consulting Psychologist ^f	24.3	25.5	25.5	10,166-11,095	3,372,774	3,384,974
Pre Evaluator	19.0	19.0	19.0	10,048-13,653	3,096,324	3,104,466
Staff Svcs Mgr II-Supvry	0.3	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	174,165	174,165
Assoc Govtl Prog Analyst ^d	5.8	8.0	8.0	5,149-6,446	573,827	587,049
Temporary Help	0.6	-	-	(36,395)	43,462	43,462
Totals, SOCP & OMD Program Operations	55.0	58.5	58.5	\$6,816,338	\$7,875,456	\$7,915,465
Community Forensic Programs:						
Chief Psychologist	1.0	2.0	2.0	12,702-13,550	315,024	322,645
Consulting Psychologist	2.8	7.0	7.0	10,166-11,095	880,815	911,543
C.E.A. A	-	1.0	1.0	7,442-10,696	93,372	98,041
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	76,856	80,699
Hlth Prog Spec I	0.2	2.0	2.0	5,656-7,080	138,828	145,772
Assoc Govtl Prog Analyst	0.5	3.0	3.0	5,149-6,446	205,538	211,948
Temporary Help	1.5	-	-	(44,150)	52,723	52,723
Totals, Community Forensic Programs	6.9	16.0	16.0	\$633,585	\$1,763,156	\$1,823,371
CONREP (Clinical Support):						
Sr Psychologist-Supvr	0.6	1.0	1.0	10,592-11,338	130,811	137,352
Consulting Psychologist	6.9	8.0	8.0	10,166-11,095	1,052,831	1,052,831
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	191,028	195,568
Staff Svcs Mgr I	2.0	2.5	3.0	6,124-7,608	214,657	261,381
Clinical Soc Worker (Hlth)	-	1.0	1.0	6,099-8,346	53,172	55,831
Hlth Prog Spec I	-	1.0	1.0	5,656-7,080	70,956	74,504
Staff Mental Hlth Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	158,645	158,645
Assoc Govtl Prog Analyst	0.4	-	-	5,149-6,446	-	-
Staff Svcs Analyst-Gen	0.6	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	64,596	67,826
Temporary Help	-	-	-	(3,796)	4,533	4,533
Totals, CONREP (Clinical Support)	15.3	19.5	20.0	\$1,510,639	\$2,026,189	\$2,093,431
Community Forensic Partnership:						
Sr Psychologist-Supvr	-	1.0	1.0	10,592-11,338	127,104	133,549
Consulting Psychologist	-	3.0	3.0	10,166-11,095	365,976	384,276
Staff Svcs Mgr II-Supvry ⁹	-	3.0	3.0	6,722-8,352	253,008	265,659
Hlth Prog Spec I	-	2.0	2.0	5,656-7,080	141,912	149,008
Assoc Govtl Prog Analyst ¹⁰	-	1.0	1.0	5,149-6,446	64,596	67,826
Exec Asst	-	1.0	1.0	3,849-4,817	48,288	50,702
Totals, Community Forensic Partnership	-	11.0	11.0	-	\$1,000,884	\$1,051,020
Totals, Forensic Services	92.4	122.0	122.5	\$10,173,386	\$14,241,120	\$14,490,816

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Legal						
Deputy Director, Chief Counsel	1.0	1.0	1.0	15,958	191,496	191,496
Asst Chief Counsel	3.7	4.0	4.0	12,651-14,797	690,985	707,777
Atty IV	2.0	3.0	3.0	10,453-13,421	436,648	458,485
C.E.A. B	-	1.0	1.0	10,360-12,341	187,800	187,800
Atty III ¹¹	10.0	13.0	13.0	9,463-12,140	1,689,979	1,752,625
C.E.A. A	1.0	-	-	7,442-10,696	-	-
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	95,054	99,807
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	181,303	190,368
Atty	15.3	17.5	17.5	5,756-10,028	1,839,844	1,907,087
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	215,446	222,351
Legal Analyst ¹²	3.0	4.0	4.0	4,496-5,629	251,238	260,423
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	57,675	57,675
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Legal Secty	5.5	6.5	7.0	3,555-4,675	320,328	363,449
Temporary Help	0.7	-	-	(95,199)	113,685	113,685
Overtime	-	-	-	(713)	-	-
Totals, Legal	51.2	59.0	59.5	\$5,019,167	\$6,410,537	\$6,652,084
Administration						
Administration Division:						
Interim Chief Data Ofcr	-	1.0	1.0	15,834	154,380	154,380
C.E.A. A	1.0	1.0	1.0	7,442-10,696	124,320	124,320
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Temporary Help	-	-	-	(59,762)	71,367	71,367
Totals, Administration Division	2.0	3.0	3.0	\$245,626	\$409,599	\$409,599
Administrative Services:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	116,928	116,928
Staff Svcs Analyst-Gen	1.0	-	-	3,298-5,360	-	-
Totals, Administrative Services	2.0	1.0	1.0	\$164,125	\$116,928	\$116,928
Workers Compensation:						
Staff Svcs Mgr III ¹³	-	1.0	1.0	8,173-9,280	98,076	102,980
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	104,784
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	181,710	186,231
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	82,807	86,948
Assoc Govtl Prog Analyst ¹⁴	2.0	3.0	3.0	5,149-6,446	214,526.0	221,568.0
Temporary Help	0.6	-	-	(41,876)	50,008	50,008
Totals, Workers Compensation	6.6	8.0	8.0	\$506,660	\$727,351	\$752,519
Business Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,076	116,630
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Totals, Business Management Branch	2.0	2.0	2.0	\$195,407	\$211,300	\$216,854
Procurement & Contract Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,090	104,045
Staff Svcs Mgr I	1.6	2.0	2.0	6,124-7,608	160,890	168,932
Assoc Govtl Prog Analyst	6.1	8.3	8.3	5,149-6,446	557,459	577,598
Staff Svcs Analyst-Gen	0.4	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(1,504)	-	-
Totals, Procurement & Contract Services	9.1	12.3	12.3	\$637,810	\$857,015	\$892,131
Facilities Planning, Construction & Management:						
Sr Architect	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Assoc Constrn Analyst	2.0	2.0	2.0	7,803-11,277	218,797	229,737
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	84,738	88,974
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.7	2.5	2.5	5,149-6,446	168,894	177,338
Temporary Help	1.1	-	-	(83,490)	99,702	99,702
Totals, Facilities Planning, Construction & Management	7.7	7.5	7.5	\$664,706	\$810,103	\$833,723
Fleet & Asset Management:						
Staff Svcs Mgr II-Supvry	-	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,149-6,446	153,963	161,661
Temporary Help	0.6	-	-	(41,867)	49,996	49,996
Totals, Fleet & Asset Management	3.1	4.0	4.0	\$222,573	\$295,255	\$302,953
Human Resources Branch:						
Staff Svcs Mgr III	1.8	2.0	2.0	8,173-9,280	220,985	226,466
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	199,324	204,279
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	269,971	278,904
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	143,917	147,245
Assoc Pers Analyst	13.1	14.0	14.0	5,149-6,446	993,639	1,024,167
Pers Supvr I	1.0	1.0	1.0	4,410-5,521	65,962	69,260
Staff Svcs Analyst-Gen	2.7	3.0	3.0	3,298-5,360	165,792	174,082
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Pers Spec	2.0	2.0	2.0	3,122-5,026	93,953	98,650
Temporary Help	1.1	-	-	(45,326)	54,128	54,128
Overtime	-	-	-	(3,166)	-	-
Totals, Human Resources Branch	29.6	31.0	31.0	\$2,089,856	\$2,375,599	\$2,447,089
Labor Relations:						
Labor Relations Mgr II	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Labor Relations Mgr I	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Labor Relations Spec	2.7	3.0	3.0	6,124-7,608	241,801	253,888
Labor Relations Analyst	1.1	1.0	1.0	4,430-6,674	58,154	61,062
Totals, Labor Relations	5.8	6.0	6.0	\$460,283	\$512,751	\$527,746
Training:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	87,402	91,772
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	202,117	212,223
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,107	42,112
Totals, Training	5.9	6.0	6.0	\$385,934	\$429,850	\$446,331
Hiring & Recruitment:						
Info Ofcr II	0.9	1.0	1.0	6,404-7,957	80,370	84,389
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,149-6,446	126,312	128,760
Staff Svcs Analyst-Gen	1.0	-	-	3,298-5,360	-	-
Temporary Help	0.1	-	-	(10,781)	14,864	14,864
Totals, Hiring & Recruitment	3.1	3.0	3.0	\$207,250	\$221,546	\$228,013

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Financial Services:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,772	134,772
Totals, Financial Services	1.0	1.0	1.0	\$125,193	\$134,772	\$134,772
Budget Management Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	116,586	122,415
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	199,954	204,690
Staff Svcs Mgr I	3.8	4.0	4.0	6,124-7,608	333,659	350,342
Assoc Budget Analyst	5.6	10.5	10.5	5,149-6,446	675,201	705,095
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,236	74,798
Staff Svcs Analyst-Gen	4.7	-	-	3,298-5,360	-	-
Temporary Help	1.1	-	-	(35,033)	41,836	41,836
Overtime	-	-	-	(7,231)	-	-
Totals, Budget Management Branch	19.2	18.5	18.5	\$1,327,147	\$1,438,472	\$1,499,176
Patient Cost Recovery:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry ¹⁵	1.0	2.0	2.0	6,722-8,352	194,784	199,512
Staff Svcs Mgr I ¹⁶	2.9	4.0	4.0	6,124-7,608	333,414	350,084
Hlth Prog Spec I ¹⁷	1.5	3.0	3.0	5,656-7,080	228,926	240,375
Assoc Govtl Prog Analyst ¹⁸	8.8	12.0	12.0	5,149-6,446	840,335	874,617
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,298-5,360	106,618	111,950
Temporary Help	0.6	-	-	(19,477)	26,855	26,855
Overtime	-	-	-	(9,675)	-	-
Totals, Patient Cost Recovery	17.7	24.0	24.0	\$1,213,761	\$1,842,292	\$1,914,753
Accounting:						
Staff Svcs Mgr II-Mgrl	0.9	1.0	1.0	7,442-8,453	101,436	101,436
C.E.A. A	1.0	1.0	1.0	7,442-10,696	110,520	110,520
Acctg Administrator II	1.9	2.0	2.0	6,722-8,352	198,335	203,241
Staff Svcs Mgr II-Supvry	0.1	-	-	6,722-8,352	-	-
Acctg Administrator I-Supvr	3.9	4.0	4.0	6,124-7,608	360,496	364,826
Assoc Acctg Analyst	2.1	4.0	4.0	5,406-6,771	289,016	299,404
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Sr Acctg Ofcr-Spec ¹⁹	4.1	5.0	5.0	5,149-6,446	343,358	360,526
Acctg Ofcr-Spec	-	0.5	0.5	4,496-5,629	31,758	33,346
Accountant Trainee	6.9	6.5	6.5	3,793-4,523	323,918	340,114
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	46,008	46,008
Ofc Asst-Typing	0.1	-	-	2,509-3,407	-	-
Temporary Help	2.4	-	-	(95,190)	113,675	113,675
Overtime	-	-	-	(21,701)	-	-
Totals, Accounting	26.3	27.0	27.0	\$1,742,379	\$2,081,024	\$2,135,600
Totals, Administration	141.1	154.3	154.3	\$10,188,710	\$12,463,857	\$12,858,187
Technology Services						
Technology Services Division:						
C.E.A. C	-	1.0	1.0	11,505-13,063	141,852	141,852
Info Tech Spec III	0.7	1.0	1.0	8,119-10,880	130,560	130,560
C.E.A. A	1.0	-	-	7,442-10,696	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	38,200	40,110
Totals, Technology Services Division	2.7	3.0	3.0	\$255,097	\$310,612	\$312,522
OIL-Admin Services:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Supvr II	0.7	1.0	1.0	6,917-9,268	87,156	91,512
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	304,512	304,512
Assoc Govtl Prog Analyst	2.7	1.0	-	5,149-6,446	76,220	78,052
Info Tech Assoc	2.0	4.0	5.0	4,013-7,108	247,375	311,000
Temporary Help	0.5	-	-	(33,843)	46,662	46,662
Totals, OIL Admin Services	8.9	9.0	9.0	\$727,784	\$761,925	\$831,738
OIL-PMO:						
Info Tech Mgr II	2.0	2.0	2.0	9,262-11,258	284,041	284,041
Info Tech Mgr	1.0	1.0	1.0	7,634-10,230	122,700	128,835
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	116,525	122,351
Staff Svcs Mgr II-Supvry	1.3	1.2	1.8	6,722-8,352	180,888	189,480
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	8.0	11.8	11.2	5,297-8,570	979,396	974,120
Temporary Help	0.5	-	-	(49,843)	68,723	68,723
Totals, OIL-PMO	14.8	18.0	18.0	\$1,430,317	\$1,843,569	\$1,858,846
OIL-Data Management:						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	5.0	5.0	5.0	5,297-8,570	452,635	464,983
Info Tech Assoc	2.2	3.0	3.0	4,013-7,108	178,319	187,239
Totals, OIL-Data Management	8.2	9.0	9.0	\$682,220	\$742,170	\$763,438
Information Security Office:						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,343	135,343
Info Tech Mgr	0.8	1.0	1.0	7,634-10,230	120,200	126,210
Info Tech Spec II	1.7	2.0	2.0	7,014-9,399	178,970	187,915
Info Tech Spec I	2.4	3.0	3.0	5,297-8,570	278,595	292,524
Info Tech Assoc	2.7	3.0	3.0	4,013-7,108	210,142	220,649
Totals, Information Security Office	8.6	10.0	10.0	\$768,092	\$923,250	\$962,641
Enterprise Application Sect:						
Info Tech Mgr	0.9	1.0	1.0	7,634-10,230	123,618	129,798
Info Tech Spec II	5.0	7.0	7.0	7,014-9,399	740,526	754,995
Info Tech Supvr II	3.0	3.0	3.0	6,917-9,268	312,210	327,821
Info Tech Spec I	20.6	23.0	23.0	5,297-8,570	2,203,369	2,252,088
Info Tech Assoc	1.9	2.0	2.0	4,013-7,108	127,229	133,594
Totals, Enterprise Application Sect	31.4	36.0	36.0	\$3,036,784	\$3,506,952	\$3,598,296
Atascadero Enterprise Application:						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	99,703	104,688
Info Tech Supvr I	2.0	2.0	2.0	6,291-8,430	180,432	184,396
Info Tech Spec I	7.8	8.0	8.0	5,297-8,570	749,799	772,542
Info Tech Assoc	9.8	10.0	10.3	4,013-7,108	737,641	778,384
Staff Svcs Analyst-Gen	0.3	1.0	0.7	3,298-5,360	64,320	64,320
Temporary Help	0.5	-	-	(35,059)	48,338	48,338
Overtime	-	-	-	(636)	-	-
Totals, Atascadero Enterprise Application	21.4	22.0	22.0	\$1,775,770	\$1,880,233	\$1,952,668
Napa Enterprise Application:						
Info Tech Supvr II	1.8	2.0	2.0	6,917-9,268	198,372	202,728
Info Tech Supvr I	0.9	1.0	1.0	6,291-8,430	96,383	101,202
Info Tech Spec I	12.0	12.0	12.0	5,297-8,570	1,146,945	1,178,584
Info Tech Assoc	7.7	8.0	8.0	4,013-7,108	632,964	647,553

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.2	-	-	(15,941)	21,979	21,979
Overtime	-	-	-	(2,929)	-	-
Totals, Napa Enterprise Application	23.6	24.0	24.0	\$2,063,122	\$2,143,863	\$2,199,266
Coalinga Enterprise Application:						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	3.2	4.0	4.0	5,297-8,570	381,142	385,334
Info Tech Assoc	7.1	8.0	8.0	4,013-7,108	598,487	615,620
Staff Svcs Analyst-Gen	0.1	-	-	3,298-5,360	-	-
Totals, Coalinga Enterprise Application	11.4	13.0	13.0	\$952,627	\$1,090,845	\$1,112,170
Infrastructure Services:						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	118,158	124,066
Info Tech Mgr	2.9	3.0	3.0	7,634-10,230	372,455	378,801
Info Tech Spec II	3.0	5.0	5.0	7,014-9,399	537,455	553,017
Info Tech Spec I	8.0	9.0	9.0	5,297-8,570	769,886	803,238
Info Tech Assoc	0.3	-	-	4,013-7,108	-	-
Temporary Help	-	2.0	2.0	-	-	-
Totals, Infrastructure Services	15.2	20.0	20.0	\$1,535,092	\$1,797,954	\$1,859,122
Client Technology Services:						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	87,154	87,154
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	190,281	199,795
Info Tech Assoc ²⁰	6.8	9.0	9.0	4,013-7,108	598,962	620,382
Temporary Help	-	-	-	(89,782)	123,790	123,790
Overtime	-	-	-	(2,130)	-	-
Totals, Client Technology Services	9.8	12.0	12.0	\$843,934	\$1,000,187	\$1,031,121
Atascadero Infrastructure:						
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Totals, Atascadero Infrastructure	1.0	1.0	1.0	\$103,881	\$102,840	\$102,840
Metropolitan Infrastructure:						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Info Tech Spec I	7.8	8.0	8.0	5,297-8,570	766,003	779,050
Info Tech Assoc	6.4	7.0	7.0	4,013-7,108	505,553	518,757
Overtime	-	-	-	(3,340)	-	-
Totals, Metropolitan Infrastructure	16.2	17.0	17.0	\$1,427,649	\$1,483,932	\$1,510,183
Patton Infrastructure:						
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	4.0	4.0	4.0	5,297-8,570	409,848	414,914
Info Tech Assoc	8.0	8.0	8.0	4,013-7,108	655,651	663,047
Overtime	-	-	-	(1,704)	-	-
Totals, Patton Infrastructure	14.0	14.0	14.0	\$1,260,652	\$1,289,503	\$1,301,965
Napa Infrastructure:						
Info Tech Spec I	0.8	1.0	1.0	5,297-8,570	101,328	106,394
Totals, Napa Infrastructure	0.8	1.0	1.0	\$78,520	\$101,328	\$106,394
Coalinga Infrastructure:						
Info Tech Spec I	0.5	-	-	5,297-8,570	-	-
Totals, Coalinga Infrastructure	0.5	-	-	\$50,310	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Technology Services	188.5	209.0	209.0	\$16,991,851	\$18,979,163	\$19,503,210
TOTALS, AUTHORIZED POSITIONS, Sacramento	573.6	679.8	681.8	\$51,402,647	\$67,625,971	\$69,606,943
Regular/Ongoing Positions	552.7	677.8	679.8	49,141,779	64,917,971	66,898,943
Temporary Help	20.9	2.0	2.0	2,190,074	2,708,000	2,708,000
Overtime	-	-	-	70,794	-	-
Atascadero State Hospital						
Administration						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	\$23,262-28,831	\$345,972	\$363,271
Sr Psychiatrist-Supvr	-	1.0	1.0	22,183-26,365	279,660	293,643
Chief Of Primary Care	-	1.0	1.0	20,013-22,905	280,344	294,361
C.E.A. B	-	1.0	1.0	10,360-12,341	149,652	149,652
Coord-Nursing	1.0	1.0	1.0	9,929-12,429	156,668	164,502
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	108,088	113,492
C.E.A. A	2.9	2.0	2.0	7,442-10,696	244,188	244,188
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,722-8,352	95,594	95,594
Hosp Adm Resident II	1.0	1.0	1.0	6,242-7,755	78,769	82,707
Staff Svcs Mgr I	1.7	3.0	3.0	6,124-7,608	247,952	260,349
Assoc Govtl Prog Analyst	4.5	4.7	4.9	5,149-6,446	325,366	353,580
Emergency Svcs Coord	0.5	1.0	1.0	4,611-6,913	56,715	59,551
Exec Asst	2.0	2.0	2.0	3,849-4,817	103,840	109,032
Exec Secty I	0.8	1.0	1.0	3,533-4,426	51,800	54,390
Staff Svcs Analyst-Gen	5.0	5.0	5.0	3,298-5,360	259,364	269,118
Ofc Techn-Typing	2.4	4.0	4.0	3,144-3,935	163,859	172,053
Temporary Help	0.1	-	-	(30,046)	40,217	40,217
Overtime	-	-	-	(13,973)	15,225	14,012
Totals, Executive	24.9	30.7	30.9	\$2,097,875	\$3,003,273	\$3,133,712
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	86,411	90,731
Acctg Administrator I-Supvr	0.8	1.0	1.0	6,124-7,608	73,488	77,160
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,571-6,922	77,028	80,879
Assoc Acctg Analyst	-	0.6	0.8	5,406-6,771	40,694	54,259
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	136,441	143,263
Sr Acctg Ofcr-Spec	1.8	2.0	2.0	5,149-6,446	141,668	148,751
Acctg Ofcr-Spec	1.6	2.0	2.0	4,496-5,629	121,236	127,298
Accountant I-Spec	3.0	3.0	3.0	3,359-4,205	145,541	147,772
Temporary Help	1.1	-	-	(111,255)	148,919	148,919
Overtime	-	-	-	(23)	25	23
Totals, Fiscal	11.9	12.6	12.8	\$805,632	\$971,451	\$1,019,055
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	4.0	4.0	4.0	6,124-7,608	363,424	367,900
Assoc Govtl Prog Analyst ²¹	7.8	8.0	8.0	5,149-6,446	574,936	595,831
Assoc Pers Analyst	-	1.0	1.0	5,149-6,446	64,596	67,826
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	77,850	81,743
Pers Supvr I	1.9	2.0	2.0	4,410-5,521	135,816	135,816
Sr Pers Spec	1.6	2.0	2.0	4,387-5,495	134,369	141,088

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Analyst-Gen	3.3	5.0	5.0	3,298-5,360	266,911	273,728
Ofc Techn-Typing	2.6	4.0	4.0	3,144-3935	166,674	172,647
Pers Spec	9.4	11.6	11.6	3,122-5,026	600,288	618,294
Temporary Help	2.5	-	-	(243,957)	326,547	326,547
Overtime	-	-	-	(58,350)	63,577	58,511
Totals, Human Resources	36.1	40.6	40.6	\$2,592,716	\$2,986,572	\$3,051,515
Communications/Mail Room:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,125	61,031
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,457	41,430
Telephone Opr	1.0	1.0	1.0	2,668-3,339	40,068	40,068
Overtime	-	-	-	(11,891)	12,957	11,924
Totals, Communications/Mail Room	3.0	3.0	3.0	\$151,092	\$150,607	\$154,453
Training:						
Nurse Instructor	10.3	12.0	12.0	8,092-10,131	1,344,965	1,376,325
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Psych Techn Instructor	1.8	2.0	2.0	5,528-7,405	172,122	176,105
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	69,885	73,379
TV Spec	0.7	1.0	1.0	5,149-6,446	63,848	67,040
TV Asst	0.9	1.0	1.0	4,281-5,360	52,656	55,289
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,265	61,265
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,740	49,077
Temporary Help	1.3	-	-	(136,173)	182,274	182,274
Overtime	-	-	-	(29,450)	32,089	29,532
Totals, Training	19.0	20.0	20.0	\$1,803,930	\$2,117,140	\$2,161,582
Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	208,860	219,302
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,298-5,360	99,572	104,550
Bus Svc Asst-Spec	0.1	1.0	1.0	2,921-4,469	35,052	36,804
Overtime	-	-	-	(1,280)	1,395	1,283
Totals, Procurement	5.9	7.0	7.0	\$395,556	\$436,175	\$453,235
Non-Level of Care Students:						
Psych Techn Trainee-Safety	15.0	25.5	25.5	2,719-3,124	1,241,606	1,278,194
Temporary Help	3.4	-	-	(358,627)	480,037	480,037
Overtime	-	-	-	(321)	350	322
Totals, Non-Level of Care Students	18.4	25.5	25.5	\$909,156	\$1,721,993	\$1,758,553
Totals, Administration	119.2	139.4	139.8	\$8,755,957	\$11,387,211	\$11,732,105
Protective Services						
Protective Services:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	93,769
Chief-Protective Svcs & Security	1.9	2.0	2.0	6,794-8,006	190,469	199,996
Hosp Police Lieut	4.9	6.3	6.3	5,199-6,752	521,692	525,748
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	143,265	150,428
Hosp Police Sgt	15.6	28.3	28.3	4,748-6,157	1,999,412	2,045,423
Communications Supvr	1.0	1.0	1.0	4,724-6,504	78,048	78,048
Hosp Police Ofcr	114.7	155.0	157.3	4,535-5,561	10,775,241	11,103,705
Communications Opr	6.0	9.0	9.0	3,807-5,933	517,236	535,965
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,437	42,459
Stock Clk	2.0	2.0	2.0	2,832-3,547	85,128	85,128
Temporary Help	2.1	-	-	(1,716,002)	2,296,941	2,296,941
Overtime	-	-	-	(2,180,146)	2,375,444	2,186,167
Totals, Protective Services	152.2	208.6	210.9	\$14,463,835	\$19,176,937	\$19,408,097
Investigations:						
Supvng Special Investigator I	1.0	1.0	1.0	7,119-9,267	107,252	112,615
Investigator	4.0	6.0	6.0	4,762-8,649	478,937	497,632
Temporary Help	1.7	-	-	(265,985)	356,032	356,032
Overtime	-	-	-	(202,895)	221,071	203,456
Totals, Investigations	6.7	7.0	7.0	\$912,322	\$1,163,292	\$1,169,735
Totals, Protective Services	158.9	215.6	217.9	\$15,376,157	\$20,340,229	\$20,577,832
Clinical Services						
Clinical Services-Administration/Other:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	22,183-26,365	323,952	323,952
Chief Physician & Surgeon	1.0	2.0	2.0	19,060-21,814	533,700	546,377
Physician & Surgeon-Safety	-	1.5	1.5	17,804-20,775	336,690	353,525
Chief Psychologist	1.0	1.0	1.0	12,702-13,550	162,600	162,600
Asst Coord-Nursing	0.6	1.0	1.0	8,577-10,741	131,799	138,389
Nursing Coord-Safety	7.4	16.6	16.6	8,577-10,741	1,971,719	2,031,518
Prog Director-Mental Disabilities	8.9	11.0	11.0	7,863-8,927	1,176,927	1,192,810
Prog Asst-Mental Disabilities	7.6	9.0	9.0	7,487-8,503	916,457	926,671
Unit Supvr-Safety	0.8	1.0	1.0	7,457-8,098	95,392	100,161
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	168,150	176,558
Assoc Govtl Prog Analyst	6.1	7.0	7.0	5,149-6,446	493,699	510,650
Support Svcs Asst-Interpreter	-	1.0	1.0	3,469-4,958	41,628	43,704
Staff Svcs Analyst-Gen	13.6	17.0	17.0	3,298-5,360	862,019	899,429
Ofc Techn-Typing	11.4	17.0	17.0	3,144-3,935	695,386	725,417
Support Svcs Asst-Gen	1.0	1.0	1.0	2,427-3,241	38,892	38,892
Student Asst	0.4	0.6	0.6	2,253-3,036	19,188	20,117
Temporary Help	0.4	-	-	(400,766)	536,443	536,443
Overtime	-	-	-	(45,649)	49,738	45,775
Totals, Clinical Services-Administration/Other	64.2	90.7	90.7	\$5,789,406	\$8,647,703	\$8,866,312
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	22,183-26,365	323,952	323,952
Staff Psychiatrist-Safety	9.0	26.8	30.0	20,637-25,448	7,351,005	8,451,433
Physician & Surgeon-Safety	12.9	16.0	16.0	17,804-20,775	4,075,836	4,109,490
Sr Psychologist-Supvr	6.0	10.0	10.0	10,592-11,338	1,312,682	1,351,753
Nurse Practitioner-Safety	11.4	17.0	17.0	10,103-11,420	2,239,642	2,301,170
Sr Psychologist-Spec	-	1.0	1.0	9,247-10,820	110,964	116,512
Psychologist-Clinical-Safety	38.6	46.6	48.9	7,819-10,303	5,124,981	5,454,276
Supvng Psych Soc Worker I	3.2	4.0	4.0	7,584-8,890	412,339	418,554
Supvng Rehab Therapist	4.0	4.0	4.0	7,049-8,139	390,672	390,672
Rehab Therapist-Art-Safety	6.1	7.0	7.0	6,239-7,348	604,848	604,848
Rehab Therapist-Music-Safety	14.6	16.2	16.2	6,239-7,348	1,350,112	1,370,250
Rehab Therapist-Occ-Safety	0.9	1.0	1.0	6,239-7,348	88,176	88,176
Rehab Therapist-Recr-Safety	24.0	33.3	34.6	6,239-7,348	2,787,132	2,921,251

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Clinical Soc Worker-HF/CF-Safety	38.0	48.0	49.6	6,099-8,346	4,243,764	4,459,519
Phys Therapist II	0.4	1.0	1.0	5,324-7,335	88,020	88,020
Soc Work Assoc-Safety	1.0	1.0	1.0	3,294-4,271	47,963	50,361
Temporary Help	2.6	-	-	(667,050)	892,874	892,874
Overtime	-	-	-	(15,615)	17,013	15,658
Totals, Clinical Services-Treatment Team	173.7	233.9	242.3	\$20,165,060	\$31,461,975	\$33,408,769
Clinical Services-Treatment Team Specialized Services:						
Sr Psychiatrist-Spec	2.0	3.0	3.0	20,838-26,720	905,184	918,319
Sr Psychologist-Spec	4.9	8.0	8.0	9,247-10,820	975,925	992,572
Clinical Psychology Intern	3.9	4.0	4.0	3,284-5,117	189,991	199,493
Temporary Help	-	-	-	(4,753)	6,362	6,362
Totals, Clinical Svcs-Treatment Team Specialized Svcs	10.8	15.0	15.0	\$1,338,902	\$2,077,462	\$2,116,746
Clinical Services-Nursing:						
Supvng Registered Nurse-Safety	8.3	11.7	11.7	8,577-10,741	1,437,722	1,471,150
Hlth Svcs Spec-Safety	22.8	28.0	28.0	8,121-9,680	3,192,994	3,230,836
Registered Nurse-Safety	192.1	255.8	267.8	8,121-9,680	28,240,791	30,178,472
Unit Supvr-Safety	31.5	34.4	34.4	7,457-8,098	3,341,435	3,405,563
Sr Psych Techn-Safety	66.7	81.0	81.0	5,797-6,878	6,413,353	6,529,046
Psych Techn-Safety	478.5	649.1	680.0	5,102-5,880	43,905,715	46,735,186
Licensed Voc Nurse-Safety	10.3	11.0	11.0	4,340-5,432	656,247	685,802
Psych Techn Asst-Safety	3.5	5.0	5.0	2,795-3,434	190,944	200,492
Temporary Help	35.7	30.1	30.1	(2,279,055)	3,050,608	3,050,608
Overtime	-	-	-	(12,524,530)	13,646,479	12,559,119
Totals, Clinical Services-Nursing	849.4	1,106.1	1,149.0	\$78,840,697	\$104,076,288	\$108,046,274
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,855	95,398
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	136,139	142,946
Hlth Recd Techn II-Spec	3.5	5.0	5.0	4,123-4,643	264,584	275,035
Hlth Recd Techn II-Supvr	1.1	2.0	2.0	4,056-4,565	107,560	110,199
Sr Med Transcriber	1.0	1.0	1.0	3,492-4,371	52,452	52,452
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,298-5,360	192,031	195,200
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Hlth Recd Techn I	5.5	8.0	8.0	3,087-3,868	381,650	393,248
Med Transcriber	3.8	5.0	5.0	3,030-3,795	204,029	211,959
Ofc Asst-Gen	1.6	2.0	2.0	2,427-3,339	73,957	77,654
Seasonal Clk	0.3	0.6	0.6	2,253-2,541	31,200	31,200
Temporary Help	0.8	-	-	(42,613)	57,039	57,039
Overtime	-	-	-	(4,178)	4,552	4,189
Totals, Health Information Management	25.6	31.6	31.6	\$1,341,011	\$1,690,488	\$1,740,959
Clinical Operations Advisory Council:						
Temporary Help	-	-	-	(370,091)	495,382	495,382
Totals, Clinical Operations Advisory Council	-	-	-	\$370,091	\$495,382	\$495,382
Totals, Clinical Services	1,123.7	1,477.3	1,528.6	\$107,845,167	\$148,449,298	\$154,674,442
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	-	1.0	1.0	22,183-26,365	279,660	293,643
Sr Psychiatrist-Spec	1.0	1.1	1.2	20,838-26,720	346,911	360,987
Sr Psychologist-Supvr	-	1.1	1.3	10,592-11,338	139,814	173,503

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Psychologist-Spec	9.7	12.8	12.8	9,247-10,820	1,609,099	1,624,637
Temporary Help	-	-	-	(157,112)	210,301	210,301
Totals, Forensic Evaluations and Court Reports	10.7	16.0	16.3	\$1,592,330	\$2,585,785	\$2,663,071
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,872	91,216
Assoc Govtl Prog Analyst	4.3	6.1	6.1	5,149-6,446	411,111	427,981
Corr Case Recds Analyst	-	-	-	3,380-5,495	-	-
Staff Svcs Analyst-Gen	1.4	2.1	2.1	3,298-5,360	83,110	87,267
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,592	43,672
Temporary Help	-	-	-	(26,346)	35,265	35,265
Overtime	-	-	-	(5,430)	5,916	5,445
Totals, Forensic Case Management & Data Tracking	8.7	11.2	11.2	\$615,465	\$764,090	\$791,070
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	0.2	1.0	1.0	10,592-11,338	136,056	136,056
Sr Psychologist-Spec	1.0	3.6	3.6	9,247-10,820	423,732	444,917
Totals, Forensic Neuro Assessment	1.2	4.6	4.6	\$137,928	\$559,788	\$580,973
Forensic Services Other:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	95,448
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,149-6,446	212,308	218,902
Corr Case Recds Analyst	4.3	3.0	3.0	3,380-5,495	163,589	171,768
Staff Svcs Analyst-Gen	2.0	4.0	4.0	3,298-5,360	187,751	197,140
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	37,728	39,612
Overtime	-	-	-	(14,486)	15,783	14,526
Totals, Forensic Services Other	10.7	12.0	12.0	\$698,785	\$708,455	\$737,396
Totals, Forensic Services	31.3	43.8	44.1	\$3,044,508	\$4,618,118	\$4,772,510
Patient Services and Programs						
Trust:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	87,734	92,121
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,590-5,746	71,064	74,292
Staff Svcs Analyst-Gen	2.8	3.0	3.0	3,298-5,360	154,172	161,881
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,514	40,440
Temporary Help	0.7	-	-	(30,871)	41,323	41,323
Overtime	-	-	-	(104)	113	104
Totals, Trust	6.1	6.0	6.0	\$349,287	\$392,920	\$410,161
Central Program Services:						
Asst Chief Central Prog-Educ	1.0	1.0	1.0	6,448-8,015	96,180	96,180
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Protestant Chaplain	1.3	1.0	1.0	4,905-6,439	58,860	61,800
Librarian	0.5	1.0	1.0	4,594-6,344	58,129	61,036
Teacher-Learning Hdcp-Md	0.8	1.0	1.0	4,477-7,781	98,040	102,504
Voc Instructor-Gardening-Safety	0.8	2.0	2.0	4,477-7,781	121,434	127,505
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	4,477-7,781	93,372	93,372
Sheetfed Offset Press Opr III	0.4	1.0	1.0	4,241-5,311	63,732	63,732
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,434-4,298	51,576	51,576
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,298-5,360	92,018	96,620
Library Tech Asst I	1.3	2.0	2.0	3,244-4,060	90,372	92,335
Ofc Techn-Typing	1.8	3.0	3.0	3,144-3,935	122,423	126,655

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Beauty Shop Mgr	-	1.0	1.0	3,112-3,898	39,216	41,172
Ofc Svcs Supvr I-Typing	-	2.0	2.0	3,087-3,869	77,448	81,320
Barber	0.3	1.0	1.0	2,891-3,618	36,432	38,256
Psych Techn Asst-Safety	1.6	3.0	3.0	2,795-3,434	116,779	122,617
Teaching Asst-Safety	2.8	4.0	4.0	2,707-3,388	146,491	151,877
Ofc Asst-Typing	0.5	-	-	2,509-3,407	-	-
Temporary Help	1.1	-	-	(54,806)	73,361	73,361
Overtime	-	-	-	(14,877)	16,210	14,918
Totals, Central Program Services	18.9	28.0	28.0	\$1,136,167	\$1,529,341	\$1,574,104
Totals, Patient Services and Programs	25.0	34.0	34.0	\$1,485,454	\$1,922,261	\$1,984,265
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,366-12,293	147,516	147,516
Pharmacist II	1.0	1.0	1.0	10,825-11,709	140,508	140,508
Pharmacist I-DMH/DS	13.2	14.0	14.0	10,161-11,202	1,855,268	1,867,896
Pharmacy Techn-DMH/DS	14.1	15.0	15.0	3,336-4,177	722,790	736,489
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,942	41,939
Temporary Help	0.5	-	-	(103,117)	138,027	138,027
Overtime	-	-	-	(164,596)	179,341	165,051
Totals, Pharmacy	30.8	32.0	32.0	\$2,853,446	\$3,223,392	\$3,237,426
Dentistry:						
Chief Dentist	0.7	1.0	1.0	26,240-29,797	339,177	356,136
Dentist-DMH/DS	2.0	2.0	2.0	16,443-24,809	575,352	575,352
Dental Asst-Safety	3.0	3.0	3.0	3,010-5,844	196,157	196,157
Overtime	-	-	-	(71,261)	77,644	71,457
Totals, Dentistry	5.7	6.0	6.0	\$1,004,986	\$1,188,330	\$1,199,102
Radiology:						
Sr Radio Technologist-Spec-Safety	0.9	1.0	1.0	5,516-6,425	77,100	77,100
Radio Technologist-Safety	1.0	1.0	1.0	5,304-6,179	74,148	77,520
Overtime	-	-	-	(1,348)	1,469	1,352
Totals, Radiology	1.9	2.0	2.0	\$143,444	\$152,717	\$155,972
Clinics:						
Public Hlth Nurse II	2.0	2.0	2.0	8,286-10,372	243,016	243,016
Public Hlth Nurse I	1.0	1.0	1.0	7,761-9,719	116,628	116,628
Speech Pathologist I	1.0	1.0	1.0	5,324-6,986	83,832	83,832
Overtime	-	-	-	(132,727)	144,617	133,093
Totals, Clinics	4.0	4.0	4.0	\$557,598	\$588,093	\$576,569
Laboratory/Pathology:						
Sr Clinical Lab Technologist	0.5	1.0	1.0	4,928-7,108	77,772	77,772
Clinical Lab Technologist-Safety	0.1	2.0	2.0	4,700-6,462	112,800	118,440
Lab Asst	4.5	5.0	5.0	2,645-3,553	203,658	209,503
Overtime	-	-	-	(4,126)	4,496	4,138
Totals, Laboratory/Pathology	5.1	8.0	8.0	\$250,416	\$398,726	\$409,853
EEG-EKG-EMG:						
Psych Techn-Safety	1.0	1.0	1.0	5,102-5,880	65,832	65,832
Overtime	-	-	-	(39,660)	43,212	39,769
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$98,502	\$109,044	\$105,601
Totals, Medical Services	48.5	53.0	53.0	\$4,908,392	\$5,660,302	\$5,684,523

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Support Services						
General Services Administration:						
Hosp Administrator II	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Hosp Administrator I	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Overtime	-	-	-	(3,173)	3,457	3,182
Totals, General Services Administration	3.0	3.0	3.0	\$231,705	\$232,729	\$232,454
Stores and Supplies:						
Warehouse Mgr I	0.9	1.0	1.0	4,196-5,701	62,127	65,233
Prop Controller II	1.0	1.0	1.0	3,858-4,828	60,336	60,336
Upholsterer	1.0	1.0	1.0	3,607-4,979	48,906	51,351
Materials & Stores Spec	0.9	1.0	1.0	3,400-4,655	47,429	49,800
Warehouse Worker	1.9	2.0	2.0	3,400-4,245	89,672	94,156
Prop Controller I	2.0	2.0	2.0	3,396-4,253	102,072	102,072
Stock Clk	2.0	2.0	2.0	2,832-3,547	84,476	86,452
Overtime	-	-	-	(58,022)	63,219	58,182
Totals, Stores and Supplies	9.7	10.0	10.0	\$511,552	\$558,237	\$567,582
Food Service:						
Director-Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Asst Director-Dietetics	4.6	5.0	5.0	5,726-7,168	399,506	406,575
Registered Dietitian-Safety	11.1	14.0	14.0	5,130-6,546	986,505	1,012,634
Supvng Cook II	1.0	1.0	1.0	4,320-5,324	63,500	66,675
Supvng Cook I	4.0	4.0	4.0	3,843-4,726	226,848	226,848
Food Svc Supvr II	1.1	2.0	2.0	3,691-4,621	99,044	103,996
Cook Spec II	9.5	10.0	10.0	3,448-4,233	506,884	509,370
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	45,141	47,398
Dietetic Techn-Safety	4.4	6.0	6.0	3,214-4,026	241,313	250,973
Ofc Techn-Typing	1.2	2.0	2.0	3,144-3,935	78,330	82,244
Cook Spec I	3.5	4.0	4.0	3,119-3,822	171,165	177,432
Food Svc Supvr I	3.8	4.0	4.0	2,891-3,618	171,786	175,899
Stock Clk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Food Svc Techn II	24.0	27.0	27.0	2,592-3,247	1,032,559	1,046,848
Food Svc Techn I	40.8	52.0	52.0	2,417-3,022	1,817,036	1,880,257
Temporary Help	3.5	-	-	(113,999)	152,593	152,593
Overtime	-	-	-	(420,189)	457,830	421,350
Totals, Food Service	115.5	134.0	134.0	\$5,917,782	\$6,587,104	\$6,698,156
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,798-4,756	53,406	56,076
Overtime	-	-	-	(17,860)	19,460	17,909
Totals, Clothing	1.0	1.0	1.0	\$70,937	\$72,866	\$73,985
Housekeeping:						
Window Cleaner	1.9	2.0	2.0	3,315-4,142	99,408	99,408
Custodian Supvr II	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Custodian I	32.5	53.0	53.0	2,530-3,166	1,906,036	1,957,334
Temporary Help	0.4	-	-	(42,346)	56,682	56,682
Overtime	-	-	-	(253,850)	276,589	254,551
Totals, Housekeeping	35.8	56.0	56.0	\$1,847,396	\$2,384,171	\$2,413,431
Laundry:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Seamer	1.0	1.0	1.0	2,994-3,747	47,364	47,364
Stock Clk	5.1	6.0	6.0	2,832-3,547	251,503	253,317
Overtime	-	-	-	(68,104)	74,205	68,292
Totals, Laundry	6.1	7.0	7.0	\$347,724	\$373,072	\$368,973
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1.0	1.0	1.0	4,874-6,165	64,488	67,712
Auto Equipt Opr I-DMH/DS	1.8	3.0	3.0	3,607-4,542	143,772	145,986
Overtime	-	-	-	(9,219)	10,044	9,244
Totals, Motor Vehicle Operations	2.8	4.0	4.0	\$147,998	\$218,304	\$222,942
Totals, Support Services	173.9	215.0	215.0	\$9,075,094	\$10,426,483	\$10,577,523
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	6,342-7,885	94,536	99,263
Chief-Plant Ops I	0.5	1.0	1.0	5,940-7,386	80,935	84,982
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	216,773	223,744
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	92,197	92,197
Totals, Administration	6.2	7.0	7.0	\$397,761	\$484,441	\$500,186
Maintenance of Structures:						
Chief Engr I	1.0	1.0	1.0	6,519-7,735	84,408	84,408
Chief Engr II	1.0	1.0	1.0	5,781-7,386	93,064	93,064
Supvr-Bldg Trades	0.7	1.0	1.0	5,326-6,937	63,912	67,104
Utility Shops Supvr	2.0	2.0	2.0	5,040-6,262	136,824	136,824
Plumber II	1.0	1.0	1.0	4,983-6,306	68,892	68,892
Plumber I	1.9	2.0	2.0	4,754-6,017	122,784	122,784
Locksmith I	1.8	2.0	2.0	4,546-5,741	125,888	132,182
Maint Mechanic	9.5	10.0	10.0	4,532-5,735	597,725	618,211
Painter II	1.0	1.0	1.0	4,525-5,726	62,556	62,556
Carpenter I	-	2.0	2.0	4,326-5,464	103,824	109,008
Painter I	2.8	3.0	3.0	4,326-5,464	177,564	180,467
Materials & Stores Supvr	1.0	1.0	1.0	3,766-5,213	57,012	57,012
Bldg Maint Worker	4.0	5.0	5.0	3,766-4,751	242,369	249,275
Temporary Help	2.8	-	-	(272,046)	364,145	364,145
Overtime	-	-	-	(44,656)	48,656	44,779
Totals, Maintenance of Structures	30.5	32.0	32.0	\$1,860,810	\$2,349,623	\$2,390,711
Maintenance of Grounds:						
Lead Groundskeeper	-	1.0	1.0	3,315-4,542	39,780	41,772
Groundskeeper	1.8	2.0	2.0	3,176-4,142	88,005	90,132
Overtime	-	-	-	(5,174)	5,637	5,188
Totals, Maintenance of Grounds	1.8	3.0	3.0	\$76,014	\$133,422	\$137,092
Utilities, Water and Sewage:						
Stationary Engr	12.7	13.0	13.0	5,911-7,014	1,002,692	1,021,621
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,911-7,014	84,176	84,176
Electrician Supvr	0.5	1.0	1.0	5,105-5,775	69,300	69,300
Electrician I	3.0	3.0	3.0	4,751-6,011	197,064	197,064
Maint Mechanic	2.1	2.0	2.0	4,532-5,735	116,376	122,195
Fusion Welder	1.0	1.0	1.0	4,420-5,594	61,128	61,128
Temporary Help	0.1	-	-	(8,498)	11,376	11,376
Overtime	-	-	-	(67,933)	74,019	68,121

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Utilities, Water and Sewage	20.4	21.0	21.0	\$1,431,843	\$1,616,131	\$1,634,981
Fire Protection:						
Fire Chief	1.0	1.0	1.0	5,389-6,999	76,533	80,360
Fire Fighter	5.4	6.0	6.0	4,144-5,312	330,926	347,470
Temporary Help	1.5	-	-	(46,507)	62,252	62,252
Overtime	-	-	-	(181,876)	198,168	182,378
Totals, Fire Protection	7.9	7.0	7.0	\$583,829	\$667,879	\$672,460
Totals, Plant Operations	66.8	70.0	70.0	\$4,350,257	\$5,251,496	\$5,335,430
TOTALS, AUTHORIZED POSITIONS, Atascadero	1,747.3	2,248.1	2,302.4	\$154,840,986	\$208,055,398	\$215,338,630
<i>Regular/Ongoing Positions</i>	1,685.0	2,218.0	2,272.3	130,691,993	179,880,398	188,610,630
<i>Temporary Help</i>	62.3	30.1	30.1	7,482,021	10,015,000	10,015,000
<i>Overtime</i>	-	-	-	16,666,972	18,160,000	16,713,000
Coalinga State Hospital						
Administration						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	\$23,262-28,831	\$345,972	\$363,271
Sr Psychiatrist-Supvr	-	1.0	1.0	22,183-26,365	463,980	487,179
Chief Of Medicine	-	1.0	1.0	20,013-22,905	280,344	294,361
C.E.A. B	-	1.0	1.0	10,360-12,341	156,756	156,756
Coord-Nursing	1.0	1.0	1.0	9,929-12,429	149,209	156,670
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	101,754	106,842
C.E.A. A	3.0	2.0	2.0	7,442-10,696	236,160	236,160
Hosp Adm Resident II	0.9	1.0	1.0	6,242-7,755	93,060	93,060
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	173,866	177,994
Assoc Govtl Prog Analyst	8.5	11.0	11.0	5,149-6,446	805,374	826,185
Exec Asst	0.7	1.0	1.0	3,849-4,817	50,989	53,539
Exec Secty I	3.8	4.0	4.0	3,533-4,426	199,002	206,296
Staff Svcs Analyst-Gen	4.0	2.7	2.7	3,298-5,360	140,528	147,554
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,459	41,432
Temporary Help	-	-	-	(21,648)	32,302	32,302
Overtime	-	-	-	(1,110)	1,266	1,130
Totals, Executive	26.0	30.7	30.7	\$2,168,603	\$3,270,021	\$3,380,731
Health and Safety:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	75,019	78,770
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	77,925	81,821
Emergency Svcs Coord	0.8	1.0	1.0	4,611-6,913	57,407	60,277
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	106,392	111,712
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,200	40,110
Temporary Help	-	-	-	(19,215)	28,671	28,671
Overtime	-	-	-	(549)	626	559
Totals, Health and Safety	4.8	6.0	6.0	\$280,039	\$384,240	\$401,920
Fiscal:						
Acctg Administrator II	0.7	1.0	1.0	6,722-8,352	99,451	104,423
Acctg Administrator I-Supvr	0.7	1.0	1.0	6,124-7,608	75,240	79,001
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Acctg Ofcr-Supvr	0.9	1.0	1.0	5,571-6,922	67,688	71,072
Assoc Acctg Analyst	-	0.6	0.6	5,406-6,771	38,923	40,867
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,630-5,798	61,261	64,324

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Acctg Ofcr-Spec	3.5	4.0	4.0	4,496-5,629	240,264	248,902
Accountant I-Spec	2.8	5.0	5.0	3,359-4,205	217,375	228,245
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,316	48,632
Overtime	-	-	-	(15,426)	17,582	15,697
Totals, Fiscal	11.6	15.6	15.6	\$695,814	\$955,396	\$992,459
Human Resources:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	101,345	106,412
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	88,277	92,691
Staff Svcs Mgr I	3.9	4.0	4.0	6,124-7,608	337,410	354,280
Assoc Govtl Prog Analyst ²²	3.4	4.0	4.0	5,149-6,446	283,318	297,484
Assoc Pers Analyst	2.0	1.0	1.0	5,149-6,446	77,352	77,352
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	58,528	61,454
Pers Supvr I	1.0	1.0	1.0	4,410-5,521	66,252	66,252
Sr Pers Spec	2.0	2.0	2.0	4,387-5,495	128,251	131,367
Staff Svcs Analyst-Gen	5.0	9.0	9.0	3,298-5,360	446,605	468,940
Ofc Techn-Typing	3.4	3.0	3.0	3,144-3,935	130,285	134,367
Pers Spec	9.4	10.5	10.5	3,122-5,026	542,535	565,140
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-3,869	38,724	40,660
Temporary Help	-	-	-	(28,997)	43,267	43,267
Overtime	-	-	-	(73,869)	84,194	75,165
Totals, Human Resources	32.8	38.5	38.5	\$2,102,836	\$2,426,343	\$2,514,831
Communications/Mail Room:						
Stock Clk	2.6	4.0	4.0	2,832-3,547	156,447	162,142
Overtime	-	-	-	(15,569)	17,745	15,842
Totals, Communications/Mail Room	2.6	4.0	4.0	\$120,904	\$174,192	\$177,984
Training:						
Supvng Registered Nurse	0.7	1.0	1.0	8,577-10,741	135,336	135,336
Nurse Instructor	1.6	3.0	3.0	8,092-10,131	357,951	363,691
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	78,125	82,031
Psych Techn Instructor	4.3	6.0	6.0	5,528-7,405	507,556	519,065
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,842	71,234
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
TV Asst	1.0	1.0	1.0	4,281-5,360	64,008	67,208
Ofc Techn-Typing	1.7	2.0	2.0	3,144-3,935	89,850	94,343
Overtime	-	-	-	(17,271)	19,685	17,574
Totals, Training	12.2	16.0	16.0	\$965,900	\$1,397,705	\$1,427,834
Procurement:						
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,149-6,446	214,742	225,479
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,298-5,360	103,896	105,876
Ofc Techn-Typing	0.2	-	-	3,144-3,935	-	-
Overtime	-	-	-	(23,187)	26,428	23,594
Totals, Procurement	4.2	5.0	5.0	\$286,752	\$345,066	\$354,949
Standards Compliance:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,790	90,080
Stds Compliance Coord	2.0	2.0	2.0	6,108-7,592	182,208	182,208
Assoc Govtl Prog Analyst	1.5	1.0	1.0	5,149-6,446	70,384	73,903
Assoc Mental Hlth Spec	3.0	3.0	3.0	5,149-6,446	224,154	231,495

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Analyst-Gen	4.6	6.0	6.0	3,298-5,360	323,079	332,802
Ofc Techn-Typing	2.9	3.0	3.0	3,144-3,935	124,008	130,209
Overtime	-	-	-	(4,939)	5,629	5,026
Totals, Standards Compliance	16.0	17.0	17.0	\$1,012,789	\$1,115,476	\$1,145,947
Totals, Administration	110.2	132.8	132.8	\$7,633,637	\$10,068,439	\$10,396,655
Protective Services						
Protective Services:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	93,769
Hosp Police Lieut	6.0	6.0	6.0	5,199-6,752	547,075	547,075
Hosp Police Sgt	28.0	30.8	30.8	4,748-6,157	2,474,571	2,495,044
Communications Supvr	1.0	1.0	1.0	4,724-6,504	78,048	78,048
Hosp Police Ofcr	200.1	210.5	210.5	4,535-5,561	15,833,765	16,044,360
Communications Opr	9.5	10.0	10.0	3,807-5,933	658,079	665,937
Ofc Techn-Typing	3.8	4.0	4.0	3,144-3,935	186,637	186,637
Temporary Help	-	-	-	(205)	306	306
Overtime	-	-	-	(4,760,202)	5,425,535	4,843,713
Totals, Protective Svcs	248.4	263.3	263.3	\$22,426,754	\$25,293,320	\$24,954,889
Investigations:						
Supvng Special Investigator II	1.0	1.0	1.0	8,024-10,451	125,412	125,412
Supvng Special Investigator I	1.0	2.0	2.0	7,119-9,267	197,832	202,104
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,828	70,169
Spec Investigator	1.0	1.0	1.0	4,802-7,476	91,212	91,212
Investigator	7.0	12.0	12.0	4,762-8,649	899,182	928,401
Exec Secty I	0.5	1.0	1.0	3,533-4,426	47,564	49,942
Overtime	-	-	-	(145,802)	166,180	148,359
Totals, Investigations	11.5	18.0	18.0	\$1,094,506	\$1,594,210	\$1,615,599
Totals, Protective Svcs	259.9	281.3	281.3	\$23,521,260	\$26,887,530	\$26,570,488
Clinical Services						
Clinical Services-Administration/Other:						
Chief Physician & Surgeon	1.0	2.0	2.0	19,060-21,814	546,788	559,465
Chief Psychologist	1.0	1.0	1.0	12,702-13,550	162,387	170,506
Asst Coord-Nursing	2.6	3.0	3.0	8,577-10,741	384,656	397,362
Nursing Coord-Safety	9.4	10.0	10.0	8,577-10,741	1,238,343	1,261,293
Supvng Registered Nurse-Safety	0.5	-	-	8,577-10,741	-	-
Prog Director-Mental Disabilities	11.6	12.0	12.0	7,863-8,927	1,274,349	1,295,179
Prog Asst-Mental Disabilities	10.7	11.0	11.0	7,487-8,503	1,138,233	1,148,342
Supvng Rehab Therapist	1.0	-	-	7,049-8,139	-	-
Occ Therapist-DMH/DS	-	1.0	1.0	6,864-8,081	82,368	86,490
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,512	90,838
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	225,006	235,905
Respiratory Care Practitioner	0.6	1.0	1.0	3,571-5,363	42,852	45,000
Ofc Techn-Typing	22.6	24.0	24.0	3,144-3,935	1,038,344	1,073,831
Phys Therapy Asst	-	1.0	1.0	2,976-3,726	35,712	37,500
Ofc Asst-Typing	0.8	2.0	2.0	2,509-3,407	73,944	75,594
Temporary Help	0.7	-	-	(27,378)	40,851	40,851
Overtime	-	-	-	(33,526)	38,212	34,114
Totals, Clinical Services-Administration/Other	66.3	72.0	72.0	\$5,518,368	\$6,408,557	\$6,552,270
Clinical Services-Treatment Team:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Psychiatrist-Supvr	3.1	5.0	5.0	22,183-26,365	1,531,176	1,559,142
Sr Psychiatrist-Spec	-	1.0	1.0	20,838-26,720	262,704	275,842
Staff Psychiatrist-Safety	13.8	23.8	27.2	20,637-25,448	6,866,506	7,905,303
Physician & Surgeon-Safety	8.5	17.0	24.2	17,804-20,775	4,033,969	5,899,195
Sr Psychologist-Supvr	5.5	6.0	6.0	10,592-11,338	800,450	813,581
Nurse Practitioner-Safety	8.5	11.0	11.0	10,103-11,420	1,480,363	1,493,035
Psychologist-Clinical-Safety	21.3	36.9	38.9	7,819-10,303	3,806,858	4,106,759
Supvng Psych Soc Worker I	4.7	5.0	5.0	7,584-8,890	524,220	529,587
Supvng Rehab Therapist	3.0	4.0	4.0	7,049-8,139	363,927	372,582
Rehab Therapist-Art-Safety	13.4	15.4	15.4	6,239-7,348	1,301,809	1,332,034
Rehab Therapist-Music-Safety	12.1	13.0	13.0	6,239-7,348	1,083,550	1,111,678
Rehab Therapist-Recr-Safety	15.1	16.9	16.9	6,239-7,348	1,468,555	1,496,490
Clinical Soc Worker-HF/CF-Safety	37.4	41.3	41.3	6,099-8,346	3,785,586	3,897,740
Behavior Spec I	1.0	-	-	5,532-7,060	-	-
Psych Techn-Safety	-	-	-	5,102-5,880	-	-
Soc Work Assoc-Safety	2.5	4.0	4.0	3,294-4,271	175,114	183,872
Temporary Help	1.5	-	-	(50,814)	75,819	75,819
Overtime	-	-	-	(24,388)	27,797	24,816
Totals, Clinical Services-Treatment Team	151.4	200.3	212.9	\$17,496,694	\$27,588,403	\$31,077,475
Clinical Services-Treatment Team Specialized Services:						
Sr Psychiatrist-Spec	3.0	3.0	3.0	20,838-26,720	952,872	952,872
Sr Psychologist-Spec	11.2	14.0	14.0	9,247-10,820	1,768,996	1,805,889
Clinical Psychology Intern	4.0	6.0	6.0	3,284-5,117	266,880	275,518
Temporary Help	-	-	-	(11,351)	16,937	16,937
Totals, Clinical Svcs-Treatment Team Specialized Svcs	18.2	23.0	23.0	\$2,341,639	\$3,005,685	\$3,051,216
Clinical Services-Nursing:						
Nurse Practitioner-Safety	0.3	-	-	10,103-11,420	-	-
Supvng Registered Nurse-Safety	7.1	15.9	15.9	8,577-10,741	1,925,054	1,990,996
Hlth Svcs Spec-Safety	22.0	29.0	29.0	8,121-9,680	3,314,698	3,380,574
Registered Nurse-Safety	197.4	226.0	226.0	8,121-9,680	25,348,076	25,822,004
Unit Supvr-Safety	27.5	30.0	30.0	7,457-8,098	2,901,847	2,978,652
Sr Psych Techn-Safety	71.4	80.0	80.0	5,797-6,878	6,226,128	6,334,714
Psych Techn-Safety	547.1	729.7	738.7	5,102-5,880	49,104,807	50,471,930
Licensed Voc Nurse-Safety	2.3	2.8	2.8	4,340-5,432	176,357	179,312
Pre-Licensed Psych Techn-Safety	9.1	12.0	12.0	3,109-3,584	465,804	475,384
Psych Techn Asst-Safety	33.0	39.0	39.0	2,795-3,434	1,497,654	1,554,105
Temporary Help	0.8	28.0	28.0	(327,131)	488,116	488,116
Overtime	-	-	-	(17,718,718)	20,195,261	18,029,567
Totals, Clinical Services-Nursing	918.0	1,192.4	1,201.4	\$87,460,925	\$111,643,802	\$111,705,354
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	140,340	147,357
Corr Case Recds Supvr	0.7	1.0	1.0	5,109-6,328	69,817	73,308
Med Recd Director	1.0	1.0	1.0	4,430-6,134	76,419	80,240
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	4,056-4,565	99,794	102,297
Hlth Recd Techn III	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Sr Med Transcriber	1.0	1.0	1.0	3,492-4,371	52,452	52,452
Corr Case Recds Analyst	4.8	6.0	6.0	3,380-5,495	313,722	322,814

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Analyst-Gen	2.2	3.0	3.0	3,298-5,360	173,947	179,429
Ofc Techn-Typing	3.9	5.0	5.0	3,144-3,935	211,886	222,479
Hlth Recd Techn I	14.7	17.0	17.0	3,087-3,868	836,395	850,841
Med Transcriber	2.6	3.0	3.0	3,030-3,795	124,134	128,064
Custodian I	0.1	-	-	2,530-3,166	-	-
Ofc Asst-Typing	1.7	3.0	3.0	2,509-3,407	104,216	109,424
Ofc Asst-Gen	1.7	2.0	2.0	2,427-3,339	72,727	74,360
Overtime	-	-	-	(29,254)	33,343	29,768
Totals, Health Information Management	40.1	48.0	48.0	\$2,068,957	\$2,461,352	\$2,524,993
Totals, Clinical Services	1,194.0	1,535.7	1,557.3	\$114,886,583	\$151,107,799	\$154,911,308
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	22,183-26,365	318,936	334,883
Sr Psychiatrist-Spec	-	0.8	1.3	20,838-26,720	210,164	358,592
Sr Psychologist-Supvr	0.3	1.6	1.6	10,592-11,338	199,760	203,577
Consulting Psychologist	12.5	14.9	14.9	10,166-11,095	1,960,921	1,979,082
Sr Psychologist-Spec	-	0.5	1.0	9,247-10,820	55,482	116,512
Psych Techn-Safety	1.0	1.0	1.0	5,102-5,880	67,644	67,644
Temporary Help	-	-	-	(56,262)	83,949	83,949
Overtime	-	-	-	(706)	804	718
Totals, Forensic Evaluations and Court Reports	14.8	19.8	20.8	\$1,928,675	\$2,897,660	\$3,144,957
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	80,594	84,624
Assoc Govtl Prog Analyst	2.0	3.7	3.7	5,149-6,446	266,453	275,783
Staff Svcs Analyst-Gen	2.1	3.8	3.8	3,298-5,360	175,461	181,756
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(21,687)	24,719	22,068
Totals, Forensic Case Management & Data Tracking	6.1	9.5	9.5	\$371,609	\$594,447	\$611,451
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	0.1	1.0	1.0	10,592-11,338	136,056	136,056
Sr Psychologist-Spec	-	0.5	0.5	9,247-10,820	55,482	58,257
Totals, Forensic Neuro Assessment	0.1	1.5	1.5	\$15,682	\$191,538	\$194,313
Forensic Services Other:						
Consulting Psychologist	2.0	2.0	2.0	10,166-11,095	266,280	266,280
Psych Techn-Safety	0.4	1.0	1.0	5,102-5,880	70,560	70,560
Totals, Forensic Services Other	2.4	3.0	3.0	\$268,849	\$336,840	\$336,840
Totals, Forensic Services	23.4	33.8	34.8	\$2,584,815	\$4,020,485	\$4,287,561
Patient Services and Programs						
Trust:						
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	5,968-7,421	84,938	84,938
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,590-5,746	68,952	68,952
Accountant I-Spec	0.9	1.0	1.0	3,359-4,205	48,063	48,063
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	108,276	110,626
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	85,974	90,273
Overtime	-	-	-	(1,121)	1,277	1,140
Totals, Trust	6.8	7.0	7.0	\$370,401	\$397,480	\$403,992
Central Program Services:						
Behavior Spec II	8.4	11.0	11.0	5,811-7,413	943,591	947,084

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Behavior Spec I	30.9	38.0	38.0	5,532-7,060	2,950,459	3,039,462
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	0.5	0.5	0.5	4,905-6,439	38,634	38,634
Muslim Chaplain	-	0.3	0.3	4,905-6,439	14,715	15,450
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	68,704	72,139
Spiritual Leader	0.4	1.0	1.0	4,905-6,439	70,704	74,239
Librarian	-	1.0	1.0	4,594-6,344	57,888	60,780
Teacher-Learning Hdcp-Md	-	1.0	1.0	4,477-7,781	54,060	56,763
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,477-7,781	93,372	93,372
Voc Instructor-Printing/Graphic Art	-	1.0	1.0	4,477-7,781	56,412	59,232
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Ofc Techn-Typing	5.6	4.0	4.0	3,144-3,935	168,072	174,115
Barbershop Mgr	0.7	1.0	1.0	3,112-3,898	44,554	44,554
Ofc Asst-Typing	-	2.0	2.0	2,509-3,407	66,120	69,420
Temporary Help	-	-	-	(2,971)	4,433	4,433
Overtime	-	-	-	(13,103)	14,934	13,332
Totals, Central Program Services	50.5	64.8	64.8	\$3,464,150	\$4,774,860	\$4,891,217
Totals, Patient Services and Programs	57.3	71.8	71.8	\$3,834,551	\$5,172,340	\$5,295,209
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,366-12,293	147,516	147,516
Pharmacist II	2.0	2.0	2.0	10,825-11,709	279,987	286,961
Pharmacist I-DMH/DS	11.0	14.0	14.0	10,161-11,202	1,809,315	1,846,970
Pharmacy Techn-DMH/DS	12.4	14.0	14.0	3,336-4,177	646,499	664,021
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,942	41,939
Overtime	-	-	-	(143,799)	163,898	146,322
Totals, Pharmacy	27.4	32.0	32.0	\$2,414,413	\$3,087,157	\$3,133,729
Dentistry:						
Chief Dentist	0.6	1.0	1.0	26,240-29,797	330,816	347,356
Dentist-DMH/DS	2.0	2.0	2.0	16,443-24,809	508,295	508,295
Dental Hygienist-Safety	0.4	1.0	1.0	3,998-5,006	94,368	94,368
Ofc Techn-Typing	1.5	2.0	2.0	3,144-3,935	81,864	85,958
Dental Asst-Safety	5.0	5.0	5.0	3,010-5,844	298,663	307,113
Totals, Dentistry	9.5	11.0	11.0	\$1,025,624	\$1,314,006	\$1,343,090
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	5,516-6,425	77,100	77,100
Radio Technologist-Safety	1.0	1.0	1.0	5,304-6,179	74,148	77,520
Totals, Radiology	2.0	2.0	2.0	\$143,008	\$151,248	\$154,620
Clinics:						
Nurse Practitioner-Safety	0.7	1.0	1.0	10,103-11,420	125,277	131,541
Supvng Registered Nurse-Safety	1.3	2.0	2.0	8,577-10,741	261,218	267,834
Pub Hlth Nurse II	1.7	2.0	2.0	8,286-10,372	222,441	233,561
Registered Nurse-Safety	5.0	6.0	6.0	8,121-9,680	680,534	685,624
Pub Hlth Nurse I	0.8	1.0	1.0	7,761-9,719	103,746	108,933
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Speech Pathologist I	-	1.0	1.0	5,324-6,986	63,888	67,080
Licensed Voc Nurse-Safety	11.3	14.0	14.0	4,340-5,432	863,158	886,764
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,298-5,360	147,640	155,021

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-Typing	4.0	4.0	4.0	3,144-3,935	174,159	178,145
Temporary Help	0.1	-	-	(45,721)	68,221	68,221
Overtime	-	-	-	(307,253)	350,197	312,643
Totals, Clinics	28.9	35.0	35.0	\$2,451,720	\$3,151,775	\$3,186,663
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	83,649	87,831
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,928-7,108	155,544	155,544
Clinical Lab Technologist-Safety	1.9	4.8	4.8	4,700-6,462	288,748	299,654
Lab Asst	3.7	5.0	5.0	2,645-3,553	192,534	202,162
Overtime	-	-	-	(10,803)	12,313	10,992
Totals, Laboratory/Pathology	8.6	12.8	12.8	\$494,174	\$732,788	\$756,183
Podiatry:						
Podiatrist-DMH/DS	0.2	1.0	1.0	7,455-11,507	195,738	205,525
Totals, Podiatry	0.2	1.0	1.0	\$37,344	\$195,738	\$205,525
Totals, Medical Services	76.6	93.8	93.8	\$6,566,283	\$8,632,712	\$8,779,810
Support Services						
General Services Administration:						
Hosp Administrator II	1.0	1.0	1.0	5,571-6,922	82,468	86,591
Hosp Administrator I	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Prop Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	89,964	92,101
Overtime	-	-	-	(6,966)	7,939	7,088
Totals, Gen Services Administration	5.0	5.0	5.0	\$289,528	\$307,163	\$312,572
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	62,304	65,419
Materials & Stores Supvr	2.0	2.0	2.0	3,766-5,213	113,592	113,592
Materials & Stores Spec	6.5	7.0	7.0	3,400-4,655	337,753	347,000
Stock Clk	3.1	3.0	3.0	2,832-3,547	123,541	125,462
Food Svc Techn II	1.0	1.0	1.0	2,592-3,247	44,788	47,027
Overtime	-	-	-	(53,178)	60,610	54,110
Totals, Stores and Supplies	13.6	14.0	14.0	\$656,459	\$742,588	\$752,610
Food Services:						
Director-Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Asst Director-Dietetics	-	1.0	1.0	5,726-7,168	68,712	72,144
Hosp Adm Resident I	1.0	1.0	1.0	5,571-6,922	82,686	86,820
Registered Dietitian-Safety	-	2.5	2.5	5,130-6,546	153,900	161,328
Supvng Cook II	3.0	3.0	3.0	4,320-5,324	191,664	191,664
Supvng Cook I	4.8	5.0	5.0	3,843-4,726	280,130	288,466
Materials & Stores Supvr	1.0	1.0	1.0	3,766-5,213	56,796	56,796
Food Svc Supvr II	1.0	1.0	1.0	3,691-4,621	55,452	55,452
Cook Spec II	3.3	4.0	4.0	3,448-4,233	203,184	203,184
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	49,584	52,063
Ofc Techn-Typing	1.8	2.0	2.0	3,144-3,935	86,432	90,754
Cook Spec I	2.8	4.0	4.0	3,119-3,822	169,884	178,380
Food Svc Supvr I	5.3	6.0	6.0	2,891-3,618	266,409	268,536
Stock Clk	0.6	2.0	2.0	2,832-3,547	77,400	79,146
Food Svc Techn II	7.5	16.0	16.0	2,592-3,247	589,276	609,064
Custodian I	0.8	-	-	2,530-3,166	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Food Svc Techn I	38.4	57.0	57.0	2,417-3,022	2,046,227	2,113,229
Temporary Help	0.9	-	-	(31,841)	47,510	47,510
Overtime	-	-	-	(977,671)	1,114,320	994,823
Totals, Food Services	74.2	107.5	107.5	\$4,184,168	\$5,634,066	\$5,643,859
Clothing:						
Seamer	2.9	3.0	3.0	2,994-3,747	134,892	126,708
Stock Clk	1.3	3.0	3.0	2,832-3,547	126,401	128,465
Laundry Worker	0.5	-	-	2,689-3,366	-	-
Food Svc Techn II	0.8	-	-	2,592-3,247	-	-
Overtime	-	-	-	(14,578)	16,616	14,834
Totals, Clothing	5.5	6.0	6.0	\$250,893	\$277,909	\$270,007
Housekeeping:						
Custodian Supvr II	6.0	6.0	6.0	3,022-3,788	262,651	275,784
Custodian I	37.6	44.0	44.0	2,530-3,166	1,609,548	1,640,612
Temporary Help	-	-	-	(160)	238	238
Overtime	-	-	-	(729,392)	831,339	742,188
Totals, Housekeeping	43.6	50.0	50.0	\$2,456,847	\$2,703,776	\$2,658,822
Laundry:						
Laundry Worker	5.3	9.0	9.0	2,689-3,366	337,484	346,085
Overtime	-	-	-	(13,805)	15,734	14,047
Totals, Laundry	5.3	9.0	9.0	\$239,102	\$353,218	\$360,132
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	5,282-6,564	78,480	82,404
Heavy Equipt Mechanic	1.0	1.0	1.0	4,874-6,165	67,416	67,416
Lead Automobile Mechanic	1.0	1.0	1.0	4,133-5,213	57,012	57,012
Auto Equipt Opr II	1.0	1.0	1.0	3,945-4,979	54,504	54,504
Auto Equipt Opr I-DMH/DS	4.6	5.0	5.0	3,607-4,542	240,197	247,236
Truck Driver	3.5	4.0	4.0	3,607-4,542	187,639	197,021
Overtime	-	-	-	(77,584)	88,428	78,945
Totals, Motor Vehicle Operations	12.1	13.0	13.0	\$649,317	\$773,676	\$784,538
Totals, Support Services	159.3	204.5	204.5	\$8,726,314	\$10,792,396	\$10,782,540
Plant Operations						
Administration:						
Chief-Plant Ops III	0.3	1.0	1.0	6,342-7,885	94,611	99,342
Chief-Plant Ops I	0.3	1.0	1.0	5,940-7,386	80,603	84,633
Assoc Hazardous Materials Spec	0.3	1.0	1.0	5,639-7,731	67,668	71,052
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Ofc Techn-Typing	1.6	1.0	1.0	3,144-3,935	43,862	46,055
Ofc Asst-Typing	-	1.0	1.0	2,509-3,407	33,060	34,710
Temporary Help	0.1	-	-	(10,401)	15,519	15,519
Overtime	-	-	-	(1,053)	1,200	1,072
Totals, Administration	3.6	6.0	6.0	\$216,388	\$410,201	\$426,061
Maintenance of Structures:						
Chief Engr I	1.0	1.0	1.0	6,519-7,735	92,005	92,005
Chief Engr II	0.8	1.0	1.0	5,781-7,386	88,632	88,632
Supvr-Bldg Trades	0.8	1.0	1.0	5,326-6,937	72,122	75,729
Plumber Supvr	1.0	1.0	1.0	5,218-6,608	72,024	72,024
Utility Shops Supvr	1.0	1.0	1.0	5,040-6,262	68,412	68,412

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Plumber I	4.0	4.0	4.0	4,754-6,017	256,780	263,046
Carpenter Supvr	1.0	1.0	1.0	4,742-6,002	63,852	67,043
Painter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Locksmith I	4.0	4.0	4.0	4,546-5,741	247,339	253,427
Maint Mechanic	7.0	7.0	7.0	4,532-5,735	433,594	439,608
Carpenter II	1.0	1.0	1.0	4,525-5,726	62,556	65,684
Painter II	1.0	1.0	1.0	4,525-5,726	62,556	62,556
Carpenter I	2.9	3.0	3.0	4,326-5,464	179,244	179,244
Painter I	4.0	4.0	4.0	4,326-5,464	237,102	239,995
Pest Cntrl Techn	1.0	1.0	1.0	3,607-4,542	49,704	49,704
Materials & Stores Spec	-	1.0	1.0	3,400-4,655	50,940	50,940
Overtime	-	-	-	(65,814)	75,013	66,969
Totals, Maintenance of Structures	31.5	33.0	33.0	\$1,886,407	\$2,177,287	\$2,200,430
Maintenance of Grounds:						
Supvng Groundskeeper II	0.9	1.0	1.0	4,343-5,901	57,456	60,329
Lead Groundskeeper	0.6	1.0	1.0	3,315-4,542	48,122	50,528
Groundskeeper	5.1	6.0	6.0	3,176-4,142	253,888	260,133
Overtime	-	-	-	(1,426)	1,625	1,451
Totals, Maintenance of Grounds	6.6	8.0	8.0	\$272,820	\$361,091	\$372,441
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	6,519-7,735	93,205	93,205
Stationary Engr	10.3	11.0	11.0	5,911-7,014	850,214	868,806
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,911-7,014	78,208	82,119
Electrician Supvr	0.5	1.0	1.0	5,105-5,775	69,551	73,028
Electrician I	4.2	5.0	5.0	4,751-6,011	313,720	319,837
Electronics Techn	1.1	3.0	3.0	4,051-5,892	166,974	172,101
Temporary Help	-	-	-	(7,279)	10,861	10,861
Overtime	-	-	-	(140,863)	160,551	143,334
Totals, Utilities, Water and Sewage	18.1	22.0	22.0	\$1,386,424	\$1,743,284	\$1,763,291
Fire Protection:						
Fire Chief	1.0	1.0	1.0	5,389-6,999	85,668	85,668
Fire Fighter	2.0	2.0	2.0	4,144-5,312	111,936	117,533
Totals, Fire Protection	3.0	3.0	3.0	\$177,505	\$197,604	\$203,201
Totals, Plant Operations	62.8	72.0	72.0	\$3,939,544	\$4,889,467	\$4,965,424
TOTALS, AUTHORIZED POSITIONS, Coalinga	1,943.5	2,425.7	2,448.3	\$171,692,987	\$221,571,168	\$225,988,995
<i>Regular/Ongoing Positions</i>	1,939.4	2,397.7	2,420.3	145,607,001	191,613,168	199,140,995
<i>Temporary Help</i>	4.1	28.0	28.0	641,374	957,000	957,000
<i>Overtime</i>	-	-	-	25,444,612	29,001,000	25,891,000
Metropolitan State Hospital						
Administration						
Executive:						
Supt	-	1.0	1.0	\$26,917-31,993	\$323,004	\$323,004
Chief Psychiatrist-Safety	1.0	1.0	1.0	23,262-28,831	345,972	345,972
Exec Director	1.0	1.0	1.0	20,575-30,415	364,980	364,980
Coord-Nursing	1.0	1.0	1.0	9,929-12,429	149,148	149,148
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,076	116,630
C.E.A. A	0.3	2.0	2.0	7,442-10,696	178,608	178,608
Staff Svcs Mgr I	0.3	1.0	1.0	6,124-7,608	74,407	78,127

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,149-6,446	293,230	300,151
Exec Secty I	3.5	4.0	4.0	3,533-4,426	211,756	214,297
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,338	64,405
Ofc Techn-Typing	2.3	2.0	2.0	3,144-3,935	94,440	94,440
Overtime	-	-	-	(6,643)	6,372	5,595
Totals, Executive	14.4	19.0	19.0	\$1,502,966	\$2,214,331	\$2,235,357
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,692	91,027
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	126,930	133,271
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	102,222	107,334
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,630	44,762
Totals, Health and Safety	4.0	6.0	6.0	\$233,907	\$358,474	\$376,394
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	83,012	87,163
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,571-6,922	76,356	80,174
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	77,393	77,393
Sr Acctg Ofcr-Spec	-	1.0	1.0	5,149-6,446	61,788	64,872
Acctg Ofcr-Spec	1.0	1.0	1.0	4,496-5,629	53,952	53,952
Accountant Trainee	0.9	1.0	1.0	3,793-4,523	54,276	54,276
Accountant I-Spec	3.8	5.0	5.0	3,359-4,205	233,508	237,615
Acctg Techn	0.7	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Fiscal	10.4	13.0	13.0	\$622,264	\$786,925	\$802,085
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	186,251	195,564
Staff Svcs Mgr I	0.8	2.0	2.0	6,124-7,608	158,434	166,353
Assoc Govtl Prog Analyst ^{2,3}	2.7	5.0	5.0	5,149-6,446	346,671	350,091
Assoc Pers Analyst	3.7	5.0	5.0	5,149-6,446	341,743	351,874
Pers Supvr II	1.2	1.0	1.0	4,852-6,075	69,532	69,532
Pers Supvr I	2.0	2.0	2.0	4,410-5,521	132,504	132,504
Sr Pers Spec	1.8	3.0	3.0	4,387-5,495	190,475	196,698
Staff Svcs Analyst-Gen	3.9	5.0	5.0	3,298-5,360	267,378	280,747
Ofc Techn-Typing	2.2	2.0	2.0	3,144-3,935	79,595	83,576
Pers Spec	9.5	11.0	11.0	3,122-5,026	561,488	578,244
Overtime	-	-	-	(45,797)	43,926	38,573
Totals, Human Resources	30.8	39.0	39.0	\$1,955,705	\$2,489,357	\$2,555,116
Communications/Mail Room:						
Communications Supvr	0.8	1.0	1.0	4,724-6,504	56,688	59,520
Communications Opr	6.7	10.0	10.0	3,807-5,933	606,764	626,306
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Overtime	-	-	-	(237,368)	227,673	199,928
Totals, Communications/Mail Room	8.3	12.0	12.0	\$711,560	\$928,853	\$925,366
Training:						
Asst Coord-Nursing	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Nurse Instructor	3.8	4.0	4.0	8,092-10,131	459,942	476,860
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,789	90,078
Psych Techn Instructor	1.7	2.0	2.0	5,528-7,405	178,010	182,288

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,298-5,360	115,104	120,859
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Training	9.8	11.0	11.0	\$844,969	\$1,008,621	\$1,039,861
Procurement:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	61,788	64,872
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	64,320	67,536
Mgmt Svcs Techn	2.0	2.0	2.0	2,921-4,132	99,168	99,168
Totals, Procurement	3.1	4.0	4.0	\$160,806	\$225,276	\$231,576
Standards Compliance:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	8,577-10,741	135,336	135,336
Hlth Svcs Spec-Safety	1.5	2.0	2.0	8,121-9,680	223,140	228,488
Registered Nurse-Safety	10.1	11.4	11.4	8,121-9,680	1,302,654	1,321,321
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Mental Hlth Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Psych Techn-Safety	1.0	1.0	1.0	5,102-5,880	67,644	67,644
Emergency Svcs Coord	0.7	1.0	1.0	4,611-6,913	76,037	79,839
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	126,768	129,890
Overtime	-	-	-	(277,747)	266,403	233,939
Totals, Standards Compliance	19.9	23.4	23.4	\$2,158,604	\$2,603,750	\$2,605,897
Totals, Administration	100.7	127.4	127.4	\$8,190,781	\$10,615,587	\$10,771,652
Protective Services						
Protective Services:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Supvng Special Investigator I	1.0	1.0	1.0	7,119-9,267	119,076	119,076
Chief-Protective Svcs & Security	1.0	1.0	1.0	6,794-8,006	106,154	106,154
Hosp Police Lieut	4.7	5.0	5.0	5,199-6,752	437,427	440,547
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	61,788	64,872
Hosp Police Sgt	12.5	15.8	15.8	4,748-6,157	1,196,468	1,211,069
Hosp Police Ofcr	101.6	143.1	148.6	4,535-5,561	9,444,379	10,099,394
Ofc Techn-Typing	2.1	3.0	3.0	3,144-3,935	126,194	130,144
Mgmt Svcs Techn	0.9	1.0	1.0	2,921-4,132	35,052	36,804
Temporary Help	0.9	-	-	(49,863)	51,804	51,804
Overtime	-	-	-	(3,198,883)	3,068,230	2,694,332
Totals, Protective Services	125.6	171.9	177.4	\$11,639,018	\$14,735,876	\$15,043,500
Investigations:						
Investigator	8.0	13.0	13.0	4,762-8,649	1,115,683	1,139,139
Overtime	-	-	-	(148,419)	142,357	125,009
Totals, Investigations	8.0	13.0	13.0	\$906,898	\$1,258,040	\$1,264,148
Totals, Protective Services	133.6	184.9	190.4	\$12,545,916	\$15,993,916	\$16,307,648
Clinical Services						
Clinical Services-Administration/Other:						
Sr Psychiatrist-Supvr	-	1.0	1.0	22,183-26,365	279,660	293,643
Chief Physician & Surgeon	1.0	2.0	2.0	19,060-21,814	533,700	546,377
Chief Psychologist	1.0	1.0	1.0	12,702-13,550	162,600	162,600
Asst Coord-Nursing	4.7	5.0	5.0	8,577-10,741	652,581	665,709
Nursing Coord-Safety	8.5	10.0	10.0	8,577-10,741	1,237,684	1,254,460

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supvng Registered Nurse-Safety	0.8	1.0	1.0	8,577-10,741	127,050	133,403
Prog Director-Mental Disabilities	9.7	10.0	10.0	7,863-8,927	1,071,979	1,071,979
Prog Asst-Mental Disabilities	7.2	8.0	8.0	7,487-8,503	810,924	815,688
Occ Therapist-DMH/DS	1.0	1.0	1.0	6,864-8,081	96,972	96,972
Phys Therapist II	2.0	2.0	2.0	5,324-7,335	176,040	176,040
Speech Pathologist I	1.0	1.0	1.0	5,324-6,986	83,832	83,832
Respiratory Care Practitioner	0.9	1.0	1.0	3,571-5,363	62,712	65,848
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	52,573	55,202
Corr Case Recds Analyst	-	1.0	1.0	3,380-5,495	40,560	42,588
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	13.0	17.0	17.0	3,144-3,935	725,719	745,584
Ofc Asst-Typing	2.0	2.0	2.0	2,509-3,407	81,264	81,264
Hosp Worker	1.0	1.0	1.0	2,497-3,124	37,488	37,488
Temporary Help	-	-	-	(100,780)	104,703	104,703
Overtime	-	-	-	(13,122)	12,586	11,052
Totals, Clinical Services-Administration/Other	55.8	66.0	66.0	\$5,050,571	\$6,414,947	\$6,508,752
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	2.7	5.0	5.0	22,183-26,365	1,544,562	1,589,394
Sr Psychiatrist-Spec	1.0	1.0	1.0	20,838-26,720	320,640	320,640
Staff Psychiatrist-Safety	28.2	52.3	55.6	20,637-25,448	14,591,809	15,877,759
Physician & Surgeon-Safety	22.4	27.0	27.0	17,804-20,775	6,850,912	6,944,041
Sr Psychologist-Supvr	3.9	4.0	4.0	10,592-11,338	535,272	541,633
Nurse Practitioner-Safety	1.0	1.0	1.0	10,103-11,420	137,040	137,040
Sr Psychologist-Spec	-	1.0	1.0	9,247-10,820	110,964	116,513
Psychologist-Clinical-Safety	34.5	47.5	51.5	7,819-10,303	5,236,780	5,757,365
Supvng Psych Soc Worker I	4.8	5.0	5.0	7,584-8,890	533,400	533,400
Supvng Rehab Therapist	5.6	6.0	6.0	7,049-8,139	586,790	596,596
Rehab Therapist-Art-Safety	4.9	5.0	5.0	6,239-7,348	424,955	433,177
Rehab Therapist-Music-Safety	15.2	15.5	15.5	6,239-7,348	1,337,910	1,349,690
Rehab Therapist-Recr-Safety	26.0	38.4	42.4	6,239-7,348	3,130,713	3,517,366
Clinical Soc Worker-HF/CF-Safety	45.4	61.2	65.6	6,099-8,346	5,414,483	5,890,572
Overtime	-	-	-	(51,891)	49,771	43,706
Totals, Clinical Services-Treatment Team	195.6	269.9	285.6	\$26,687,998	\$40,806,001	\$43,648,892
Clinical Services-Treatment Team Specialized Services:						
Sr Psychologist-Spec	2.0	2.0	2.0	9,247-10,820	259,680	259,680
Totals, Clinical Svcs-Treatment Team Specialized Svcs	2.0	2.0	2.0	\$236,811	\$259,680	\$259,680
Clinical Services-Nursing:						
Supvng Registered Nurse-Safety	10.6	14.9	14.9	8,577-10,741	1,872,739	1,906,173
Hlth Svcs Spec-Safety	27.2	33.3	33.3	8,121-9,680	3,822,469	3,872,745
Registered Nurse-Safety	176.6	289.9	289.9	8,121-9,680	31,590,929	32,476,873
Unit Supvr-Safety	16.0	20.4	20.4	7,457-8,098	2,028,514	2,080,326
Sr Psych Techn-Safety	47.7	53.0	53.0	5,797-6,878	4,190,066	4,245,031
Psych Techn-Safety	299.3	540.9	549.9	5,102-5,880	36,411,596	37,873,819
Licensed Voc Nurse-Safety	14.0	20.0	20.0	4,340-5,432	1,233,671	1,255,894
Psych Techn Asst-Safety	65.6	83.0	83.0	2,795-3,434	3,339,724	3,396,269
Temporary Help	105.5	67.2	67.2	(4,869,745)	5,059,298	5,059,298
Overtime	-	-	-	(20,878,525)	20,025,776	17,585,415
Totals, Clinical Services-Nursing	762.5	1,122.6	1,131.6	\$76,890,945	\$109,574,782	\$109,751,843

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	64,872
Hlth Recd Techn II-Spec	5.9	7.0	7.0	4,123-4,643	385,696	391,052
Hlth Recd Techn II-Supvr	3.0	3.0	3.0	4,056-4,565	164,340	164,340
Hlth Recd Techn III	1.4	2.0	2.0	4,048-5,072	124,202	127,248
Ofc Techn-Typing	2.4	4.0	4.0	3,144-3,935	168,234	174,283
Hlth Recd Techn I	22.6	30.7	30.7	3,087-3,868	1,507,501	1,547,120
Ofc Asst-Typing	-	1.0	1.0	2,509-3,407	33,060	34,710
Totals, Health Information Management	37.1	49.7	49.7	\$1,866,303	\$2,536,117	\$2,594,921
JBCT Program:						
Sr Psychologist-Supvr	1.0	1.0	1.0	10,592-11,338	136,056	136,056
Psychologist-Clinical-Safety	0.3	-	-	7,819-10,303	-	-
Totals, JBCT Program	1.3	1.0	1.0	\$161,106	\$136,056	\$136,056
Clinical Operations Advisory Council:						
Temporary Help	-	-	-	(355,397)	369,231	369,231
Totals, Clinical Operations Advisory Council	-	-	-	\$355,397	\$369,231	\$369,231
Totals, Clinical Services	1,054.3	1,511.2	1,535.9	\$111,249,131	\$160,096,814	\$163,269,375
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	22,183-26,365	323,952	323,952
Sr Psychiatrist-Spec	-	0.4	0.8	20,838-26,720	53,741	107,482
Sr Psychologist-Supvr	0.5	1.0	1.0	10,592-11,338	136,056	136,056
Sr Psychologist-Spec	2.3	6.0	7.0	9,247-10,820	742,863	876,217
Totals, Forensic Evaluations and Court Reports	3.8	8.4	9.8	\$621,361	\$1,256,612	\$1,443,707
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	2.0	3.5	3.5	5,149-6,446	220,888	231,922
Corr Case Recds Analyst	-	0.5	0.5	3,380-5,495	20,280	21,294
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	103,896	105,876
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Forensic Case Management & Data Tracking	5.0	8.0	8.0	\$302,246	\$459,436	\$477,136
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	0.8	1.0	1.0	10,592-11,338	135,225	141,986
Sr Psychologist-Spec	1.6	2.4	2.4	9,247-10,820	286,739	301,076
Totals, Forensic Neuro Assessment	2.4	3.4	3.4	\$266,804	\$421,964	\$443,062
Forensic Neuro Pilot Program:						
Sr Psychologist-Spec	1.1	2.0	2.0	9,247-10,820	259,532	272,509
Psych Techn-Safety	2.4	5.0	5.0	5,102-5,880	345,426	348,611
Overtime	-	-	-	(32,927)	31,582	27,733
Totals, Forensic Neuro Pilot Program	3.5	7.0	7.0	\$310,100	\$636,540	\$648,853
Forensic Services Other:						
Registered Nurse-Safety	-	1.2	1.2	8,121-9,680	122,271	128,379
Psych Techn-Safety	-	1.2	1.2	5,102-5,880	79,704	83,694
Staff Svcs Analyst-Gen	2.4	3.0	3.0	3,298-5,360	168,216	170,196
Totals, Forensic Services Other	2.4	5.4	5.4	\$145,712	\$370,191	\$382,269
Totals, Forensic Services	17.1	32.2	33.6	\$1,646,223	\$3,144,743	\$3,395,027
Patient Services and Programs						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Trust:						
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	5,968-7,421	81,934	86,031
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,590-5,746	61,116	64,172
Materials & Stores Spec	0.4	1.0	1.0	3,400-4,655	51,154	53,711
Accountant I-Spec	0.5	1.0	1.0	3,359-4,205	40,308	42,324
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,513	56,188
Prog Techn II	1.5	2.0	2.0	3,148-3,945	86,060	87,996
Acctg Techn	1.0	2.0	2.0	3,087-3,868	83,460	87,420
Prog Techn	1.3	3.0	3.0	2,722-3,658	121,272	122,946
Overtime	-	-	-	(477)	458	402
Totals, Trust	7.5	12.0	12.0	\$371,149	\$579,275	\$601,190
Central Program Services:						
Sr Librarian-Spec	0.3	1.0	1.0	5,047-6,963	64,648	67,880
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	0.5	1.0	1.0	4,905-6,439	67,326	70,692
Muslim Chaplain	-	0.6	0.6	4,905-6,439	35,316	37,080
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Supvr-Voc Svcs	1.0	1.0	1.0	4,484-5,612	64,233	67,344
Teacher-Learning Hdcp-Md	2.0	2.0	2.0	4,477-7,781	174,408	178,460
Voc Instructor-Gardening-Safety	1.0	1.0	1.0	4,477-7,781	93,372	93,372
Voc Instructor-Industrial Arts	1.0	1.0	1.0	4,477-7,781	84,840	84,840
Instl Artist/Facilitator	0.8	0.9	0.9	4,375-5,478	59,162	59,162
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,165	56,873
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	86,363	88,320
Beauty Shop Mgr	2.0	2.0	2.0	3,112-3,898	88,636	90,729
Stock Clk	0.8	-	-	2,832-3,547	-	-
Ofc Asst-Typing	-	1.0	1.0	2,509-3,407	33,060	34,710
Totals, Central Program Services	14.3	16.5	16.5	\$887,722	\$1,060,065	\$1,083,998
Totals, Patient Services and Programs	21.8	28.5	28.5	\$1,258,871	\$1,639,340	\$1,685,188
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,366-12,293	147,516	147,516
Pharmacist II	1.9	2.0	2.0	10,825-11,709	270,408	276,907
Pharmacist I-DMH/DS	15.5	17.0	17.0	10,161-11,202	2,241,069	2,253,257
Pharmacy Techn-DMH/DS	10.1	13.0	13.0	3,336-4,177	624,348	640,291
Overtime	-	-	-	(105,617)	101,303	88,958
Totals, Pharmacy	28.5	33.0	33.0	\$2,833,629	\$3,384,644	\$3,406,929
Dentistry:						
Chief Dentist	1.0	1.0	1.0	26,240-29,797	357,564	357,564
Dentist-DMH/DS	1.0	1.0	1.0	16,443-24,809	277,644	277,644
Dental Hygienist-Safety	1.0	1.0	1.0	3,998-5,006	79,776	83,765
Dental Asst-Safety	1.9	2.0	2.0	3,010-5,844	105,678	108,075
Totals, Dentistry	4.9	5.0	5.0	\$743,562	\$820,662	\$827,048
Radiology:						
Sr Radio Technologist-Spec-Safety	0.4	1.0	1.0	5,516-6,425	69,204	72,670
Radio Technologist-Safety	0.3	1.0	1.0	5,304-6,179	74,148	74,148
Overtime	-	-	-	(98)	94	82
Totals, Radiology	0.7	2.0	2.0	\$50,819	\$143,446	\$146,900

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Clinics:						
Nurse Practitioner-Safety	1.0	1.0	1.0	10,103-11,420	137,040	137,040
Pub Hlth Nurse II	1.1	2.0	2.0	8,286-10,372	244,848	250,867
Registered Nurse-Safety	3.0	3.0	3.0	8,121-9,680	348,480	348,480
Psych Techn Asst-Safety	1.9	2.0	2.0	2,795-3,434	79,424	81,335
Temporary Help	-	-	-	(35,886)	37,283	37,283
Overtime	-	-	-	(53,176)	51,004	44,789
Totals, Clinics	7.0	8.0	8.0	\$729,771	\$898,079	\$899,794
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,571-7,272	66,852	70,200
Sr Clinical Lab Technologist	0.5	1.0	1.0	4,928-7,108	76,002	79,802
Clinical Lab Technologist-Safety	3.1	13.5	13.5	4,700-6,462	784,680	823,914
Lab Asst	3.2	5.3	5.3	2,645-3,553	207,588	213,557
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	0.9	-	-	(67,459)	70,085	70,085
Overtime	-	-	-	(16,587)	15,909	13,971
Totals, Laboratory/Pathology	8.7	21.8	21.8	\$479,995	\$1,262,000	\$1,312,413
Podiatry:						
Podiatrist-DMH/DS	1.0	1.0	1.0	7,455-11,507	217,788	217,788
Totals, Podiatry	1.0	1.0	1.0	\$197,686	\$217,788	\$217,788
EEG-EKG-EMG:						
Electroencephalographic Techn-Safety	-	1.0	1.0	3,427-4,289	41,124	43,176
Temporary Help	0.4	-	-	(19,477)	20,235	20,235
Totals, EEG-EKG-EMG	0.4	1.0	1.0	\$19,477	\$61,359	\$63,411
Central Supply:						
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	2,520-3,384	37,812	37,812
Overtime	-	-	-	(1,168)	1,120	984
Totals, Central Supply	2.0	2.0	2.0	\$104,085	\$109,492	\$109,356
Totals, Medical Services	53.2	73.8	73.8	\$5,159,024	\$6,897,470	\$6,983,639
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	70,350	73,868
Hosp Administrator I	2.0	2.0	2.0	4,636-5,738	137,712	140,844
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,142	49,499
Overtime	-	-	-	(1,362)	1,306	1,147
Totals, General Services Administration	5.0	7.0	7.0	\$328,291	\$450,238	\$468,770
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	62,304	62,304
Prop Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Materials & Stores Supvr	0.7	1.0	1.0	3,766-5,213	55,267	58,030
Auto Equipt Opr I-DMH/DS	1.0	1.0	1.0	3,607-4,542	49,704	49,704
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,434-4,298	51,576	51,576
Materials & Stores Spec	1.8	2.0	2.0	3,400-4,655	91,740	93,780
Warehouse Worker	3.2	4.0	4.0	3,400-4,245	181,912	184,020

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Overtime	-	-	-	(4,035)	3,870	3,399
Totals, Stores and Supplies	10.7	12.0	12.0	\$502,287	\$604,733	\$611,173
Food Service:						
Director-Dietetics	-	1.0	1.0	6,287-7,875	75,444	79,212
Asst Director-Dietetics	3.0	3.0	3.0	5,726-7,168	258,048	258,048
Registered Dietitian-Safety	10.0	11.0	11.0	5,130-6,546	786,965	807,045
Supvng Cook II	1.0	1.0	1.0	4,320-5,324	63,888	63,888
Supvng Cook I	2.0	2.0	2.0	3,843-4,726	113,424	113,424
Materials & Stores Supvr	1.0	1.0	1.0	3,766-5,213	56,870	59,714
Food Svc Supvr II	2.0	2.0	2.0	3,691-4,621	110,904	110,904
Cook Spec II	5.6	7.0	7.0	3,448-4,233	339,828	341,946
Warehouse Worker	2.0	2.0	2.0	3,400-4,245	93,168	93,168
Dietetic Techn-Safety	2.0	2.0	2.0	3,214-4,026	96,624	96,624
Ofc Techn-Typing	0.9	2.0	2.0	3,144-3,935	94,440	94,440
Cook Spec I	2.0	2.0	2.0	3,119-3,822	91,728	91,728
Food Svc Supvr I	6.0	6.0	6.0	2,891-3,618	267,568	276,072
Food Svc Techn II	11.4	14.0	14.0	2,592-3,247	537,686	552,875
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Food Svc Techn I	53.8	66.2	66.2	2,417-3,022	2,346,015	2,394,740
Overtime	-	-	-	(1,046,347)	1,003,611	881,310
Totals, Food Service	103.7	123.2	123.2	\$5,715,885	\$6,377,095	\$6,356,022
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,798-4,756	57,072	57,072
Seamer	1.0	1.0	1.0	2,994-3,747	44,964	44,964
Stock Clk	0.3	1.0	1.0	2,832-3,547	34,836	36,582
Asst Seamer	1.9	2.0	2.0	2,592-3,247	77,928	77,928
Overtime	-	-	-	(346)	332	291
Totals, Clothing	4.2	5.0	5.0	\$191,751	\$215,132	\$216,837
Housekeeping:						
Custodian Supvr III	0.3	2.0	2.0	3,272-4,097	87,783	92,177
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr II	6.7	8.0	8.0	3,022-3,788	328,287	344,698
Custodian I	69.2	82.0	82.0	2,530-3,166	3,020,898	3,081,693
Overtime	-	-	-	(7,002)	6,716	5,898
Totals, Housekeeping	77.2	93.0	93.0	\$3,036,116	\$3,490,904	\$3,571,686
Laundry:						
Stock Clk	0.2	3.0	3.0	2,832-3,547	112,236	115,728
Laundry Worker	4.0	7.0	7.0	2,689-3,366	260,784	265,734
Overtime	-	-	-	(233)	224	196
Totals, Laundry	4.2	10.0	10.0	\$162,040	\$373,244	\$381,658
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	5,282-6,564	77,184	81,043
Heavy Equipt Mechanic	1.0	1.0	1.0	4,874-6,165	67,416	67,416
Auto Equipt Opr II	1.0	1.0	1.0	3,945-4,979	54,504	54,504
Automobile Mechanic	1.0	1.0	1.0	3,945-4,979	54,504	54,504
Auto Equipt Opr I-DMH/DS	11.2	14.0	14.0	3,607-4,542	671,441	685,122
Temporary Help	1.0	-	-	(40,773)	42,361	42,361

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(20,467)	19,631	17,239
Totals, Motor Vehicle Operations	16.2	18.0	18.0	\$779,639	\$987,041	\$1,002,189
Totals, Support Services	221.2	268.2	268.2	\$10,716,009	\$12,498,387	\$12,608,335
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	6,342-7,885	94,620	99,351
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	81,323	85,390
Chief-Plant Ops I	1.0	1.0	1.0	5,940-7,386	88,632	88,632
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	61,788	64,872
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,298-5,360	160,536	163,368
Ofc Techn-Typing	1.5	2.0	2.0	3,144-3,935	77,505	81,378
Totals, Administration	6.7	9.0	9.0	\$430,571	\$564,404	\$582,991
Maintenance of Structures:						
Supvr-Bldg Trades	0.7	1.0	1.0	5,326-6,937	63,912	67,104
Plumber Supvr	1.0	1.0	1.0	5,218-6,608	72,024	72,024
Plumber I	4.0	5.0	5.0	4,754-6,017	319,992	322,848
Carpenter Supvr	0.8	1.0	1.0	4,742-6,002	63,852	67,043
Painter Supvr	1.0	1.0	1.0	4,742-6,002	60,816	63,856
Locksmith I	2.0	2.0	2.0	4,546-5,741	124,468	127,552
Maint Mechanic	1.2	2.0	2.0	4,532-5,735	117,048	119,772
Fusion Welder	1.0	1.0	1.0	4,420-5,594	61,128	61,128
Carpenter I	3.1	4.0	4.0	4,326-5,464	226,348	231,690
Painter I	6.5	7.0	7.0	4,326-5,464	410,400	415,979
Architectural Asst	0.6	-	-	4,099-5,744	-	-
Bldg Maint Worker	2.9	5.0	5.0	3,766-4,751	245,872	252,950
Pest Cntrl Techn	1.0	1.0	1.0	3,607-4,542	45,444	45,444
Overtime	-	-	-	(38,000)	36,448	32,006
Totals, Maintenance of Structures	25.8	31.0	31.0	\$1,458,351	\$1,847,752	\$1,879,396
Maintenance of Grounds:						
Supvng Groundskeeper II	0.3	1.0	1.0	4,343-5,901	63,928	67,124
Tree Maint Worker	1.0	1.0	1.0	3,875-4,669	56,028	56,028
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,542	49,704	49,704
Groundskeeper	4.4	7.0	7.0	3,176-4,142	295,765	303,743
Overtime	-	-	-	(1,933)	1,854	1,628
Totals, Maintenance of Grounds	6.7	10.0	10.0	\$285,163	\$467,279	\$478,227
Utilities, Water and Sewage:						
Chief Engr I	2.0	2.0	2.0	6,519-7,735	178,813	178,813
Stationary Engr	8.2	13.0	13.0	5,911-7,014	990,963	1,016,308
Chief Engr II	1.0	1.0	1.0	5,781-7,386	89,832	89,832
Electrician Supvr	1.0	1.0	1.0	5,105-5,775	69,300	69,300
Electrician I	2.1	4.0	4.0	4,751-6,011	245,400	251,112
Stationary Engr Apprentice	0.7	2.0	2.0	4,733-5,419	113,592	119,270
Electronics Techn	1.0	1.0	1.0	4,051-5,892	61,041	64,093
Overtime	-	-	-	(51,549)	49,444	43,418
Totals, Utilities, Water and Sewage	16.0	24.0	24.0	\$1,176,154	\$1,798,385	\$1,832,146
Totals, Plant Operations	55.2	74.0	74.0	\$3,350,239	\$4,677,820	\$4,772,760
TOTALS, AUTHORIZED POSITIONS, Metropolitan	1,657.1	2,300.2	2,331.8	\$154,116,194	\$215,564,077	\$219,793,624
<i>Regular/Ongoing Positions</i>	<i>1,548.4</i>	<i>2,233.0</i>	<i>2,264.6</i>	<i>122,337,095</i>	<i>184,641,077</i>	<i>191,937,624</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
<i>Temporary Help</i>	108.7	67.2	67.2	5,539,380	5,755,000	5,755,000
<i>Overtime</i>	-	-	-	26,239,719	25,168,000	22,101,000
Napa State Hospital						
Administration						
Executive:						
Chief Of Primary Care	-	1.0	1.0	\$23,362-24,063	\$280,344	\$294,361
Chief Psychiatrist-Safety	-	1.0	1.0	23,262-28,831	293,268	307,929
C.E.A. B	-	1.0	1.0	10,360-12,341	155,652	155,652
Coord-Nursing	1.0	1.0	1.0	9,929-12,429	149,148	149,148
Staff Svcs Mgr III	0.7	1.0	1.0	8,173-9,280	99,711	104,696
C.E.A. A	2.5	2.0	2.0	7,442-10,696	224,472	224,472
Hosp Adm Resident II	1.0	1.0	1.0	6,242-7,755	93,060	93,060
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	272,733	277,240
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,149-6,446	349,915	359,864
Staff Svcs Analyst-Gen	5.4	6.0	6.0	3,298-5,360	339,210	349,739
Ofc Techn-Typing	1.5	2.0	2.0	3,144-3,935	92,711	97,346
Temporary Help	-	-	-	(26,050)	22,903	22,903
Totals, Executive	18.7	24.0	24.0	\$1,484,739	\$2,373,127	\$2,436,410
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	89,481	93,955
Assoc Govtl Prog Analyst	3.8	5.0	5.0	5,149-6,446	347,824	361,526
Emergency Svcs Coord	0.9	1.0	1.0	4,611-6,913	74,875	78,619
Ofc Techn-Typing	0.4	-	-	3,144-3,935	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-3,869	38,724	40,660
Ofc Asst-Typing	-	-	-	2,509-3,407	-	-
Temporary Help	-	-	-	(5,033)	4,425	4,425
Totals, Health and Safety	6.1	8.0	8.0	\$406,495	\$555,329	\$579,185
Fiscal:						
Acctg Administrator II	0.3	-	-	6,722-8,352	-	-
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	80,664	84,696
Acctg Administrator I-Supvr	0.9	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	210,514	221,035
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Acctg Ofcr-Supvr	0.7	1.0	1.0	4,630-5,798	55,560	58,344
Acctg Ofcr-Spec	1.6	2.0	2.0	4,496-5,629	104,211	109,424
Accountant I-Spec	4.9	6.8	6.8	3,359-4,205	293,977	306,153
Temporary Help	1.6	-	-	(61,328)	53,919	53,919
Overtime	-	-	-	(13,987)	14,266	14,245
Totals, Fiscal	13.8	15.8	15.8	\$785,367	\$963,951	\$1,002,328
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,090	99,090
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	262,006	265,977
Assoc Govtl Prog Analyst ²⁴	1.9	2.0	2.0	5,149-6,446	143,205	146,565
Assoc Pers Analyst	1.8	3.0	3.0	5,149-6,446	216,492	219,581
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	72,900	72,900
Pers Supvr I	0.9	1.0	1.0	4,410-5,521	69,564	69,564
Sr Pers Spec	2.0	2.0	2.0	4,387-5,495	131,880	131,880

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Analyst-Gen	5.0	6.0	6.0	3,298-5,360	329,976	340,044
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	85,867	90,161
Pers Spec	8.0	9.0	9.0	3,122-5,026	525,183	536,408
Pers Selection Tech	1.0	1.0	1.0	2,668-3,868	46,416	46,416
Temporary Help	1.2	-	-	(139,455)	122,607	122,607
Overtime	-	-	-	(117,552)	119,895	119,721
Totals, Human Resources	29.8	32.0	32.0	\$2,105,915	\$2,336,441	\$2,372,274
Communications/Mail Room:						
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,434-4,298	51,576	51,576
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	37,692	37,692
Totals, Communications/Mail Room	2.0	2.0	2.0	\$91,595	\$89,268	\$89,268
Training:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Nurse Instructor	10.1	12.0	12.0	8,092-10,131	1,416,367	1,426,402
Trng Ofcr III	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Trng Ofcr II	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Psych Techn Instructor	1.5	2.0	2.0	5,528-7,405	170,316	178,832
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Librarian	1.0	1.0	1.0	4,594-6,344	76,128	76,128
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	3.0	3.0	3.0	3,144-3,935	141,208	143,546
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	0.8	-	-	(83,613)	73,511	73,511
Overtime	-	-	-	(2,608)	2,660	2,656
Totals, Training	22.4	24.0	24.0	\$2,032,254	\$2,383,158	\$2,404,043
Procurement:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	75,734	79,521
Assoc Govtl Prog Analyst	1.8	1.0	1.0	5,149-6,446	73,320	76,986
Staff Svcs Analyst-Gen	2.8	4.0	4.0	3,298-5,360	192,337	201,954
Overtime	-	-	-	(16,174)	16,496	16,473
Totals, Procurement	5.4	6.0	6.0	\$334,865	\$357,887	\$374,934
Standards Compliance:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Hlth Svcs Spec-Safety	1.0	1.0	1.0	8,121-9,680	116,160	116,160
Registered Nurse-Safety	3.0	3.0	3.0	8,121-9,680	348,480	348,480
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec II	-	1.0	1.0	6,213-7,777	74,556	78,288
Staff Svcs Mgr I	0.1	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,412	68,683
Assoc Mental Hlth Spec	3.8	5.0	5.0	5,149-6,446	343,317	356,611
Psych Techn-Safety	6.7	7.0	7.0	5,102-5,880	472,512	472,512
Staff Svcs Analyst-Gen	2.2	3.0	3.0	3,298-5,360	153,295	160,961
Ofc Techn-Typing	1.6	1.0	1.0	3,144-3,935	40,107	42,112
Hlth Recd Techn I	1.0	1.0	1.0	3,087-3,868	50,700	50,700
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-3,869	38,724	40,660
Overtime	-	-	-	(147,871)	150,819	150,600
Totals, Standards Compliance	22.4	27.0	27.0	\$1,797,686	\$2,156,686	\$2,192,043
Non-Level of Care Students:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Psych Techn Apprentice	14.5	30.0	30.0	2,491-3,312	975,068	991,070
Totals, Non-Level of Care Students	14.5	30.0	30.0	\$501,887	\$975,068	\$991,070
Administration:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,762	70,100
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Administration	2.0	2.0	2.0	\$109,447	\$106,338	\$111,656
Totals, Administration	137.1	170.8	170.8	\$9,650,250	\$12,297,253	\$12,553,211
Protective Services						
Protective Services:						
Supvng Special Investigator II	0.5	1.0	1.0	8,024-10,451	96,288	101,100
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	93,769
Hosp Police Lieut	5.0	7.3	8.0	5,199-6,752	661,735	721,071
Hosp Police Sgt	12.0	16.2	17.3	4,748-6,157	1,243,052	1,323,907
Communications Supvr	1.0	1.0	1.0	4,724-6,504	78,048	78,048
Hosp Police Ofcr	99.3	122.9	149.8	4,535-5,561	8,821,496	10,462,962
Communications Opr	7.2	8.0	8.0	3,807-5,933	484,447	497,770
Ofc Techn-Typing	1.5	1.0	1.0	3,144-3,935	38,357	40,275
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-3,869	38,724	40,660
Temporary Help	1.8	-	-	(99,820)	87,760	87,760
Overtime	-	-	-	(5,538,194)	5,648,606	5,640,406
Totals, Protective Services	128.3	159.4	188.1	\$14,580,496	\$17,287,817	\$19,087,728
Investigations:						
Supvng Special Investigator I	-	1.0	1.0	7,119-9,267	85,428	89,700
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	76,978	80,827
Investigator	2.6	8.0	8.0	4,762-8,649	586,587	604,953
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(110,325)	112,525	112,362
Totals, Investigations	4.6	11.0	11.0	\$459,643	\$908,738	\$935,062
Totals, Protective Services	132.9	170.4	199.1	\$15,040,139	\$18,196,555	\$20,022,790
Clinical Services						
Clinical Services-Administration/Other:						
Chief Physician & Surgeon	1.0	2.0	2.0	19,060-21,814	532,085	544,762
Chief Psychologist	1.0	1.0	1.0	12,702-13,550	162,600	162,600
Asst Coord-Nursing	2.9	3.0	3.0	8,577-10,741	388,028	388,028
Nursing Coord-Safety	7.5	8.0	8.0	8,577-10,741	1,018,703	1,030,971
Supvng Registered Nurse-Safety	0.3	1.0	1.0	8,577-10,741	112,992	118,639
Prog Director-Mental Disabilities	7.7	9.0	9.0	7,863-8,927	965,040	970,157
Supvng Psych Soc Worker I	-	-	-	7,584-8,890	-	-
Sr Occ Therapist	0.9	1.0	1.0	7,551-8,892	94,123	98,829
Prog Asst-Mental Disabilities	8.3	9.0	9.0	7,487-8,503	929,107	939,036
Unit Supvr-Safety	-	-	-	7,457-8,098	-	-
Hosp Adm Resident II	0.1	1.0	1.0	6,242-7,755	75,528	79,305
Rehab Therapist-Music-Safety	1.0	1.0	1.0	6,239-7,348	74,868	78,611
Rehab Therapist-Occ-Safety	1.5	2.0	2.0	6,239-7,348	163,044	166,788
Rehab Therapist-Recr-Safety	0.2	-	-	6,239-7,348	-	-
Clinical Soc Worker-HF/CF-Safety	-	1.0	1.0	6,099-8,346	73,188	76,848
Assistive Technology Spec	0.9	1.0	1.0	3,903-4,889	46,836	49,176
Staff Svcs Analyst-Gen	3.0	4.0	4.0	3,298-5,360	181,488	190,566

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-Typing	37.0	39.0	39.0	3,144-3,935	1,779,638	1,810,301
Ofc Svcs Supvr I-Typing	-	5.0	5.0	3,087-3,869	193,620	203,300
Ofc Asst-Typing	6.4	5.0	5.0	2,509-3,407	204,420	204,420
Ofc Asst-Gen	0.9	1.0	1.0	2,427-3,339	40,068	40,068
Temporary Help	2.3	-	-	(213,903)	188,060	188,060
Overtime	-	-	-	(3,688)	3,761	3,756
Totals, Clinical Services-Administration/Other	82.9	94.0	94.0	\$6,015,632	\$7,227,197	\$7,344,221
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	7.1	8.0	8.0	22,183-26,365	2,597,016	2,629,681
Staff Psychiatrist-Safety	41.7	54.9	58.7	20,637-25,448	15,958,175	17,173,184
Physician & Surgeon-Safety	22.8	24.7	26.8	17,804-20,775	6,655,496	7,216,730
Sr Psychologist-Supvr	6.0	6.0	6.0	10,592-11,338	799,412	812,799
Nurse Practitioner-Safety	7.0	7.0	7.0	10,103-11,420	946,631	946,631
Sr Psychologist-Spec	5.3	7.0	7.0	9,247-10,820	871,128	882,225
Psychologist-Clinical-Safety	44.3	50.4	54.4	7,819-10,303	5,643,382	6,082,700
Supvng Psych Soc Worker I	5.0	5.0	5.0	7,584-8,890	455,040	477,797
Supvng Rehab Therapist	5.0	5.0	5.0	7,049-8,139	486,989	496,689
Rehab Therapist-Art-Safety	10.3	12.1	16.1	6,239-7,348	1,129,011	1,334,549
Rehab Therapist-Dance-Safety	3.8	5.0	5.0	6,239-7,348	416,143	423,723
Rehab Therapist-Music-Safety	15.9	18.0	18.0	6,239-7,348	1,548,072	1,568,580
Rehab Therapist-Occ-Safety	3.6	5.0	5.0	6,239-7,348	405,011	416,443
Rehab Therapist-Recr-Safety	16.7	19.0	19.0	6,239-7,348	1,603,666	1,618,753
Clinical Soc Worker-HF/CF-Safety	47.1	53.2	58.2	6,099-8,346	4,892,577	5,374,155
Temporary Help	1.5	-	-	(629,586)	553,523	553,523
Overtime	-	-	-	(29,999)	30,597	30,553
Totals, Clinical Services-Treatment Team	243.1	280.3	299.2	\$35,692,974	\$44,991,869	\$48,038,715
Clinical Services-Treatment Team Specialized Services:						
Sr Psychologist-Spec	2.4	2.5	2.5	9,247-10,820	337,355	341,239
Totals, Clinical Svcs-Treatment Team Specialized Svcs	2.4	2.5	2.5	\$281,544	\$337,355	\$341,239
Clinical Services-Nursing:						
Exec Director	-	1.0	1.0	13,715-15,279	164,580	164,580
Supvng Registered Nurse-Safety	16.9	24.4	24.4	8,577-10,741	3,137,249	3,212,894
Pub Hlth Nurse II	1.8	2.0	2.0	8,286-10,372	228,420	233,616
Hlth Svcs Spec-Safety	31.8	35.0	35.0	8,121-9,680	4,046,532	4,057,229
Registered Nurse-Safety	384.2	455.2	455.2	8,121-9,680	50,954,832	51,876,707
Unit Supvr-Safety	30.0	33.0	33.0	7,457-8,098	3,338,656	3,383,046
Sr Psych Techn-Safety	64.3	66.6	66.6	5,797-6,878	5,117,854	5,184,544
Psych Techn-Safety	336.7	482.0	499.0	5,102-5,880	32,119,580	33,898,457
Licensed Voc Nurse-Safety	34.1	42.0	42.0	4,340-5,432	2,597,697	2,650,775
Psych Techn Asst-Safety	138.2	180.0	180.0	2,795-3,434	7,231,266	7,309,184
Temporary Help	89.3	47.5	47.5	(4,540,881)	3,992,277	3,992,277
Overtime	-	-	-	(28,069,087)	28,628,688	28,587,119
Totals, Clinical Services-Nursing	1,127.3	1,368.7	1,385.7	\$115,888,186	\$141,557,631	\$144,550,428
Health Information Management:						
Staff Svcs Mgr I	0.5	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	146,858	150,333
Hlth Recd Techn II-Spec	2.0	2.0	2.0	4,123-4,643	111,432	111,432
Hlth Recd Techn II-Supvr	-	1.0	1.0	4,056-4,565	50,892	53,437

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Hlth Recd Techn III	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Sr Med Transcriber	0.8	1.0	1.0	3,492-4,371	52,452	52,452
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	122,546	125,457
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,090	48,395
Hlth Recd Techn I	6.8	8.0	8.0	3,087-3,868	397,377	404,687
Med Transcriber	2.9	3.0	3.0	3,030-3,795	127,440	129,264
Ofc Asst-Typing	2.7	3.0	3.0	2,509-3,407	120,324	122,252
Ofc Asst-Gen	1.2	2.0	2.0	2,427-3,339	73,681	77,364
Overtime	-	-	-	(313)	319	318
Totals, Health Information Management	22.7	27.0	27.0	\$1,129,908	\$1,383,763	\$1,413,415
Clinical Operations Advisory Council:						
Sr Psychologist-Spec	0.3	-	-	9,247-10,820	-	-
Totals, Clinical Operations Advisory Council	0.3	-	-	\$29,464	-	-
Totals, Clinical Services	1,478.7	1,772.5	1,808.4	\$159,037,708	\$195,497,815	\$201,688,018
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	22,183-26,365	323,952	323,952
Sr Psychiatrist-Spec	0.5	1.0	1.3	20,838-26,720	262,704	358,592
Sr Psychologist-Supvr	1.0	1.1	1.3	10,592-11,338	294,346	321,674
Sr Psychologist-Spec	14.0	14.0	14.5	9,247-10,820	1,790,329	1,877,051
Temporary Help	-	-	-	(36,566)	32,149	32,149
Totals, Forensic Evaluations and Court Reports	16.5	17.1	18.1	\$2,233,357	\$2,703,480	\$2,913,418
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr II-Suprvy	0.7	1.0	1.0	6,722-8,352	96,655	101,488
Assoc Govtl Prog Analyst	3.6	5.0	5.0	5,149-6,446	346,767	364,106
Staff Svcs Analyst-Gen	2.8	4.6	4.6	3,298-5,360	260,136	273,142
Ofc Techn-Typing	0.9	-	-	3,144-3,935	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-3,869	38,724	40,660
Temporary Help	-	-	-	(108,566)	95,450	95,450
Totals, Forensic Case Management & Data Tracking	8.0	11.6	11.6	\$588,406	\$837,732	\$874,846
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	1.0	1.0	1.0	10,592-11,338	127,104	133,459
Sr Psychologist-Spec	-	0.1	0.1	9,247-10,820	7,317	7,684
Totals, Forensic Neuro Assessment	1.0	1.1	1.1	\$114,076	\$134,421	\$141,143
Forensic Neuro Pilot Program:						
Sr Psychologist-Spec	1.4	2.0	2.0	9,247-10,820	256,734	263,387
Psych Techn-Safety	2.3	5.0	5.0	5,102-5,880	339,913	343,136
Overtime	-	-	-	(2,043)	2,084	2,081
Totals, Forensic Neuro Pilot Program	3.7	7.0	7.0	\$312,447	\$598,731	\$608,604
Forensic Services Other:						
Sr Psychiatrist-Spec	1.0	1.0	1.0	20,838-26,720	320,640	320,640
Registered Nurse-Safety	0.6	-	-	8,121-9,680	-	-
Clinical Soc Worker-HF/CF-Safety	2.0	2.0	2.0	6,099-8,346	200,304	200,304
Corr Case Recds Analyst	0.2	-	-	3,380-5,495	-	-
Totals, Forensic Services Other	3.8	3.0	3.0	\$553,872	\$520,944	\$520,944
Totals, Forensic Services	33.0	39.8	40.8	\$3,802,158	\$4,795,308	\$5,058,955

Patient Services and Programs

Trust:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	74,512	78,238
Acctg Ofcr-Supvr	0.6	1.0	1.0	4,630-5,798	55,560	58,344
Accountant I-Spec	1.8	3.0	3.0	3,359-4,205	133,620	137,779
Staff Svcs Analyst-Gen	2.8	3.0	3.0	3,298-5,360	179,668	185,435
Overtime	-	-	-	(1,625)	1,657	1,655
Totals, Trust	7.2	9.0	9.0	\$423,376	\$536,313	\$552,747
Central Program Services:						
Catholic Chaplain	1.0	1.5	1.5	4,905-6,439	100,690	105,723
Muslim Chaplain	0.3	0.5	0.5	4,905-6,439	37,439	37,439
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	71,543	75,120
Teacher-Learning Hdcp-Md	3.0	4.0	4.0	4,477-7,781	336,528	339,348
Voc Instructor-Carpentry-Safety	-	1.0	1.0	4,477-7,781	56,412	59,232
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	4,477-7,781	66,576	69,905
Staff Svcs Analyst-Gen	1.1	2.0	2.0	3,298-5,360	116,120	118,710
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	81,050	85,102
Beauty Shop Mgr	2.0	2.0	2.0	3,112-3,898	97,932	100,376
Psych Techn Asst-Safety	6.8	9.1	9.1	2,795-3,434	369,492	373,550
Temporary Help	0.1	-	-	(6,319)	5,556	5,556
Overtime	-	-	-	(30,160)	30,761	30,717
Totals, Central Program Services	18.2	24.1	24.1	\$1,025,078	\$1,370,099	\$1,400,778
Totals, Patient Services and Programs	25.4	33.1	33.1	\$1,448,454	\$1,906,412	\$1,953,525
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	0.8	1.0	1.0	11,366-12,293	147,516	147,516
Pharmacist II	0.5	2.0	2.0	10,825-11,709	272,713	286,353
Pharmacist I-DMH/DS	11.5	13.5	13.5	10,161-11,202	1,711,216	1,732,754
Pharmacy Techn-DMH/DS	11.2	14.0	14.0	3,336-4,177	662,542	678,020
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	49,581
Temporary Help	0.1	-	-	(5,062)	4,451	4,451
Overtime	-	-	-	(183,297)	186,951	186,680
Totals, Pharmacy	26.1	32.5	32.5	\$2,335,504	\$3,096,929	\$3,149,675
Dentistry:						
Chief Dentist	1.0	1.0	1.0	26,240-29,797	357,564	357,564
Dentist-DMH/DS	3.0	3.0	3.0	16,443-24,809	893,124	893,124
Dental Hygienist-Safety	1.0	1.0	1.0	3,998-5,006	89,886	89,886
Dental Asst-Safety	2.0	3.0	3.0	3,010-5,844	168,270	173,782
Temporary Help	0.7	-	-	(144,821)	127,325	127,325
Totals, Dentistry	7.7	8.0	8.0	\$1,481,791	\$1,636,169	\$1,641,681
Radiology:						
Radio Technologist-Safety	1.1	2.0	2.0	5,304-6,179	126,912	129,550
Ofc Techn-Typing	1.0	-	-	3,144-3,935	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-3,869	38,724	40,660
Overtime	-	-	-	(68,243)	69,604	69,503
Totals, Radiology	2.1	3.0	3.0	\$193,367	\$235,240	\$239,713
Clinics:						
Respiratory Care Practitioner	-	1.0	1.0	3,571-5,363	42,852	45,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	0.4	-	-	(23,584)	20,735	20,735
Totals, Clinics	0.4	1.0	1.0	\$23,584	\$63,587	\$65,735
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,571-7,272	66,852	70,200
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	62,088
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	93,008	95,297
Lab Asst	4.0	6.0	6.0	2,645-3,553	219,065	227,893
Temporary Help	0.6	-	-	(21,831)	19,194	19,194
Overtime	-	-	-	(1,218)	1,242	1,240
Totals, Laboratory/Pathology	6.6	10.0	10.0	\$266,143	\$458,497	\$475,912
Podiatry:						
Podiatrist-DMH/DS	1.0	1.0	1.0	7,455-11,507	181,162	190,220
Psych Techn-Safety	0.7	1.0	1.0	5,102-5,880	63,166	66,324
Temporary Help	-	-	-	(175,542)	154,334	154,334
Overtime	-	-	-	(2,320)	2,366	2,363
Totals, Podiatry	1.7	2.0	2.0	\$375,033	\$401,028	\$413,241
Central Supply:						
Materials & Stores Spec	0.7	1.0	1.0	3,400-4,655	51,043	53,595
Med Supply Techn	-	1.0	1.0	2,520-3,384	31,200	32,760
Totals, Central Supply	0.7	2.0	2.0	\$30,114	\$82,243	\$86,355
Totals, Medical Services	45.3	58.5	58.5	\$4,705,536	\$5,973,693	\$6,072,312
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	165,396	169,101
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,302	70,667
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	5,083-6,305	74,892	78,637
Bus Svc Ofcr I-Supvr	1.9	2.0	2.0	4,636-5,738	120,573	126,604
Prop Controller II	1.0	1.0	1.0	3,858-4,828	49,424	51,895
Pest Cntrl Techn	0.6	1.0	1.0	3,607-4,542	43,284	45,448
Ofc Techn-Typing	2.5	3.0	3.0	3,144-3,935	125,849	132,142
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Overtime	-	-	-	(47,185)	48,126	48,056
Totals, General Services Administration	11.9	13.0	13.0	\$746,613	\$835,954	\$863,658
Stores and Supplies:						
Warehouse Mgr I	0.9	1.0	1.0	4,196-5,701	50,981	53,530
Materials & Stores Spec	1.8	2.0	2.0	3,400-4,655	90,420	94,941
Ofc Techn-Typing	0.1	-	-	3,144-3,935	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-3,869	38,724	40,660
Temporary Help	0.5	-	-	(29,483)	25,921	25,921
Totals, Stores and Supplies	3.3	4.0	4.0	\$163,459	\$206,046	\$215,052
Food Service:						
Director-Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Asst Director-Dietetics	4.0	4.0	4.0	5,726-7,168	340,512	340,512
Registered Dietitian-Safety	9.9	11.0	11.0	5,130-6,546	790,328	810,204
Supvng Cook II	1.0	1.0	1.0	4,320-5,324	63,888	63,888
Supvng Cook I	2.0	2.0	2.0	3,843-4,726	112,476	115,264
Materials & Stores Supvr	1.0	1.0	1.0	3,766-5,213	56,796	56,796

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Food Svc Supvr II	1.0	1.0	1.0	3,691-4,621	53,124	55,780
Cook Spec II	6.8	7.0	7.0	3,448-4,233	354,754	359,793
Materials & Stores Spec	1.5	2.0	2.0	3,400-4,655	81,600	85,680
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,584	46,584
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Cook Spec I	1.7	2.0	2.0	3,119-3,822	91,002	93,258
Food Svc Supvr I	5.0	5.0	5.0	2,891-3,618	223,860	223,860
Food Svc Techn II	19.1	22.0	22.0	2,592-3,247	856,718	860,380
Food Svc Techn I	75.2	88.0	88.0	2,417-3,022	3,205,291	3,242,181
Temporary Help	1.2	-	-	(155,941)	137,101	137,101
Overtime	-	-	-	(813,257)	829,470	828,266
Totals, Food Service	132.4	149.0	149.0	\$7,081,309	\$7,385,224	\$7,461,267
Clothing:						
Clothing Center Mgr	0.3	1.0	1.0	3,798-4,756	50,398	52,918
Seamer	2.7	3.0	3.0	2,994-3,747	134,892	134,892
Asst Seamer	1.3	2.0	2.0	2,592-3,247	77,928	77,928
Overtime	-	-	-	(4,076)	4,157	4,151
Totals, Clothing	4.3	6.0	6.0	\$201,360	\$267,375	\$269,889
Housekeeping:						
Custodian Supvr III	0.9	1.0	1.0	3,272-4,097	49,164	51,396
Custodian Supvr II	9.0	10.0	10.0	3,022-3,788	439,373	454,314
Custodian I	65.0	86.0	86.0	2,530-3,166	3,159,142	3,219,322
Limited Exam/Appt Prog Candidate	0.5	-	-	-	-	-
Overtime	-	-	-	(602,765)	614,782	613,889
Totals, Housekeeping	75.4	97.0	97.0	\$3,708,603	\$4,262,461	\$4,338,921
Laundry:						
Laundry Worker	4.0	4.0	4.0	2,689-3,366	161,568	163,404
Totals, Laundry	4.0	4.0	4.0	\$167,381	\$161,568	\$163,404
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	5,282-6,564	78,768	78,768
Heavy Equipt Mechanic	1.0	2.0	2.0	4,874-6,165	125,904	128,832
Auto Equipt Opr II	1.0	1.0	1.0	3,945-4,979	54,504	54,504
Auto Equipt Opr I-DMH/DS	11.7	15.0	15.0	3,607-4,542	723,844	735,175
Overtime	-	-	-	(33,310)	33,974	33,925
Totals, Motor Vehicle Operations	14.7	19.0	19.0	\$742,349	\$1,016,994	\$1,031,204
Totals, Support Services	246.0	292.0	292.0	\$12,811,074	\$14,135,622	\$14,343,395
Plant Operations						
Administration:						
Chief-Plant Ops III	0.8	1.0	1.0	6,342-7,885	94,620	94,620
Chief-Plant Ops I	1.0	1.0	1.0	5,940-7,386	88,632	88,632
Chief Engr II	2.0	2.0	2.0	5,781-7,386	181,216	190,277
Materials & Stores Supvr	1.0	1.0	1.0	3,766-5,213	56,796	56,796
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,298-5,360	56,190	59,000
Ofc Techn-Typing	1.7	2.0	2.0	3,144-3,935	85,891	87,825
Temporary Help	0.5	-	-	(23,412)	20,584	20,584
Overtime	-	-	-	(49,313)	50,296	50,223
Totals, Administration	7.6	8.0	8.0	\$537,084	\$634,225	\$647,957
Maintenance of Structures:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supvr-Bldg Trades	0.2	1.0	1.0	5,326-6,937	76,254	80,067
Plumber Supvr	0.8	1.0	1.0	5,218-6,608	66,888	70,234
Utility Shops Supvr	2.0	2.0	2.0	5,040-6,262	136,824	136,824
Plumber I	3.7	4.0	4.0	4,754-6,017	264,144	264,144
Carpenter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Painter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Locksmith I	1.0	1.0	1.0	4,546-5,741	62,784	62,784
Maint Mechanic	7.0	7.0	7.0	4,532-5,735	433,806	436,697
Carpenter I	4.7	5.0	5.0	4,326-5,464	297,270	300,184
Painter I	4.0	4.0	4.0	4,326-5,464	238,992	238,992
Tractor Opr-Laborer	0.9	1.0	1.0	3,960-4,997	54,744	54,744
Bldg Maint Worker	2.8	4.0	4.0	3,766-4,751	192,399	199,414
Temporary Help	3.9	-	-	(234,560)	206,222	206,222
Overtime	-	-	-	(44,523)	45,411	45,345
Totals, Maintenance of Structures	33.0	32.0	32.0	\$1,898,319	\$2,206,562	\$2,226,475
Maintenance of Grounds:						
Groundskeeper	3.0	4.0	4.0	3,176-4,142	177,891	179,967
Overtime	-	-	-	(7,275)	7,420	7,410
Totals, Maintenance of Grounds	3.0	4.0	4.0	\$127,523	\$185,311	\$187,377
Utilities, Water and Sewage:						
Stationary Engr	9.6	11.0	11.0	5,911-7,014	861,380	880,202
Electrician Supvr	1.0	1.0	1.0	5,105-5,775	69,300	69,300
Electrician II	0.4	1.0	1.0	4,979-6,303	60,993	64,042
Electrician I	3.3	5.0	5.0	4,751-6,011	309,214	321,395
Temporary Help	2.4	-	-	(226,640)	199,259	199,259
Overtime	-	-	-	(176,164)	179,676	179,415
Totals, Utilities, Water and Sewage	16.7	18.0	18.0	\$1,378,991	\$1,679,822	\$1,713,613
Fire Protection:						
Fire Chief	0.6	1.0	1.0	5,389-6,999	64,668	67,896
Fire Fighter	6.8	7.0	7.0	4,144-5,312	442,236	454,550
Temporary Help	2.0	-	-	(87,278)	76,734	76,734
Overtime	-	-	-	(350,405)	357,391	356,872
Totals, Fire Protection	9.4	8.0	8.0	\$901,393	\$941,029	\$956,052
Totals, Plant Operations	69.7	70.0	70.0	\$4,843,310	\$5,646,949	\$5,731,474
TOTALS, AUTHORIZED POSITIONS, Napa	2,168.1	2,607.1	2,672.7	\$211,338,629	\$258,449,607	\$267,423,680
<i>Regular/Ongoing Positions</i>	2,057.2	2,559.6	2,625.2	167,792,378	215,031,607	224,059,680
<i>Temporary Help</i>	110.9	47.5	47.5	7,079,274	6,224,000	6,224,000
<i>Overtime</i>	-	-	-	36,466,977	37,194,000	37,140,000
Patton State Hospital						
Administration						
Executive:						
Chief Psychiatrist-Safety	-	1.0	1.0	\$23,262-28,831	\$293,268	\$307,929
C.E.A. B	-	1.0	1.0	10,360-12,341	141,192	141,192
Coord-Nursing	1.0	1.0	1.0	9,929-12,429	143,278	150,442
Staff Svcs Mgr III	1.7	2.0	2.0	8,173-9,280	220,547	226,006
C.E.A. A	3.0	2.0	2.0	7,442-10,696	235,032	235,032
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	0.9	2.0	2.0	6,124-7,608	152,280	159,895

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	207,959	218,357
Exec Secty II	0.7	1.0	1.0	3,849-4,817	46,188	48,492
Exec Secty I	1.2	1.0	1.0	3,533-4,426	53,112	53,112
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Ofc Techn-Typing	3.5	5.0	5.0	3,144-3,935	220,382	224,588
Secty	2.9	3.0	3.0	3,144-3,936	132,192	134,076
Temporary Help	0.6	-	-	(19,107)	19,200	19,200
Overtime	-	-	-	(2,081)	2,333	2,139
Totals, Executive	19.3	24.0	24.0	\$1,416,304	\$2,006,763	\$2,062,240
Health and Safety:						
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,572	70,951
Overtime	-	-	-	(4,652)	5,215	4,783
Totals, Health and Safety	1.0	2.0	2.0	\$65,930	\$146,275	\$152,894
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	0.7	1.0	1.0	6,124-7,608	77,612	81,492
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	82,154	86,262
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	149,440	153,044
Sr Acctg Ofcr-Spec	2.3	3.0	3.0	5,149-6,446	203,412	213,578
Acctg Ofcr-Spec	1.7	2.0	2.0	4,496-5,629	123,298	126,086
Accountant I-Spec	1.0	3.0	3.0	3,359-4,205	122,268	128,382
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,298-5,360	106,843	112,186
Temporary Help	2.1	-	-	(68,843)	69,179	69,179
Overtime	-	-	-	(153)	172	158
Totals, Fiscal	13.8	16.0	16.0	\$829,858	\$1,117,666	\$1,153,655
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.8	4.0	4.0	6,124-7,608	365,184	365,184
Assoc Govtl Prog Analyst ²⁵	8.5	9.0	9.0	5,149-6,446	653,196	668,951
Assoc Pers Analyst	-	1.0	1.0	5,149-6,446	64,596	64,596
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	72,900	76,545
Pers Supvr I	2.0	2.0	2.0	4,410-5,521	129,443	129,443
Staff Svcs Analyst-Gen	1.1	3.0	3.0	3,298-5,360	148,134	155,542
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,322	45,488
Pers Spec	7.2	10.0	10.0	3,122-5,026	468,406	483,339
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Ofc Asst-Gen	0.4	1.0	1.0	2,427-3,339	40,068	40,068
Temporary Help	4.4	-	-	(350,525)	352,237	352,237
Overtime	-	-	-	(185,158)	207,592	190,375
Totals, Human Resources	32.4	35.0	35.0	\$2,396,792	\$2,803,078	\$2,829,768
Communications/Mail Room:						
Mailing Mach Opr I	1.0	1.0	1.0	2,668-3,614	43,368	43,368
Temporary Help	2.5	-	-	(86,223)	86,645	86,645
Overtime	-	-	-	(4,826)	5,410	4,962
Totals, Communications/Mail Room	3.5	1.0	1.0	\$136,084	\$135,423	\$134,975

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Training:						
Nurse Instructor	6.0	6.0	6.0	8,092-10,131	723,657	729,189
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,972	104,971
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	198,663	208,596
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	1.1	-	-	(58,601)	58,887	58,887
Totals, Training	12.6	12.0	12.0	\$1,090,221	\$1,192,719	\$1,213,183
Procurement:						
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	2.3	4.0	4.0	5,149-6,446	280,064	290,200
Staff Svcs Analyst-Gen	2.2	1.0	1.0	3,298-5,360	53,628	56,309
Temporary Help	-	-	-	(19,461)	19,556	19,556
Overtime	-	-	-	(1,417)	1,588	1,456
Totals, Procurement	4.8	7.0	7.0	\$314,577	\$508,988	\$529,377
Totals, Administration	87.4	97.0	97.0	\$6,249,766	\$7,910,912	\$8,076,092
Protective Services						
Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	8,024-10,451	125,412	125,412
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Hosp Police Lieut	3.8	5.2	5.2	5,199-6,752	433,063	437,055
Hosp Police Sgt	7.3	11.8	11.8	4,748-6,157	881,185	893,796
Communications Supvr	1.0	1.0	1.0	4,724-6,504	78,048	78,048
Hosp Police Ofcr	60.4	79.9	79.9	4,535-5,561	5,567,550	5,692,875
Communications Opr	9.5	12.0	12.0	3,807-5,933	717,473	738,947
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,803	44,943
Temporary Help	0.1	-	-	(774,082)	777,863	777,863
Overtime	-	-	-	(568,306)	637,162	584,320
Totals, Protective Services	84.1	112.9	112.9	\$7,077,955	\$9,349,863	\$9,462,563
Investigations:						
Supvng Special Investigator I	1.0	1.0	1.0	7,119-9,267	112,704	112,704
Investigator	8.9	10.0	10.0	4,762-8,649	910,714	931,186
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	2.1	-	-	(162,221)	163,013	163,013
Overtime	-	-	-	(115,251)	129,215	118,499
Totals, Investigations	13.0	12.0	12.0	\$1,178,399	\$1,362,866	\$1,372,622
Totals, Protective Services	97.1	124.9	124.9	\$8,256,354	\$10,712,729	\$10,835,185
Clinical Services						
Clinical Services-Administration/Other:						
Sr Psychiatrist-Supvr	-	1.0	1.0	22,183-26,365	279,660	293,643
Chief Physician & Surgeon	1.0	2.0	2.0	19,060-21,814	533,700	539,045
Chief Psychologist	1.0	1.0	1.0	12,702-13,550	162,600	162,600
Nursing Coord-Safety	8.7	9.0	9.0	8,577-10,741	1,116,059	1,127,642
Supvng Registered Nurse-Safety	-	2.6	2.6	8,577-10,741	293,779	298,478
Prog Director-Mental Disabilities	8.0	9.0	9.0	7,863-8,927	962,401	978,385
Prog Asst-Mental Disabilities	9.5	12.0	12.0	7,487-8,503	1,215,485	1,220,255
Rehab Therapist-Occ-Safety	3.0	3.0	3.0	6,239-7,348	251,220	254,964

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Mental Hlth Spec	-	1.0	1.0	5,656-7,080	67,872	71,268
Phys Therapist II	3.0	3.0	3.0	5,324-7,335	264,060	264,060
Assoc Govtl Prog Analyst	1.0	0.7	1.8	5,149-6,446	49,108	120,456
Psych Techn-Safety	0.2	1.0	1.0	5,102-5,880	74,316	74,316
Emergency Svcs Coord	0.8	1.0	1.0	4,611-6,913	84,600	88,830
Support Svcs Asst-Interpreter	1.0	2.0	2.0	3,469-4,958	94,576	96,652
Lic Prog Analyst	0.1	-	-	3,414-4,413	-	-
Staff Svcs Analyst-Gen	4.7	5.0	5.0	3,298-5,360	279,760	293,749
Ofc Techn-Typing	11.5	14.1	15.0	3,144-3,935	581,012	638,618
Phys Therapy Asst	-	1.0	1.0	2,976-3,726	35,712	37,500
Stock Clk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Word Proc Techn	1.0	1.0	1.0	2,719-3,585	40,977	40,977
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Ofc Asst-Gen	1.8	2.0	2.0	2,427-3,339	82,992	84,948
Support Svcs Asst-Gen	3.0	4.0	4.0	2427-3241	144,340	149,613
Temporary Help	13.6	-	-	(745,564)	749,206	749,206
Overtime	-	-	-	(50,577)	56,705	52,002
Totals, Clinical Services-Administration/Other	74.9	77.4	79.4	\$5,702,703	\$7,503,588	\$7,720,655
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	8.3	10.0	10.0	22,183-26,365	3,150,936	3,178,902
Staff Psychiatrist-Safety	31.7	67.6	69.3	20,637-25,448	14,119,741	14,560,543
Physician & Surgeon-Safety	21.5	28.0	28.0	17,804-20,775	7,002,187	7,141,834
Sr Psychologist-Supvr	5.9	8.3	8.3	10,592-11,338	1,104,553	1,118,977
Nurse Practitioner-Safety	5.0	5.0	5.0	10,103-11,420	683,496	690,263
Sr Psychologist-Spec	-	2.0	2.0	9,247-10,820	221,928	225,706
Psychologist-Clinical-Safety	48.0	60.3	64.0	7,819-10,303	6,740,964	7,244,179
Supvng Psych Soc Worker I	2.9	4.0	4.0	7,584-8,890	410,838	420,714
Supvng Rehab Therapist	4.0	4.0	4.0	7,049-8,139	378,792	383,021
Rehab Therapist-Art-Safety	6.0	6.0	6.0	6,239-7,348	528,681	533,071
Rehab Therapist-Dance-Safety	3.0	3.0	3.0	6,239-7,348	252,847	261,081
Rehab Therapist-Music-Safety	16.1	16.1	16.1	6,239-7,348	1,389,793	1,405,438
Rehab Therapist-Recr-Safety	38.0	41.5	45.2	6,239-7,348	3,551,100	3,852,159
Clinical Soc Worker-HF/CF-Safety	63.3	69.0	72.7	6,099-8,346	6,441,173	6,815,860
Temporary Help	7.3	-	-	(1,193,531)	1,199,362	1,199,362
Overtime	-	-	-	(628,138)	704,244	645,838
Totals, Clinical Services-Treatment Team	261.0	324.8	337.6	\$36,029,360	\$47,880,635	\$49,676,948
Clinical Services-Treatment Team Specialized Services:						
Sr Psychiatrist-Spec	1.6	2.0	2.0	20,838-26,720	612,312	618,881
Sr Psychologist-Spec	4.0	5.0	5.0	9,247-10,820	620,886	625,550
Totals, Clinical Svcs-Treatment Team Specialized Svcs	5.6	7.0	7.0	\$928,310	\$1,233,198	\$1,244,431
Clinical Services-Nursing:						
Nursing Coord-Safety	-	1.0	1.0	8,577-10,741	112,992	118,646
Supvng Registered Nurse-Safety	10.8	20.0	20.0	8,577-10,741	2,425,548	2,466,507
Hlth Svcs Spec-Safety	26.9	30.0	30.9	8,121-9,680	3,498,086	3,640,562
Registered Nurse-Safety	311.4	357.1	361.1	8,121-9,680	40,446,398	41,599,511
Unit Supvr-Safety	28.3	32.2	32.2	7,457-8,098	3,155,917	3,228,266
Sr Psych Techn-Safety	76.6	83.1	83.1	5,797-6,878	6,456,228	6,525,877
Psych Techn-Safety	550.3	716.4	741.2	5,102-5,880	48,376,094	50,585,638

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Licensed Voc Nurse-Safety	29.4	36.0	36.0	4,340-5,432	2,293,768	2,315,124
Psych Techn Asst-Safety	19.2	21.0	21.0	2,795-3,434	859,824	861,552
Temporary Help	182.8	81.2	81.2	(8,904,006)	8,947,502	8,947,502
Overtime	-	-	-	(36,551,951)	40,980,611	37,581,937
Totals, Clinical Services-Nursing	1,235.7	1,378.0	1,407.7	\$129,877,460	\$157,552,968	\$157,871,122
Health Information Management:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	80,058	84,061
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	72,180	75,789
Hlth Recd Techn II-Spec	1.6	2.0	2.0	4,123-4,643	111,432	111,432
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	4,056-4,565	109,560	109,560
Hlth Recd Techn III	2.0	2.0	2.0	4,048-5,072	121,728	121,728
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,298-5,360	115,884	121,679
Ofc Techn-Typing	2.7	3.0	3.0	3,144-3,935	132,797	134,715
Hlth Recd Techn I	8.6	10.0	10.0	3,087-3,868	486,142	497,542
Med Transcriber	2.0	2.0	2.0	3,030-3,795	91,080	91,080
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	1.0	-	-	(33,895)	34,060	34,060
Overtime	-	-	-	(5,755)	6,452	5,917
Totals, Health Information Management	24.4	26.0	26.0	\$1,218,358	\$1,402,257	\$1,428,447
Clinical Operations Advisory Council:						
Sr Psychiatrist-Spec	3.0	4.0	4.0	20,838-26,720	1,224,624	1,237,762
Pharmacist II	1.0	1.0	1.0	10,825-11,709	140,508	140,508
Sr Psychologist-Supvr	0.3	2.0	2.0	10,592-11,338	254,208	266,930
Sr Psychologist-Spec	1.0	1.0	1.0	9,247-10,820	129,840	129,840
Psychologist-Clinical-Safety	1.0	1.0	1.0	7,819-10,303	123,636	123,636
Clinical Soc Worker-HF/CF-Safety	0.8	1.0	1.0	6,099-8,346	73,188	76,853
Temporary Help	-	-	-	(78,077)	78,458	78,458
Totals, Clinical Operations Advisory Council	7.1	10.0	10.0	\$1,408,787	\$2,024,462	\$2,053,987
Standards Compliance:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	181,710	186,231
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,149-6,446	375,795	386,849
Psych Techn-Safety	0.4	-	-	5,102-5,880	-	-
Staff Svcs Analyst-Gen	3.9	4.0	4.0	3,298-5,360	234,365	239,805
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Ofc Techn-Typing	1.1	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,087-3,869	38,724	40,660
Ofc Asst-Typing	1.3	1.0	1.0	2,509-3,407	43,812	43,812
Food Svc Techn I	0.6	1.0	1.0	2,417-3,022	41,016	41,016
Overtime	-	-	-	(16,166)	18,125	16,622
Totals, Standards Compliance	14.6	17.0	17.0	\$954,316	\$1,120,567	\$1,143,995
Totals, Clinical Services	1,623.3	1,840.2	1,884.7	\$176,119,294	\$218,717,675	\$221,139,585
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	22,183-26,365	323,952	323,952
Sr Psychiatrist-Spec	-	1.0	1.5	20,838-26,720	262,704.0	407,043
Sr Psychologist-Supvr	1.3	2.0	2.0	10,592-11,338	272,112	272,112
Sr Psychologist-Spec	7.9	15.7	19.3	9,247-10,820	1,963,501	2,287,677

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Forensic Evaluations and Court Reports	10.2	19.7	23.8	\$1,379,091	\$2,822,269	\$3,290,784
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	3.5	3.5	3.5	5,149-6,446	224,874	236,117
Corr Case Recds Analyst	2.0	2.0	2.0	3,380-5,495	93,750	98,437
Staff Svcs Analyst-Gen	5.5	7.5	7.5	3,298-5,360	404,571	417,362
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	-	-	-	(22,602)	22,713	22,713
Overtime	-	-	-	(2,669)	2,993	2,744
Totals, Forensic Case Management & Data Tracking	12.0	15.0	15.0	\$683,130	\$869,609	\$901,753
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	-	1.5	1.5	10,592-11,338	168,324	178,813
Sr Psychologist-Spec	3.0	4.1	4.1	9,247-10,820	506,875	513,156
Totals, Forensic Neuro Assessment	3.0	5.6	5.6	\$357,446	\$675,199	\$691,969
Forensic Services Other:						
Registered Nurse-Safety	1.3	2.0	2.0	8,121-9,680	219,763	224,943
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	88,932	93,379
Corr Case Recds Supvr	1.0	1.0	1.0	5,109-6,328	74,053.0	77,756.0
Corr Case Recds Analyst	0.7	1.0	1.0	3,380-5,495	51,237	53,799
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,298-5,360	103,896	105,876
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.7	-	-	(19,158)	19,251	19,251
Overtime	-	-	-	(12,599)	14,125	12,954
Totals, Forensic Services Other	7.3	8.0	8.0	\$493,636	\$618,477	\$635,178
Totals, Forensic Services	32.5	48.3	52.4	\$2,913,303	\$4,985,554	\$5,519,684
Patient Services and Programs						
Trust:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.9	1.0	1.0	5,149-6,446	79,565	83,543
Prog Techn III	2.0	2.0	2.0	3,522-4,412	105,888	108,300
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	0.3	1.0	1.0	3,144-3,935	37,728	39,612
Acctg Techn	0.6	1.0	1.0	3,087-3,868	37,044	38,892
Temporary Help	0.6	-	-	(96,300)	96,770	96,770
Overtime	-	-	-	(1,514)	1,698	1,557
Totals, Trust	6.4	7.0	7.0	\$452,322	\$489,565	\$501,526
Central Program Services:						
Sr Librarian-Supvr	1.0	1.0	1.0	5,200-6,836	68,796	72,236
Sr Librarian-Spec	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Protestant Chaplain	0.1	1.0	1.0	4,905-6,439	58,860	61,800
Spiritual Leader	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Audiologist I	-	1.0	1.0	4,707-6,485	56,484	59,304
Teacher-Learning Hdcp-Md	-	1.0	1.0	4,477-7,781	56,412	59,232
Sheetfed Offset Press Opr III	1.9	2.0	2.0	4,241-5,311	127,464	127,464
Warehouse Worker	1.0	2.0	2.0	3,400-4,245	85,378	89,648
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,298-5,360	165,144	173,401

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Sr Voc Rehab Counselor-Safety	1.0	1.0	1.0	3,250-6,065	66,264	66,264
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	47,480	49,854
Barbershop Mgr	1.0	1.0	1.0	3,112-3,898	46,776	46,776
Beauty Shop Mgr	1.0	1.0	1.0	3,112-3,898	45,024	47,275
Custodian I	0.3	-	-	2,530-3,166	-	-
Temporary Help	0.7	-	-	(39,187)	39,379	39,379
Overtime	-	-	-	(766)	859	787
Totals, Central Program Services	14.7	20.0	20.0	\$851,303	\$1,219,256	\$1,250,336
Totals, Patient Services and Programs	21.1	27.0	27.0	\$1,303,625	\$1,708,821	\$1,751,862
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,366-12,293	147,516	147,516
Pharmacist II	1.0	1.0	1.0	10,825-11,709	127,539	127,539
Pharmacist I-DMH/DS	15.7	16.0	16.0	10,161-11,202	2,099,704	2,099,704
Pharmacy Techn-DMH/DS	12.6	13.0	13.0	3,336-4,177	633,930	638,059
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	40,272	42,286
Temporary Help	0.2	-	-	(17,275)	17,360	17,360
Overtime	-	-	-	(138,058)	154,785	141,948
Totals, Pharmacy	31.3	32.0	32.0	\$2,879,593	\$3,221,106	\$3,214,412
Dentistry:						
Chief Dentist	1.0	1.0	1.0	26,240-29,797	357,564	357,564
Dentist-DMH/DS	2.0	2.0	2.0	16,443-24,809	556,488	556,488
Dental Asst-Safety	3.2	4.0	4.0	3,010-5,844	221,128	226,109
Totals, Dentistry	6.2	7.0	7.0	\$1,008,662	\$1,135,180	\$1,140,161
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	5,516-6,425	77,100	77,100
Radio Technologist-Safety	1.0	1.0	1.0	5,304-6,179	74,148	74,148
Overtime	-	-	-	(6,199)	6,950	6,373
Totals, Radiology	2.0	2.0	2.0	\$148,952	\$158,198	\$157,621
Clinics:						
Physician & Surgeon-Safety	1.0	1.0	1.0	17,804-20,775	253,372	253,372
Registered Nurse-Safety	2.3	3.0	3.0	8,121-9,680	342,962	342,962
Pub Hlth Nurse I	1.6	2.0	2.0	7,761-9,719	238,596	238,596
Speech Pathologist I	1.0	1.0	1.0	5,324-6,986	83,832	83,832
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	93,536	95,852
Temporary Help	1.7	-	-	(237,091)	238,249	238,249
Overtime	-	-	-	(175,817)	197,119	180,771
Totals, Clinics	9.6	9.0	9.0	\$1,259,262	\$1,447,666	\$1,433,634
Podiatry:						
Podiatrist-DMH/DS	0.8	1.0	1.0	7,455-11,507	217,788	217,788
Psych Techn-Safety	0.5	1.0	1.0	5,102-5,880	66,420	69,745
Totals, Podiatry	1.3	2.0	2.0	\$189,496	\$284,208	\$287,533
Central Supply:						
Psych Techn-Safety	1.0	1.0	1.0	5,102-5,880	70,560	70,560
Temporary Help	-	-	-	(1,185)	1,190	1,190
Overtime	-	-	-	(14,433)	16,181	14,839
Totals, Central Supply	1.0	1.0	1.0	\$80,264	\$87,931	\$86,589

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Medical Services	51.4	53.0	53.0	\$5,566,229	\$6,334,289	\$6,319,950
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	105,235
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	69,816	73,307
Hosp Administrator I	2.0	2.0	2.0	4,636-5,738	137,712	140,844
Ofc Techn-Typing	0.3	1.0	1.0	3,144-3,935	45,423	47,694
Mgmt Svcs Techn	0.6	1.0	1.0	2,921-4,132	49,584	49,584
Overtime	-	-	-	(70,344)	78,867	72,326
Totals, General Services Administration	5.9	7.0	7.0	\$485,592	\$572,922	\$580,286
Stores and Supplies:						
Bus Svc Ofcr I-Supvr	0.1	1.0	1.0	4,636-5,738	55,632	58,416
Warehouse Mgr I	0.6	-	-	4,196-5,701	-	-
Prop Controller II	0.8	1.0	1.0	3,858-4,828	54,363	57,081
Materials & Stores Supvr	-	1.0	1.0	3,766-5,213	48,180	50,585
Materials & Stores Spec	1.8	2.0	2.0	3,400-4,655	100,871	103,368
Warehouse Worker	4.7	5.0	5.0	3,400-4,245	225,619	232,242
Overtime	-	-	-	(53,157)	59,597	54,655
Totals, Stores and Supplies	8.0	10.0	10.0	\$404,924	\$544,262	\$556,347
Food Service:						
Asst Director-Dietetics	2.4	3.0	3.0	5,726-7,168	232,128	243,735
Registered Dietitian-Safety	11.8	16.0	16.0	5,130-6,546	1,132,733	1,154,945
Food Mgr	2.0	2.0	2.0	5,096-7,032	151,768	155,531
Supvng Cook I	3.3	4.0	4.0	3,843-4,726	217,021	219,365
Materials & Stores Supvr	1.0	1.0	1.0	3,766-5,213	49,116	51,572
Food Svc Supvr II	5.0	5.0	5.0	3,691-4,621	270,444	275,648
Cook Spec II	9.5	11.0	11.0	3,448-4,233	517,117	532,816
Warehouse Worker	2.1	3.0	3.0	3,400-4,245	126,837	133,185
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	117,948	117,948
Dietetic Techn-Safety	3.5	4.0	4.0	3,214-4,026	188,172	192,530
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	88,985	91,073
Cook Spec I	1.9	2.0	2.0	3,119-3,822	76,502	80,329
Food Svc Supvr I	11.3	15.0	15.0	2,891-3,618	626,524	646,737
Food Svc Techn II	4.1	6.0	6.0	2,592-3,247	224,664	230,044
Custodian I	-	1.0	1.0	2,530-3,166	33,594	35,274
Food Svc Techn I	67.6	101.0	101.0	2,417-3,022	3,563,134	3,671,790
Limited Exam/Appt Prog Candidate	0.3	-	-	-	-	-
Temporary Help	7.4	-	-	(778,598)	782,402	782,402
Overtime	-	-	-	(499,787)	560,342	513,870
Totals, Food Services	137.2	178.0	178.0	\$7,390,965	\$8,959,431	\$9,128,794
Clothing:						
Seamer	0.7	1.0	1.0	2,994-3,747	37,728	39,612
Temporary Help	0.4	-	-	(15,301)	15,376	15,376
Overtime	-	-	-	(6)	6	6
Totals, Clothing	1.1	1.0	1.0	\$47,203	\$53,110	\$54,994
Housekeeping:						
Custodian Supvr II	11.9	16.0	16.0	3,022-3,788	648,131	673,744

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Custodian I	58.5	65.0	65.0	2,530-3,166	2,392,484	2,450,922
Temporary Help	0.2	-	-	(984,667)	989,477	989,477
Overtime	-	-	-	(457,467)	512,894	470,358
Totals, Housekeeping	70.6	81.0	81.0	\$4,295,372	\$4,542,986	\$4,584,501
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	3,085-3,866	46,392	46,392
Laundry Worker	2.6	3.0	3.0	2,689-3,366	113,856	115,506
Totals, Laundry	3.6	4.0	4.0	\$154,483	\$160,248	\$161,898
Motor Vehicle Operations:						
Auto Pool Mgr II	0.9	1.0	1.0	5,282-6,564	63,384	66,552
Heavy Equipt Mechanic	0.8	2.0	2.0	4,874-6,165	134,832	138,203
Auto Pool Mgr I	1.0	1.0	1.0	4,005-5,440	59,508	62,483
Auto Equipt Opr II	1.0	1.0	1.0	3,945-4,979	54,504	57,229
Auto Equipt Opr I-DMH/DS	8.5	11.0	11.0	3,607-4,542	523,783	542,513
Laborer	0.9	1.0	1.0	3,176-3,635	43,620	43,620
Custodian Supvr II	0.6	-	-	3,022-3,788	-	-
Custodian I	-	1.0	1.0	2,530-3,166	33,594	35,274
Food Svc Techn I	1.3	1.0	1.0	2,417-3,022	36,771	38,609
Temporary Help	-	-	-	(11,493)	11,550	11,550
Overtime	-	-	-	(76,419)	85,678	78,573
Totals, Motor Vehicle Operations	15.0	19.0	19.0	\$778,755	\$1,047,224	\$1,074,606
Totals, Support Services	241.4	300.0	300.0	\$13,557,294	\$15,880,183	\$16,141,426
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	6,342-7,885	94,620	94,620
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Chief-Plant Ops I	1.0	1.0	1.0	5,940-7,386	88,632	88,632
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,762	70,100
Ofc Techn-Typing	1.7	2.0	2.0	3,144-3,935	81,767	85,855
Temporary Help	0.8	-	-	(23,929)	24,046	24,046
Overtime	-	-	-	(1,553)	1,742	1,597
Totals, Administration	6.5	6.0	6.0	\$400,607	\$448,865	\$456,146
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	75,148	78,905
Plumber Supvr	1.0	1.0	1.0	5,218-6,608	73,224	73,224
Plumber I	6.0	6.0	6.0	4,754-6,017	385,572	394,991
Carpenter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Painter Supvr	1.0	1.0	1.0	4,742-6,002	65,412	65,412
Locksmith I	1.0	1.0	1.0	4,546-5,741	62,784	62,784
Carpenter II	1.0	1.0	1.0	4,525-5,726	59,392	62,362
Sheet Metal Worker	1.0	1.0	1.0	4,525-5,726	62,556	62,556
Carpenter I	8.0	9.0	9.0	4,326-5,464	523,267	531,503
Painter I	4.3	6.0	6.0	4,326-5,464	344,880	353,158
Bldg Maint Worker	2.0	2.0	2.0	3,766-4,751	97,272	99,528
Pest Cntrl Techn	0.6	1.0	1.0	3,607-4,542	44,005	46,206
Temporary Help	1.2	-	-	(140,509)	141,196	141,196
Overtime	-	-	-	(213,113)	238,934	219,118
Totals, Maintenance of Structures	29.1	31.0	31.0	\$1,871,341	\$2,239,054	\$2,256,355

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	4,343-5,901	64,488	64,488
Groundskeeper	6.6	7.0	7.0	3,176-4,142	295,939	303,916
Temporary Help	0.1	-	-	(19,980)	20,078	20,078
Overtime	-	-	-	(61,374)	68,811	63,104
Totals, Maintenance of Grounds	7.7	8.0	8.0	\$396,054	\$449,316	\$451,586
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	6,519-7,735	84,219	88,430
Stationary Engr	9.1	10.0	10.0	5,911-7,014	786,003	800,930
Chief Engr II	1.0	1.0	1.0	5,781-7,386	86,814	91,155
Electrician Supvr	1.0	1.0	1.0	5,105-5,775	68,565	71,993
Electrician II	0.8	1.0	1.0	4,979-6,303	65,346	68,613
Electrician I	5.8	6.0	6.0	4,751-6,011	375,810	384,752
Maint Mechanic	1.3	2.0	2.0	4,532-5,735	117,954	120,719
Electronics Techn	1.0	1.0	1.0	4,051-5,892	64,440	64,440
Temporary Help	3.9	-	-	(435,667)	437,795	437,795
Overtime	-	-	-	(260,083)	291,595	267,412
Totals, Utilities, Water and Sewage	24.9	23.0	23.0	\$2,063,518	\$2,378,541	\$2,396,239
Totals, Plant Operations	68.2	68.0	68.0	\$4,731,520	\$5,515,776	\$5,560,326
TOTALS, AUTHORIZED POSITIONS, Patton	2,222.4	2,558.4	2,607.0	\$218,697,385	\$271,765,939	\$275,344,110
Regular/Ongoing Positions	1,986.9	2,477.2	2,525.8	163,180,518	211,305,939	218,620,110
Temporary Help	235.5	81.2	81.2	15,337,078	15,412,000	15,412,000
Overtime	-	-	-	40,179,789	45,048,000	41,312,000
TOTALS, AUTHORIZED POSITIONS	10,312.0	12,819.3	13,044.0	\$962,088,828	\$1,243,032,160	\$1,273,495,982
Regular/Ongoing Positions	9,769.6	12,563.3	12,788.0	778,750,764	1,047,390,160	1,089,267,982
Temporary Help	542.4	256.0	256.0	38,269,201	41,071,000	41,071,000
Overtime	-	-	-	145,068,863	154,571,000	143,157,000

¹ 2.0 position limited-term to 6/30/2025.
² 1.0 position limited-term to 6/30/2025.
³ 2.0 positions limited-term to 6/30/2025.
⁴ 1.0 position limited-term to 6/30/2026.
⁵ 1.0 position limited-term to 6/30/2025.
⁶ 1.0 position limited-term to 6/30/2025.
⁷ 2.0 position limited-term to 6/30/2025.
⁸ 3.0 position limited-term to 6/30/2025.
⁹ 1.0 position limited-term to 6/30/2026.
¹⁰ 1.0 position limited-term to 6/30/2026.
¹¹ 1.0 position limited-term to 6/30/2025.
¹² 1.0 position limited-term to 6/30/2025.
¹³ 1.0 position limited-term to 6/30/2025.
¹⁴ 1.0 position limited-term to 6/30/2025.
¹⁵ 1.0 position limited-term to 6/30/2024.
¹⁶ 1.0 position limited-term to 6/30/2024.
¹⁷ 1.0 position limited-term to 6/30/2024.
¹⁸ 3.0 position limited-term to 6/30/2024.
¹⁹ 0.5 position limited-term to 6/30/2025.
²⁰ 1.0 position limited-term to 6/30/2025.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23

²¹ 1.0 position limited-term to 6/30/2025.

²² 1.0 position limited-term to 6/30/2025.

²³ 1.0 position limited-term to 6/30/2025.

²⁴ 1.0 position limited-term to 6/30/2025.

²⁵ 1.0 position limited-term to 6/30/2025.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Mental Health Services Oversight & Accountability						
Executive Director	1.0	1.0	1.0	\$11,917-13,277	\$159,324	\$159,324
ADM Advisor II	1.0	1.0	1.0	10,738-12,564	150,768	150,768
C.E.A. B	3.0	2.0	2.0	10,360-12,341	290,788	290,788
Research Scientist II Supervisor-Soc/Behavioral	0.4	1.0	1.0	9,622-11,987	134,793	141,533
Health Program Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager III	2.0	2.0	2.0	8,173-9,280	216,958	222,720
Research Scientist I Supervisor-Soc/Behavioral	1.0	1.0	1.0	8,144-10,149	118,889	121,788
Research Scientist III - Social	2.0	2.0	2.0	7,257-9,084	217,343	218,016
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	112,376	117,995
Research Scientist II-Social	1.5	2.9	2.0	6,645-8,259	285,228	286,079
Info Officer II	-	1.0	1.0	6,404-7,957	95,484	95,484
Consulting Psychologist	-	1.0	1.0	6,401-9,267	111,204	111,204
Health Program Specialist II	4.0	4.0	4.0	6,213-7,777	349,619	357,768
Research Data Specialist II	1.2	2.0	2.0	6,213-7,777	167,880	171,608
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Scientist I-Social	-	1.0	1.0	6,050-7,519	72,600	76,230
Health Program Specialist I	9.6	6.4	6.0	5,656-7,080	540,760	542,400
Staff Mental Health Specialist	-	1.0	1.0	5,656-7,080	84,960	84,960
Info Tech Spec I	0.7	1.0	1.0	5,562-8,999	86,728	91,064
Research Data Analyst II	1.1	2.0	2.0	5,406-6,771	140,384	147,403
Associate Govtl Program Analyst	5.0	6.0	6.0	5,149-6,446	404,219	424,169
Info Officer I - Spec	-	1.0	1.0	5,149-6,446	62,819	65,960
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	64,602	67,832
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,555
Staff Services Analyst - General	0.7	1.0	1.0	3,298-5,360	52,871	55,515
Temporary Help	3.4	-	-	(292,740)	300,000	-
TOTALS, AUTHORIZED POSITIONS	41.6	45.3	44.0	\$3,697,075	\$4,462,829	\$4,244,819
<i>Regular/Ongoing Positions</i>	38.2	45.3	44.0	3,404,335	4,162,829	4,244,819
<i>Temporary Help</i>	3.4	-	-	292,740	300,000	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Division						
Director	-	1.0	1.0	\$13,039-14,792	\$156,470	156,470
Chief Deputy Director	1.0	1.0	1.0	10,591-11,799	137,436	137,436
Attorney III	1.0	1.0	1.0	9,463-12,140	145,680	145,680
Information Officer III	1.0	1.0	1.0	8,570-9,732	116,784	116,784
C.E.A. (A)	1.1	2.0	2.0	7,442-10,696	265,752	279,040
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	78,770	82,709
Attorney	1.0	1.0	1.0	5,756-10,028	119,868	120,336
Staff Services Analyst-Gen	1.6	3.0	3.0	3,298-5,360	144,460	151,684
Totals, Executive Division	7.7	11.0	11.0	\$753,227	\$1,165,220	1,190,139
Administrative Services Division						
Human Resources						
Staff Services Mgr II-Supvry	1.1	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	0.7	-	-	6,124-7,608	-	-
Assoc Personnel Analyst	1.6	3.0	3.0	5,149-6,446	220,628	223,924
Staff Services Analyst-Gen	1.4	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Human Resources	4.8	5.0	5.0	\$345,318	\$360,428	365,704
Business Services						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	154,462	154,704
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Business Services	2.8	3.0	3.0	\$174,217	\$200,878	201,120
Financial Services						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	0.3	1.0	1.0	6,722-8,352	80,664	84,696
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Sr Acctg Officer-Spec	2.0	2.0	2.0	5,149-6,446	153,769	154,704
Acctg Officer-Spec	0.5	1.0	1.0	4,496-5,629	56,652	59,485
Accountant Trainee	0.5	0.5	0.5	3,793-4,523	27,138	28,495
Accountant I-Spec	0.9	1.0	1.0	3,359-4,205	42,324	44,440
Totals, Financial Services	7.2	8.5	8.5	\$523,872	\$644,455	655,728
Budgets and Contracts						
Staff Services Mgr II-Supvr	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Analyst II	1.0	1.0	1.0	5,406-6,771	77,393	77,393
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	152,162	154,704
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,632	58,414
Totals, Budgets	5.0	6.0	6.0	\$350,196	\$457,147	466,503
Audit Services						
Staff Mgt Auditor	1.0	1.0	1.0	6,430-8,388	95,868	100,656
Assoc Mgt Auditor	2.7	3.0	3.0	5,676-7,463	251,584	255,634
Totals, Audit Services	3.7	4.0	4.0	\$326,236	\$347,452	356,290
Information Technology Services						
Information Technology Manager	0.4	1.0	1.0	8,061-10,742	122,760	128,898
Information Technology Specialist II	0.1	1.0	1.0	7,365-9,869	111,005	116,555
Information Technology Sup II	1.0	1.0	1.0	7,263-9,731	111,216	111,216
Information Technology Specialist I	8.9	9.0	9.0	5,562-8,999	877,948	900,021
Information Technology Associate	2.1	2.0	2.0	4,214-7,463	119,796	125,786

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Management Services Technician	0.4	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Information Technology Services	12.9	15.0	15.0	\$1,162,165	\$1,392,309	1,432,060
Totals, Administrative Services Division	36.4	41.5	41.5	\$2,882,004	\$3,402,669	3,477,405
Community Services Division						
Program Development and Technical Support						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Specialist I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	62,559	65,687
Totals, Program Development and Technical Support	2.6	3.0	3.0	\$201,681	\$247,743	250,871
Field Operations						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	85,272	89,536
Assoc Govtl Prog Analyst	3.5	6.0	6.0	5,149-6,446	410,388	423,167
Totals, Field Operations	4.5	7.0	7.0	\$310,507	\$495,660	512,703
Technical Support						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,985	91,296
Assoc Govtl Prog Analyst	4.4	5.0	5.0	5,149-6,446	363,186	372,342
Totals, Technical Support	5.4	6.0	6.0	\$378,689	\$452,171	463,638
Totals, Community Services Division	12.5	16.0	16.0	\$890,877	\$1,195,574	1,227,212
Energy and Environmental Services Division						
Administration						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	79,414	83,385
Research Data Analyst II	0.5	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,149-6,446	277,164	287,261
Totals, Administration	6.5	7.0	7.0	\$505,769	\$568,162	582,230
Climate Investment Unit						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Specialist I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Totals, Climate Investment Unit	2.0	2.0	2.0	\$173,811	\$185,184	185,184
Climate Investment Unit Policy						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.6	1.0	1.0	5,149-6,446	65,142	68,399
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Climate Investment Unit	2.6	3.0	3.0	\$181,126	\$196,014	201,251
Field Operations						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	85,272	89,536
Assoc Govtl Prog Analyst	4.5	6.0	6.0	5,149-6,446	443,062	451,317
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	51,372	53,941
Totals, Field Operations	6.0	8.0	8.0	\$430,717	\$579,706	594,794
Customer Call Center						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Supvng Prog Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Prog Techn	4.3	5.0	5.0	2,846-3,824	207,076	224,184
Totals, Customer Call Center	7.3	8.0	8.0	\$355,824	\$399,208	416,316
Utility Assistance						
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,149-6,446	129,065	135,518

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Analyst-Gen	1.8	2.0	2.0	3,298-5,360	94,866	99,611
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Utility Assistance	4.0	5.0	5.0	\$211,381	\$273,515	284,713
Weatherization Technical Support						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Totals, Weatherization Technical Support	4.0	4.0	4.0	\$306,522	\$327,252	327,252
Totals, Energy and Environmental Services Division	32.4	37.0	37.0	\$2,165,150	\$2,529,041	2,591,740
Temporary Help	13.7	19.4	19.4	995,850	700,000	700,000
Overtime	-	-	-	3,770	100,000	100,000
Totals	13.7	19.4	19.4	\$999,620	\$800,000	800,000
TOTALS, AUTHORIZED POSITIONS	102.7	124.9	124.9	\$7,690,878	\$9,092,504	9,286,496
<i>Regular/Ongoing Positions</i>	89.0	105.5	105.5	6,691,258	8,292,504	8,486,496
<i>Temporary Help</i>	13.7	19.4	19.4	995,850	700,000	700,000
<i>Overtime</i>	-	-	-	3,770	100,000	100,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Office						
Executive Director	1.0	1.0	1.0	41,935-41,935	\$503,609	\$503,609
Medical Director	0.6	-	-	32,917-42,011	-	-
Chief Deputy Executive Director, Program	1.0	1.0	1.0	26,080-34,950	328,862	328,862
General Counsel	1.0	1.0	1.0	25,000-31,907	300,232	300,232
Chief Deputy Executive Director, Operations	1.0	1.0	1.0	21,544-28,871	258,728	258,728
Deputy Chief Operations Officer	1.0	1.0	1.0	12,074-16,028	159,880	159,880
Medical Consultant II	0.6	-	-	11,228-16,175	-	-
C.E.A. A	0.6	2.0	2.0	7,442-17,513	178,608	178,608
Staff Svcs Mgr II	0.5	1.0	1.0	6,722-8,352	91,643	93,552
Staff Svcs Mgr I	1.5	2.0	3.0	6,124-7,608	163,911	166,925
Administrative Asst II	-	1.0	1.0	5,149-6,640	70,212	70,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	66,814	68,484
Temporary Help	0.5	0.5	0.5	(47,097)	(66,394)	(66,394)
Overtime	-	-	-	-	(5,000)	(5,000)
Totals, Executive Office	10.3	12.0	12.0	\$1,989,639	\$2,122,499	\$2,129,092
Equal Employment Opportunity Office						
C.E.A. A	0.6	1.0	1.0	7,442-17,513	89,304	89,304
Staff Svcs Mgr II	-	1.0	1.0	6,722-8,352	86,496	86,496
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	82,440	83,471
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,149-6,640	201,834	205,545
Totals, Equal Employment Opportunity Office	3.5	6.0	6.0	\$265,370	\$460,074	\$464,816
Health Equity Quality Transformation						
Medical Director	-	1.0	1.0	32,917-42,011	358,545	358,545
Medical Consultant II	-	1.0	1.0	11,228-16,175	167,797	167,797
Medical Consultant I	-	1.0	1.0	10,935-14,999	131,220	131,220
C.E.A. A	-	1.0	1.0	7,442-17,513	94,076	96,820
Staff Svcs Mgr II (MgrI)	-	1.0	1.0	7,442-8,453	92,073	92,073
Nurse Consultant I	-	1.0	1.0	6,141-13,352	73,692	73,692
Health Program Mgr II	-	1.0	1.0	6,722-8,352	80,664	80,664
Health Program Specialist II	-	9.0	9.0	6,213-7,777	738,561	744,180
Health Program Specialist I	-	1.0	1.0	5,656-7,080	68,733	69,019
Temporary Help	-	1.0	1.0	-	(64,596)	(64,596)
Overtime	-	-	-	-	(850)	(850)
Totals, Health Equity Quality Transformation	-	17.0	17.0	-	\$1,805,361	\$1,814,010
Office of Legal Affairs						
Assistant General Counsel	1.0	1.0	1.0	13,470-18,617	200,159	200,159
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	164,183	168,288
Attorney IV	3.0	3.0	3.0	10,453-13,421	483,216	488,578
Attorney III	3.8	5.0	5.0	9,463-12,140	625,349	638,882
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,722-8,352	100,301	100,301
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	161,013	165,373
Attorney	2.6	3.0	3.0	5,756-10,028	254,649	259,648
Administrative Asst II	1.0	-	-	5,149-6,640	-	-
Assoc Govtl Prog Analyst	4.4	6.0	6.0	5,149-6,640	433,091	434,599
Staff Analyst (Gen)	0.6	1.0	1.0	3,298-5,521	53,125	54,674
Totals, Office of Legal Affairs	20.1	23.0	23.0	\$2,022,969	\$2,475,086	\$2,510,502
Ombuds Office						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
C.E.A. A	1.0	1.0	1.0	7,442-17,513	128,451	128,451
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,732	182,732
Health Program Specialist I	1.0	1.0	1.0	5,656-7,080	85,025	85,025
Assoc Govtl Prog Analyst	7.3	10.0	10.0	5,149-6,640	679,435	686,333
Office Technician (Typing)	1.0	1.0	1.0	3,144-4,053	42,490	43,198
Overtime	-	-	-	(10,870)	(15,000)	(15,000)
Totals, Ombuds Office	12.3	15.0	15.0	\$888,279	\$1,118,133	\$1,125,739
Consumer Care Division						
C.E.A. C	1.0	1.0	1.0	7,442-17,513	155,616	155,616
Staff Svcs Mgr II (Mgrl)	1.0	1.0	1.0	7,442-8,453	101,514	101,514
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	164,854	164,854
Health Program Specialist II	2.0	2.0	2.0	6,213-7,777	184,413	188,205
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,640	140,238	144,201
Temporary Help	1.0	-	-	(19,040)	-	-
Totals, Consumer Care Division	7.7	8.0	8.0	\$680,465	\$746,635	\$754,390
Information Technology Division						
Chief Technology Officer	1.3	1.0	1.0	21,667-35,294	260,205	260,205
Info Technology Manager II	2.5	4.0	4.0	9,725-11,821	546,355	553,148
Info Technology Manager I	6.6	9.0	9.0	8,016-10,742	1,060,904	1,064,850
Info Technology Spec III	0.6	5.0	5.0	8,119-10,880	536,012	539,762
C.E.A. B	2.0	2.0	2.0	7,442-17,513	326,050	326,050
Info Technology Spec II	33.6	41.0	41.0	7,365-10,165	4,379,045	4,437,508
Info Technology Supvr II	0.8	1.0	1.0	7,263-9,731	114,040	114,515
Info Technology Spec I	28.9	29.0	29.0	5,562-89,999	2,658,011	2,698,479
Info Technology Assoc	4.5	7.0	7.0	4,214-7,689	505,118	516,191
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,298-5,521	64,369	64,369
Temporary Help	4.0	2.3	2.0	(126,768)	(192,394)	(167,251)
Overtime	-	-	-	(8,354)	(10,000)	(10,000)
Totals, Information Technology Division	85.8	100.0	100.0	\$8,133,932	\$10,450,109	\$10,575,077
Policy, Eligibility & Research Division						
Director	1.0	1.0	1.0	15,773-22,118	189,422	189,422
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	104,352	105,222
Research Scientist Sup I	-	1.0	1.0	8,144-10,149	97,728	97,728
C.E.A. A	1.0	1.0	1.0	7,442-17,513	137,170	137,170
C.E.A. B	1.0	1.0	1.0	7,442-17,513	143,643	143,643
Staff Svcs Mgr II (Mgrl)	2.3	1.0	1.0	7,442-8,453	386,056	391,325
Staff Svcs Mgr II (Suprvy)	1.0	4.0	4.0	7,442-8,453	94,636	95,425
Research Scientist III	2.0	4.0	4.0	7,257-9,084	383,661	389,257
Research Data Supvr II	1.0	1.0	1.0	6,722-8,352	100,301	100,301
Research Data Specialist II	5.5	9.0	9.0	6,213-8,010	728,127	735,446
Health Program Specialist II	2.0	4.0	4.0	6,213-7,777	317,744	318,057
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	180,064	183,390
Health Program Specialist I	2.4	4.0	4.0	5,656-7,080	293,847	295,065
Research Data Analyst II	1.1	3.0	3.0	5,406-6,973	205,166	205,770
Assoc Govtl Prog Analyst	10.9	16.0	16.0	5,149-6,640	1,083,143	1,102,931
Research Data Analyst I	0.6	-	-	3,635-5,798	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,298-5,521	64,369	64,369
Overtime	-	-	-	(19,327)	(25,000)	(25,000)

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Policy, Eligibility & Research Division	35.8	54.0	54.0	\$2,876,819	\$4,509,429	\$4,554,521
External Affairs Division						
Director, External Affairs	0.6	1.0	1.0	18,396-23,479	220,752	220,752
C.E.A. B	0.8	-	-	7,442-17,513	-	-
Staff Svcs Mgr II (Suprvy)	1.0	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	4.3	-	-	6,124-7,608	-	-
Associate Governmental Program Analyst	1.0	-	-	5,149-6,640	-	-
Totals, External Affairs Division	7.7	1.0	1.0	\$658,730	\$220,752	\$220,752
Financial Management Division						
Chief Financial Officer	1.0	1.0	1.0	13,789-20,683	189,146	189,146
Research Scientist Manager	0.4	1.0	1.0	11,299-12,830	138,519	140,828
Acctg Admin III	1.0	1.0	1.0	8,173-9,280	111,447	111,447
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,447	111,447
C.E.A. B	1.0	1.0	1.0	7,442-17,513	130,637	130,637
C.E.A. C	1.0	1.0	1.0	7,442-17,513	130,637	130,637
Research Scientist III	-	1.0	1.0	7,257-9,084	93,732	93,732
Research Data Specialist III	1.0	1.0	1.0	6,826-8,800	96,835	98,045
Acctg Admin II	3.3	4.0	4.0	6,722-8,352	378,242	381,868
Research Data Specialist II	1.0	-	-	6,213-8,010	-	-
Acctg Admin I (Supvr)	3.5	5.0	5.0	6,124-7,608	402,770	405,801
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	231,586	232,944
Acctg Admin I (Spec)	2.0	2.0	2.0	5,656-8,527	167,376	167,376
Assoc Accounting Analyst	10.8	12.0	12.0	5,406-6,973	883,789	893,287
Assoc Adm Analyst, Acctg Sys	1.0	2.0	2.0	5,406-6,973	146,186	146,186
Research Data Analyst II	1.0	1.0	1.0	5,406-6,973	81,314	81,314
Sr Accounting Officer (Spec)	5.0	5.0	5.0	5,149-6,640	374,400	376,070
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,640	273,693	277,359
Acctg Off (Spec)	5.7	7.0	7.0	4,496-5,798	429,918	434,673
Executive Assistant	1.0	1.0	1.0	3,849-4,961	56,192	58,767
Accountant Trainee	2.0	2.0	2.0	3,793-4,658	92,778	94,353
Accounting Analyst	-	1.0	1.0	3,635-5,798	43,620	43,620
Office Technician (Typing)	1.0	1.0	1.0	3,144-4,053	47,257	47,257
Temporary Help	5.5	4.6	4.5	(350,764)	(317,005)	(309,977)
Overtime	-	-	-	(45,149)	(45,000)	(45,000)
Totals, Financial Management Division	54.8	58.0	58.0	\$3,728,244	\$4,611,521	\$4,646,794
Business Services Branch						
Staff Svcs Mgr III	0.8	2.0	2.0	8,173-9,280	210,358	214,001
C.E.A. A	0.5	1.0	1.0	7,442-17,513	89,304	89,304
Staff Svcs Mgr II (Suprvy)	2.5	4.0	4.0	6,722-8,352	359,629	368,049
Staff Svcs Mgr I	6.3	7.0	7.0	6,124-7,608	613,294	621,918
Assoc Govtl Prog Analyst	13.9	15.0	15.0	5,149-6,640	1,060,792	1,077,419
Bus Svcs Off I (Spec)	1.0	1.0	1.0	4,281-5,521	64,369	64,369
Staff Services Analyst (Gen)	8.9	10.0	10.0	3,298-5,521	590,735	597,140
Office Technician (Typing)	1.0	1.0	1.0	3,144-4,053	47,257	47,257
Temporary Help	6.5	3.2	3.0	(429,149)	(228,869)	(213,307)
Overtime	-	-	-	(2,976)	(3,000)	(3,000)
Totals, Business Services Branch	41.4	41.0	41.0	\$2,328,405	\$3,035,738	\$3,079,457
Human Resources Branch						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	220,739	222,105
C.E.A. A	0.8	1.0	1.0	7,442-17,513	89,304	89,304
Labor Relations Mgr I	1.0	1.0	1.0	7,442-8,453	101,514	101,514
Staff Svcs Mgr II (Suprvy)	4.9	6.0	6.0	6,722-8,352	575,675	582,119
Staff Svcs Mgr I	9.8	15.0	15.0	6,124-7,608	1,625,424	1,633,148
Labor Relations Specialist	1.7	2.0	2.0	6,124-7,608	164,879	166,952
Assoc Personnel Analyst	2.7	3.0	3.0	5,149-6,640	219,418	219,418
Assoc Govtl Prog Analyst	11.9	14.0	14.0	5,149-6,640	968,598	982,531
Sr Personnel Specialist	4.0	4.0	4.0	4,606-5,941	272,356	276,532
Labor Relations Analyst	0.8	1.0	1.0	4,430-6,674	78,162	80,767
Staff Services Analyst (Gen)	3.3	1.0	1.0	3,298-5,521	56,920	56,920
Personnel Specialist	3.7	4.0	4.0	3,278-5,434	238,733	243,207
Temporary Help	3.5	1.3	1.0	(84,833)	(87,955)	(68,746)
Overtime	-	-	-	(33,547)	(52,000)	(52,000)
Totals, Human Resources Branch	50.1	54.0	54.0	\$3,394,612	\$4,611,722	\$4,654,517
Plan Management Division						
Director, Plan Management	1.0	1.0	1.0	12,803-18,713	190,659	190,659
Medical Consultant II	0.4	-	-	11,228-16,175	-	-
Staff Svcs Mgr III	0.1	1.0	1.0	8,173-9,280	98,561	98,561
C.E.A. B	1.0	1.0	1.0	7,442-17,513	152,926	152,926
Staff Svcs Mgr II (Mgri)	1.0	3.0	3.0	7,442-8,453	293,013	293,783
Health Program Mgr II	0.7	-	-	6,722-8,352	-	-
Staff Svcs Mgr II (Suprvy)	2.9	-	-	6,722-8,352	-	-
Research Data Specialist II	5.3	6.0	6.0	6,213-8,010	550,346	553,823
Health Program Specialist II	8.9	3.0	3.0	6,213-7,777	280,188	280,188
Health Program Specialist I	7.6	9.0	9.0	5,656-7,080	740,580	747,186
Research Data Analyst II	0.1	1.0	1.0	5,406-6,973	72,184	72,485
Assoc Govtl Prog Analyst	2.7	4.0	4.0	5,149-6,640	271,199	271,199
Staff Services Analyst (Gen)	0.6	-	-	3,298-5,521	-	-
Temporary Help	0.8	-	-	(33,611)	-	-
Overtime	-	-	-	(134)	-	-
Totals, Plan Management Division	33.1	29.0	29.0	\$2,828,758	\$2,649,656	\$2,660,810
Outreach & Sales Division						
Director, Outreach and Sales	1.0	1.0	1.0	12,333-21,218	231,287	231,287
Staff Svcs Mgr III	3.0	3.0	3.0	8,173-9,280	328,794	335,111
C.E.A. B	1.0	1.0	1.0	7,442-17,513	148,206	148,206
Staff Svcs Mgr II (Suprvy)	5.5	6.0	6.0	6,722-8,352	541,125	549,106
Research Data Specialist II	2.0	2.0	2.0	6,213-8,010	180,777	180,777
Staff Svcs Mgr I	8.5	9.0	9.0	6,124-7,608	732,363	750,731
Research Data Specialist I	-	1.0	1.0	5,656-7,294	78,287	81,223
Health Program Specialist I	2.9	3.0	3.0	5,656-7,080	252,829	252,829
Research Data Analyst II	2.1	3.0	3.0	5,406-6,973	227,516	229,873
Assoc Govtl Prog Analyst	24.1	28.0	28.0	5,149-6,640	1,982,611	2,008,303
Executive Assistant	1.0	1.0	1.0	3,849-4,961	57,849	57,849
Research Data Analyst I	1.0	-	-	3,635-5,798	-	-
Staff Services Analyst (Gen)	2.6	3.0	3.0	3,298-5,521	162,204	165,116
Office Technician (Typing)	1.0	1.0	1.0	3,144-4,053	47,257	47,257
Temporary Help	1.0	1.0	1.0	(70,712)	(48,912)	(48,912)

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(42,626)	(62,626)	(62,626)
Totals, Outreach & Sales Division	56.7	62.0	62.0	\$4,172,734	\$4,971,105	\$5,037,668
Service Center						
Administration						
Director	1.0	1.0	1.0	11,667-23,903	172,957	172,957
Staff Svcs Mgr III	2.0	1.0	1.0	8,173-9,280	111,447	111,447
C.E.A. A	1.0	1.0	1.0	7,442-17,513	121,617	121,617
Staff Svcs Mgr II (Suprvy)	3.0	2.0	2.0	6,722-8,352	183,963	188,947
Staff Svcs Mgr I	8.2	5.0	5.0	6,124-7,608	441,000	443,479
Assoc Govtl Prog Analyst	10.0	1.0	1.0	5,149-6,640	64,596	64,596
Supervising Program Techn III	14.7	15.0	15.0	4,048-5,072	895,547	904,447
Program Technician III	26.6	29.0	29.0	3,522-4,545	1,462,173	1,481,095
Program Technician II	153.9	180.0	180.0	3,148-3,945	8,003,460	8,136,417
Staff Services Analyst (Gen)	3.8	3.0	3.0	3,298-5,521	145,147	147,142
Office Technician (Typing)	2.0	1.0	1.0	3,144-4,053	47,257	47,257
Office Assistant (Typing)	7.6	7.0	7.0	2,688-3,758	306,784	308,241
Temporary Help	5.7	2.1	2.1	(152,060)	(83,055)	(83,055)
Overtime	-	-	-	(772,128)	(772,128)	(772,128)
Totals, Service Center, Administration	239.5	246.0	246.0	\$11,425,462	\$11,955,948	\$12,127,642
Consumer Relations & Resolution						
Staff Svcs Mgr III	-	1.0	1.0	8,173-9,280	101,082	101,082
C.E.A. A	-	1.0	1.0	7,442-17,513	116,113	116,113
Staff Svcs Mgr II (Suprvy)	-	2.0	2.0	6,722-8,352	180,556	181,795
Health Program Specialist II	-	2.0	2.0	6,213-7,777	181,647	186,564
Staff Svcs Mgr I	-	7.0	7.0	6,124-7,608	552,216	554,543
Health Program Specialist I	-	5.0	5.0	5,656-7,080	370,932	371,273
Assoc Govtl Prog Analyst	-	61.0	61.0	5,149-6,640	4,267,566	4,310,590
Staff Services Analyst (Gen)	-	4.0	4.0	3,298-5,521	221,291	225,965
Office Technician (Typing)	-	1.0	1.0	3,144-4,053	37,728	37,728
Temporary Help	-	5.3	5.3	-	(296,271)	(276,106)
Totals, Service Center, Consumer Relations and Resolution	-	84.0	84.0	-	\$6,029,131	\$6,085,653
Fresno						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,447	111,447
Staff Svcs Mgr II (Suprvy)	2.0	3.0	3.0	6,722-8,352	284,023	284,023
Staff Svcs Mgr I	4.0	5.0	5.0	6,124-7,608	447,788	451,114
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,640	70,154	71,908
Supervising Program Techn III	23.6	26.0	26.0	4,048-5,072	1,591,378	1,600,791
Program Technician III	44.8	78.0	78.0	3,522-4,545	4,029,692	4,055,693
Program Technician II	253.0	280.0	280.0	3,148-3,945	12,985,987	13,121,642
Staff Services Analyst (Gen)	-	2.0	2.0	3,298-5,521	116,447	120,341
Office Technician (Typing)	1.0	1.0	1.0	3,144-4,053	47,257	47,257
Temporary Help	2.8	1.4	1.4	(112,464)	(60,735)	(60,735)
Overtime	-	-	-	-	-	-
Totals, Service Center, Fresno	332.2	397.0	397.0	\$15,708,639	\$19,684,173	\$19,864,216
Rancho Cordova						
Staff Svcs Mgr III	3.0	3.0	3.0	8,173-9,280	321,233	329,883
C.E.A. A	1.0	1.0	1.0	7,442-17,513	89,304	89,304
Staff Svcs Mgr II (Suprvy)	4.6	4.0	4.0	6,722-8,352	366,390	372,065

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Health Program Specialist II	1.3	-	-	6,213-7,777	-	-
Staff Svcs Mgr I	9.3	8.0	8.0	6,124-7,608	641,950	650,732
Health Program Specialist I	3.8	-	-	5,656-7,080	-	-
Assoc Govtl Prog Analyst	70.1	28.0	28.0	5,149-6,640	1,863,300	1,885,379
Supervising Program Techn III	3.4	2.0	2.0	4,048-5,072	123,813	126,484
Program Technician III	52.7	30.0	30.0	3,522-4,545	1,478,486	1,493,778
Staff Services Analyst (Gen)	6.8	2.0	2.0	3,298-5,521	116,721	119,575
Office Technician (Typing)	1.0	3.0	3.0	3,144-4,053	127,847	127,847
Temporary Help	8.9	1.0	1.0	(377,842)	(59,635)	(59,635)
Overtime	-	-	-	-	-	-
Totals, Service Center, Rancho Cordova	165.9	81.0	81.0	\$9,997,896	\$5,129,044	\$5,195,047
Totals, Service Center	737.6	808.0	808.0	\$37,131,997	\$42,798,296	\$43,272,558
Program Integrity Division						
Director	1.0	1.0	1.0	15,773-22,118	189,422	189,422
Supervising Management Auditor	3.7	1.0	1.0	8,582-10,230	102,984	102,984
Staff Svcs Mgr III	0.2	1.0	1.0	8,173-9,280	104,766	105,639
C.E.A. B	0.7	1.0	1.0	7,442-17,513	148,206	148,206
Sr Mgmt Auditor	0.4	1.0	1.0	7,058-9,210	108,583	111,298
Staff Svcs Mgr II (Suprvy)	2.2	3.0	3.0	6,722-8,352	271,367	274,215
Staff Mgmt Auditor	1.8	3.0	3.0	6,430-8,388	263,618	268,385
Health Program Specialist II	1.0	2.0	2.0	6,213-7,777	171,348	171,348
Staff Svcs Mgr I	-	4.0	4.0	6,124-7,608	343,978	347,874
Health Program Specialist I	8.5	10.0	10.0	5,656-7,080	804,903	812,675
Assoc Mgmt Auditor	4.7	5.0	5.0	5,676-7,689	435,539	438,001
Assoc Govtl Prog Analyst	15.8	18.0	18.0	5,149-6,640	1,264,894	1,287,558
Staff Svcs Management Auditor	1.0	6.0	6.0	3,817-6,207	286,897	287,862
Staff Services Analyst (Gen)	3.9	4.0	4.0	3,298-5,521	222,262	227,803
Office Technician (Typing)	2.0	2.0	2.0	3,144-4,053	82,535	83,468
Office Technician (Gen)	1.0	1.0	1.0	3,087-3,984	45,407	45,785
Overtime	-	-	-	(7,313)	(10,000)	(10,000)
Totals, Program Integrity Division	47.9	63.0	63.0	\$3,498,994	\$4,846,709	\$4,902,523
Communications & Public Relations Division						
Director, Communications & Public Relations	0.4	1.0	1.0	19,316-26,079	231,971	231,971
Deputy Director, Communication & Public Relations	-	1.0	1.0	12,369-19,315	148,428	148,428
C.E.A. B	-	1.0	1.0	7,442-17,513	85,113	85,113
Staff Svcs Mgr II (Suprvy)	2.0	3.0	3.0	6,722-8,352	291,575	291,575
Information Officer II	1.9	2.0	2.0	6,404-7,957	184,755	186,242
Sr Marketing Specialist	2.9	3.0	3.0	6,237-7,807	256,216	263,218
Staff Svcs Mgr I	0.9	6.0	6.0	6,124-7,608	489,720	496,040
Marketing Specialist	-	1.0	1.0	5,656-7,080	70,956	70,956
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,149-6,640	352,119	361,210
Information Officer I (Spec)	4.0	5.0	5.0	5,149-6,640	373,599	375,843
Executive Assistant	1.0	1.0	1.0	3,849-4,961	57,849	57,849
Overtime	-	-	-	(11,372)	(6,000)	(6,000)
Totals, Communications & Public Relations Division	17.1	29.0	29.0	\$1,350,039	\$2,542,301	\$2,568,445
Marketing Division						
Director of Marketing	1.0	1.0	1.0	14,875-18,985	183,105	183,105
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,447	111,447

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
C.E.A. B	1.0	1.0	1.0	7,442-17,513	151,233	151,233
Research Scientist III	-	1.0	1.0	7,257-9,084	87,084	87,084
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	6,722-8,352	200,602	200,602
Sr Marketing Specialist	8.1	9.0	9.0	6,237-7,807	782,273	791,829
Research Data Specialist II	1.0	1.0	1.0	6,213-8,010	93,396	93,396
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,366	91,366
Marketing Specialist	6.0	7.0	7.0	5,656-7,080	557,017	562,309
Research Data Analyst II	1.0	1.0	1.0	5,406-6,973	81,314	81,314
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,149-6,640	140,275	141,061
Marketing Analyst II	1.0	1.0	1.0	5,149-6,446	70,439	72,493
Marketing Analyst I	1.0	1.0	1.0	3,571-5,360	58,573	60,281
Temporary Help	0.5	-	-	(732)	-	-
Overtime	-	-	-	(2,272)	(2,600)	(2,600)
Totals, Marketing Division	26.0	29.0	29.0	\$2,168,539	\$2,608,124	\$2,627,520
Covered California University						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	104,781	106,091
C.E.A. A	1.0	1.0	1.0	7,442-17,513	113,632	113,632
Staff Svcs Mgr II (Suprvy)	1.7	2.0	2.0	6,722-8,352	182,596	189,797
Staff Svcs Mgr I	4.8	6.0	6.0	6,124-7,608	499,374	504,146
Health Program Specialist I	1.0	1.0	1.0	5,656-7,080	80,577	80,577
Research Data Specialist I	1.0	1.0	1.0	5,656-7,294	85,025	85,025
Assoc Govtl Prog Analyst	16.4	18.0	18.0	5,149-6,640	1,271,614	1,288,157
Staff Services Analyst (Gen)	1.6	1.0	1.0	3,298-5,521	58,699	60,900
Temporary Help	2.5	2.5	2.5	(112,161)	(171,250)	(171,250)
Overtime	-	-	-	(28,999)	(29,000)	(29,000)
Totals, Covered California University	31.0	31.0	31.0	\$2,045,293	\$2,396,298	\$2,428,325
TOTALS, AUTHORIZED POSITIONS	1,279.9	1,466.2	1,465.3	\$83,066,118	\$101,694,823	\$102,655,684
<i>Regular/Ongoing Positions</i>	1,236.7	1,440.0	1,440.0	80,163,818	98,979,548	100,027,516
<i>Temporary Help</i>	43.2	26.2	25.3	(1,917,233)	(1,677,071)	(1,589,964)
<i>Overtime</i>	-	-	-	(985,067)	(1,038,204)	(1,038,204)

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office of the Director						
Director	1.0	1.0	1.0	\$14,362-15,799	\$189,588	\$189,588
Chief Deputy Director	1.6	1.0	1.0	12,865-14,942	179,304	179,304
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Adm Assistant II	0.8	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Office of the Director	4.4	4.0	4.0	\$599,297	\$537,540	\$537,540
Executive Branch						
Legislation & Communications:						
Deputy Director	1.0	1.0	1.0	6,626-10,721	115,512	115,512
Information Officer II	0.7	1.0	1.0	6,404-7,957	76,848	80,688
Associate Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	133,320	139,986
Executive Secretary I	-	1.0	1.0	3,533-4,426	42,396	44,520
Totals	2.7	5.0	5.0	\$227,870	\$368,076	\$380,706
Legal Affairs and Regulations:						
Chief Counsel	0.5	1.0	1.0	13,063-17,513	183,396	183,396
Staff Counsel IV	0.7	1.0	1.0	10,453-13,421	161,052	161,052
Staff Counsel III-Spec	1.0	1.0	1.0	9,463-12,140	145,680	145,680
Staff Counsel	0.9	2.0	2.0	5,756-10,028	138,144	143,688
Legal Analyst	1.0	1.0	1.0	5,149-6,446	74,214	74,214
Executive Asst	1.0	1.0	1.0	3,849-4,817	57,510	57,510
Totals	5.1	7.0	7.0	\$535,583	\$759,996	\$765,540
Mediation & Fair Hearing:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,112	71,518
Totals	1.0	1.0	1.0	\$62,004	\$68,112	\$71,518
Office of Civil Rights:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	142,224	142,224
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals	4.0	4.0	4.0	\$286,306	\$306,768	\$306,768
Audit Services:						
Supvng Mgt Auditor	1.0	1.0	1.0	8,582-10,230	122,760	122,760
Staff Mgt Auditor	1.0	1.0	1.0	6,430-8,388	100,656	100,656
Associate Mgt Auditor	3.7	3.0	3.0	5,676-7,463	268,668	268,668
Staff Services Mgt Auditor	1.0	3.0	3.0	3,817-6,207	166,092	170,672
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	7.7	9.0	9.0	\$647,436	\$705,396	\$709,976
Strategic Initiatives Office:						
Operations Acctg Officer	1.0	1.0	1.0	8,753-9,750	105,036	105,036
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,467	88,467
Associate Mgt Auditor	1.0	1.0	1.0	5,676-7,463	89,556	89,566
Totals	3.0	3.0	3.0	\$237,423	\$283,059	\$283,069
Planning Unit						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Analyst II-Gen	1.5	2.0	2.0	5,406-6,771	149,364	152,608
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	69,544	73,021
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	44,590	46,820
Totals	4.2	5.0	5.0	\$293,335	\$354,794	\$363,745
Totals, Executive Branch	27.7	34.0	34.0	\$2,289,957	\$2,846,201	\$2,881,322

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administrative Services Division						
Administrative Services:						
Deputy Director	1.0	1.0	1.0	10,360-12,341	136,752	136,752
Asst Deputy Director	1.0	1.0	1.0	7,442-10,696	116,928	116,928
Adm Assistant II	1.0	1.0	1.0	5,149-6,446	77,943	81,840
Totals	3.0	3.0	3.0	\$322,646	\$331,623	\$335,520
Human Resources Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	105,240	110,502
Staff Services Mgr II	1.0	2.0	2.0	6,722-8,352	184,920	188,953
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	446,238	446,238
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Training Officer II	1.4	2.0	2.0	6,124-7,608	174,165	177,839
Associate Personnel Analyst	11.1	12.5	12.5	5,149-6,446	969,852	987,054
Associate Govtl Prog Analyst	2.5	2.0	2.0	5,149-6,446	359,401	362,490
Training Officer I	2.4	3.0	3.0	5,149-6,446	197,992	207,892
Personnel Supervisor I	2.0	2.0	2.0	4,631-5,797	125,424	131,695
Senior Personnel Spec	0.7	1.0	1.0	4,606-5,770	65,868	69,161
Staff Services Analyst-Gen	2.3	4.0	4.0	3,298-5,360	261,033	267,698
Personnel Spec	8.4	9.0	9.0	3,278-5,277	475,872	496,499
Office Techn-Typing	2.0	2.5	2.5	3,144-3,935	140,292	142,585
MGT Services	1.0	2.0	2.0	2,921-4,132	86,388	88,141
Totals	41.7	49.0	49.0	\$2,832,666	\$3,683,981	\$3,768,043
Accounting Services:						
Accounting Administrator III	-	1.0	1.0	8,173-9,280	98,076	102,984
Accounting Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Accounting Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Accounting Administrator I-Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Senior Acctg Officer-Supvr	3.0	3.0	3.0	5,571-6,922	243,760	251,776
Associate Acctg Analyst	2.5	4.0	4.0	5,406-6,771	308,628	311,872
Associate Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	219,744	230,731
Senior Acctg Officer-Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Accounting Officer-Supvr	2.0	2.0	2.0	4,630-5,798	139,152	139,152
Accounting Officer-Spec	13.6	14.0	14.0	4,496-5,629	865,938	897,854
Accountant Trainee	0.8	1.0	1.0	3,793-4,523	45,516	47,796
Accounting Analyst	1.0	1.0	1.0	3,635-5,629	67,548	67,548
Accountant I-Spec	7.0	10.0	10.0	3,359-4,205	465,322	478,149
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Accounting Techn	1.5	3.0	3.0	3,087-3,868	131,724	133,576
Office Asst-Gen	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Totals	40.0	48.0	48.0	\$2,442,059	\$3,029,384	\$3,105,414
Budgets, Fiscal Forecasting & Research:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	113,949	119,646
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	171,830	180,422
Research Prog Specialist I-Gen	0.8	2.0	2.0	5,656-7,080	178,416	181,810
Research Analyst II-Gen	1.8	3.0	3.0	5,406-6,771	217,476	228,350
Associate Budget Analyst	1.4	1.0	1.0	5,149-6,446	154,338	162,055
Associate Govtl Prog Analyst	0.4	4.0	4.0	5,149-6,446	247,152	259,510
Staff Services Analyst-Gen	2.6	4.0	4.0	3,298-5,360	196,260	206,073

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Totals	9.0	18.0	18.0	\$645,043	\$1,312,481	\$1,372,576
Business Services Section:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	168,456	172,130
Associate Govtl Prog Analyst	7.2	9.0	9.0	5,149-6,446	665,470	678,756
Business Services Officer I-Spec	0.7	1.0	1.0	4,281-5,360	51,372	53,940
Property Insp-Spec	2.0	2.0	2.0	4,042-5,058	121,392	121,392
Staff Services Analyst-Gen	1.5	1.0	1.0	3,298-5,360	119,875	119,875
Office Asst-Gen	2.0	2.0	2.0	2,600-3,577	85,848	85,848
Totals	15.4	18.0	18.0	\$1,023,893	\$1,312,637	\$1,332,165
Contracts and Procurement Section:						
Staff Services Mgr II	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	170,447	178,969
Associate Govtl Prog Analyst	4.1	7.0	7.0	5,149-6,446	561,624	581,969
Staff Services Analyst-Gen	2.8	3.0	3.0	3,298-5,360	169,920	178,416
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	10.8	14.0	14.0	\$715,369	\$1,049,435	\$1,086,798
Totals, Administrative Services Division	119.9	150.0	150.0	\$7,981,676	\$10,719,541	\$11,000,516
Information Technology Services Division						
Information Technology Services Branch:						
Deputy Director	1.0	1.0	1.0	10,360-12,341	\$148,092	\$148,092
Information Techn Manager I	2.0	2.0	2.0	8,016-10,742	257,652	264,089
Information Techn Supvr II	4.6	5.0	5.0	7,263-9,731	619,176	619,176
Information Techn Spec II	0.7	1.0	1.0	7,365-9,869	105,052	110,305
Information Techn Spec I	23.1	25.0	25.0	5,562-8,999	2,420,340	2,471,165
Associate Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	68,124	71,530
Information Techn Assoc	13.3	16.0	16.0	4,214-7,463	1,168,656	1,200,222
Totals	45.6	51.0	51.0	\$4,248,087	\$4,787,092	\$4,884,579
Information Security Office:						
Information Techn Manager I	1.0	1.0	1.0	8,016-10,742	128,748	135,185
Information Techn Spec II	1.5	2.0	2.0	7,365-9,869	210,104	220,609
Information Techn Spec I	1.8	3.0	3.0	5,562-8,999	301,488	305,764
Totals	4.3	6.0	6.0	\$427,402	\$640,340	\$661,558
Field Support Unit:						
Information Techn Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Information Techn Assoc	9.0	9.0	9.0	4,214-7,463	790,116	793,799
Totals	10.0	10.0	10.0	\$876,658	\$906,888	\$910,571
Totals, Information Technology Services Division	59.9	67.0	67.0	\$5,552,147	\$6,334,320	\$6,456,708
Specialized Services, Blind, Deaf Division						
Specialized Services, Blind, Deaf:						
Deputy Director	1.0	1.0	1.0	10,591-11,799	140,256	140,256
Asst Deputy Director	1.0	1.0	1.0	7,961-8,870	95,532	95,532
Executive Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals	3.0	3.0	3.0	\$276,409	\$293,592	\$293,592
CA Innovations:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Totals	1.0	1.0	1.0	\$106,805	\$91,296	\$91,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Business Enterprise Program:						
Senior Architect	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Staff Services Mgr II	0.6	1.0	1.0	6,722-8,352	100,224	105,235
Staff Services Mgr I	2.7	3.0	3.0	6,124-7,608	269,026	282,477
Associate Govtl Prog Analyst	10.7	10.0	10.0	5,149-6,446	1,037,197	1,047,414
Training Officer	-	1.0	1.0	5,149-6,446	61,788	64,872
Business Enterprise Consultant II	1.0	1.0	1.0	5,064-6,292	75,504	75,504
Staff Services Analyst-Gen	1.3	4.0	4.0	3,298-5,360	187,524	196,900
Office Techn-Typing	1.4	1.0	1.0	3,144-3,935	88,482	88,482
Office Asst-Typing	-	3.0	3.0	2,688-3,651	99,180	104,130
Limited Examination and Appointment Prog Candidate	0.7	1.0	1.0	15,143	-	-
Totals	19.4	26.0	26.0	\$1,424,951	\$2,070,001	\$2,116,090
Specialized Services Operations:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals	1.0	1.0	1.0	\$73,332	\$77,352	\$77,352
Older Individuals Who are Blind:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Totals	1.0	1.0	1.0	\$89,501	\$91,296	\$91,296
Deaf/Hard of Hearing Services:						
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	73,488	77,160
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,142	68,399
Coordinator Services to Deaf	-	1.0	1.0	4,931-6,473	59,172	62,136
Totals	1.7	3.0	3.0	\$111,480	\$197,802	\$207,695
Orientation Center for the Blind:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	94,171	98,880
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	163,142	171,299
Stationary Engr	0.2	1.0	1.0	5,911-7,014	76,524	76,524
Associate Govtl Prog Analyst	0.3	2.0	2.0	5,149-6,446	123,576	129,754
Teacher-Home Economics	1.0	1.0	1.0	4,477-7,781	81,216	81,216
Teacher-Orientation & Mobility	4.0	4.0	4.0	4,477-7,781	351,324	359,086
Teacher-Typing & Braille	2.0	2.0	2.0	4,477-7,781	196,080	196,080
Voc Instructor-Computer Related	1.7	2.0	2.0	4,477-7,781	132,677	139,311
Voc Instructor-Industrial Arts	1.0	1.0	1.0	4,477-7,781	98,040	98,040
Senior Voc Rehab Counselor	0.9	1.0	1.0	4,305-6,189	59,520	62,496
Supervising Cook I	-	1.0	1.0	3,843-4,726	46,116	48,420
Cook Spec II	0.8	1.0	1.0	3,448-4,233	49,092	51,547
Counselor	2.0	3.0	3.0	3,255-4,073	136,812	138,765
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	42,111	44,217
Business Service Asst-Spec	-	1.0	1.0	2,921-4,469	35,052	36,804
Food Service Techn I	-	1.0	1.0	2,734-3,418	33,630	35,316
Custodian	2.0	2.0	2.0	2,731-3,418	72,288	75,902
Totals	19.4	27.0	27.0	\$1,331,759	\$1,791,371	\$1,843,657
Blind Field Services Program:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	95,428	100,199
Staff Services Mgr I	10.0	10.0	10.0	6,124-7,608	884,001	913,382
Associate Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	290,959	298,120
Senior Voc Rehab Counselor, QRP	39.0	45.0	45.0	4,305-6,189	3,120,906	3,171,020

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	47,280	49,644
Staff Services Analyst-Gen	22.5	24.0	24.0	3,298-5,360	1,425,924	1,469,365
Senior Voc Rehab Counselor	1.0	2.0	2.0	3,207-5,985	112,224	114,148
Office Techn-Typing	1.4	2.0	2.0	3,144-3,935	77,340	81,207
Office Techn-Gen	15.0	18.0	18.0	3,087-3,868	764,124	783,764
Limited Examination and Appointment Prog Candidate	0.8	-	-	15,143	-	-
Totals	95.7	107.0	107.0	\$5,958,362	\$6,929,546	\$7,092,209
Totals, Specialized Services, Blind, Deaf Division	142.2	169.0	169.0	\$9,372,599	\$11,542,256	\$11,813,187
Independent Living & Community Access Division						
Independent Living & Community Access:						
Deputy Director	0.7	1.0	1.0	10,087-11,243	121,044	121,044
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,916	77,612
Totals	1.7	2.0	2.0	\$151,346	\$194,960	\$198,656
CA Committee On Employment of PWD:						
Executive Officer	1.0	1.0	1.0	7,592-8,456	100,656	100,656
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	76,043	79,845
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,862	46,055
Totals	4.0	4.0	4.0	\$300,000	\$317,857	\$317,852
Independent Living, Assistive Tech Section:						
Staff Services Mgr II-Managerial	1.0	1.0	1.0	7,442-8,453	96,677	101,511
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,855	95,398
Associate Govtl Prog Analyst	3.5	4.0	4.0	5,149-6,446	273,672	287,356
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	6.5	7.0	7.0	\$398,869	\$508,424	\$531,485
TBI Program:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals	1.0	1.0	1.0	\$96,485	\$77,352	\$77,352
Disability Access Services:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	105,235
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	87,402	91,772
Associate Govtl Prog Analyst	5.1	4.0	4.0	5,149-6,446	361,810	368,912
Training Officer I	1.6	2.0	2.0	5,149-6,446	154,704	154,704
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	51,372	53,941
Office Asst-Typing	0.4	1.0	1.0	2,688-3,651	33,060	34,710
Totals	9.5	10.0	10.0	\$693,112	\$788,572	\$809,274
California Assistive Technology Services:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals	1.0	1.0	1.0	\$75,010	\$77,352	\$77,352
Totals, Independent Living & Community Access Div	23.7	25.0	25.0	\$1,714,822	\$1,958,517	\$2,011,971
Voc Rehabilitation Policy & Resource Division						
Deputy Director	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Asst Deputy Director	1.0	1.0	1.0	7,442-10,696	123,300	123,000
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,680	45,864
Totals	3.0	3.0	3.0	\$290,942	\$315,072	\$316,956
Program Policy Section:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,532	94,009

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Associate Govtl Prog Analyst	5.7	7.0	7.0	5,149-6,446	555,660	568,974
Totals	7.7	9.0	9.0	\$564,118	\$745,416	\$763,207
Cooperative Programs Section:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	105,235
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	177,796	182,121
Associate Govtl Prog Analyst	7.1	8.0	8.0	5,149-6,446	728,398	760,950
Totals	9.9	11.0	11.0	\$702,773	\$1,006,418	\$1,048,306
Community Resources Development:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	81,930	86,027
Associate Govtl Prog Analyst	3.2	5.0	5.0	5,149-6,446	424,013	440,890
Community Resources Development Spec	7.0	6.0	6.0	5,051-6,633	555,852	556,393
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	51,372	53,941
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	13.8	15.0	15.0	\$960,482	\$1,260,611	\$1,284,695
Social Security Program Section:						
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	91,296	91,296
Rehabilitation Administrator I-Spec	1.0	1.0	1.0	5,295-6,947	83,364	83,364
Associate Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	284,201	287,445
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,555
Totals	4.9	6.0	6.0	\$358,747	\$498,437	\$503,660
State Rehabilitation Council:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,556	89,556
Totals	1.0	1.0	1.0	\$77,876	\$89,556	\$89,556
Totals, Voc Rehabilitation Policy & Resource Div	40.3	45.0	45.0	\$2,954,938	\$3,915,510	\$4,006,380
Vocational Rehabilitation Employment Division						
Deputy Director	1.0	1.0	1.0	10,591-11,799	148,092	148,092
Asst Deputy Director	1.0	1.0	1.0	7,442-10,696	108,588	108,588
Executive Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	4.0	4.0	4.0	\$287,558	\$361,704	\$361,704
VR Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	51,372	53,941
Totals	1.3	2.0	2.0	\$171,197	\$162,732	\$165,301
Workforce Development:						
Staff Services Mgr II	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Associate Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	224,639	235,871
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	46,437	48,759
Totals	5.0	6.0	6.0	\$334,839	\$443,036	\$460,622
Customer Services Unit:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Associate Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	230,186	233,941
Totals	5.0	5.0	5.0	\$398,307	\$421,706	\$425,461
Mobility Evaluation:						
Senior Rehab Engrng Consultant	1.0	1.0	1.0	9,757-12,211	146,532	146,532

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Adaptive Driver Eval Spec	1.0	1.0	1.0	4,692-5,872	64,925	68,171
Mobility Evaluation Specialist	1.0	1.0	1.0	4,290-5,902	74,976	74,976
Office Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Totals	4.0	5.0	5.0	\$354,702	\$410,789	\$415,685
Medical Services:						
Medical Consultant	1.0	4.6	4.6	10,408-15,405	590,469	606,069
Consulting Optometrist I	-	0.5	0.5	6,694-8,791	40,164	42,174
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,680	72,114
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	3.0	7.1	7.1	\$284,612	\$746,533	\$767,577
Redwood Empire District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	7.0	7.0	7.0	6,124-7,608	606,477	622,842
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	218,085	221,840
Senior Voc Rehab Counselor, QRP	27.4	29.0	29.0	4,305-6,189	1,945,116	1,983,289
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	18.5	19.0	19.0	3,298-5,360	1,132,608	1,166,726
Program Techn II	2.1	3.0	3.0	3,148-3,945	132,456	134,345
Office Techn-Typing	4.0	4.0	4.0	3,144-3,935	179,472	183,611
Office Techn-Gen	7.1	9.0	9.0	3,087-3,868	436,913	448,678
Senior Account Clerk	0.9	-	-	3,087-3,868	-	-
Account Clerk II	1.0	1.0	1.0	2,965-3,715	44,580	44,580
Office Asst-Gen	1.0	1.0	1.0	2,600-3,577	39,708	41,693
Limited Examination and Appointment Prog Candidate	2.1	2.0	2.0	15,143	93,516	93,516
Totals	76.1	80.0	80.0	\$4,484,140	\$5,094,011	\$5,206,200
Northern Sierra District:						
Staff Services Mgr III	2.2	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	7.4	8.0	8.0	6,124-7,608	702,776	718,934
Associate Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	412,867	419,656
Senior Voc Rehab Counselor, QRP	40.6	42.0	42.0	4,305-6,189	2,870,856	2,936,417
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	52,812	55,453
Staff Services Analyst-Gen	16.3	18.0	18.0	3,298-5,360	1,042,643	1,047,703
Senior Voc Rehab Counselor	1.8	1.0	1.0	3,207-5,985	183,252	183,252
Program Techn II	2.3	3.0	3.0	3,148-3,945	127,368	133,736
Office Techn-Typing	5.0	5.0	5.0	3,144-3,935	226,685	233,034
Senior Account Clerk	1.0	1.0	1.0	3,113-3,901	46,812	46,812
Office Techn-Gen	9.5	11.0	11.0	3,087-3,868	469,356	478,899
Account Clerk II	1.0	1.0	1.0	2,965-3,715	41,172	41,172
Office Asst-Typing	0.4	2.0	2.0	2,688-3,651	66,120	69,420
Limited Examination and Appointment Prog Candidate	0.5	-	-	15,143	-	-
Totals	92.8	98.0	98.0	\$5,568,658	\$6,441,019	\$6,567,696
San Joaquin Valley District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	95,738	100,525
Staff Services Mgr I	9.0	9.0	9.0	6,124-7,608	821,664	821,664

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Vocational Psychologist	1.1	1.0	1.0	5,699-8,252	68,388	71,808
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	141,509	148,584
Rehabilitation Spec	1.0	1.0	1.0	4,827-6,326	75,912	75,912
Senior Voc Rehab Counselor, QRP	41.7	42.0	42.0	4,305-6,189	2,928,058	2,983,978
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	20.5	24.0	24.0	3,298-5,360	1,374,876	1,412,933
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,207-5,985	65,376	65,376
Program Techn II	2.0	3.0	3.0	3,148-3,945	142,020	146,271
Office Techn-Typing	2.9	3.0	3.0	3,144-3,935	136,205	138,285
Senior Account Clerk	1.0	1.0	1.0	3,113-3,901	46,812	46,812
Office Techn-Gen	15.2	16.0	16.0	3,087-3,868	722,028	730,280
Account Clerk II	0.7	1.0	1.0	2,965-3,715	44,580	44,580
Office Asst-Gen	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Totals	101.1	107.0	107.0	\$6,187,256	\$6,870,946	\$6,994,788
Greater East Bay District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Consulting Psychologist	1.0	1.0	1.0	6,401-9,267	111,204	111,204
Staff Services Mgr I	10.4	11.0	11.0	6,124-7,608	984,736	1,004,708
Associate Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	342,262	359,375
Senior Voc Rehab Counselor, QRP	43.2	42.9	42.9	4,305-6,189	3,203,150	3,255,934
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	52,138	54,745
Staff Services Analyst-Gen	19.9	24.0	24.0	3,298-5,360	1,246,131	1,275,737
Senior Voc Rehab Counselor	1.0	2.0	2.0	3,207-5,985	105,780	107,704
Program Techn II	2.8	3.0	3.0	3,148-3,945	142,020	142,020
Office Techn-Typing	2.5	2.0	2.0	3,144-3,935	141,660	143,546
Senior Account Clerk	0.4	2.0	2.0	3,113-3,901	82,766	86,904
Office Techn-Gen	14.4	18.0	18.0	3,087-3,868	861,333	915,331
Account Clerk II	0.8	-	-	2,965-3,715	-	-
Office Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Office Asst-Gen	0.5	1.0	1.0	2,600-3,577	41,004	43,054
Limited Examination and Appointment Prog Candidate	1.5	1.0	1.0	15,143	51,372	51,372
Totals	103.3	113.9	113.9	\$6,334,107	\$7,610,200	\$7,797,928
San Francisco District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Consulting Psychologist	1.0	1.0	1.0	6,401-9,267	111,204	111,204
Staff Services Mgr I	7.0	7.0	7.0	6,124-7,608	616,821	633,577
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	212,896	223,541
Senior Voc Rehab Counselor, QRP	22.2	25.0	25.0	4,305-6,189	1,647,792	1,693,048
Supervising Program Techn II	1.4	1.0	1.0	3,559-4,458	55,896	58,691
Staff Services Analyst-Gen	17.2	18.0	18.0	3,298-5,360	1,038,696	1,074,551
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,207-5,985	71,028	71,028
Program Techn II	1.8	2.0	2.0	3,148-3,945	92,431	92,431
Office Techn-Typing	2.6	2.0	2.0	3,144-3,935	139,128	141,308
Senior Account Clerk	1.0	1.0	1.0	3,113-3,901	45,396	47,666
Office Techn-Gen	9.9	10.0	10.0	3,087-3,868	441,684	447,523
Account Clerk II	0.1	1.0	1.0	2,965-3,715	35,580	37,359

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Program Techn	-	1.0	1.0	2,722-3,658	33,480	35,154
Office Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Office Asst-Gen	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Limited Examination and Appointment Prog Candidate	0.1	-	-	15,143	-	-
Totals	70.3	76.0	76.0	\$4,237,555	\$4,829,600	\$4,956,299
San Jose District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	99,568	104,546
Staff Services Mgr I	7.0	7.0	7.0	6,124-7,608	622,446	634,490
Vocational Psychologist	1.0	1.0	1.0	5,699-8,252	99,024	99,024
Associate Govtl Prog Analyst	1.5	1.0	1.0	5,149-6,446	146,600	146,600
Senior Voc Rehab Counselor, QRP	29.4	29.0	29.0	4,305-6,189	2,103,090	2,142,503
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	17.5	18.0	18.0	3,298-5,360	1,100,605	1,129,587
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,207-5,985	68,628	68,628
Program Techn II	2.0	2.0	2.0	3,148-3,945	88,512	88,512
Office Techn-Typing	3.0	3.0	3.0	3,144-3,935	135,301	139,674
Senior Account Clerk	1.0	1.0	1.0	3,113-3,901	46,812	46,812
Office Techn-Gen	8.8	10.0	10.0	3,087-3,868	466,332	480,365
Account Clerk II	0.1	1.0	1.0	2,965-3,715	35,580	37,359
Program Techn	1.9	2.0	2.0	2,722-3,658	90,192	90,192
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Office Asst-Gen	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Totals	79.2	81.0	81.0	\$4,693,085	\$5,354,282	\$5,459,884
Santa Barbara District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	108,401	113,821
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Consulting Psychologist	1.0	1.0	1.0	6,401-9,267	111,204	111,204
Staff Services Mgr I	7.0	7.0	7.0	6,124-7,608	627,729	640,406
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	141,846	148,938
Senior Voc Rehab Counselor, QRP	30.4	31.0	31.0	4,305-6,189	2,141,712	2,178,243
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	52,188	54,797
Staff Services Analyst-Gen	19.2	19.0	19.0	3,298-5,360	1,154,272	1,188,060
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,207-5,985	69,828	69,828
Program Techn II	2.0	2.0	2.0	3,148-3,945	132,091	133,980
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Office Techn-Gen	11.0	11.0	11.0	3,087-3,868	538,602	547,117
Account Clerk II	0.8	1.0	1.0	2,965-3,715	44,580	44,580
Office Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Office Asst-Gen	1.0	1.0	1.0	2,600-3,577	41,676	43,760
Limited Examination and Appointment Prog Candidate	1.5	3.0	3.0	15,143	74,088	74,088
Totals	81.9	85.0	85.0	\$5,032,993	\$5,465,941	\$5,578,196
Inland Empire District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	97,714	102,600
Staff Services Mgr I	11.2	11.0	11.0	6,124-7,608	996,128	1,004,164
Vocational Psychologist	1.0	1.0	1.0	5,699-8,252	100,224	100,224
Rehabilitation Supvr	1.0	1.0	1.0	5,188-6,494	77,928	77,928

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Associate Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	420,867	424,444
Senior Voc Rehab Counselor, QRP	48.2	49.0	49.0	4,305-6,189	3,575,039	3,631,116
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	21.9	23.0	23.0	3,298-5,360	1,456,365	1,485,301
Senior Voc Rehab Counselor	4.0	4.0	4.0	3,207-5,985	271,548	271,548
Program Techn II	2.2	3.0	3.0	3,148-3,945	181,680	183,569
Office Techn-Typing	3.4	3.0	3.0	3,144-3,935	191,280	191,280
Senior Account Clerk	1.0	1.0	1.0	3,113-3,901	46,812	46,812
Office Techn-Gen	16.3	17.0	17.0	3,087-3,868	746,136	762,556
Account Clerk II	1.0	1.0	1.0	2,965-3,715	44,580	44,580
Office Asst-Typing	1.0	2.0	2.0	2,688-3,651	76,068	77,681
Limited Examination and Appointment Prog Candidate	0.4	1.0	1.0	15,143	39,720	39,720
Totals	118.6	123.0	123.0	\$7,423,912	\$8,486,945	\$8,608,379
San Diego District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	96,822	101,663
Staff Services Mgr I	8.8	8.0	8.0	6,124-7,608	704,561	720,463
Vocational Psychologist	1.2	1.0	1.0	5,699-8,252	68,388	71,808
Associate Govtl Prog Analyst	1.7	1.0	1.0	5,149-6,446	283,121	297,277
Senior Voc Rehab Counselor, QRP	40.9	42.0	42.0	4,305-6,189	2,902,500	2,965,729
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	20.8	25.0	25.0	3,298-5,360	1,524,840	1,549,027
Senior Voc Rehab Counselor	2.3	1.0	1.0	3,207-5,985	203,772	203,772
Program Techn II	3.0	3.0	3.0	3,148-3,945	142,020	142,020
Office Techn-Typing	1.7	1.0	1.0	3,144-3,935	94,440	99,162
Senior Account Clerk	1.0	1.0	1.0	3,113-3,901	46,812	46,812
Office Techn-Gen	12.3	14.0	14.0	3,087-3,868	582,745	593,444
Account Clerk II	0.9	1.0	1.0	2,965-3,715	43,296	45,461
Office Asst-Typing	-	2.0	2.0	2,688-3,651	66,120	69,420
Office Asst-Gen	-	1.0	1.0	2,600-3,577	31,980	33,582
Totals	97.6	104.0	104.0	\$6,030,423	\$6,956,273	\$7,104,496
Van Nuys/Foothill District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	8.1	8.0	8.0	6,124-7,608	716,426	734,138
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	140,733	147,770
Rehabilitation Spec	1.0	1.0	1.0	4,827-6,326	75,912	75,912
Senior Voc Rehab Counselor, QRP	34.7	36.0	36.0	4,305-6,189	2,369,848	2,443,609
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	18.7	20.0	20.0	3,298-5,360	1,225,171	1,262,827
Senior Voc Rehab Counselor	2.0	2.0	2.0	3,207-5,985	137,256	137,256
Program Techn II	2.8	3.0	3.0	3,148-3,945	141,902	146,192
Office Techn-Typing	2.8	3.0	3.0	3,144-3,935	134,427	138,200
Senior Account Clerk	1.0	1.0	1.0	3,113-3,901	46,257	48,570
Office Techn-Gen	13.1	14.0	14.0	3,087-3,868	614,064	633,163
Account Clerk II	1.0	1.0	1.0	2,965-3,715	44,580	44,580
Office Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Office Asst-Gen	1.0	1.0	1.0	2,600-3,577	36,108	37,913

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Limited Examination and Appointment Prog Candidate	0.1	-	-	15,143	-	-
Totals	90.3	95.0	95.0	\$5,251,878	\$5,980,824	\$6,149,920
Greater Los Angeles District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	108,670	108,670
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	99,958	104,956
Staff Services Mgr I	7.7	8.0	8.0	6,124-7,608	706,865	722,882
Associate Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	154,240	157,617
Senior Voc Rehab Counselor, QRP	37.3	38.0	38.0	4,305-6,189	2,713,123	2,758,748
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	18.8	20.0	20.0	3,298-5,360	1,290,528	1,324,807
Senior Voc Rehab Counselor	2.0	2.0	2.0	3,207-5,985	143,640	143,640
Program Techn II	3.2	4.0	4.0	3,148-3,945	174,000	177,966
Office Techn-Typing	2.8	2.0	2.0	3,144-3,935	141,178	141,178
Senior Account Clerk	0.8	1.0	1.0	3,113-3,901	37,356	39,228
Office Techn-Gen	13.2	13.0	13.0	3,087-3,868	648,502	656,654
Account Clerk II	0.4	1.0	1.0	2,965-3,715	35,730	37,517
Office Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Office Asst-Gen	1.0	1.0	1.0	2,600-3,577	36,096	37,901
Limited Examination and Appointment Prog Candidate	0.6	-	-	15,143	-	-
Totals	92.4	96.0	96.0	\$5,530,532	\$6,376,442	\$6,499,970
Achieving Community Employment Team:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,380	84,399
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	76,392	80,212
Senior Voc Rehab Counselor, QRP	7.7	8.0	8.0	4,305-6,189	560,224	576,644
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,318	47,584
Totals	11.7	12.0	12.0	\$765,133	\$862,538	\$889,063
Los Angeles/South Bay District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	7.7	8.0	8.0	6,124-7,608	678,923	694,409
Rehabilitation Supvr	1.0	1.0	1.0	5,188-6,494	77,928	77,928
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	218,646	222,401
Senior Voc Rehab Counselor, QRP	29.6	32.0	32.0	4,305-6,189	2,355,893	2,398,504
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	14.0	15.0	15.0	3,298-5,360	1,058,173	1,074,962
Senior Voc Rehab Counselor	4.0	4.0	4.0	3,207-5,985	307,560	307,560
Program Techn II	2.9	3.0	3.0	3,148-3,945	139,771	141,660
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Senior Account Clerk	1.0	1.0	1.0	3,113-3,901	46,812	46,812
Office Techn-Gen	10.5	11.0	11.0	3,087-3,868	492,240	498,371
Account Clerk II	2.1	1.0	1.0	2,965-3,715	83,208	83,208
Office Asst-Gen	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Totals	80.8	84.0	84.0	\$4,930,950	\$5,861,598	\$5,948,259
Orange/San Gabriel District:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	10.0	10.0	10.0	6,124-7,608	906,969	915,425

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	219,020	222,775
Senior Voc Rehab Counselor, QRP	46.2	47.0	47.0	4,305-6,189	3,452,692	3,488,315
Supervising Program Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	22.7	23.0	23.0	3,298-5,360	1,465,992	1,491,705
Senior Voc Rehab Counselor	2.0	2.0	2.0	3,207-5,985	133,152	133,152
Program Techn II	3.7	4.0	4.0	3,148-3,945	189,360	189,360
Office Techn-Typing	2.3	3.0	3.0	3,144-3,935	132,168	134,054
Senior Account Clerk	0.2	1.0	1.0	3,113-3,901	45,072	47,326
Office Techn-Gen	13.1	15.0	15.0	3,087-3,868	729,466	741,741
Account Clerk II	0.4	1.0	1.0	2,965-3,715	44,580	44,580
Program Techn	0.9	2.0	2.0	2,722-3,658	87,792	89,425
Office Asst-Gen	0.8	1.0	1.0	2,600-3,577	31,980	33,582
Limited Examination and Appointment Prog Candidate	1.5	2.0	2.0	\$15,143	92,064	92,064
Totals	108.8	116.0	116.0	\$6,970,621	\$7,795,387	\$7,888,584
Totals, Vocational Rehabilitation Employment Div	1,227.2	1,300.0	1,300.0	\$75,272,458	\$86,532,506	\$88,246,012
Temporary Help	106.9	92.0	92.0	(5,747,215)	2,930,443	913,892
Overtime	-	-	-	(46,637)	300,000	100,000
Board Members	-	-	-	2,086	5,000	5,000
TOTALS, AUTHORIZED POSITIONS	1,752.2	1,886.0	1,886.0	\$111,533,832	\$127,722,674	\$127,719,585
<i>Regular/Ongoing Positions</i>	<i>1,645.3</i>	<i>1,794.0</i>	<i>1,794.0</i>	<i>105,737,894</i>	<i>124,386,391</i>	<i>126,953,636</i>
<i>Temporary Help</i>	<i>106.9</i>	<i>92.0</i>	<i>92.0</i>	<i>5,747,215</i>	<i>3,231,283</i>	<i>660,949</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>46,637</i>	<i>100,000</i>	<i>100,000</i>
<i>Board Members</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,086</i>	<i>5,000</i>	<i>5,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Council Members	-	-	-	\$100/day	\$5,000	\$5,000
Exec Director	1.0	1.0	1.0	8,344-9,294	100,128	100,128
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Temporary Help	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS	3.0	3.0	3.0	\$256,328	\$273,776	\$273,776
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	256,328	273,776	273,776
<i>Temporary Help</i>	-	-	-	-	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Office						
Director's Office						
Chief Dep Director	0.9	1.0	1.0	\$15,800-15,800	\$189,600	\$189,600
Director	1.0	1.0	1.0	14,362-17,927	215,124	215,124
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	180,296	182,592
Adm Asst II	0.6	1.0	1.0	5,149-6,446	65,503	68,774
Assoc Govtl Prog Analyst	2.3	2.0	2.0	5,149-6,446	154,704	154,704
Adm Asst I	0.4	1.0	1.0	4,281-5,608	51,372	53,940
Exec Asst	0.6	1.0	1.0	3,849-4,817	58,524	59,532
Staff Services Analyst-Gen	0.6	2.0	2.0	3,298-5,360	93,163	97,823
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	52,228	52,228
Totals	10.2	13.0	13.0	\$927,102	\$1,160,738	\$1,174,541
California Child Support Automation System Project						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Totals	1.0	1.0	1.0	\$137,283	\$148,092	\$148,092
Office of Legal Services						
Dep Dir/Chief Counsel	0.6	1.0	1.0	15,048-15,048	180,576	180,576
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,136	46,768
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals	3.6	4.0	4.0	\$259,956	\$352,648	\$354,280
Legal Services Section						
Asst Chief Counsel	1.3	1.0	1.0	12,651-14,797	151,812	159,408
Attorney IV	1.0	2.0	2.0	10,453-13,421	286,488	292,764
Attorney III	4.0	4.0	4.0	9,463-12,140	505,707	531,005
Attorney	2.0	3.0	3.0	5,756-10,028	293,698	301,686
Totals	8.3	10.0	10.0	\$1,007,102	\$1,237,705	\$1,284,863
Office of Audits & Compliance						
Supvng Mgt Auditor	1.0	1.0	1.0	8,582-10,230	122,610	122,760
Sr Mgt Auditor	0.2	1.0	1.0	7,058-9,210	84,696	88,932
Staff Mgt Auditor	3.0	3.0	3.0	6,430-8,388	290,592	296,396
Assoc Mgt Auditor	4.3	5.0	5.0	5,676-7,463	401,289	412,399
Assoc Govtl Prog Analyst	0.9	2.0	2.0	5,149-6,446	126,725	133,065
Staff Services Mgt Auditor	2.0	4.0	4.0	3,817-6,207	228,305	236,367
Staff Services Analyst-Gen	0.1	-	-	3,298-5,360	-	-
Totals	11.5	16.0	16.0	\$929,055	\$1,254,217	\$1,289,919
Office of Legislative Affairs						
C. E. A. A	0.8	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr I	1.1	2.0	2.0	6,124-7,608	146,976	154,320
Assoc Govtl Prog Analyst	0.1	-	-	5,149-6,446	-	-
Exec Asst	0.4	-	-	3,849-4,817	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	50,104	52,610
Totals	3.0	4.0	4.0	\$201,867	\$286,384	\$296,234
Office of Communication & Public Affairs						
Asst Director	1.0	1.0	1.0	8,344-9,294	107,760	107,760
Info Officer II	0.3	1.0	1.0	6,404-7,957	76,848	80,688
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	182,592	182,592

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	441,090	449,636
Info Officer I-Spec	2.0	2.0	2.0	5,149-6,446	135,242	142,002
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	52,198	53,628
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	37,728	39,612
Totals	12.1	14.0	14.0	\$851,062	\$1,033,458	\$1,055,918
Office of Regional Administrators						
C. E. A. A	2.7	4.0	4.0	7,442-10,696	419,100	428,729
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	68,396	71,818
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Totals	4.4	6.0	6.0	\$399,736	\$540,608	\$553,659
Office of Executive Programs						
Asst Director	-	1.0	1.0	10,591-11,799	127,092	127,092
Totals	-	1.0	1.0	-	\$127,092	\$127,092
Office of Payment Management						
C. E. A. A	-	1.0	1.0	7,442-10,696	89,304	93,769
Totals	-	1.0	1.0	-	\$89,304	\$93,769
Office of Enterprise Project Management						
Office Techn-Typing	-	-	-	3,144-3,935	-	-
Totals	-	-	-	\$1,010	-	-
Office of Strategic Planning						
Asst Director	-	1.0	1.0	8,753-9,465	105,036	105,036
C. E. A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Res Data Spec II	0.1	2.0	2.0	6,213-7,777	149,112	156,576
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	172,319	176,376
Res Data Spec I	0.7	1.0	1.0	5,656-7,080	73,916	77,612
Assoc Govtl Prog Analyst	4.2	9.0	9.0	5,149-6,446	589,092	614,677
Res Data Analyst I	-	1.0	1.0	3,635-5,629	43,620	45,804
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	9.9	19.0	19.0	\$735,266	\$1,408,891	\$1,451,877
Totals, Executive Office	64.0	89.0	89.0	\$5,449,439	\$7,639,137	\$7,830,244
Child Support Services Division						
Deputy Director, Child Support Services Division						
C. E. A. B	0.4	1.0	1.0	10,360-12,341	134,773	134,773
C. E. A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals	2.4	3.0	3.0	\$219,244	\$312,709	\$312,709
Policy, Program & Statewide Training Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,934	111,361
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals	1.0	2.0	2.0	\$100,777	\$148,662	\$150,973
Policy Analysis & Program Management						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,072	100,224
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	335,519	350,328
Assoc Govtl Prog Analyst	13.5	16.0	16.0	5,149-6,446	1,152,990	1,180,364
Totals	18.5	21.0	21.0	\$1,315,110	\$1,587,581	\$1,630,916
Program Compliance & Child Support Financials Section						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	95,868	100,224

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	177,988	182,004
Res Data Spec I	1.1	2.0	2.0	5,656-7,080	166,800	169,920
Sr Child Support Analyst	1.0	1.0	1.0	5,406-6,771	79,262	81,252
Assoc Govtl Prog Analyst	6.5	7.0	7.0	5,149-6,446	504,363	515,139
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	39,576	41,555
Totals	12.0	14.0	14.0	\$879,889	\$1,063,857	\$1,090,094
Statewide Training Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	80,664	84,697
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	246,071	256,923
Sr Child Support Analyst	0.2	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	10.8	14.0	14.0	5,149-6,446	994,350	1,017,080
Totals	15.0	18.0	18.0	\$1,056,320	\$1,321,085	\$1,358,700
Data Performance Analysis Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Totals	1.0	1.0	1.0	\$103,942	\$111,361	\$111,361
Data Reporting & Analysis Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Res Data Spec II	2.0	2.0	2.0	6,213-7,777	181,596	181,764
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Res Data Spec I	0.4	2.0	2.0	5,656-7,080	135,744	142,536
Res Data Analyst II	4.0	5.0	5.0	5,406-6,771	381,376	384,616
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	232,056	232,056
Totals	12.4	15.0	15.0	\$986,706	\$1,213,588	\$1,223,788
Totals, Child Support Services Division	62.3	74.0	74.0	\$4,661,988	\$5,758,843	\$5,878,541
Operations Division						
Deputy Director, Operations Division						
C. E. A. B	1.0	1.0	1.0	10,360-12,341	141,516	141,516
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Totals	1.0	2.0	2.0	\$124,394	\$203,304	\$206,393
Centralized Enforcement Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals	2.0	2.0	2.0	\$149,664	\$158,581	\$158,581
Centralized Services Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.8	3.0	3.0	6,124-7,608	262,328	266,320
Sr Child Support Analyst	2.0	2.0	2.0	5,406-6,771	161,854	162,504
Assoc Govtl Prog Analyst	2.9	4.0	4.0	5,149-6,446	291,599	296,933
Child Support Spec	9.9	10.0	10.0	3,635-5,629	642,799	658,102
Staff Services Analyst-Gen	2.4	3.0	3.0	3,298-5,360	168,216	170,195
Totals	21.0	23.0	23.0	\$1,398,936	\$1,627,020	\$1,654,278
Employer Services Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Child Support Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,149-6,446	209,808	216,431
Child Support Spec	-	1.0	1.0	3,635-5,629	43,620	45,804
Child Support Tech	6.5	6.5	6.5	2,921-4,132	322,296	322,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals	11.4	13.5	13.5	\$699,566	\$848,496	\$857,303
Intergovernmental & Centralized Contracts Services Branch						
Staff Services Mgr III	0.4	1.0	1.0	8,173-9,280	107,435	110,863
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,592	43,668
Totals	1.4	2.0	2.0	\$75,987	\$149,027	\$154,531
Centralized Contract Oversight Section						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	264,442	272,515
Prin Compliance Rep	0.8	1.0	1.0	5,940-7,434	89,208	89,208
Sr Child Support Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	14.4	16.0	16.0	5,149-6,446	1,190,945	1,206,046
Totals	20.2	22.0	22.0	\$1,504,814	\$1,726,071	\$1,749,245
Intergovernmental Services						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Sr Child Support Analyst	3.8	4.0	4.0	5,406-6,771	320,920	323,968
Assoc Govtl Prog Analyst	5.3	8.0	8.0	5,149-6,446	544,637	563,809
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Mgt Services Techn	0.5	1.0	1.0	2,921-4,132	42,720	43,836
Child Support Tech	1.4	2.0	2.0	2,921-4,132	84,636	86,388
Totals	16.0	20.0	20.0	\$1,133,422	\$1,431,345	\$1,456,433
Contact Center & Support Section						
Staff Services Mgr II-Suprvy	0.6	-	-	6,722-8,352	-	-
Staff Services Mgr I	3.3	3.0	3.0	6,124-7,608	273,888	273,888
Sr Child Support Analyst	5.0	5.0	5.0	5,406-6,771	406,260	406,260
Assoc Govtl Prog Analyst	-	2.0	2.0	5,149-6,446	123,576	129,754
Child Support Spec	4.3	4.0	4.0	3,635-5,629	267,252	270,348
Child Support Tech	12.3	15.5	15.5	2,921-4,132	724,406	736,695
Prog Techn	1.0	2.0	2.0	2,722-3,658	76,527	78,193
Totals	26.5	31.5	31.5	\$1,611,398	\$1,871,909	\$1,895,138
Business Solutions						
Staff Services Mgr I	1.7	1.0	1.0	6,124-7,608	91,296.0	91,296.0
Sr Child Support Analyst	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Prog Analyst	-	3.0	3.0	5,149-6,446	185,364	194,631
Information Tech Assoc	0.2	-	-	4,214-7,463	-	-
Child Support Spec	2.6	3.0	3.0	3,635-5,629	171,644	176,852
Totals	6.5	9.0	9.0	\$463,939	\$610,808	\$625,283
Totals, Operations Division	106.0	125.0	125.0	\$7,162,120	\$8,626,561	\$8,757,185
Technology Services Division						
Deputy Director, Technology Services Division						
C. E. A. B	1.0	1.0	1.0	10,360-12,341	155,496	155,496
Totals	1.0	1.0	1.0	\$144,004	\$155,496	\$155,496
Office of the CIO						
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,528	61,456
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,767	42,803
Totals	3.0	3.0	3.0	\$192,439	\$207,283	\$212,247
Enterprise Architecture & Security Branch						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Man II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Totals	1.0	1.0	1.0	\$131,619	\$141,852	\$141,852
IT Risk Management						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Totals	1.0	1.0	1.0	\$119,866	\$128,904	\$128,904
Enterprise Architecture						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,761	128,904
Info Tech Spec II	5.0	6.0	6.0	7,365-9,869	652,671	661,927
Info Tech Sup II	-	1.0	1.0	7,263-9,731	87,156	91,512
Info Tech Spec I	5.2	8.0	8.0	5,562-8,999	737,553	760,931
Totals	11.2	16.0	16.0	\$1,091,733	\$1,606,141	\$1,643,274
Information Security						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	126,948	128,904
Info Tech Spec II	1.9	3.0	3.0	7,365-9,869	299,991	309,070
Info Tech Sup II	0.2	2.0	2.0	7,263-9,731	203,928	208,284
Info Tech Spec I	4.7	8.0	8.0	5,562-8,999	731,808	748,981
Totals	7.8	14.0	14.0	\$764,397	\$1,362,675	\$1,395,239
Enterprise Project Management						
Info Tech Manager	1.8	2.0	2.0	8,016-10,742	223,918	229,882
Info Tech Spec II	-	2.0	2.0	7,365-9,869	176,760	185,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Tech Spec I	14.8	15.0	15.0	5,562-8,999	1,562,437	1,577,294
Information Tech Assoc	1.0	2.0	2.0	4,214-7,463	140,124	142,656
Totals	18.6	22.0	22.0	\$1,801,159	\$2,203,463	\$2,235,648
Infrastructure & Operations Branch						
Info Tech Man II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Totals	1.0	1.0	1.0	\$131,619	\$141,852	\$141,852
DevOps						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	236,856	236,856
Info Tech Spec I	6.0	6.0	6.0	5,562-8,999	618,177	632,297
Totals	9.0	9.0	9.0	\$898,762	\$983,937	\$998,057
Network Operations						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	236,856	236,856
Info Tech Spec I	9.9	10.0	10.0	5,562-8,999	1,031,770	1,051,820
Totals	12.9	13.0	13.0	\$1,276,532	\$1,397,530	\$1,417,580
System Administration 1						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	122,343	122,343
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	236,856	236,856
Info Tech Spec I	5.5	7.0	7.0	5,562-8,999	691,372	707,480
Totals	8.5	10.0	10.0	\$844,151	\$1,050,571	\$1,066,679
System Administration 2						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	5.0	5.0	5.0	7,365-9,869	554,974	569,687
Info Tech Spec I	4.0	4.0	4.0	5,562-8,999	387,909	395,762
Totals	10.0	10.0	10.0	\$974,904	\$1,071,787	\$1,094,353
System Operations						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	4.9	5.0	5.0	7,365-9,869	591,720	592,140
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	95,703	100,484
Info Tech Spec I	12.3	13.0	13.0	5,562-8,999	1,343,486	1,355,407
Information Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Totals	20.2	21.0	21.0	\$2,005,630	\$2,249,369	\$2,266,491
Technology Service Desk						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Sup II	4.0	4.0	4.0	7,263-9,731	467,088	467,088
Info Tech Spec I	14.1	15.0	15.0	5,562-8,999	1,491,031	1,514,126
Information Tech Assoc	7.5	11.0	11.0	4,214-7,463	858,159	869,274
Information Tech Tech	-	1.0	1.0	3,530-5,646	42,360	44,484
Totals	26.6	32.0	32.0	\$2,493,103	\$2,987,542	\$3,023,876
Applications Development & Testing Branch						
Info Tech Man II	0.8	1.0	1.0	9,725-11,821	140,768	141,852
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Totals	1.8	2.0	2.0	\$205,601	\$248,756	\$249,840
Applications Development 1						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	122,343	122,343
Info Tech Spec II	1.0	2.0	2.0	7,365-9,869	206,808	211,224
Info Tech Sup II	1.5	2.0	2.0	7,263-9,731	203,928	208,284
Info Tech Spec I	17.6	24.0	24.0	5,562-8,999	2,144,415	2,195,770
Totals	21.1	29.0	29.0	\$1,956,021	\$2,677,494	\$2,737,621
Applications Development 2						
Info Tech Manager	1.1	1.0	1.0	8,016-10,742	96,192	101,004
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	6.0	6.0	6.0	5,562-8,999	635,404	640,172
Information Tech Assoc	1.0	1.0	1.0	4,214-7,463	65,400	68,670
Totals	10.1	10.0	10.0	\$1,010,339	\$1,032,196	\$1,045,046
Innovative Design						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	236,856	236,856
Info Tech Sup II	2.0	2.0	2.0	7,263-9,731	233,544	233,544
Info Tech Spec I	14.9	16.0	16.0	5,562-8,999	1,620,294	1,632,744
Totals	19.9	21.0	21.0	\$2,028,085	\$2,219,598	\$2,232,048
Testing						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	3.0	3.0	3.0	7,365-9,869	355,284	355,284
Info Tech Sup II	3.0	3.0	3.0	7,263-9,731	350,316	350,316
Info Tech Spec I	20.0	22.0	22.0	5,562-8,999	2,139,662	2,177,778
Information Tech Assoc	1.8	3.0	3.0	4,214-7,463	229,680	232,212
Totals	28.8	32.0	32.0	\$2,810,223	\$3,203,846	\$3,244,494
Data Management & Analytics						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	-	1.0	1.0	7,365-9,869	88,380	92,796
Info Tech Spec I	3.9	5.0	5.0	5,562-8,999	457,452	464,124
Totals	4.9	7.0	7.0	\$512,331	\$674,736	\$685,824

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Release Management						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Sup II	0.7	1.0	1.0	7,263-9,731	115,080	116,772
Info Tech Spec I	2.9	5.0	5.0	5,562-8,999	451,801	458,473
Totals	5.6	8.0	8.0	\$590,422	\$814,213	\$822,577
Business Intelligence, Interfaces & Report Services						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	-	1.0	1.0	7,365-9,869	88,380	92,796
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	7.8	8.0	8.0	5,562-8,999	858,816	862,651
Information Tech Assoc	0.8	1.0	1.0	4,214-7,463	89,556	89,556
Totals	10.6	12.0	12.0	\$1,072,323	\$1,282,428	\$1,290,679
Central Response						
Info Tech Manager	1.0	1.0	1.0	8,016-10,742	128,878	128,904
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	9.6	10.0	10.0	5,562-8,999	1,030,537	1,040,535
Information Tech Assoc	0.8	1.0	1.0	4,214-7,463	83,490	87,376
Totals	13.4	14.0	14.0	\$1,315,261	\$1,478,105	\$1,492,015
Totals, Technology Services Division	248.0	289.0	289.0	\$24,370,524	\$29,319,774	\$29,721,692
Administrative Services Division						
Deputy Director, Administrative Services Division						
C. E. A. B	1.0	1.0	1.0	10,360-12,341	164,407	164,407
C. E. A. A	1.0	1.0	1.0	7,442-10,696	142,492	142,492
Mgt Services Techn	0.4	1.0	1.0	2,921-4,132	35,052	36,804
Totals	2.4	3.0	3.0	\$304,345	\$341,951	\$343,703
Financial Services Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	123,629	123,629
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	111,266	111,266
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	179,053	181,857
Res Data Analyst II	1.6	2.0	2.0	5,406-6,771	180,408	180,408
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,149-6,446	345,969	359,396
Totals	9.3	11.0	11.0	\$733,878	\$940,325	\$956,556
Accounting Services Branch						
Acctg Administrator III	1.6	1.0	1.0	8,173-9,280	106,557	110,721
Acctg Administrator II	1.7	2.0	2.0	6,722-8,352	161,328	169,392
Res Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Acctg Administrator I-Suprv	4.0	4.0	4.0	6,124-7,608	359,168	363,391
Acctg Administrator I-Spec	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Acctg Analyst	8.1	9.0	9.0	5,406-6,771	706,826	713,724
Assoc Adm Analyst-Acctg	1.7	2.0	2.0	5,406-6,771	151,288	154,792
Sr Child Support Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Sr Acctg Officer-Spec	4.8	5.0	5.0	5,149-6,446	369,583	381,311
Acctg Officer-Spec	1.9	2.0	2.0	4,496-5,629	135,096	135,096
Child Support Spec	1.0	1.0	1.0	3,635-5,629	67,548	67,548
Totals	28.8	30.0	30.0	\$2,237,640	\$2,401,890	\$2,440,471
Procurement & Contract Branch						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Sup I	0.1	-	-	6,606-8,852	-	-
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	162,618	168,456
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	198,632	203,470
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	305,360	305,360
Information Tech Assoc	2.3	3.0	3.0	4,214-7,463	167,866	176,265
Totals	10.4	12.0	12.0	\$835,123	\$951,248	\$970,323
Human Resources Branch						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Suprv	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.6	3.0	3.0	6,124-7,608	269,489	272,888
Labor Relations Spec	0.3	-	-	6,124-7,608	-	-
Assoc Personnel Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Govtl Prog Analyst	3.3	5.0	5.0	5,149-6,446	353,169	363,093
Labor Relations Analyst	0.4	1.0	1.0	4,430-6,674	53,160	55,824
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	49,608	52,092
Mgt Services Techn	0.5	1.0	1.0	2,921-4,132	35,052	36,804
Totals	10.6	15.0	15.0	\$794,541	\$1,113,482	\$1,138,613
Personnel Services Section						
Staff Services Mgr II-Suprv	1.0	1.0	1.0	6,722-8,352	99,846	100,224
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	249,187	257,086
Assoc Personnel Analyst	5.0	5.0	5.0	5,149-6,446	371,196	374,285
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	68,655	69,240
Staff Services Analyst-Gen	2.9	3.0	3.0	3,298-5,360	174,675	180,196
Pers Spec	2.7	3.0	3.0	3,278-5,277	171,078	176,469
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,803	44,942
Totals	16.5	17.0	17.0	\$1,104,491	\$1,177,440	\$1,202,442
Facilities & Business Services Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Staff Services Mgr II-Suprv	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,149-6,446	444,500	447,589
Staff Services Analyst-Gen	4.8	5.0	5.0	3,298-5,360	290,478	300,680
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,097	43,149
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Office Asst Gen	1.7	2.0	2.0	2,600-3,577	74,575	78,309
Totals	18.9	20.0	20.0	\$1,252,392	\$1,389,751	\$1,408,828
Totals, Administrative Services Division	96.9	108.0	108.0	\$7,262,410	\$8,316,087	\$8,460,936
Temporary Help	6.9	6.2	6.2	(627,465)	521,000	521,000
Overtime	-	-	-	-	48,000	48,000
Totals	6.9	6.2	6.2	\$627,465	\$569,000	\$569,000
TOTALS, AUTHORIZED POSITIONS	584.1	691.2	691.2	\$49,533,946	\$60,229,402	\$61,217,598
<i>Regular/Ongoing Positions</i>	<i>577.2</i>	<i>685.0</i>	<i>685.0</i>	<i>48,906,481</i>	<i>59,660,402</i>	<i>60,648,598</i>
<i>Temporary Help</i>	<i>6.9</i>	<i>6.2</i>	<i>6.2</i>	<i>627,465</i>	<i>521,000</i>	<i>521,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>48,000</i>	<i>48,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$17,926-21,068	\$213,291	\$213,291
Chief Op Off	1.0	1.0	1.0	13,715-15,279	168,948	168,948
Chief Dep Director	1.0	1.0	1.0	13,715-15,279	168,948	168,948
Chief Dep Dir	0.8	1.0	1.0	13,715-15,279	164,580	164,580
Director	1.0	1.0	1.0	13,715-15,279	163,178	171,339
Chief Data Strat	-	-	-	12,298-13,698	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Adm Asst II	1.0	1.0	1.0	5,149-6,446	65,391	68,658
Assoc Govtl Prog Analyst	-	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,391	59,211
Totals, Director's Office	7.8	8.0	8.0	\$999,709	\$1,091,245	\$1,105,493
Office of CA Foster Care Ombudsperson (CAFCO):						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,722-8,352	84,336	84,336
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	76,836	76,836
Assoc Govtl Prog Analyst	-	4.0	4.0	5,149-6,446	258,384	258,384
Totals, Office of CA Foster Care Ombudsperson:	-	6.0	6.0	-	\$419,556	\$419,556
Office of Legislation:						
C.E.A. A	-	-	-	7,442-10,696	-	-
Staff Services Mgr II-Supvry	-	-	-	6,722-8,352	-	-
Staff Services Mgr I	-	-	-	6,124-7,608	-	-
Totals, Office Of Legislation	-	-	-	\$3,120	-	-
Local Gov & Comm Relations:						
Director	-	1.0	1.0	13,715-15,279	164,580	172,812
Totals, Local Gov & Comm Relations	-	1.0	1.0	-	\$164,580	\$172,812
Public Awareness/Outreach Program:						
Dep Director	-	-	-	11,109-12,377	-	-
Info Officer I-Spec	-	-	-	5,149-6,446	-	-
Exec Asst	-	-	-	3,849-4,817	-	-
Totals, Public Awareness/Outreach Program	-	-	-	\$1,820	-	-
Public Affairs and Outreach:						
Dep Director	1.0	1.0	1.0	11,109-12,377	140,548	140,548
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,446	76,693	76,693
Exec Asst	1.0	1.0	1.0	3,849-4,817	63,984	63,984
Totals, Public Affairs and Outreach	3.0	3.0	3.0	\$265,838	\$281,225	\$281,225
Public Inquiry and Response Unit:						
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	90,518	90,518
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	223,820	227,213
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,439	41,409
Totals, Public Inquiry and Response Unit	4.8	5.0	5.0	\$332,008	\$353,777	\$359,140
Office of Legislative:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	198,616	198,740
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	440,701	450,230
Totals, Office Of Legislation	8.0	8.0	8.0	\$711,812	\$766,575	\$776,228
Enterprise Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,014	84,020

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	62,281	65,391
Totals, Enterprise Bureau	1.5	2.0	2.0	\$103,560	\$142,295	\$149,411
Blankets:						
Temporary Help	17.0	24.0	24.0	(327,845)	2,078,000	2,078,000
Overtime	-	-	-	-	-	-
Totals, Blankets:	17.0	24.0	24.0	\$327,845	\$2,078,000	\$2,078,000
Totals, Executive Division	42.1	57.0	57.0	\$2,745,712	\$5,297,253	\$5,341,865
Office of Equity						
Immigrant Integration Branch:						
Chief	1.0	1.0	1.0	9,626-10,721	127,258	127,258
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,873	39,765
Totals, Immigrant Integration Branch	1.7	2.0	2.0	\$146,221	\$165,131	\$167,023
Refugee Programs Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	108,273	110,281
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	179,237	181,036
Assoc Govtl Prog Analyst	8.0	8.0	8.0	5,149-6,446	583,243	598,118
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,488	58,263
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,747	42,781
Totals, Refugee Programs Bureau	14.0	14.0	14.0	\$992,448	\$1,066,358	\$1,089,849
Immigration Services Bureau:						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	87,523	91,898
Staff Services Mgr I	0.3	2.0	2.0	6,124-7,608	146,654	153,981
Res Data Specialist I	-	1.0	1.0	5,656-7,080	67,872	71,268
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	133,428	139,965
Staff Services Analyst-Gen	1.5	1.0	1.0	3,298-5,360	52,419	55,042
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Immigration Services Bureau	4.5	9.0	9.0	\$276,845	\$625,548	\$656,694
Office of Tribal Affairs:						
Director	1.0	1.0	1.0	8,344-9,294	103,511	103,511
Staff Services Mgr I	0.3	1.0	1.0	6,124-7,608	80,123	84,129
Assoc Govtl Prog Analyst	2.0	5.0	5.0	5,149-6,446	340,883	345,320
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,238	43,295
Totals, Office of Tribal Affairs	4.3	8.0	8.0	\$300,196	\$565,755	\$576,255
Civil Rights, Accessibility and Racial Equity Office:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	6,722-8,352	\$80,664	\$84,696
Office Techn-Typing	0.4	-	-	3,144-3,935	-	-
Totals, Civil Rights, Accessibility and Racial Equity Office	0.7	1.0	1.0	\$46,930	\$80,664	\$84,696
Civil Rights Unit:						
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	159,976	167,972
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,149-6,446	272,107	281,739
Totals, Civil Rights Unit	5.0	6.0	6.0	\$336,494	\$432,083	\$449,711
Racial Equity Office:						
Staff Services Mgr II-Supvry	0.1	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	167,685	169,814
Assoc Govtl Prog Analyst	4.9	7.0	7.0	5,149-6,446	506,160	509,376
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Racial Equity Office	6.3	11.0	11.0	\$466,518	\$760,239	\$767,564
Accessibility and Policy Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	142,182	145,658
Totals, Accessibility and Policy Unit	2.9	3.0	3.0	\$215,552	\$232,700	\$236,176
Office of Special Services:						
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,149-6,446	227,559	229,894
Totals, Office of Special Services	2.9	4.0	4.0	\$216,146	\$301,047	\$307,054
Equal Employment Opportunity Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Assoc Govtl Prog Analyst	4.0	6.0	6.0	5,149-6,446	424,728	429,423
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	46,699	46,818
Totals, Equal Employment Opportunity Office	5.8	8.0	8.0	\$404,303	\$570,797	\$575,611
Blankets:						
Temporary Help	23.0	28.0	28.0	(1,423,559)	2,099,000	2,099,000
Overtime	-	-	-	(60,703)	-	-
Totals, Blankets:	23.0	28.0	28.0	\$1,484,262	\$2,099,000	\$2,099,000
Totals, Office of Equity	71.1	94.0	94.0	\$4,885,915	\$6,899,322	\$7,009,633
Family Engagement & Empowerment Division						
Family Engagement & Empowerment Division:						
Dep Dir	1.0	1.0	1.0	12,298-13,698	162,856	162,856
Exec Asst	0.1	1.0	1.0	3,849-4,817	49,161	51,624
Totals, Family Engagement & Empowerment Division	1.1	2.0	2.0	\$155,706	\$212,017	\$214,480
Housing, Homelessness and Civil Rights Branch:						
Assistant Director	1.0	1.0	1.0	12,298-13,698	158,633	158,633
Totals, Housing, Homelessness And Civil Rights Branch	1.0	1.0	1.0	\$148,088	\$158,633	\$158,633
Housing and Homelessness Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	102,107	107,210
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	84,355	88,579
Staff Services Mgr I	2.9	5.5	5.5	6,124-7,608	465,762	478,524
Assoc Govtl Prog Analyst	12.1	12.0	12.0	5,149-6,446	848,308	865,090
Staff Services Analyst-Gen	0.1	1.0	1.0	3,298-5,360	56,347	59,164
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Totals, Housing And Homelessness Bureau	17.1	22.5	22.5	\$1,197,245	\$1,636,031	\$1,681,679
CalFresh and Nutrition Branch:						
Chief, Cal fresh Branch	1.0	1.0	1.0	10,233-11,400	135,634.0	135,634.0
Exec Secretary I	0.7	1.0	1.0	3,533-4,426	42,396	44,520
Totals, CalFresh And Nutrition Branch	1.7	2.0	2.0	\$159,617	\$178,030	\$180,154
CalFresh Policy and Programs Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Staff Services Mgr II-Suprvy	0.9	2.0	2.0	6,722-8,352	165,000	169,032
Staff Services Mgr I	7.2	10.0	10.0	6,124-7,608	824,712	844,313
Assoc Govtl Prog Analyst	21.6	26.0	26.0	5,149-6,446	1,778,690	1,838,042
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	2.3	1.0	1.0	3,298-5,360	55,042	57,796
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, CalFresh Policy And Programs Bureau	34.0	42.0	42.0	\$2,341,488	\$3,020,250	\$3,107,969
CalFresh Operations Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Staff Services Mgr II-Suprvy	2.0	4.0	4.0	6,722-8,352	367,412	367,412
Staff Services Mgr I	10.6	13.0	13.0	6,124-7,608	1,078,621	1,105,981
Assoc Govtl Prog Analyst	30.6	38.0	38.0	5,149-6,446	2,622,933	2,696,142
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Staff Services Analyst-Gen	0.9	-	-	3,298-5,360	-	-
Office Techn-Typing	1.2	2.0	2.0	3,144-3,935	83,293	85,253
Totals, CalFresh Operations Bureau	46.3	61.0	61.0	\$3,258,781	\$4,381,399	\$4,489,868
CalFresh Policy Bureau:						
Staff Services Mgr II-Suprvy	2.0	3.0	3.0	6,722-8,352	284,090	292,862
Staff Services Mgr I	8.0	9.0	9.0	6,124-7,608	709,654	740,636
Res Data Analyst II	0.4	1.0	1.0	5,406-6,771	71,684	75,268
Assoc Govtl Prog Analyst	14.6	17.9	17.9	5,149-6,446	1,226,470	1,265,869
Staff Services Analyst-Gen	4.9	5.0	5.0	3,298-5,360	264,453	277,686
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, CalFresh Policy Bureau	29.9	36.9	36.9	\$2,003,730	\$2,595,927	\$2,693,877
CalWorks and Family Resilience Branch:						
C.E.A. A	1.0	2.0	2.0	7,190-10334	216,562	216,562
Staff Services Mgr II-Suprvy	0.2	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	76,836	76,836
Res Data Analyst II	0.2	-	-	5,406-6,771	-	-
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Totals, CalWorks And Family Resilience Branch	2.0	5.0	5.0	\$185,223	\$430,496	\$432,380
Engagement Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	198,315	203,256
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	449,515	452,106
Assoc Govtl Prog Analyst	13.0	11.0	11.0	5,149-6,446	788,624	809,267
Staff Services Analyst-Gen	1.5	3.0	3.0	3,298-5,360	159,893	167,890
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,610	44,740
Totals, Engagement Bureau	23.5	26.0	26.0	\$1,700,523	\$1,868,097	\$1,912,339
Early Engagement and Eligibility Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	3.8	4.0	4.0	6,124-7,608	356,410	361,490
Assoc Govtl Prog Analyst	11.3	11.0	11.0	5,149-6,446	804,343	821,935
Totals, Early Engagement And Eligibility Bureau	16.8	17.0	17.0	\$1,263,435	\$1,351,829	\$1,378,533
Child Care and Intergenerational Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	-	-	6,722-8,352	-	-
Staff Services Mgr I	2.9	1.0	1.0	6,124-7,608	82,679	86,819
Assoc Govtl Prog Analyst	8.9	4.0	4.0	5,149-6,446	283,096	289,575
Totals, Child Care And Intergenerational Services Bureau	12.8	5.0	5.0	\$938,927	\$365,775	\$376,394
Automation & Client Initiatives Bureau:						
Staff Services Mgr III	-	-	-	8,173-9,280	-	-
Assoc Govtl Prog Analyst	-	-	-	5,149-6,446	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Automation & Client Initiatives Bureau	-	0.0	0.0	\$520	-	-
Child & Adult Care Food Programs Branch:						
C.E.A. A	-	1.0	1.0	7,190-10334	93,372	93,372
Assoc Govtl Prog Analyst	-	2.0	2.0	5,149-6,446	123,576	129,744
Exec Secretary I	-	1.0	1.0	3,533-4,426	42,396	44,520
Totals, Child & Adult Care Food Programs Branch	-	4.0	4.0	-	\$259,344	\$267,636
Community Nutrition Programs Section:						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	-	2.0	2.0	6,124-7,608	146,976	154,320
Assoc Govtl Prog Analyst	-	13.9	13.9	5,149-6,446	858,853	901,721
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Community Nutrition Programs Section	-	17.9	17.9	-	\$1,124,221	\$1,180,349
Program Integrity & Improvement Bureau:						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Child Nutrition Supvr II	-	2.0	2.0	5,951-7,956	146,436	150,012
Child Nutrition Supvr I	-	5.0	5.0	5,777-7,231	353,628	364,032
Assoc Govtl Prog Analyst	-	5.0	5.0	5,149-6,446	308,940	324,360
Child Nutrition Consultant	-	20.0	20.0	5,030-6,603	1,207,200	1,267,680
Office Techn-Typing	-	2.0	2.0	3,144-3,935	75,456	79,224
Totals, Program Integrity & Improvement Bureau	-	36.0	36.0	-	\$2,263,224	\$2,365,452
Education & nutrition Policy Section:						
Nutrition Educ Administrator	-	1.0	1.0	8,051-10,083	96,612	101,448
Nutrition Educ Consultant	-	2.7	2.7	7,034-8,804	227,902	239,306
Assoc Govtl Prog Analyst	-	4.0	4.0	5,149-6,446	247,152	259,488
Nutrition Educ Asst	-	1.0	1.0	5,049-7,630	60,588	63,612
Child Nutrition Asst	-	1.0	1.0	4,431-5,797	53,172	55,836
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Education & nutrition Policy Section	-	10.7	10.7	-	\$723,154	\$759,302
Blankets:						
Temporary Help	32.0	33.0	33.0	(1,210,777)	2,343,000	2,343,000
Overtime	-	-	-	(2,556)	2,143	2,143
Totals, Blankets	32.0	33.0	33.0	\$1,213,333	\$2,345,143	\$2,345,143
Totals, Family Engagement & Empowerment Division	218.2	322.0	322.0	\$14,566,616	\$22,913,570	\$23,544,188
Legal Division						
Deputy Dir. Legal Division:						
Dep Director	1.0	1.0	1.0	12,355-16,614	197,669	197,669
Exec Asst	0.5	1.0	1.0	3,849-4,817	46,366	48,679
Totals, Deputy Director Legal Division	1.5	2.0	2.0	\$206,770	\$244,035	\$246,348
Chief Counsel:						
Asst Chief Counsel	10.0	11.0	11.0	12,651-14,797	1,862,308	1,898,315
Attorney IV	11.9	15.0	15.0	10,453-13,421	2,281,639	2,307,244
C.E.A. B	4.0	4.0	4.0	10,360-12,341	752,512	752,512
Supvng Attorney	1.4	2.0	2.0	9,467-12,153	278,574	288,204
Attorney III	56.8	72.0	72.0	9,463-12,140	9,495,070	9,682,704
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	265,106	269,453
Attorney	22.2	25.0	25.0	5,756-10,028	2,377,580	2,484,414

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Legal Analyst	20.5	24.0	24.0	5,406-6,771	1,815,734	1,861,600
Assoc Govtl Prog Analyst	7.0	10.0	10.0	5,149-6,446	703,154	717,097
Legal Support Supvr II	1.0	1.0	1.0	4,649-5,825	69,304	69,304
Legal Analyst	8.4	11.0	11.0	4,496-5,629	647,617	673,247
Legal Support Supvr I	5.0	5.0	5.0	4,227-5,295	304,351	311,652
Legal Asst	1.8	1.0	1.0	3,963-4,961	55,367	57,871
Legal Secretary	11.0	16.0	16.0	3,555-4,675	805,632	817,882
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	5.5	5.0	5.0	3,298-5,360	290,961	298,033
Office Techn-Typing	1.9	2.0	2.0	3,144-3,935	85,937	87,892
Office Techn-Gen	0.1	-	-	3,087-3,868	-	-
Sr Legal Typist	8.4	9.0	9.0	3,030-4,236	428,379	436,975
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	37,469	39,345
Totals, Chief Counsel	181.8	219.0	219.0	\$17,894,419	\$22,695,640	\$23,194,670
Blankets:						
Temporary Help	16.0	19.0	19.0	(1,094,099)	2,129,000	2,129,000
Overtime	-	-	-	(6,314)	8,000	8,000
Totals, Blankets	16.0	19.0	19.0	\$1,100,413	\$2,137,000	\$2,137,000
Totals, Legal Division	199.3	240.0	240.0	\$19,201,602	\$25,076,675	\$25,578,018
Child Care and Development Division						
Child Care and Development Division:						
Educ Prog Consultant	-	1.0	1.0	7,034-9,068	84,408	88,632
Totals, Child Care and Development Division	-	1.0	1.0	-	\$84,408	\$88,632
Program and Innovation, Research and Policy Branch:						
C.E.A. A	-	1.0	1.0	7,190-10334	93,372	93,372
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Program and Innovation, Research and Policy Branch	-	2.0	2.0	-	\$131,100	\$132,984
Data, Research and Planning Office:						
Res Data Manager	-	1.0	1.0	8,173-9,280	98,076	102,984
Research & Eval Consultant	-	1.0	1.0	7,034-8,804	84,408	88,632
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Totals, Data, Research and Planning Office	-	3.0	3.0	-	\$244,272	\$256,488
Learning, Innovation and Improvement Office:						
Educ Administrator I	-	1.0	1.0	8,051-10,083	96,612	101,448
Educ Prog Consultant	-	2.0	2.0	7,034-9,068	168,816	177,264
Child Develmt Consultant	-	10.0	10.0	7,034-8,804	847,920	885,936
Bi/Migrant Educ Consultant	-	1.0	1.0	7,034-8,804	84,408	88,632
Assoc Govtl Prog Analyst	-	2.0	2.0	5,149-6,446	123,576	129,744
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Learning, Innovation and Improvement Office	-	17.0	17.0	-	\$1,359,060	\$1,422,636
Child Care Administration Bureau:						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	102,540	102,540
Staff Services Mgr II-Supvry	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	-	3.0	3.0	6,124-7,608	223,812	231,156
Assoc Govtl Prog Analyst	-	13.0	13.0	5,149-6,446	814,476	842,232
Office Techn-Typing	-	1.0	1.0	3,144-3,935	\$37,728	\$39,612
Totals, Child Care Administration Bureau	-	19.0	19.0	-	\$1,259,220	\$1,300,236
Child Care Policy and Development Bureau:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	102,540	102,540
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	-	6.0	6.0	6,124-7,608	454,320	461,664
Assoc Govtl Prog Analyst	-	4.0	4.0	5,149-6,446	255,576	258,660
Jr Staff Analyst-Gen	-	5.0	5.0	3,298-4,469	197,880	207,780
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Child Care Policy and Development Bureau	-	18.0	18.0	-	\$1,128,708	\$1,154,952
Program Quality and Improvement Branch:						
C.E.A. A	-	1.0	1.0	7,190-10334	93,372	93,372
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Program Quality and Improvement Branch	-	2.0	2.0	-	\$131,100	\$132,984
Program Integrity, Improvement and Quality Bureau:						
Educ Administrator I	-	2.0	2.0	8,051-10,083	193,224	202,896
Child Develmt Consultant	-	13.0	13.0	7,034-8,804	1,097,304	1,152,216
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,722-8,352	84,336	84,336
Staff Services Mgr I	-	2.0	2.0	6,124-7,608	146,976	154,320
Assoc Govtl Prog Analyst	-	12.0	12.0	5,149-6,446	747,072	777,912
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Program Integrity, Improvement and Quality Bureau	-	31.0	31.0	-	2,306,640	2,411,292
Blankets:						
Overtime	-	-	-	-	-	-
Temporary Help	-	4.0	4.0	-	317,000	317,000
Totals, Blankets	-	4.0	4.0	-	317,000	317,000
Totals, Child Care and Development Division	-	97.0	97.0	-	\$6,961,508	\$7,217,204
State Hearings Division						
Deputy Dir. State Hearings Division:						
C.E.A. C	1.1	1.0	1.0	11,505-13,063	176,925	176,925
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,025	59,025
Totals, Deputy Director State Hearings Division	2.1	2.0	2.0	\$231,008	\$235,950	\$235,950
In Home Support Services:						
Adm Law Judge II-Supvr	2.0	2.0	2.0	10,172-12,801	309,211	316,438
Adm Law Judge II-Spec	9.8	12.0	12.0	9,678-12,181	1,630,856	1,680,719
Adm Law Judge I	5.6	11.0	11.0	9,231-11,611	1,286,032	1,350,383
Totals, In Home Support Services	17.4	25.0	25.0	\$2,179,926	\$3,226,099	\$3,347,540
Scopes Bureau:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	10,172-12,801	160,693	160,693
Adm Law Judge II-Spec	9.3	14.0	14.0	9,678-12,181	1,986,657	2,000,345
Adm Law Judge I	1.8	2.0	2.0	9,231-11,611	256,957	262,522
Totals, Scopes Bureau	12.1	17.0	17.0	\$1,700,433	\$2,404,307	\$2,423,560
Northern Regional Office:						
Adm Law Judge II-Supvr	1.8	2.0	2.0	10,172-12,801	321,386	321,386
Adm Law Judge II-Spec	11.9	16.0	16.0	9,678-12,181	2,295,661	2,328,317
Adm Law Judge I	8.8	11.0	11.0	9,231-11,611	1,343,316	1,388,661
Totals, Northern Regional Office	22.5	29.0	29.0	\$3,093,651	\$3,960,363	\$4,038,364
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.4	2.0	2.0	10,172-12,801	282,757	288,865
Adm Law Judge II-Spec	10.6	14.0	14.0	9,678-12,181	1,939,528	1,988,341
Adm Law Judge I	10.2	13.0	13.0	9,231-11,611	1,554,515	1,626,178

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Los Angeles Regional Office	22.2	29.0	29.0	\$2,772,841	\$3,776,800	\$3,903,384
San Diego Regional Office:						
Adm Law Judge II-Supvr	2.0	2.0	2.0	10,172-12,801	321,386	321,386
Adm Law Judge III	0.4	1.0	1.0	10,021-12,790	160,555	160,555
Adm Law Judge II-Spec	6.0	11.0	11.0	9,678-12,181	1,423,509	1,471,219
Adm Law Judge I	7.7	9.0	9.0	9,231-11,611	1,116,341	1,160,035
Totals, San Diego Regional Office	16.1	23.0	23.0	\$2,076,031	\$3,021,791	\$3,113,195
Training, Quality and Special Projects Bureau:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	10,172-12,801	160,693	160,693
Adm Law Judge III	0.9	1.0	1.0	10,021-12,790	160,555	160,555
Adm Law Judge II-Spec	3.9	4.0	4.0	9,678-12,181	574,866	580,674
Staff Services Mgr I	0.8	-	-	6,124-7,608	-	-
Totals, Training, Quality And Special Projects Bureau	6.6	6.0	6.0	\$922,989	\$896,114	\$901,922
Resource Family Approval (RFA):						
Adm Law Judge II-Supvr	1.0	1.0	1.0	10,172-12,801	160,693	160,693
Adm Law Judge II-Spec	4.7	5.0	5.0	9,678-12,181	754,708	761,119
Adm Law Judge I	1.0	1.0	1.0	9,231-11,611	145,754	145,754
Totals, Resource Family Approval (RFA)	6.7	7.0	7.0	\$964,841	\$1,061,155	\$1,067,566
Affordable Care Act Bureau:						
Adm Law Judge II-Supvr	1.6	2.0	2.0	10,172-12,801	321,259	321,386
Adm Law Judge III	0.9	1.0	1.0	10,021-12,790	120,252	126,264
Adm Law Judge II-Spec	13.3	14.0	14.0	9,678-12,181	2,067,192	2,078,808
Adm Law Judge I	5.9	5.0	5.0	9,231-11,611	728,770	728,770
Totals, Affordable Care Act Bureau	21.7	22.0	22.0	\$3,159,847	\$3,237,473	\$3,255,228
Administrative Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	106,785	110,144
Totals, Administrative Services Branch	1.0	1.0	1.0	\$99,928	\$106,785	\$110,144
General Jurisdiction Support:						
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	6,722-8,352	195,131	198,740
Staff Services Mgr I	0.2	1.0	1.0	6,124-7,608	90,518	90,518
Totals, General Jurisdiction Support	1.7	3.0	3.0	\$156,154	\$285,649	\$289,258
Northern Regional Support:						
Staff Services Mgr I	1.2	2.0	2.0	6,124-7,608	158,668	166,608
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,149-6,446	227,680	230,079
Staff Services Analyst-Gen	4.3	5.0	5.0	3,298-5,360	268,301	276,351
Office Techn-Typing	3.6	3.0	3.0	3,144-3,935	123,499	127,331
Sr Legal Typist	0.3	1.0	1.0	3,030-4,236	43,295	45,462
Totals, Northern Regional Support	12.7	14.0	14.0	\$696,148	\$821,443	\$845,831
Los Angeles Regional Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	226,123	232,797
Staff Services Analyst-Gen	1.3	2.0	2.0	3,298-5,360	102,332	102,332
Office Techn-Typing	2.1	2.0	2.0	3,144-3,935	96,258	96,258
Limited Exam/Appt Prog Candidate	0.7	-	-	2,465-2,998	-	-
Totals, Los Angeles Regional Support	8.0	8.0	8.0	\$486,253	\$515,231	\$521,905
Scopes Bureau Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,149-6,446	132,922	139,568

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Analyst-Gen	2.3	4.0	4.0	3,298-5,360	223,836	234,902
Limited Exam/Appt Prog Candidate	0.5	-	-	2,465-2,998	-	-
Totals, Scopes Bureau Support	5.9	7.0	7.0	\$360,067	\$447,276	\$464,988
San Diego Regional Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,609	76,821	80,669
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,447	133,533	140,206
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	172,219	172,735
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	84,546	86,430
Totals, San Diego Regional Support	7.9	8.0	8.0	\$440,256	\$467,119	\$480,040
Northern Regional Operations:						
Staff Services Mgr I	0.8	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	209,604	216,636
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,373	57,093
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Northern Regional Operations	5.8	5.0	5.0	\$361,672	\$310,795	\$320,547
IHSS Support Unit:						
Staff Services Mgr I	0.1	1.0	1.0	6,124-7,608	73,772	77,460
Assoc Govtl Prog Analyst	1.5	3.0	3.0	5,149-6,446	195,967	205,761
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	52,419	55,042
Office Techn-Typing	0.7	2.0	2.0	3,144-3,935	84,546	86,430
Totals, IHSS Support Unit	2.8	7.0	7.0	\$150,244	\$406,704	\$424,693
Administrative Services Support:						
Staff Services Mgr II-Supvry	1.9	2.0	2.0	6,722-8,352	170,285	178,798
Totals, Administrative Services Support	1.9	2.0	2.0	\$161,766	\$170,285	\$178,798
Customer Service:						
Staff Services Mgr I	3.8	4.0	4.0	6,124-7,608	335,528	343,256
Assoc Govtl Prog Analyst	8.0	8.0	8.0	5,149-6,446	559,802	580,423
Staff Services Analyst-Gen	14.9	15.0	15.0	3,298-5,360	810,053	842,088
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	4.0	5.0	5.0	3,144-3,935	208,698	216,013
Mgt Services Techn	3.8	4.0	4.0	2,921-4,132	198,943	201,388
Totals, Customer Service	34.5	38.0	38.0	\$1,939,800	\$2,192,176	\$2,266,280
Administrative Services:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,149-6,446	226,513	230,079
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,860	59,703
Totals, Administrative Services	4.3	5.0	5.0	\$305,743	\$373,891	\$380,300
Rehearings/Training:						
Staff Services Mgr I	0.8	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	290,337	297,053
Staff Services Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Sr Legal Typist	0.7	-	-	3,030-4,236	-	-
Totals, Rehearings/Training	6.2	4.0	4.0	\$393,792	\$290,337	\$297,053
Appeals Case Management System:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	285,832	296,040
Totals, Appeals Case Management System	4.6	5.0	5.0	\$331,453	\$376,350	\$386,558
Affordable Care Act Support:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	77,460	81,339
Assoc Govtl Prog Analyst	2.9	2.0	2.0	5,149-6,446	132,439	139,058
Staff Services Analyst-Gen	1.1	1.0	1.0	3,298-5,360	59,742	62,598
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Affordable Care Act Support	5.7	5.0	5.0	\$355,076	\$316,459	\$329,813
Blankets:						
Temporary Help	1.0	34.0	34.0	(1,454,593)	2,507,000	2,507,000
Overtime	-	-	-	(13,281)	5,782	5,782
Totals, Blankets	1.0	34.0	34.0	\$1,467,874	\$2,512,782	\$2,512,782
Totals, State Hearings Division	231.4	306.0	306.0	\$24,807,793	\$31,413,334	\$32,095,699
Children & Family Services Division						
Deputy Dir. Children & Family Svcs Div:						
Dep Director	-	1.0	1.0	10,591-11,454	127,092	127,092
C.E.A. B	1.0	1.0	1.0	10,360-12,341	162,856	162,856
Staff Services Mgr I	1.5	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	3.0	-	-	5,149-6,446	-	-
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,312	57,312
Totals, Deputy Director Children & Family Svcs Div	6.5	3.0	3.0	\$538,777	\$347,260	\$347,260
Foster Care Audits & Rates Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258
Totals, Foster Care Audits & Rates Branch	1.0	1.0	1.0	\$124,302	\$127,258	\$127,258
Foster Care Financial Audits & Invest Bureau:						
Supvng Govtl Auditor I	3.8	-	-	6,430-8,388	-	-
Gen Auditor III	7.0	1.0	1.0	5,676-7,463	68,112	71,520
Office Techn-Typing	0.8	-	-	3,144-3,935	-	-
Totals, Foster Care Financial Audits & Invest Bureau	11.6	1.0	1.0	\$970,212	\$68,112	\$71,520
Foster Care Rates Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,722-8,352	80,664	84,696
Res Data Spec II	0.8	-	-	6,213-7,777	-	-
Staff Services Mgr I	2.3	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	5.8	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	1.4	-	-	3,298-5,360	-	-
Office Techn-Typing	1.5	-	-	3,144-3,935	-	-
Totals, Foster Care Rates Bureau	12.6	1.0	1.0	\$873,844	\$80,664	\$84,696
Outcomes and Accountability Bureau:						
Staff Services Mgr III	1.0	-	-	8,173-9,280	-	-
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	6,722-8,352	191,255	197,978
Res Data Spec II	0.9	1.0	1.0	6,213-7,777	74,556	78,288
Staff Services Mgr I	3.4	4.0	4.0	6,124-7,608	331,360	335,032
Res Data Spec I	0.8	1.0	1.0	5,656-7,080	67,872	71,268
Assoc Govtl Prog Analyst	14.9	15.0	15.0	5,149-6,446	1,070,873	1,096,463
Soc Service Consultant III	2.0	2.0	2.0	4,931-6,483	154,266	154,266
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Staff Services Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,601	41,581
Totals, Outcomes And Accountability Bureau	26.2	29.0	29.0	\$1,875,518	\$2,048,511	\$2,099,544
Child Services Operations & Eval Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Child Services Operations & Eval Branch	2.0	2.0	2.0	\$166,565	\$174,076	\$174,076
Adoptions Services Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	267,855	270,747
Assoc Govtl Prog Analyst	9.5	9.0	9.0	5,149-6,446	679,867	690,728
Soc Service Consultant III	1.3	2.0	2.0	4,931-6,483	154,266	154,266
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	\$52,784	\$53,171
Office Techn-Typing	4.7	4.0	4.0	3,144-3,935	172,274	176,798
Totals, Adoptions Services Bureau	21.3	21.0	21.0	\$1,425,098	\$1,524,492	\$1,548,064
Children's Services Operations Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	3.5	3.0	3.0	6,124-7,608	260,784	268,323
Assoc Govtl Prog Analyst	8.0	8.0	8.0	5,149-6,446	599,150	606,924
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	1.7	1.0	1.0	3,298-5,360	\$55,042	\$57,796
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,652	40,583
Totals, Children's Services Operations Bureau	14.9	15.0	15.0	\$1,058,002	\$1,092,574	\$1,114,552
Arcata Adoption District Office:						
Adoptions Supvr II	0.8	1.0	1.0	6,761-8,400	81,132	85,188
Adoptions Supvr I	1.0	1.0	1.0	6,158-7,650	91,018	91,018
Adoptions Spec	6.0	6.0	6.0	4,653-6,689	444,845	451,174
Staff Services Analyst-Gen	-	-	-	3,298-5,360	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Arcata Adoption District Office	8.8	9.0	9.0	\$634,250	\$663,813	\$674,198
Oakland Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,761-8,400	99,941	99,941
Adoptions Spec	4.6	4.5	4.5	4,653-6,689	335,274	340,040
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	96,258	96,258
Totals, Oakland Adoption District Office	7.6	7.5	7.5	\$497,666	\$531,473	\$536,239
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,761-8,400	81,132	85,188
Adoptions Supvr I	2.0	2.0	2.0	6,158-7,650	182,036	182,036
Adoptions Spec	9.5	9.0	9.0	4,653-6,689	718,671	721,701
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Monterey Park Adoption District Office	13.4	13.0	13.0	\$996,230	\$1,019,567	\$1,028,537
Fresno Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,761-8,400	89,056	93,512
Adoptions Supvr I	1.0	1.0	1.0	6,158-7,650	91,018	91,018
Adoptions Spec	4.6	5.0	5.0	4,653-6,689	381,994	385,051
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Fresno Adoption District Office	7.4	8.0	8.0	\$528,927	\$599,796	\$609,193
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,761-8,400	99,941	99,941
Adoptions Supvr I	1.0	1.0	1.0	6,158-7,650	91,018	91,018
Adoptions Spec	10.1	10.5	10.5	4,653-6,689	803,025	813,099
Office Techn-Typing	3.0	3.0	3.0	3,144-3,935	140,454	140,454

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Chico Adoption District Office	15.1	15.5	15.5	\$1,024,010	\$1,134,438	\$1,144,512
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	6,761-8,400	99,941	99,941
Adoptions Supvr I	0.9	2.0	2.0	6,158-7,650	179,300	182,036
Adoptions Spec	9.9	10.5	10.5	4,653-6,689	799,575	806,295
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	91,209	92,963
Totals, Sacramento Adoption District Office	13.8	15.5	15.5	\$975,861	\$1,170,025	\$1,181,235
Rohnert Park Adoption District Office:						
Staff Services Mgr III	0.3	1.0	1.0	8,173-9,280	106,699	110,412
Res Data Spec II	0.3	1.0	1.0	6,213-7,777	92,529	92,529
Staff Services Mgr I	0.3	1.0	1.0	6,124-7,608	73,488	77,160
Res Data Spec I	0.2	-	-	5,656-7,080	-	-
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	136,849	143,689
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	0.1	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Rohnert Park Adoption District Office	2.2	7.0	7.0	\$154,114	\$486,869	\$504,958
Case Management System Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	245,345	247,942
Assoc Govtl Prog Analyst	6.5	11.0	11.0	5,149-6,446	725,656	745,174
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	52,419	55,042
Totals, Case Management System Support Branch	10.8	18.0	18.0	\$778,888	\$1,272,778	\$1,299,496
Child Protection & Family Support Branch:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr I	0.8	-	-	6,124-7,608	-	-
Secretary	1.0	1.0	1.0	3,144-3,936	46,830	46,830
Totals, Child Protection & Family Support Branch	1.8	2.0	2.0	\$107,276	\$136,134	\$136,134
Child Welfare Policy & Program Dev Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	2.5	4.0	4.0	6,124-7,608	336,517	343,533
Assoc Govtl Prog Analyst	8.6	11.0	11.0	5,149-6,446	747,123	770,984
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Child Welfare Policy & Program Dev Bureau	12.4	18.0	18.0	\$857,060	\$1,260,314	\$1,295,055
Off of Child Abuse Prevention:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Supvng Govtl Auditor I	0.3	1.0	1.0	6,430-8,388	99,798	99,798
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	250,588	256,095
Gen Auditor III	0.8	3.0	3.0	5,676-7,463	261,732	261,732
Assoc Govtl Prog Analyst	7.9	10.0	10.0	5,149-6,446	701,556	718,227
Staff Services Analyst-Gen	0.1	-	-	3,298-5,360	-	-
Totals, Off Of Child Abuse Prevention	12.1	18.0	18.0	\$870,893	\$1,413,044	\$1,435,222
Resources Dev & Training Support Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	2.4	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	9.0	-	-	5,149-6,446	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Jr Staff Analyst-Gen	-	4.0	4.0	3,298-4,469	158,304	166,224
Totals, Resources Dev & Training Support Bureau	12.2	6.0	6.0	\$880,327	\$312,456	\$328,080
Child & Youth Permanency Branch:						
C.E.A. A	0.9	1.0	1.0	7,442-10,696	127,258	127,258
Res Data Spec II	0.6	1.0	1.0	6,213-7,777	90,828	92,529
Res Data Spec I	0.4	-	-	5,656-7,080	-	-
Totals, Child & Youth Permanency Branch	1.9	2.0	2.0	\$189,101	\$218,086	\$219,787
Foster Care Support Services Bureau:						
Staff Services Mgr III	-	-	-	8,173-9,280	-	-
Staff Services Mgr I	2.3	3.0	3.0	6,124-7,608	265,934	269,951
Assoc Govtl Prog Analyst	10.4	11.0	11.0	5,149-6,446	801,468	822,611
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Foster Care Support Services Bureau	13.3	16.0	16.0	\$913,280	\$1,144,706	\$1,173,730
Disaster Planning Unit:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	0.8	3.0	3.0	6,124-7,608	269,263	271,392
Assoc Govtl Prog Analyst	2.5	10.0	10.0	5,149-6,446	700,342	725,945
Soc Service Consultant III	0.5	2.0	2.0	4,931-6,483	154,266	154,266
Office Techn-Typing	0.1	1.0	1.0	3,144-3,935	43,849	45,809
Totals, Disaster Planning Unit	4.2	17.0	17.0	\$300,632	\$1,267,090	\$1,296,782
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	2.8	2.0	2.0	6,124-7,608	169,255	173,197
Assoc Govtl Prog Analyst	7.0	5.0	5.0	5,149-6,446	377,174	381,611
Soc Service Consultant Iii	0.8	-	-	4,931-6,483	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,026	58,832
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	46,258	46,818
Totals, Permanency Policy Bureau	13.5	10.0	10.0	\$951,293	\$748,083	\$759,828
Office of the California Foster Care Ombudsperson:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	113,029	113,029
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	174,538	178,745
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	133,814	140,372
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	65,330	68,594
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Office Of The California Foster Care Ombudsperson	5.4	8.0	8.0	\$414,504	\$573,105	\$589,114
Continuum Care Reform Branch:						
C.E.A. A	1.0	2.0	2.0	7,442-10,696	220,630	220,630
Staff Services Mgr II-Supvry	2.1	3.0	3.0	6,722-8,352	260,546	265,142
Supvng Govtl Auditor I	1.0	4.0	4.0	6,430-8,388	399,192	399,192
Res Data Spec II	0.3	1.0	1.0	6,213-7,777	82,820	86,963
Health Prog Spec II	1.0	1.0	1.0	6,213-7,777	92,529	92,529
Staff Services Mgr I	5.3	13.0	13.0	6,124-7,608	1,074,584	1,079,870
Gen Auditor III	1.5	6.0	6.0	5,676-7,463	532,758	532,758
Res Data Spec I	0.7	2.0	2.0	5,656-7,080	132,468	135,864
Assoc Govtl Prog Analyst	16.5	41.0	41.0	5,149-6,446	2,773,894	2,805,688
Soc Service Consultant III	1.5	2.0	2.0	4,931-6,483	124,344	124,344

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Staff Services Analyst-Gen	2.2	4.0	4.0	3,298-5,360	205,073	214,602
Office Techn-Typing	1.5	5.0	5.0	3,144-3,935	207,117	210,954
Totals, Continuum Care Reform Branch	34.6	87.0	87.0	\$2,501,551	\$6,224,683	\$6,293,204
Blankets:						
Temporary Help	66.0	71.0	71.0	(3,991,001)	5,442,000	5,442,000
Overtime	-	-	-	(28,950)	\$12,323	\$12,323
Totals, Blankets	66.0	71.0	71.0	\$4,019,951	\$5,454,323	\$5,454,323
Totals, Children and Family Services Division	352.6	421.5	421.5	\$24,628,132	\$31,093,730	\$31,526,597
Administration Division						
Deputy Dir. Administration Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	162,856	162,856
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,280	58,040
Totals, Administration Division:	2.0	2.0	2.0	\$209,329	\$218,136	\$220,896
Disaster Services Branch:						
Prog Mgr III	1.0	1.0	1.0	9,466-10,743	111,066	111,066
C.E.A. A	0.6	1.0	1.0	7,442-10,696	139,989	139,989
Emergency Mgt/Instructor II	0.7	1.0	1.0	6,740-8,384	82,864	87,008
Res Data Spec II	0.8	-	-	6,213-7,777	-	-
Emergency Mgt/Instructor I	0.6	1.0	1.0	6,140-7,630	81,363	85,435
Sr Emergency Servs Coordinator	0.5	1.0	1.0	6,103-7,588	87,334	90,225
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Disaster Services Branch:	5.0	6.0	6.0	\$415,988	\$540,344	\$553,335
Training and Development Bureau:						
Prog Mgr II	0.6	1.0	1.0	7,856-9,779	106,918	112,261
Prog Mgr I	1.5	2.0	2.0	7,150-8,897	211,050	211,710
Sr Emergency Servs Coordinator	4.1	4.0	4.0	6,103-7,588	348,425	353,512
Emergency Services Coordinator	4.3	5.0	5.0	4,611-6,913	387,040	398,181
Information Tech Assoc	0.4	-	-	4,214-7,463	-	-
Lic Prog Analyst I	0.2	1.0	1.0	3,250-6,065	68,756	71,322
Totals, Training and Development Bureau:	11.1	13.0	13.0	\$865,775	\$1,122,189	\$1,146,986
Departmental Operations Bureau:						
Prog Mgr II	0.6	1.0	1.0	7,856-9,779	94,272	98,988
Prog Mgr I	0.9	1.0	1.0	7,150-8,897	100,012	104,687
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	150,275	157,793
Sr Emergency Servs Coordinator	0.7	1.0	1.0	6,103-7,588	75,399	79,171
Acctg Administrator I-Spec	0.5	1.0	1.0	5,656-7,080	79,829	79,829
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,149-6,446	334,327	347,199
Emergency Services Coordinator	0.3	1.0	1.0	4,611-6,913	55,332	58,104
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	0.6	-	-	3,298-5,360	-	-
Totals, Departmental Operations Bureau:	10.2	13.0	13.0	\$697,487	\$929,022	\$967,327
Accounting & Fiscal Systems Branch:						
C.E.A. A	0.7	1.0	1.0	7,442-10,696	127,258	127,258
Sr Adm Analyst-Acctg	0.5	1.0	1.0	6,722-8,352	84,355	88,579
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	83,540	87,714
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,446	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Accounting & Fiscal Systems Branch	3.3	4.0	4.0	\$246,078	\$341,971	\$350,369
Accounting Systems & Reporting Bureau:						
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	109,566	110,412
Acctg Administrator II	2.3	3.0	3.0	6,722-8,352	276,878	283,436
Acctg Administrator I-Supvr	4.4	5.0	5.0	6,124-7,608	414,375	430,575
Acctg Administrator I-Spec	7.5	9.0	9.0	5,656-7,080	736,040	739,812
Assoc Acctg Analyst	9.3	9.6	9.6	5,406-6,771	708,031	729,222
Sr Acctg Officer-Spec	8.9	12.0	12.0	5,149-6,446	802,605	832,946
Acctg Officer-Spec	2.6	2.0	2.0	4,496-5,629	112,382	118,003
Accountant Trainee	5.2	7.0	7.0	3,793-4,523	331,410	343,216
Office Techn-Typing	1.3	1.0	1.0	3,144-3,935	41,752	43,837
Totals, Accounting Systems & Reporting Bureau	42.5	49.6	49.6	\$2,930,315	\$3,533,039	\$3,631,459
Fiscal Systems Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	149,126	156,586
Staff Adm Analyst-Acctg	0.5	-	-	6,124-7,608	-	-
Acctg Administrator I-Spec	1.8	2.0	2.0	5,656-7,080	148,685	154,891
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	135,971	139,539
Totals, Fiscal Systems Bureau	6.0	7.0	7.0	\$442,212	\$533,152	\$550,386
Accounting Disbursements Bureau:						
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Acctg Administrator II	2.0	2.0	2.0	6,722-8,352	190,238	193,682
Acctg Administrator I-Supvr	3.7	4.0	4.0	6,124-7,608	340,415	344,088
Acctg Administrator I-Spec	2.3	3.0	3.0	5,656-7,080	246,916	248,301
Assoc Adm Analyst-Acctg	1.8	2.0	2.0	5,406-6,771	156,903	156,903
Assoc Acctg Analyst	4.5	8.0	8.0	5,406-6,771	547,219	573,766
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,951	76,693
Sr Acctg Officer-Spec	4.4	4.0	4.0	5,149-6,446	274,689	285,830
Acctg Officer-Spec	7.8	7.0	7.0	4,496-5,629	406,545	420,178
Accountant Trainee	5.4	16.0	16.0	3,793-4,523	765,004	776,560
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,718	39,601
Totals, Accounting Disbursements Bureau	34.5	49.0	49.0	\$2,267,908	\$3,152,010	\$3,226,014
Research Services Branch:						
C.E.A. A	0.6	1.0	1.0	7,442-10,696	89,304	89,304
Office Techn-Typing	-	-	-	3,144-3,935	-	-
Totals, Research Services Branch:	0.6	1.0	1.0	\$72,353	\$89,304	\$89,304
Data Systems & Survey Design Section:						
Staff Services Mgr II-Supvry	-	-	-	6,722-8,352	-	-
Res Data Spec II	-	-	-	6,213-7,777	-	-
Staff Services Mgr I	0.1	-	-	6,124-7,608	-	-
Res Data Spec I	-	-	-	5,656-7,080	-	-
Res Data Analyst II	-	-	-	5,406-6,771	-	-
Res Data Analyst I	-	-	-	3,635-5,629	-	-
Totals, Data Systems & Survey Design Section:	0.1	-	-	\$7,811	-	-
Federal Reporting & Monitoring Section:						
Staff Services Mgr II-Supvry	-	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Totals, Federal Reporting & Monitoring Section:	1.0	1.0	1.0	\$89,501	\$90,518	\$90,518

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Child Welfare Statistics & Analysis Section:						
Res Data Spec II	-	-	-	6,213-7,777	-	-
Staff Services Mgr I	-	-	-	6,124-7,608	-	-
Res Data Spec I	0.1	-	-	5,656-7,080	-	-
Res Data Analyst II	-	-	-	5,406-6,771	-	-
Totals, Child Welfare Statistics & Analysis Section:	0.1	-	-	\$9,987	-	-
Analytics Studies & Research Contracts Section:						
Staff Services Mgr II-Suprvy	-	-	-	6,722-8,352	-	-
Staff Services Mgr I	-	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	-	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	-	-	-	3,298-5,360	-	-
Totals, Analytics Studies & Research Contracts Section:	-	-	-	\$1,071	-	-
Data Management and Information Systems Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Totals, Data Management and Information Systems:	1.0	1.0	1.0	\$103,624	\$110,412	\$110,412
Analytics Research & Child Welfare Statistics Bureau:						
Staff Services Mgr III	-	-	-	8,173-9,280	-	-
Totals, Analytics Research & Child Welfare Statistics Bureau:	-	-	-	\$520	-	-
Management & Staff Svcs Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258
Staff Services Mgr II-Suprvy	-	2.0	2.0	6,722-8,352	168,672	168,672
Staff Services Mgr I	2.5	3.0	3.0	6,124-7,608	255,719	259,454
Info Tech Spec I	0.1	-	-	5,562-8,999	-	-
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	298,012	307,107
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	52,631	55,265
Office Techn-Typing	-	1.0	1.0	3,144-3,935	39,444	39,444
Totals, Management & Staff Svcs Branch	7.7	12.0	12.0	\$601,615	\$941,736	\$957,200
Business Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	81,339	85,411
Assoc Business Mgt Analyst	3.0	3.0	3.0	5,149-6,446	230,079	230,079
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	206,365	216,185
Business Service Officer I-Supvr	1.0	1.0	1.0	4,636-5,738	68,270	68,270
Warehouse Mgr I	0.2	1.0	1.0	4,196-5,701	61,333	64,399
Materials & Stores Supvr	0.8	-	-	3,766-5,213	-	-
Supvng Acct Clerk I	0.6	1.0	1.0	3,559-4,458	53,040	53,040
Warehouse Worker	2.8	3.0	3.0	3,400-4,245	138,091	138,561
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,124	45,281
Acct Clerk II	3.0	3.0	3.0	2,965-3,715	127,445	129,515
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,171	53,171
Mailing Mach Opr I	1.0	1.0	1.0	2,858-3,872	44,474	45,812
Stock Clerk	0.3	-	-	2,832-3,547	-	-
Serv Asst-Soc Serv	1.0	1.0	1.0	2,600-2,990	35,574	35,574
Office Asst Gen	3.5	4.0	4.0	2,600-3,577	170,142	170,232
Totals, Business Services Bureau	24.2	25.0	25.0	\$1,305,179	\$1,411,817	\$1,434,900
Administrative Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	2.8	3.0	3.0	6,124-7,608	264,576	268,750

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	79,941	79,941
Assoc Govtl Prog Analyst	11.4	11.0	11.0	5,149-6,446	792,858	811,340
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	49,476	51,950
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Administrative Services Bureau	17.8	18.0	18.0	\$1,246,560	\$1,333,039	\$1,358,169
Financial Management & Contracts Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258
Totals, Financial Management & Contracts Branch	1.0	1.0	1.0	\$119,365	\$127,258	\$127,258
Budget Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,722-8,352	183,706	183,706
Staff Services Mgr I	2.4	4.0	4.0	6,124-7,608	301,269	312,492
Assoc Govtl Prog Analyst	4.1	9.0	9.0	5,149-6,446	604,709	610,758
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	2.8	3.0	3.0	3,298-5,360	164,914	173,163
Office Techn-Typing	0.7	0.7	0.7	3,144-3,935	32,772	32,772
Totals, Budget Bureau	11.9	20.7	20.7	\$806,017	\$1,425,022	\$1,457,431
Contracts Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,722-8,352	183,706	183,706
Staff Services Mgr I	4.6	6.0	6.0	6,124-7,608	467,730	487,290
Assoc Govtl Prog Analyst	10.6	17.0	17.0	5,149-6,446	1,155,446	1,181,105
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Staff Services Analyst-Gen	4.2	3.0	3.0	3,298-5,360	158,956	166,909
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Contracts Bureau	22.2	33.0	33.0	\$1,511,015	\$2,232,706	\$2,293,702
Audits Bureau:						
Supvng Mgt Auditor	1.0	1.0	1.0	8,582-10,230	121,714	121,714
Sr Mgt Auditor	-	2.0	2.0	7,058-9,210	169,392	177,864
Assoc Mgt Auditor	2.0	12.0	12.0	5,676-7,463	833,192	874,884
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Staff Services Mgt Auditor	0.7	5.0	5.0	3,817-6,207	229,020	240,480
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,438	44,559
Totals, Audits Bureau	4.7	22.0	22.0	\$332,483	\$1,457,544	\$1,524,373
Fiscal Forecasting and Policy Branch:						
C.E.A. A	0.6	1.0	1.0	7,442-10,696	127,552	127,552
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	100,491	100,491
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	44,510	46,741
Totals, Fiscal Forecasting And Policy Branch	2.6	3.0	3.0	\$212,484	\$272,553	\$274,784
Fiscal Policy Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Staff Services Mgr II-Supvry	0.7	2.0	2.0	6,722-8,352	161,328	169,392
Staff Services Mgr I	5.5	8.0	8.0	6,124-7,608	650,821	669,455
Res Data Analyst II	2.1	2.8	2.8	5,406-6,771	225,566	225,566
Assoc Govtl Prog Analyst	6.8	22.0	22.0	5,149-6,446	1,419,501	1,480,060
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	5.6	4.0	4.0	3,298-5,360	228,830	239,775
Office Techn-Typing	0.9	2.0	2.0	3,144-3,935	77,984	81,879

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Totals, Fiscal Policy Bureau	22.7	42.8	42.8	\$1,547,760	\$2,914,018	\$3,018,095
CalWORKs & CalFresh Est Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	\$117,606	\$121,687
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	110,318	110,318
Res Data Spec II	3.0	3.0	3.0	6,213-7,777	308,169	308,169
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	243,375	251,697
Res Data Spec I	2.0	2.0	2.0	5,656-7,080	178,262	182,498
Res Data Analyst II	4.0	6.0	6.0	5,406-6,771	479,550	483,552
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	220,005	226,806
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	56,426	59,251
Totals, CalWorks & CalFresh Est Bureau	16.1	21.0	21.0	\$1,383,351	\$1,753,287	\$1,785,534
Children & Adult Prog Estimates Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	122,576	122,576
Res Data Spec III	1.0	1.0	1.0	6,826-8,543	112,840	112,840
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	110,318	110,318
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	173,979	177,651
Res Data Analyst II	3.0	3.0	3.0	5,406-6,771	245,445	257,147
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	149,010	156,455
Staff Services Analyst-Gen	3.3	3.0	3.0	3,298-5,360	178,390	187,316
Totals, Children & Adult Prog Estimates Bureau	12.8	13.0	13.0	\$1,013,653	\$1,092,558	\$1,124,303
Human Resources Services Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,149-6,446	61,516	64,587
Staff Services Analyst-Gen	0.9	-	-	3,298-5,360	-	-
Totals, Human Resources Services Branch	2.0	2.0	2.0	\$171,003	\$188,774	\$191,845
Personnel Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	107,391	110,059
Staff Services Mgr II-Supvry	3.3	4.0	4.0	6,722-8,352	383,873	388,165
Staff Services Mgr I	5.1	5.0	5.0	6,124-7,608	445,025	455,761
Assoc Personnel Analyst	10.8	9.0	9.0	5,149-6,446	627,810	647,264
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	5.3	6.0	6.0	3,298-5,360	335,986	349,050
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,911	42,953
Office Asst Gen	0.2	-	-	2,427-3,339	-	-
Totals, Personnel Bureau	26.7	27.0	27.0	\$1,853,340	\$1,980,572	\$2,034,808
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	7,442-8,453	96,622	100,048
Labor Relations Spec	1.5	2.0	2.0	6,124-7,608	175,980	179,549
Labor Relations Analyst	0.5	-	-	4,430-6,674	-	-
Totals, Labor Relations Bureau	3.0	3.0	3.0	\$255,702	\$272,602	\$279,597
Payroll and Benefits Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	102,957	107,744
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	83,100	87,253
Pers Supvr II	2.4	2.0	2.0	5,095-6,379	151,792	151,792
Pers Supvr I	-	-	-	4,631-5,797	-	-
Sr Pers Spec	1.1	-	-	4,606-5,770	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Pers Spec	18.4	20.0	20.0	3,278-5,277	1,059,966	1,096,934
Totals, Payroll And Benefits Section	23.8	24.0	24.0	\$1,407,284	\$1,397,815	\$1,443,723
Workforce Development Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	171,339	178,392
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,149-6,446	357,265	370,372
Totals, Workforce Development Bureau	7.5	8.0	8.0	\$541,954	\$627,974	\$648,134
Risk Management Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	93,756	97,923
Staff Services Mgr I	4.5	5.0	5.0	6,124-7,608	421,893	433,952
Assoc Personnel Analyst	3.6	4.0	4.0	5,149-6,446	269,268	282,223
Staff Services Analyst-Gen	0.9	2.0	2.0	3,298-5,360	101,739	106,827
Totals, Risk Management Bureau	10.0	12.0	12.0	\$723,830	\$886,656	\$920,925
Quality Assurance and Support Services Section:						
Staff Services Mgr II-Supvry	0.4	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,149-6,446	201,391	208,232
Assoc Personnel Analyst	3.0	4.0	4.0	5,149-6,446	285,794	291,893
Pers Supvr II	0.5	1.0	1.0	5,095-6,379	\$83,613	\$83,613
Sr Pers Spec	1.8	3.0	3.0	4,606-5,770	200,488	203,646
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,704	56,391
Office Services Supvr I-Gen	0.9	1.0	1.0	3,087-3,869	37,044	38,892
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Office Asst Gen	1.3	2.0	2.0	2,427-3,339	77,214	81,081
Totals, Quality Assurance And Support Services Section	12.6	16.0	16.0	\$792,926	\$1,029,766	\$1,054,266
Blankets:						
Temporary Help	45.0	68.0	68.0	(2,740,348)	\$4,672,000	\$4,672,000
Overtime	-	-	-	(691,520)	287,684	287,684
Totals, Blankets	45.0	68.0	68.0	\$3,431,868	\$4,959,684	\$4,959,684
Totals, Administration Division	391.7	518.1	518.1	\$27,617,348	\$36,965,478	\$37,825,737
Research, Automation and Data Division						
Research, Automation, and Data Division:						
Chief Data Strat	1.0	1.0	1.0	12,298-13,698	154,909	154,909
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	81,781	85,869
Res Data Spec I	0.8	1.0	1.0	5,656-7,080	84,236	84,236
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	64,064	67,264
Totals, Research, Automation, and Data Division	3.6	4.0	4.0	\$337,177	\$384,990	\$392,278
Data Stewardship and Integrity Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	193,126	197,293
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	447,623	451,877
Welfare Fraud Coordinator	2.0	3.0	3.0	5,656-7,080	234,396	237,803
Assoc Govtl Prog Analyst	9.0	10.0	10.0	5,149-6,446	699,350	719,209
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	51,359	53,927
Office Techn-Gen	0.3	1.0	1.0	3,087-3,868	37,186	39,042
Totals, Data Stewardship and Integrity Bureau	19.7	24.0	24.0	\$1,496,861	\$1,813,028	\$1,851,119
Automation and Innovation Bureau:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr III	0.5	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Supvry	1.6	3.0	3.0	6,722-8,352	267,726	271,933
Staff Services Mgr I	5.1	9.0	9.0	6,124-7,608	696,718	722,012
Assoc Govtl Prog Analyst	7.9	7.0	7.0	5,149-6,446	490,036	506,115
Staff Services Analyst-Gen	1.9	2.0	2.0	3,298-5,360	104,638	109,871
Totals, Automation and Innovation Bureau	17.0	22.0	22.0	\$1,189,765	\$1,657,194	\$1,712,915
Research and Data Insights Branch:						
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,439	41,409
Totals, Research and Data Insights Branch	1.0	1.0	1.0	\$36,988	\$39,439	\$41,409
Research & CQI Bureau:						
Res Data Manager	0.7	1.0	1.0	8,173-9,280	110,412	110,412
Res Data Spec III	1.0	1.0	1.0	6,826-8,543	101,643	101,643
Res Data Sup II	2.0	2.0	2.0	6,722-8,352	183,345	187,545
Res Data Spec II	3.1	5.0	5.0	6,213-7,777	423,566	434,177
Res Data Sup I	1.6	2.0	2.0	6,124-7,608	151,792	159,389
Res Data Spec I	2.9	3.0	3.0	5,656-7,080	233,264	236,946
Res Data Analyst II	3.3	4.0	4.0	5,406-6,771	280,759	293,251
Res Data Analyst I	0.5	-	-	3,635-5,629	-	-
Totals, Research & CQI Bureau	15.1	18.0	18.0	\$1,164,976	\$1,484,781	\$1,523,363
Data Linkages & Reporting Bureau:						
Res Data Manager	0.7	1.0	1.0	8,173-9,280	98,076	102,984
Res Data Spec III	0.3	1.0	1.0	6,826-8,543	86,975	91,324
Res Data Sup II	2.0	2.0	2.0	6,722-8,352	190,652	196,884
Res Data Spec II	4.7	5.0	5.0	6,213-7,777	449,416	456,248
Res Data Sup I	2.2	3.0	3.0	6,124-7,608	265,673	273,817
Staff Services Mgr I	0.1	-	-	6,124-7,608	-	-
Res Data Spec I	6.3	6.0	6.0	5,656-7,080	482,336	490,877
Res Data Analyst II	4.0	8.0	8.0	5,406-6,771	567,622	577,774
Res Data Analyst I	0.9	-	-	3,635-5,629	-	-
Prog Techn II	1.0	1.0	1.0	3,148-3,945	46,937	46,937
Totals, Data Linkages & Reporting Bureau	22.2	27.0	27.0	\$1,718,003	\$2,187,687	\$2,236,845
Blankets:						
Overtime	-	-	-	(26,114)	-	-
Temporary Help	20.0	23.0	23.0	(1,083,654)	1,767,000	1,767,000
Totals, Blankets	20.0	23.0	23.0	(1,109,768)	1,767,000	1,767,000
Totals, Research, Automation and Data Division	98.6	119.0	119.0	\$7,053,538	\$9,334,119	\$9,524,929
Information Systems Division						
Deputy Dir. Information Systems Division:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	152,530	152,530
Info Tech Man II	0.1	-	-	9,725-11,821	-	-
Info Tech Spec III	0.1	1.0	1.0	8,119-10,880	124,311	129,447
Info Tech Spec III	0.8	3.0	3.0	7,365-9,869	273,180.0	277,596.0
Info Tech Sup II	-	0.4	0.4	7,263-9,731	91,116	91,116
Info Tech Spec I	1.0	4.8	4.8	5,562-8,999	452,932	456,268
Exec Asst	0.9	1.0	1.0	3,849-4,817	59,025	59,025
Totals, Deputy Director Information Systems Division	3.8	11.2	11.2	\$390,309	\$1,153,094	\$1,165,982
Projects Oversight & Strategic Technology:						
C.E.A. A	0.2	1.0	1.0	7,442-10,696	89,304	89,304

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	107,221	112,581
Info Tech Sup II	1.5	2.0	2.0	7,263-9,731	202,933	207,289
Info Tech Spec I	0.1	1.0	1.0	5,297-8,570	66,744	70,080
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Projects Oversight & Strategic Technology	3.8	6.0	6.0	\$342,687	\$513,020	\$526,072
Information Security & Privacy Bureau:						
Info Tech Spec II	0.3	-	-	7,365-9,869	-	-
Info Tech Spec I	1.0	-	-	5,297-8,570	-	-
Information Tech Assoc	0.3	-	-	4,013-7,108	-	-
Totals, Information Security & Privacy Bureau	1.6	-	-	\$149,866	-	-
Project Management and Systems Oversight Bureau:						
Info Tech Sup II	0.4	1.0	1.0	7,263-9,731	87,156	91,512
Staff Services Mgr II-Supvry	0.4	-	-	6,722-8,352	-	-
Info Tech Spec I	11.4	14.0	14.0	5,562-8,999	1,340,690	1,361,451
Assoc Govtl Prog Analyst	0.4	2.0	2.0	5,149-6,446	126,384	129,468
Information Tech Assoc	1.8	2.0	2.0	4,013-7,108	158,938	162,442
Totals, Project Management And Systems Oversight Bureau	14.4	19.0	19.0	\$1,298,972	\$1,713,168	\$1,744,873
Technology Administrative Services Bureau:						
Info Tech Sup II	0.7	1.0	1.0	7,263-9,731	87,156	91,512
Info Tech Spec I	3.0	3.0	3.0	5,562-8,999	308,553	311,662
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	148,258	151,685
Information Tech Assoc	1.0	1.0	1.0	4,013-7,108	88,793	88,793
Totals, Technology Administrative Services Bureau	6.7	7.0	7.0	\$586,496	\$632,760	\$643,652
Information Security and Privacy Office:						
Info Tech Man II	0.7	1.0	1.0	9,725-11,821	139,569	140,643
Info Tech Spec II	1.5	3.0	3.0	7,365-9,869	305,611	315,020
Totals, Information Security and Privacy Office	2.2	4.0	4.0	\$240,714	\$445,180	\$455,663
Information Security and Privacy Bureau:						
Info Tech Sup II	0.6	1.0	1.0	7,263-9,731	88,933	93,376
Info Tech Spec I	2.9	6.0	6.0	5,562-8,999	583,953	593,412
Information Tech Assoc	0.3	1.0	1.0	4,214-7,463	60,250	63,261
Totals, Information Security and Privacy Bureau	3.8	8.0	8.0	\$339,420	\$733,136	\$750,049
Operations and Management Branch:						
Info Tech Man II	1.0	1.0	1.0	9,725-11,821	140,643	140,643
C.E.A. A	0.4	1.0	1.0	7,442-10,696	137,134	137,134
Info Tech Spec II	1.6	2.0	2.0	7,365-9,869	232,506	234,838
Info Tech Spec I	-	1.0	1.0	5,562-8,999	69,780	69,780
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Operations And Management Branch	4.0	6.0	6.0	\$426,326	\$626,881	\$629,213
Customer Support Bureau:						
Info Tech Sup II	2.9	4.0	4.0	7,263-9,731	420,518	429,969
Info Tech Sup I	0.1	1.0	1.0	6,606-8,852	79,272	83,232
Info Tech Spec I	4.0	5.0	5.0	5,562-8,999	498,052	498,052
Information Tech Assoc	14.7	17.0	17.0	4,214-7,463	1,393,802	1,422,282
Totals, Customer Support Bureau	21.7	27.0	27.0	\$1,904,225	\$2,391,644	\$2,433,535
Network Operations Bureau:						
Info Tech Sup II	2.0	3.0	3.0	7,263-9,731	318,710	323,066
Info Tech Spec I	15.7	18.0	18.0	5,562-8,999	1,573,968	1,627,294

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Information Tech Assoc	4.8	6.0	6.0	4,214-7,463	456,308	461,372
Totals, Network Operations Bureau	22.5	27.0	27.0	\$2,082,730	\$2,348,986	\$2,411,732
Regional Office Support Bureau:						
Info Tech Sup II	1.9	2.0	2.0	7,263-9,731	185,991	195,285
Info Tech Sup I	1.1	2.0	2.0	6,606-8,852	158,544	166,464
Info Tech Spec I	13.3	15.0	15.0	5,562-8,999	1,556,162	1,580,069
Information Tech Assoc	11.9	13.0	13.0	4,214-7,463	1,010,408	1,033,583
Totals, Regional Office Support Bureau	28.2	32.0	32.0	\$2,493,364	\$2,911,105	\$2,975,401
Innovative Technology Solutions Branch (ITSB):						
Info Tech Man II	1.0	1.0	1.0	9,725-11,821	116,700	122,532
Info Tech Spec II	4.2	5.0	5.0	7,365-9,869	546,549	551,648
Info Tech Spec I	-	2.0	2.0	5,562-8,999	136,524	139,860
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	41,581	43,657
Totals, Innovative Technology Solutions Branch (ITSB)	5.9	9.0	9.0	\$598,757	\$841,354	\$857,697
Enterprise Systems and Support Bureau (ESSB):						
Info Tech Sup II	1.3	2.0	2.0	7,263-9,731	174,312	183,024
Info Tech Spec I	11.5	12.0	12.0	5,562-8,999	1,223,809	1,237,300
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	61,788	64,872
Information Tech Assoc	1.6	3.0	3.0	4,214-7,463	199,862	205,417
Totals, Enterprise Systems And Support Bureau (ESSB)	14.8	18.0	18.0	\$1,390,533	\$1,659,771	\$1,690,613
Web and Mobile Innovations (WAMI):						
Info Tech Sup II	1.5	2.0	2.0	7,263-9,731	231,554	231,554
Info Tech Spec I	12.9	18.0	18.0	5,562-8,999	1,493,159	1,550,142
Information Tech Assoc	1.0	1.0	1.0	4,214-7,463	69,744	73,231
Totals, Web And Mobile Innovations (WAMI)	15.4	21.0	21.0	\$1,330,064	\$1,794,457	\$1,854,927
Development Resource Bureau (DRB):						
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	96,351	101,167
Info Tech Spec I	8.5	11.0	11.0	5,562-8,999	1,019,512	1,040,197
Information Tech Assoc	1.0	1.0	1.0	4,214-7,463	63,261	66,425
Totals, Development Resource Bureau (DRB)	10.5	13.0	13.0	\$899,950	\$1,179,124	\$1,207,789
Cloud and Business Intelligence Bureau:						
Info Tech Sup II	0.7	1.0	1.0	7,263-9,731	114,048	115,777
Info Tech Sup I	0.3	1.0	1.0	6,606-8,852	79,272	83,232
Info Tech Spec I	8.0	11.0	11.0	5,562-8,999	959,540	986,246
Information Tech Assoc	3.9	4.0	4.0	4,214-7,463	260,851	273,894
Totals, Cloud And Business Intelligence Bureau	12.9	17.0	17.0	\$1,106,068	\$1,413,711	\$1,459,149
Licensing Development Unit:						
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	111,553	115,222
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	179,805	188,796
Totals, Licensing Development Unit	3.0	3.0	3.0	\$262,710	\$291,358	\$304,018
Blankets:						
Temporary Help	8.0	9.0	9.0	(614,918)	1,030,000	1,030,000
Overtime	-	-	-	(46,085)	206,743	206,743
Totals, Blankets	8.0	9.0	9.0	\$661,003	\$1,236,743	\$1,236,743
Totals, Information Systems Division	183.2	237.2	237.2	\$16,504,194	\$21,885,492	\$22,347,108
Community Care Licensing Division						
Central Operations Management Organization Branch:						
Staff Services Mgr I	1.0	4.0	4.0	6,124-7,608	362,072	362,072

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	1.5	6.0	6.0	5,149-6,446	423,310	438,194
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Central Operations Management Organization Branch	2.8	12.0	12.0	\$199,347	\$871,776	\$888,640
Deputy Dir. Community Care Licensing Division:						
C.E.A. B	1.8	2.0	2.0	10,360-12,341	254,683	254,683
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,025	59,025
Totals, Deputy Director Community Care Licensing Division	2.8	3.0	3.0	\$331,285	\$313,708	\$313,708
Continuing Care Branch:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Gen Auditor III	3.0	3.0	3.0	5,676-7,463	266,379	266,379
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	147,322	150,854
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Continuing Care Branch	7.0	8.0	8.0	\$527,280	\$640,341	\$643,873
Quality Assurance Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	91,964	96,563
Staff Services Mgr I	3.4	4.0	4.0	6,124-7,608	360,171	366,170
Res Data Analyst II	3.0	3.0	3.0	5,406-6,771	240,488	241,677
Assoc Govtl Prog Analyst	16.4	17.0	17.0	5,149-6,446	1,294,462	1,306,354
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Quality Assurance Office	24.8	26.0	26.0	\$1,814,579	\$2,033,903	\$2,057,582
Policy, Training and Certification Branch (PTCB):						
Staff Services Mgr III	1.7	2.0	2.0	8,173-9,280	218,673	220,612
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,601	41,581
Totals, Policy, Training And Certification Branch (PTCB)	3.7	4.0	4.0	\$335,550	\$385,532	\$389,451
Policy and Process Management:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	168,297	172,193
Assoc Govtl Prog Analyst	6.9	7.0	7.0	5,149-6,446	488,791	508,725
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,056	55,712
Totals, Policy And Process Management	10.7	11.0	11.0	\$739,478	\$809,514	\$836,000
Technical Assistance Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	164,006	167,678
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	430,124	445,551
Staff Services Analyst-Gen	1.8	2.0	2.0	3,298-5,360	106,112	111,422
Office Techn-Typing	5.9	6.0	6.0	3,144-3,935	262,764	270,210
Totals, Technical Assistance Bureau	16.4	17.0	17.0	\$975,576	\$1,043,670	\$1,079,557
Central Training Section:						
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	176,119	179,724
Assoc Govtl Prog Analyst	7.3	8.0	8.0	5,149-6,446	559,462	572,081
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	52,208	54,819
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Central Training Section	10.2	12.0	12.0	\$703,350	\$827,365	\$848,180
Policy Development Bureau:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	6,722-8,352	95,761	99,370

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	157,699	165,577
Assoc Govtl Prog Analyst	4.6	4.9	4.9	5,149-6,446	346,821	353,229
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Policy Development Bureau	6.9	8.9	8.9	\$502,726	\$639,857	\$659,732
Central Operations Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Central Operations Branch	2.0	2.0	2.0	\$170,024	\$174,076	\$174,076
Caregiver Background Check Bureau:						
Staff Services Mgr III	0.7	1.0	1.0	8,173-9,280	105,649	109,777
Staff Services Mgr II-Suprvy	2.7	3.0	3.0	6,722-8,352	290,269	294,846
Staff Services Mgr I	9.5	12.0	12.0	6,124-7,608	994,861	1,018,976
Assoc Govtl Prog Analyst	37.6	38.9	38.9	5,149-6,446	2,695,552	2,755,665
Office Services Supvr II-Gen	0.5	-	-	3,559-4,458	-	-
Jr Staff Analyst-Gen	-	4.0	4.0	3,298-4,469	158,304	166,224
Staff Services Analyst-Gen	12.6	10.0	10.0	3,298-5,360	537,995	556,464
Office Techn-Typing	13.0	15.0	15.0	3,144-3,935	643,377	662,608
Mgt Services Techn	0.7	1.0	1.0	2,921-4,132	35,052	36,804
Office Assistant-Typing	3.6	4.0	4.0	2,688-3,758	146,864	152,147
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Totals, Caregiver Background Check Bureau	81.0	88.9	88.9	\$5,085,582	\$5,607,923	\$5,753,511
IT Liaison Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	270,751	271,554
Assoc Govtl Prog Analyst	10.0	10.0	10.0	5,149-6,446	707,262	731,621
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Totals, IT Liaison Bureau	15.0	15.0	15.0	\$1,066,809	\$1,124,201	\$1,149,363
Div Admin Support Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	93,756	97,923
Supvng Govtl Auditor I	1.0	1.0	1.0	6,430-8,388	99,798	99,798
Staff Services Mgr I	2.6	3.0	3.0	6,124-7,608	242,676	250,292
Gen Auditor III	4.8	5.0	5.0	5,676-7,463	443,965	443,965
Assoc Govtl Prog Analyst	9.5	12.0	12.0	5,149-6,446	865,065	883,601
Staff Services Analyst-Gen	2.4	1.0	1.0	3,298-5,360	47,178	48,807
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,185	40,093
Mgt Services Techn	0.4	1.0	1.0	2,921-4,132	35,052	36,804
Totals, Div Admin Support Section	22.4	25.0	25.0	\$1,613,945	\$1,865,675	\$1,901,283
Centralized Complaint & Information Bureau:						
Lic Prog Mgr II	-	1.0	1.0	6,716-8,346	80,592	84,624
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Lic Prog Mgr I	2.0	2.0	2.0	6,117-7,601	148,485	155,911
Assoc Govtl Prog Analyst	18.4	19.0	19.0	5,149-6,446	1,340,316	1,377,725
Lic Prog Analyst I	2.2	2.0	2.0	3,250-6,065	118,484	123,919
Staff Services Analyst-Gen	0.3	-	-	3,298-5,360	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,585	46,818
Totals, Centralized Complaint & Information Bureau	24.9	26.0	26.0	\$1,613,618	\$1,823,980	\$1,879,515
Investigations Branch Headquarters:						
Supvng Special Investigator II	2.0	2.0	2.0	8,024-10,451	256,002	261,553

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
C.E.A. A	1.0	1.0	1.0	7,442-10,696	137,205	137,205
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,149-6,446	201,998	211,593
Staff Services Analyst-Gen	1.9	1.0	1.0	3,298-5,360	58,732	61,670
Totals, Investigations Branch Headquarters	7.8	8.0	8.0	\$661,892	\$744,455	\$762,539
Investigations Branch Northern:						
Supvng Special Investigator I	1.6	2.0	2.0	7,119-9,267	207,992	212,353
Investigator	11.3	13.0	13.0	4,762-8,649	1,122,206	1,148,673
Spec Investigator Asst	5.0	6.0	6.0	3,675-4,302	294,720	302,735
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,474	46,818
Totals, Investigations Branch Northern	18.9	22.0	22.0	\$1,285,078	\$1,670,392	\$1,710,579
Investigations Branch Coastal:						
Supvng Special Investigator I	1.9	2.0	2.0	7,119-9,267	200,479	204,910
Investigator	8.3	12.0	12.0	4,762-8,649	1,018,996	1,043,700
Spec Investigator Asst	1.0	1.0	1.0	3,675-4,302	53,567	53,806
Office Techn-Typing	0.5	0.5	0.5	3,144-3,935	20,537	21,562
Totals, Investigations Branch Coastal	11.7	15.5	15.5	\$958,173	\$1,293,579	\$1,323,978
Investigations Branch Los Angeles:						
Supvng Special Investigator I	2.2	3.0	3.0	7,119-9,267	309,792	314,801
Investigator	14.6	18.0	18.0	4,762-8,649	1,706,677	1,721,621
Spec Investigator Asst	1.5	2.0	2.0	3,675-4,302	99,010	101,272
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Totals, Investigations Branch Los Angeles	19.3	24.0	24.0	\$1,726,868	\$2,162,297	\$2,184,512
Investigations Branch Southern:						
Supvng Special Investigator I	2.0	2.0	2.0	7,119-9,267	221,327	223,790
Investigator	12.6	14.0	14.0	4,762-8,649	1,411,764	1,423,746
Spec Investigator Asst	1.6	2.0	2.0	3,675-4,302	101,596	104,408
Totals, Investigations Branch Southern	16.2	18.0	18.0	\$1,481,735	\$1,734,687	\$1,751,944
Adult & Senior Care Program Office-Sacramento:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	109,989	110,412
Lic Prog Mgr III	3.0	3.0	3.0	8,164-9,270	330,879	330,879
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258
Staff Services Mgr II-Suprvy	1.3	2.0	2.0	6,722-8,352	180,034	184,066
Nurse Evaluator III-Health	1.0	1.0	1.0	6,200-8,280	93,806	98,363
Staff Services Mgr I	4.4	6.0	6.0	6,124-7,608	498,060	513,707
Nurse Evaluator II-Health	3.1	3.0	3.0	6,043-7,936	268,435	272,414
Assoc Govtl Prog Analyst	20.5	25.0	25.0	5,149-6,446	1,731,650	1,774,679
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	47,758	50,150
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	5.0	5.0	5.0	3,298-5,360	288,229	298,888
Office Techn-Typing	5.5	6.0	6.0	3,144-3,935	249,530	259,587
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Adult & Senior Care Program Office-Sacramento	47.0	55.0	55.0	\$3,275,926	\$3,965,204	\$4,061,959
Monterey Park Ad & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	90,685	95,218
Lic Prog Mgr I	4.7	5.0	5.0	6,117-7,601	423,139	436,602
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,040	53,040
Lic Prog Analyst I	20.6	24.0	24.0	3,250-6,065	1,468,755	1,507,042

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	2.9	4.0	4.0	3,144-3,935	169,092	172,860
Totals, Monterey Park Ad & Sr Care Ro:	30.2	35.0	35.0	\$1,852,558	\$2,204,711	\$2,264,762
San Bruno Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	2.0	2.0	2.0	6,117-7,601	180,870	180,870
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,040	53,040
Lic Prog Analyst I	7.6	8.0	8.0	3,250-6,065	494,636	504,936
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Prog Techn	0.5	0.5	0.5	2,722-3,658	21,541	21,753
Totals, San Bruno Adult & Sr Care Ro:	13.0	13.5	13.5	\$821,587	\$887,114	\$899,510
San Jose Adult & Sr Care Unit:						
Lic Prog Mgr I	2.7	3.0	3.0	6,117-7,601	251,005	258,064
Lic Prog Analyst I	11.0	12.0	12.0	3,250-6,065	675,175	705,633
Totals, San Jose Adult & Sr Care Unit	13.7	15.0	15.0	\$786,100	\$926,180	\$963,697
Fresno Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	92,868	97,137
Lic Prog Mgr I	2.9	3.0	3.0	6,117-7,601	235,217	246,975
Lic Prog Analyst I	14.7	16.0	16.0	3,250-6,065	968,561	996,533
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	46,117	46,818
Office Asst. Typing	1.9	3.0	3.0	2,688-3,758	65,158	65,158
Totals, Fresno Adult & Sr Care Ro	20.9	24.0	24.0	\$1,219,621	\$1,407,921	\$1,452,621
Sacramento North Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	92,612	97,245
Lic Prog Mgr I	4.0	4.0	4.0	6,117-7,601	335,789	348,051
Assoc Govtl Prog Analyst	0.7	-	-	5,149-6,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Lic Prog Analyst I	18.8	19.0	19.0	3,250-6,065	1,137,918	1,175,331
Office Techn-Typing	-	-	-	3,144-3,935	-	-
Totals, Sacramento North Adult & Sr Care Ro	24.5	25.0	25.0	\$1,447,013	\$1,605,895	\$1,662,183
Oakland Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	85,301	89,566
Lic Prog Mgr I	2.4	3.0	3.0	6,117-7,601	242,218	253,912
Assoc Govtl Prog Analyst	0.5	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	0.1	1.0	1.0	3,298-5,360	51,147	53,704
Lic Prog Analyst I	11.9	18.0	18.0	3,250-6,065	1,000,146	1,033,818
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	93,636	93,636
Office Asst-Typing	0.5	1.0	1.0	2,688-3,651	41,963	43,329
Totals, Oakland Adult & Sr Care Ro	18.4	26.0	26.0	\$1,060,323	\$1,514,411	\$1,567,965
El Segundo Adult and Senior Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	4.0	4.0	4.0	6,117-7,601	324,054	340,250
Lic Prog Analyst I	16.0	16.0	16.0	3,250-6,065	996,950	1,030,507
Office Techn-Typing	1.5	2.0	2.0	3,144-3,935	82,395	86,056
Totals, El Segundo Adult And Senior Care Regional Office	22.5	23.0	23.0	\$1,335,960	\$1,502,698	\$1,556,112
Orange County Ad & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	4.0	4.0	4.0	6,117-7,601	341,728	349,768
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	67,049	67,049

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Lic Prog Analyst I	15.3	19.0	19.0	3,250-6,065	1,069,531	1,108,486
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	83,786	87,809
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	46,715	46,715
Totals, Orange County Ad & Sr Care Ro	24.0	28.0	28.0	\$1,487,570	\$1,708,108	\$1,759,126
San Diego Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	4.3	4.0	4.0	6,117-7,601	332,678	345,821
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,040	53,040
Lic Prog Analyst I	19.0	21.0	21.0	3,250-6,065	1,232,583	1,274,783
Office Techn-Typing	3.8	4.0	4.0	3,144-3,935	171,611	175,858
Totals, San Diego Adult & Sr Care Ro	29.1	31.0	31.0	\$1,695,564	\$1,889,211	\$1,948,801
Riverside Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	5.0	5.0	5.0	6,117-7,601	430,677	442,828
Office Services Supvr II-Gen	0.4	1.0	1.0	3,559-4,458	43,295	45,462
Lic Prog Analyst I	18.5	23.0	23.0	3,250-6,065	1,360,900	1,408,883
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	78,097	82,004
Limited Exam/Appt Prog Candidate	-	-	-	2,465-2,998	-	-
Totals, Riverside Adult & Sr Care Ro	26.9	32.0	32.0	\$1,626,738	\$2,012,268	\$2,078,476
Rohnert Park Ad & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	98,213	99,299
Lic Prog Mgr I	2.7	3.0	3.0	6,117-7,601	262,111	266,171
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	52,096	53,040
Lic Prog Analyst I	11.8	14.0	14.0	3,250-6,065	861,313	881,944
Office Techn-Typing	4.2	5.0	5.0	3,144-3,935	199,441	207,063
Totals, Rohnert Park Ad & Sr Care Ro:	20.7	24.0	24.0	\$1,223,600	\$1,473,174	\$1,507,517
Sacramento South Adult & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	88,109	92,517
Lic Prog Mgr I	3.7	4.0	4.0	6,117-7,601	321,927	333,496
Office Services Supvr II-Gen	0.5	1.0	1.0	3,559-4,458	42,708	44,844
Lic Prog Analyst I	12.7	16.0	16.0	3,250-6,065	989,914	1,013,780
Office Techn-Typing	3.5	4.0	4.0	3,144-3,935	164,566	170,447
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,439	43,439
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Totals, Sacramento South Adult & Sr Care Ro:	22.7	27.0	27.0	\$1,304,965	\$1,650,663	\$1,698,523
Woodland Hills Ad & Sr Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	3.8	4.0	4.0	6,117-7,601	318,827	330,244
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,040	53,040
Lic Prog Analyst I	14.4	16.0	16.0	3,250-6,065	958,577	986,405
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	87,011	89,256
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,522	43,522
Office Asst-Typing	1.5	2.0	2.0	2,688-3,651	89,701	91,009
Totals, Woodland Hills Ad & Sr Care Ro:	24.7	27.0	27.0	\$1,437,244	\$1,649,977	\$1,692,775
Santa Barbara Ad & Sr Care Unit:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	2.3	4.0	4.0	6,117-7,601	309,606	325,079
Lic Prog Analyst I	12.1	14.0	14.0	3,250-6,065	894,293	916,068

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Santa Barbara Ad & Sr Care Unit:	15.4	19.0	19.0	\$980,556	\$1,303,198	\$1,340,446
Sacramento South Child Care Regional Office:						
Lic Prog Mgr II	0.6	1.0	1.0	6,716-8,346	97,127	99,299
Lic Prog Mgr I	2.5	3.0	3.0	6,117-7,601	240,519	252,410
Lic Prog Analyst I	11.8	13.0	13.0	3,250-6,065	784,448	814,382
Office Techn-Typing	3.4	4.0	4.0	3,144-3,935	158,082	165,985
Totals, Sacramento South Child Care Regional Office:	18.3	21.0	21.0	\$1,046,528	\$1,280,176	\$1,332,076
Monterey Park West Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	2.3	3.0	3.0	6,117-7,601	232,611	244,236
Lic Prog Analyst I	16.8	18.0	18.0	3,250-6,065	1,164,861	1,203,627
Office Techn-Typing	1.7	3.0	3.0	3,144-3,935	116,963	122,805
Totals, Monterey Park West Child Care Regional Office:	21.8	25.0	25.0	\$1,258,160	\$1,613,734	\$1,669,967
Oakland South East Child Care Regional Office:						
Lic Prog Mgr II	0.9	1.0	1.0	6,716-8,346	92,767	97,410
Lic Prog Mgr I	3.0	3.0	3.0	6,117-7,601	253,350	264,921
Lic Prog Analyst I	14.0	17.0	17.0	3,250-6,065	973,772	1,010,415
Office Techn-Typing	2.7	3.0	3.0	3,144-3,935	125,296	129,775
Totals, Oakland South East Child Care Regional Office:	20.6	24.0	24.0	\$1,129,062	\$1,445,185	\$1,502,521
San Diego North Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	3.0	3.0	3.0	6,117-7,601	253,249	262,910
Lic Prog Analyst I	13.2	15.0	15.0	3,250-6,065	943,806	964,427
Office Techn-Typing	2.3	3.0	3.0	3,144-3,935	126,277	130,241
Totals, San Diego North Child Care Regional Office	19.5	22.0	22.0	\$1,171,011	\$1,422,631	\$1,456,877
Riverside South East Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	1.8	2.0	2.0	6,117-7,601	146,808	154,152
Lic Prog Analyst I	9.9	11.0	11.0	3,250-6,065	694,068	706,965
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	88,227	90,295
Totals, Riverside South East Child Care Regional Office:	14.7	16.0	16.0	\$919,584	\$1,028,402	\$1,050,711
Child Care Program Office-Sacramento:						
Lic Prog Mgr III	4.6	5.0	5.0	8,164-9,270	544,855	550,657
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258
Staff Services Mgr II-Supvry	1.9	2.0	2.0	6,722-8,352	174,426	183,148
Staff Services Mgr I	4.1	6.0	6.0	6,124-7,608	485,074	497,517
Assoc Govtl Prog Analyst	15.2	22.0	22.0	5,149-6,446	1,331,279	1,362,676
Office Services Supvr II-Gen	0.6	1.0	1.0	3,559-4,458	46,201	48,381
Staff Services Analyst-Gen	3.5	4.0	4.0	3,298-5,360	211,023	221,580
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	3.5	6.0	6.0	3,144-3,935	187,547	194,683
Totals, Child Care Program Office-Sacramento	34.4	48.0	48.0	\$2,439,341	\$3,147,239	\$3,227,456
Riverside Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	3.0	3.0	3.0	6,117-7,601	263,458	269,316
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	52,931	53,040
Lic Prog Analyst I	17.2	18.0	18.0	3,250-6,065	1,158,450	1,182,371
Office Techn-Typing	3.0	3.9	3.9	3,144-3,935	167,030	170,696

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Asst-Typing	1.7	2.0	2.0	2,688-3,651	72,393	76,014
Totals, Riverside Child Care Ro	26.9	28.9	28.9	\$1,607,321	\$1,813,561	\$1,850,736
Culver City Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	94,288	98,655
Lic Prog Mgr I	4.1	5.0	5.0	6,117-7,601	411,132	427,030
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	71,241	74,804
Office Services Supvr II-Gen	0.9	1.0	1.0	3,559-4,458	54,518	57,124
Lic Prog Analyst I	23.0	28.0	28.0	3,250-6,065	1,683,276	1,736,209
Office Techn-Typing	1.9	2.0	2.0	3,144-3,935	93,609	95,815
Prog Techn	0.7	1.0	1.0	2,722-3,658	46,453	47,948
Office Asst-Typing	2.0	2.0	2.0	2,688-3,651	82,270	84,215
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,465-2,998	-	-
Totals, Culver City Child Care Ro	34.5	42.0	42.0	\$2,007,778	\$2,536,787	\$2,621,800
Monterey Park Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	3.8	4.0	4.0	6,117-7,601	351,928	359,801
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	47,718	50,102
Lic Prog Analyst I	19.8	21.0	21.0	3,250-6,065	1,266,206	1,306,895
Office Techn-Typing	2.6	3.0	3.0	3,144-3,935	121,466	127,403
Office Asst-Typing	2.7	3.0	3.0	2,688-3,651	119,192	124,349
Limited Exam/Appt Prog Candidate	-	-	-	2,465-2,998	-	-
Totals, Monterey Park Child Care Ro:	30.9	33.0	33.0	\$1,772,567	\$2,005,809	\$2,067,849
San Diego Child Care RO:						
Lic Prog Mgr II	0.6	1.0	1.0	6,716-8,346	82,578	86,705
Lic Prog Mgr I	2.7	3.0	3.0	6,117-7,601	266,551	270,806
Lic Prog Analyst I	16.0	17.0	17.0	3,250-6,065	1,038,664	1,072,055
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	90,678	92,735
Office Services Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	\$40,802	\$42,642
Office Asst-Typing	3.8	4.0	4.0	2,688-3,651	167,746	170,039
Totals, San Diego Child Care Ro	26.1	28.0	28.0	\$1,422,595	\$1,687,019	\$1,734,982
Orange County Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	3.8	4.0	4.0	6,117-7,601	355,737	361,196
Office Services Supvr II-Gen	0.2	1.0	1.0	3,559-4,458	54,305	56,317
Lic Prog Analyst I	18.2	21.0	21.0	3,250-6,065	1,324,140	1,355,305
Office Techn-Typing	0.6	2.0	2.0	3,144-3,935	84,546	86,430
Office Services Supvr I-Typing	0.8	-	-	3,087-3,869	-	-
Prog Techn	-	1.0	1.0	2,722-3,658	45,584	47,564
Office Asst-Typing	-	2.0	2.0	2,688-3,651	66,120	69,420
Totals, Orange County Child Care Ro	24.6	32.0	32.0	\$1,569,544	\$2,029,731	\$2,075,531
Palmdale Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	2.9	3.0	3.0	6,117-7,601	259,067	268,967
Lic Prog Analyst I	12.9	15.0	15.0	3,250-6,065	834,358	865,129
Office Techn-Typing	2.9	3.0	3.0	3,144-3,935	140,454	140,454
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,439	43,439
Totals, Palmdale Child Care Ro	20.7	23.0	23.0	\$1,216,645	\$1,376,617	\$1,417,288
Fresno Child Care RO:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	5.0	5.0	5.0	6,117-7,601	442,792	450,065
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,531	70,911
Office Services Supvr II-Gen	0.8	1.0	1.0	3,559-4,458	47,711	50,031
Lic Prog Analyst I	26.8	28.0	28.0	3,250-6,065	1,784,709	1,825,735
Office Techn-Typing	3.5	4.0	4.0	3,144-3,935	189,894	189,894
Office Asst-Typing	2.4	3.0	3.0	2,688-3,651	119,938	121,588
Totals, Fresno Child Care Ro	40.5	43.0	43.0	\$2,421,063	\$2,751,874	\$2,807,523
Sacramento Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	3.2	4.0	4.0	6,117-7,601	332,765	340,358
Office Services Supvr II-Gen	0.2	1.0	1.0	3,559-4,458	51,028	53,040
Lic Prog Analyst I	17.3	19.0	19.0	3,250-6,065	1,263,746	1,292,316
Office Techn-Typing	0.7	2.0	2.0	3,144-3,935	88,752	92,111
Office Services Supvr I-Typing	0.8	-	-	3,087-3,869	-	-
Office Asst-Typing	2.5	3.0	3.0	2,688-3,651	102,830	107,967
Totals, Sacramento Child Care Ro	25.7	30.0	30.0	\$1,564,054	\$1,938,420	\$1,985,091
Chico Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	1.8	2.0	2.0	6,117-7,601	178,907	180,870
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	48,210	48,210
Lic Prog Analyst I	9.5	10.0	10.0	3,250-6,065	658,252	669,342
Office Techn-Typing	1.3	2.0	2.0	3,144-3,935	75,913	79,705
Office Asst-Typing	2.8	4.0	4.0	2,688-3,651	152,399	157,851
Totals, Chico Child Care Ro	17.4	20.0	20.0	\$1,042,975	\$1,212,980	\$1,235,277
Rohnert Park Child Care Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	6,117-7,601	180,870	180,870
Lic Prog Analyst I	10.0	10.0	10.0	3,250-6,065	684,837	697,934
Totals, Rohnert Park Child Care Unit:	12.0	12.0	12.0	\$778,130	\$865,707	\$878,804
Oakland Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	3.0	3.0	3.0	6,117-7,601	245,011	254,169
Lic Prog Analyst I	14.3	18.0	18.0	3,250-6,065	1,044,028	1,078,129
Office Techn-Typing	0.8	2.0	2.0	3,144-3,935	80,482	84,502
Office Asst-Typing	0.5	3.0	3.0	2,688-3,651	54,779	56,429
Totals, Oakland Child Care Ro	19.6	27.0	27.0	\$1,199,253	\$1,523,599	\$1,572,528
San Jose Child Care RO:						
Lic Prog Mgr II	0.6	1.0	1.0	6,716-8,346	93,240	97,345
Lic Prog Mgr I	3.8	4.0	4.0	6,117-7,601	339,537	346,785
Office Services Supvr II-Gen	0.8	1.0	1.0	3,559-4,458	46,279	48,591
Lic Prog Analyst I	21.1	22.0	22.0	3,250-6,065	1,416,529	1,455,491
Office Techn-Typing	3.6	4.0	4.0	3,144-3,935	180,266	182,261
Office Asst-Typing	1.5	3.0	3.0	2,688-3,651	63,693	65,049
Totals, San Jose Child Care Ro	31.4	35.0	35.0	\$1,865,884	\$2,139,544	\$2,195,522
San Bruno Child Care RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	2.8	4.0	4.0	6,117-7,601	327,106	338,114
Lic Prog Analyst I	16.3	21.0	21.0	3,250-6,065	1,197,841	1,239,628

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	1.3	2.0	2.0	3,144-3,935	85,003	86,911
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,522	43,522
Office Asst-Typing	1.5	2.0	2.0	2,688-3,651	21,341	21,719
Limited Exam/Appt Prog Candidate	-	-	-	2,465-2,998	-	-
Totals, San Bruno Child Care Ro	23.9	31.0	31.0	\$1,372,966	\$1,774,112	\$1,829,193
Santa Barbara Child Care RO:						
Lic Prog Mgr II	0.9	1.0	1.0	6,716-8,346	96,915	99,876
Lic Prog Mgr I	3.0	3.0	3.0	6,117-7,601	251,985	264,105
Office Services Supvr II-Gen	0.3	1.0	1.0	3,559-4,458	53,259	55,373
Lic Prog Analyst I	14.5	15.0	15.0	3,250-6,065	916,606	948,349
Office Techn-Typing	2.5	4.0	4.0	3,144-3,935	157,044	164,722
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Totals, Santa Barbara Child Care Ro	21.5	24.0	24.0	\$1,271,558	\$1,475,809	\$1,532,425
Children's Res Prog Office- Los Angeles:						
Lic Prog Mgr III	2.0	2.0	2.0	8,164-9,270	218,461	220,380
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	198,740	198,740
Staff Services Mgr I	4.3	4.0	4.0	6,124-7,608	353,771	360,619
Lic Prog Mgr I	1.0	1.0	1.0	6,117-7,601	90,435	90,435
Assoc Govtl Prog Analyst	16.7	21.5	21.5	5,149-6,446	1,547,900	1,573,322
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	\$39,576	\$41,556
Staff Services Analyst-Gen	1.1	1.0	1.0	3,298-5,360	-	-
Lic Prog Analyst I	5.6	5.0	5.0	3,250-6,065	336,698	349,930
Office Techn-Typing	2.8	3.0	3.0	3,144-3,935	127,985	132,037
Totals, Children's Res Prog Office- Los Angeles:	36.5	41.5	41.5	\$2,581,384	\$3,040,824	\$3,094,277
Riverside Children's Res RO:						
Lic Prog Mgr II	0.7	1.0	1.0	6,716-8,346	94,008	97,778
Lic Prog Mgr I	3.0	3.0	3.0	6,117-7,601	261,743	265,784
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	76,461	76,693
Lic Prog Analyst I	21.9	23.0	23.0	3,250-6,065	1,479,097	1,512,129
Office Techn-Typing	1.0	2.0	2.0	3,144-3,935	77,172	79,056
Office Services Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	45,980	47,669
Office Asst-Typing	1.9	2.0	2.0	2,688-3,651	71,135	74,694
Totals, Riverside Children's Res RO	30.2	33.0	33.0	\$1,838,795	\$2,105,596	\$2,153,803
Orange County Ch Res Unit:						
Lic Prog Mgr I	0.2	1.0	1.0	6,117-7,601	74,274	77,992
Lic Prog Analyst I	2.3	3.0	3.0	3,250-6,065	157,703	165,523
Totals, Orange County Children's Res Unit	2.5	4.0	4.0	\$138,613	\$231,977	\$243,515
San Diego Children's Res Unit:						
Lic Prog Mgr I	0.7	-	-	6,117-7,601	-	-
Lic Prog Analyst I	3.0	3.0	3.0	3,250-6,065	219,100	219,100
Totals, San Diego Children's Res Unit:	3.7	3.0	3.0	\$252,059	\$219,100	\$219,100
Sacramento Children's Res RO:						
Lic Prog Mgr II	0.7	1.0	1.0	6,716-8,346	83,245	87,407
Lic Prog Mgr I	2.7	3.0	3.0	6,117-7,601	243,759	251,425
Lic Prog Analyst I	18.3	19.5	19.5	3,250-6,065	1,201,070	1,241,298
Office Techn-Typing	-	0.5	0.5	3,144-3,935	39,444	39,444
Office Services Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	44,144	46,354

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Asst-Typing	2.8	3.0	3.0	2,688-3,651	120,935	124,612
Totals, Sacramento Children's Res Ro	25.5	28.0	28.0	\$1,447,670	\$1,732,597	\$1,790,540
Chico Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	6,117-7,601	90,435	90,435
Lic Prog Analyst I	3.3	4.0	4.0	3,250-6,065	233,870	245,562
Totals, Chico Children's Res Unit:	4.3	5.0	5.0	\$255,320	\$324,305	\$335,997
Rohnert Park Ch Res Unit:						
Lic Prog Analyst I	2.1	2.0	2.0	3,250-6,065	124,015	126,930
Totals, Rohnert Park Children's Res Unit	2.1	2.0	2.0	\$120,005	\$124,015	\$126,930
Culver City Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Staff Services Mgr I	0.5	1.0	1.0	6,124-7,608	73,488	77,160
Lic Prog Mgr I	2.2	3.0	3.0	6,117-7,601	258,245	263,068
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,149-6,446	299,666	302,750
Lic Prog Analyst I	13.2	16.0	16.0	3,250-6,065	967,543	996,503
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,391	46,145
Office Services Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	48,210	48,210
Prog Techn	1.5	2.0	2.0	2,722-3,658	91,470	91,470
Office Asst-Typing	1.1	2.0	2.0	2,688-3,651	86,775	86,878
Totals, Culver City Children's Res Ro	24.8	31.0	31.0	\$1,522,402	\$1,969,087	\$2,011,483
Woodland Hills Ch Res Unit:						
Lic Prog Mgr I	0.6	-	-	6,117-7,601	-	-
Lic Prog Analyst I	3.3	4.0	4.0	3,250-6,065	273,417	279,259
Totals, Woodland Hills Children's Res Unit	3.9	4.0	4.0	\$244,038	\$273,417	\$279,259
San Jose Children's Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	98,958	99,299
Lic Prog Mgr I	2.0	2.0	2.0	6,117-7,601	180,296	180,870
Lic Prog Analyst I	8.1	9.0	9.0	3,250-6,065	570,391	582,419
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Office Asst-Typing	2.4	3.0	3.0	2,688-3,651	119,938	121,588
Totals, San Jose Children's Res Ro	14.4	16.0	16.0	\$869,389	\$1,007,311	\$1,023,788
Fresno Children's Res Unit:						
Lic Prog Mgr I	1.9	2.0	2.0	6,117-7,601	166,515	170,315
Lic Prog Analyst I	12.1	12.0	12.0	3,250-6,065	757,493	773,710
Totals, Fresno Children's Res Unit	14.0	14.0	14.0	\$880,954	\$924,008	\$944,025
San Bruno Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	6,117-7,601	78,648	82,578
Lic Prog Analyst I	2.9	3.0	3.0	3,250-6,065	186,644	195,973
Totals, San Bruno Children's Res Unit	3.9	4.0	4.0	\$224,110	\$265,292	\$278,551
Monterey Park Ch Res RO:						
Lic Prog Mgr II	1.0	1.0	1.0	6,716-8,346	99,299	99,299
Lic Prog Mgr I	3.9	4.0	4.0	6,117-7,601	352,844	356,786
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,040	53,040
Lic Prog Analyst I	26.9	28.0	28.0	3,250-6,065	1,904,470	1,941,591
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	97,748	99,908
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,522	43,522
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	42,683	43,439
Totals, Monterey Park Children's Res Ro	36.6	38.0	38.0	\$2,290,086	\$2,593,606	\$2,637,585

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Home Care Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	98,496	99,370
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	271,409	271,554
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,149-6,446	290,147	302,898
Staff Services Analyst-Gen	12.3	14.0	14.0	3,298-5,360	784,286	816,305
Office Techn-Typing	1.3	2.0	2.0	3,144-3,935	77,493	81,364
Office Asst-Typing	2.5	3.0	3.0	2,688-3,651	113,941	117,802
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Totals, Home Care Services Bureau	24.2	27.0	27.0	\$1,433,228	\$1,635,772	\$1,689,293
Blankets:						
Temporary Help	55.0	140.0	140.0	(4,443,831)	8,465,000	8,465,000
Overtime	-	-	-	(3,170,362)	487,780	487,780
Totals, Blankets	55.0	140.0	140.0	\$7,614,193	\$8,952,780	\$8,952,780
Totals, Community Care Licensing Division	1424.8	1706.2	1706.2	\$94,136,485	\$111,936,287	\$114,587,579
Disability Determination Service Division -Federal						
Deputy Dir. Dis Determination Service Div:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	162,856	162,856
C.E.A. A	2.7	3.0	3.0	7,442-10,696	374,136	374,136
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,025	59,025
Totals, Deputy Director Dis Determination Service Div	4.7	5.0	5.0	\$536,738	\$596,017	\$596,017
Roseville Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Disability Eval Administrator II	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Disability Eval Administrator I	1.9	2.0	2.0	6,124-7,608	176,428	176,428
Disability Eval Analyst III-Spec	2.8	3.0	3.0	5,149-6,446	230,079	230,079
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	46,818	46,818
Business Service Asst-Spec	0.8	1.0	1.0	2,921-4,469	45,903	48,190
Totals, Roseville Administration	8.4	9.0	9.0	\$647,326	\$709,010	\$711,297
Roseville Examiners:						
Disability Eval Analyst III-Spec	55.8	62.0	62.0	5,149-6,446	4,623,135	4,674,612
Disability Eval Analyst	14.4	20.0	20.0	3,298-5,360	1,128,038	1,154,964
Totals, Roseville Examiners	70.2	82.0	82.0	\$4,807,745	\$5,751,173	\$5,829,576
Roseville Clerical:						
Prog Techn II	12.1	13.0	13.0	3,148-3,945	593,453	597,682
Office Asst Gen	0.5	1.0	1.0	2,600-3,577	42,558	42,558
Totals, Roseville Clerical	12.6	14.0	14.0	\$571,847	\$636,011	\$640,240
Roseville Medical Consultants:						
Medical Consultant I	5.2	8.0	8.0	10,408-15,405	1,348,596	1,369,053
Medical Consultant I	1.3	2.0	2.0	10,408-15,405	270,999	284,544
Totals, Roseville Medical Consultants	6.5	10.0	10.0	\$1,005,440	\$1,619,595	\$1,653,597
Roseville Supervisors:						
Disability Eval Administrator I	7.8	9.0	9.0	6,124-7,608	765,642	781,280
Totals, Roseville Supervisors	7.8	9.0	9.0	\$661,002	\$765,642	\$781,280
Covina Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Disability Eval Administrator III	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	181,036	181,036
Disability Eval Analyst III-Spec	2.9	3.0	3.0	5,149-6,446	221,263	224,653

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	39,119	41,074
Business Service Asst-Spec	1.0	2.0	2.0	2,921-4,469	107,739	107,739
Totals, Covina Administration	8.5	10.0	10.0	\$662,964	\$758,939	\$764,284
Covina Examiners:						
Disability Eval Analyst III-Spec	66.7	70.0	70.0	5,149-6,446	5,346,516	5,367,746
Disability Eval Analyst II	0.7	1.0	1.0	4,692-5,875	69,900	69,900
Disability Eval Analyst	12.8	15.0	15.0	3,298-5,360	823,626	836,599
Totals, Covina Examiners	80.2	86.0	86.0	\$5,724,213	\$6,240,042	\$6,274,245
Covina Clerical:						
Prog Techn II	12.6	14.0	14.0	3,148-3,945	636,340	640,108
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,439	43,439
Totals, Covina Clerical	13.6	15.0	15.0	\$622,170	\$679,779	\$683,547
Covina Medical Consultants:						
Medical Consultant I (DSS)	8.7	9.0	9.0	10,408-15,405	1,568,460	1,587,715
Medical Consultant I (PSYCH)	2.8	3.0	3.0	10,408-15,405	472,774	487,246
Totals, Covina Medical Consultants	11.5	12.0	12.0	\$1,770,619	\$2,041,234	\$2,074,961
Covina Supervisors:						
Disability Eval Administrator I	9.4	10.0	10.0	6,124-7,608	865,098	877,298
Totals, Covina Supervisors	9.4	10.0	10.0	\$803,714	\$865,098	\$877,298
Rancho Bernardo Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Disability Eval Administrator III	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	181,036	181,036
Disability Eval Analyst III-Spec	2.9	3.0	3.0	5,149-6,446	230,079	230,079
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,924	44,018
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,171	53,171
Totals, Rancho Bernardo Administration	8.9	9.0	9.0	\$686,897	\$715,992	\$718,086
Rancho Bernardo Examiners:						
Disability Eval Analyst III-Spec	39.9	45.0	45.0	5,149-6,446	3,295,658	3,356,224
Disability Eval Analyst	10.1	15.0	15.0	3,298-5,360	838,620	861,303
Totals, Rancho Bernardo Examiners	50.0	60.0	60.0	\$3,377,202	\$4,134,278	\$4,217,527
Rancho Bernardo Clerical:						
Prog Techn II	10.5	12.0	12.0	3,148-3,945	550,077	550,964
Totals, Rancho Bernardo Clerical	10.5	12.0	12.0	\$477,387	\$550,077	\$550,964
Rancho Bernardo Medical Consultants:						
Medical Consultant I (DSS)	5.2	11.5	11.5	10,408-15,405	1,778,874	1,824,437
Medical Consultant I (PSYCH)	2.5	5.0	5.0	10,408-15,406	799,647	812,127
Totals, Rancho Bernardo Medical Consultants	7.7	16.5	16.5	\$1,268,844	\$2,578,521	\$2,636,564
Rancho Bernardo Supervisors:						
Disability Eval Administrator I	6.3	9.0	9.0	6,124-7,608	768,276	779,534
Totals, Rancho Bernardo Supervisors	6.3	9.0	9.0	\$545,780	\$768,276	\$779,534
Oakland Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Disability Eval Administrator II	1.0	2.0	2.0	6,722-8,352	180,034	184,066
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	181,036	181,036
Disability Eval Analyst III-Spec	2.3	3.0	3.0	5,149-6,446	224,309	227,854
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,040	53,040
Office Techn-Typing	3.5	4.0	4.0	3,144-3,935	178,182	180,066

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Business Service Asst-Spec	2.0	2.0	2.0	2,921-4,469	106,342	106,342
Totals, Oakland Administration	12.8	15.0	15.0	\$860,707	\$1,033,355	\$1,042,816
Oakland Examiners:						
Disability Eval Analyst III-Spec	15.2	17.0	17.0	5,149-6,446	1,270,666	1,280,139
Disability Eval Analyst	10.7	11.8	11.8	3,298-5,360	671,705	685,140
Totals, Oakland Examiners	25.9	28.8	28.8	\$1,726,830	\$1,942,371	\$1,965,279
Oakland Clerical:						
Prog Techn II	23.2	29.0	29.0	3,148-3,945	1,297,046	1,310,234
Office Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,439	43,439
Mgt Services Asst	1.0	1.0	1.0	2,600-3,255	38,727	38,727
Totals, Oakland Clerical	25.2	31.0	31.0	\$1,158,755	\$1,379,212	\$1,392,400
Oakland Medical Consultants:						
Medical Consultant I (PSYCH)	0.9	3.5	3.5	10,408-15,405	439,111	452,805
Medical Consultant I (DSS)	7.1	11.0	11.0	10,408-15,406	1,808,185	1,844,479
Totals, Oakland Medical Consultants	8.0	14.5	14.5	\$1,233,549	\$2,247,296	\$2,297,284
Oakland Supervisors:						
Disability Eval Administrator I	3.0	6.0	6.0	6,124-7,608	492,018	503,034
Totals, Oakland Supervisors	3.0	6.0	6.0	\$260,709	\$492,018	\$503,034
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Disability Eval Administrator III	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Disability Eval Administrator I	1.7	2.0	2.0	6,124-7,608	173,723	177,879
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,149-6,446	228,687	228,687
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,171	53,171
Totals, San Diego Administration	8.7	9.0	9.0	\$662,696	\$712,181	\$716,337
San Diego-Examiners:						
Disability Eval Analyst III-Spec	47.1	50.0	50.0	5,149-6,446	3,702,188	3,761,760
Disability Eval Analyst	8.5	14.0	14.0	3,298-5,360	756,039	785,049
Totals, San Diego-Examiners	55.6	64.0	64.0	\$3,822,746	\$4,458,227	\$4,546,809
San Diego-Clerical:						
Prog Techn II	10.9	14.0	14.0	3,148-3,945	621,523	629,144
Totals, San Diego-Clerical	10.9	14.0	14.0	\$486,842	\$621,523	\$629,144
San Diego-Medical Consultants:						
Medical Consultant I (PSYCH)	2.6	4.0	4.0	10,408-15,405	685,668	692,454
Medical Consultant I (DSS)	9.3	12.5	12.5	10,408-15,405	2,177,766	2,192,652
Totals, San Diego-Medical Consultants	11.9	16.5	16.5	\$1,932,732	\$2,863,434	\$2,885,106
San Diego-Supervisors:						
Disability Eval Administrator I	7.0	8.0	8.0	6,124-7,608	689,756	700,212
Totals, San Diego-Supervisors	7.0	8.0	8.0	\$588,584	\$689,756	\$700,212
La Jolla Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Disability Eval Administrator III	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Disability Eval Administrator I	1.8	2.0	2.0	6,124-7,608	180,755	181,036
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,149-6,446	230,079	230,079
Office Techn-Typing	1.5	2.0	2.0	3,144-3,935	92,972	93,609
Business Service Asst-Spec	0.6	1.0	1.0	2,921-4,469	53,171	53,171
Totals, La Jolla Administration	8.9	10.0	10.0	\$670,039	\$766,759	\$767,677

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
La Jolla - Examiners:						
Disability Eval Analyst III-Spec	40.2	47.0	47.0	5,149-6,446	3,465,928	3,502,002
Disability Eval Analyst	12.8	16.0	16.0	3,298-5,360	920,823	939,186
Totals, La Jolla-Examiners	53.0	63.0	63.0	\$3,642,583	\$4,386,751	\$4,441,188
La Jolla - Clerical:						
Prog Techn II	15.2	19.0	19.0	3,148-3,945	870,443	879,032
Totals, La Jolla-Clerical	15.2	19.0	19.0	\$689,144	\$870,443	\$879,032
La Jolla - Medical Consultants:						
Medical Consultant I (PSYCH)	12.2	17.4	17.4	10,408-15,405	2,922,955	2,957,805
Medical Consultant I (DSS)	1.5	4.0	4.0	10,408-15,405	616,362	628,842
Totals, La Jolla-Medical Consultants	13.7	21.4	21.4	\$2,275,358	\$3,539,317	\$3,586,647
La Jolla - Supervisors:						
Disability Eval Administrator I	7.1	8.0	8.0	6,124-7,608	696,902	704,591
Totals, La Jolla-Supervisors	7.1	8.0	8.0	\$600,101	\$696,902	\$704,591
Sacramento Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Disability Eval Administrator III	0.8	1.0	1.0	6,722-8,352	96,483	99,370
Disability Eval Administrator I	1.7	2.0	2.0	6,124-7,608	164,006	167,678
Disability Eval Analyst III-Spec	2.9	3.0	3.0	5,149-6,446	230,079	230,079
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Business Service Asst-Spec	0.8	1.0	1.0	2,921-4,469	35,052	36,804
Totals, Sacramento Administration	8.2	9.0	9.0	\$634,575	\$682,850	\$691,161
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	38.2	45.0	45.0	5,149-6,446	3,275,345	3,336,457
Disability Eval Analyst	16.7	19.0	19.0	3,298-5,360	1,086,858	1,119,218
Totals, Sacramento-Examiners	54.9	64.0	64.0	\$3,592,318	\$4,362,203	\$4,455,675
Sacramento-Clerical:						
Prog Techn II	14.9	19.0	19.0	3,148-3,945	860,048	867,830
Office Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Serv Asst-Soc Serv	1.0	1.0	1.0	2,600-2,990	35,574	35,574
Totals, Sacramento-Clerical	15.9	21.0	21.0	\$720,429	\$928,682	\$938,114
Sacramento-Medical Consultants:						
Medical Consultant I (PSYCH)	0.6	4.0	4.0	10,408-15,405	574,629	587,109
Medical Consultant I (DSS)	10.4	11.0	11.0	10,408-15,405	1,936,900	1,944,357
Totals, Sacramento-Medical Consultants	11.0	15.0	15.0	\$1,770,871	\$2,511,529	\$2,531,466
Sacramento-Supervisors:						
Disability Eval Administrator I	6.1	7.0	7.0	6,124-7,608	601,293	608,959
Totals, Sacramento-Supervisors	6.1	7.0	7.0	\$509,999	\$601,293	\$608,959
Stockton Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	8,173-9,280	99,268	104,234
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	181,036	181,036
Disability Eval Analyst III-Spec	2.5	3.0	3.0	5,149-6,446	214,989	218,258
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,818	46,818
Business Service Asst-Spec	0.8	1.0	1.0	2,921-4,469	35,052	36,804
Totals, Stockton Administration	7.1	8.0	8.0	\$520,837	\$577,163	\$587,150
Stockton-Examiners:						
Disability Eval Analyst III-Spec	18.6	20.0	20.0	5,149-6,446	1,480,289	1,502,311
Disability Eval Analyst	16.7	18.0	18.0	3,298-5,360	1,053,086	1,072,469

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Stockton-Examiners	35.3	38.0	38.0	\$2,249,896	\$2,533,375	\$2,574,780
Stockton-Clerical:						
Prog Techn II	6.9	9.0	9.0	3,148-3,945	407,381	414,588
Totals, Stockton-Clerical	6.9	9.0	9.0	\$293,114	\$407,381	\$414,588
Stockton-Medical Consultants:						
Medical Consultant I (DSS)	2.8	5.0	5.0	10,408-15,405	748,545	776,793
Totals, Stockton-Medical Consultants	2.8	5.0	5.0	\$416,789	\$748,545	\$776,793
Stockton-Supervisors:						
Disability Eval Administrator I	4.0	6.0	6.0	6,124-7,608	509,048	516,392
Totals, Stockton-Supervisors	4.0	6.0	6.0	\$350,611	\$509,048	\$516,392
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Disability Eval Administrator II	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	181,036	181,036
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,149-6,446	222,051	222,051
Prog Techn II	0.8	1.0	1.0	3,148-3,945	51,709	51,709
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,368	44,368
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	52,784	53,171
Office Asst Gen	-	1.0	1.0	2,600-3,577	31,980	33,582
Totals, Sierra Administration	9.8	11.0	11.0	\$722,468	\$793,710	\$795,699
Sierra - Examiners:						
Disability Eval Analyst III-Spec	41.4	48.0	48.0	5,149-6,446	3,533,343	3,590,965
Disability Eval Analyst	10.2	16.0	16.0	3,298-5,360	914,459	938,243
Totals, Sierra-Examiners	51.6	64.0	64.0	\$3,511,835	\$4,447,802	\$4,529,208
Sierra - Clerical:						
Prog Techn II	10.5	16.0	16.0	3,148-3,945	685,832	700,349
Totals, Sierra-Clerical	10.5	16.0	16.0	\$480,825	\$685,832	\$700,349
Sierra - Medical Consultants:						
Medical Consultant I (DSS)	4.3	10.0	10.0	10,408-15,405	1,510,995	1,559,363
Totals, Sierra-Medical Consultants	4.3	10.0	10.0	\$654,827	\$1,510,995	\$1,559,363
Sierra - Supervisors:						
Disability Eval Administrator I	7.0	7.0	7.0	6,124-7,608	621,534	625,687
Totals, Sierra-Supervisors	7.0	7.0	7.0	\$591,025	\$621,534	\$625,687
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Disability Eval Administrator II	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	181,036	181,036
Disability Eval Analyst III-Spec	2.9	3.0	3.0	5,149-6,446	232,700	232,700
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	46,818	46,818
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,171	53,171
Totals, Central Valley Administration	8.8	9.0	9.0	\$696,428	\$723,507	\$723,507
Central Valley - Examiners:						
Disability Eval Analyst III-Spec	44.4	48.0	48.0	5,149-6,446	3,584,737	3,643,616
Disability Eval Analyst	12.9	20.0	20.0	3,298-5,360	1,048,487	1,089,481
Totals, Central Valley - Examiners	57.3	68.0	68.0	\$3,790,586	\$4,633,224	\$4,733,097
Central Valley - Clerical:						
Prog Techn II	12.5	13.0	13.0	3,148-3,945	574,640	582,356
Totals, Central Valley - Clerical	12.5	13.0	13.0	\$562,944	\$574,640	\$582,356

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Central Valley - Medical Consultants:						
Medical Consultant I (PSYCH)	5.1	13.9	13.9	10,408-15,405	1,936,135	1,979,577
Medical Consultant I (DSS)	0.1	1.0	1.0	10,408-15,405	124,896	131,136
Totals, Central Valley - Medical Consultants	5.2	14.9	14.9	\$829,514	\$2,061,031	\$2,110,713
Central Valley - Supervisors:						
Disability Eval Administrator I	7.0	8.0	8.0	6,124-7,608	685,677	695,808
Totals, Central Valley - Supervisors	7.0	8.0	8.0	\$572,259	\$685,677	\$695,808
LA West-Clerical:						
Prog Techn II	1.0	1.0	1.0	3,148-3,945	46,937	46,937
Totals, La West - Clerical	1.0	1.0	1.0	\$45,831	\$46,937	\$46,937
Glendale Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Disability Eval Administrator II	1.8	2.0	2.0	6,722-8,352	198,740	198,740
Disability Eval Administrator I	1.3	2.0	2.0	6,124-7,608	172,299	176,387
Disability Eval Analyst III-Spec	5.0	9.0	9.0	5,149-6,446	630,617	642,953
Disability Eval Analyst	-	-	-	3,298-5,360	-	-
Prog Techn II	1.0	1.0	1.0	3,148-3,945	46,937	46,937
Office Techn-Typing	1.3	1.0	1.0	3,144-3,935	37,728	39,612
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,171	53,171
Totals, Glendale Administration	12.4	17.0	17.0	\$917,909	\$1,249,904	\$1,268,212
Glendale-Examiners:						
Disability Eval Analyst III-Spec	59.3	67.0	67.0	5,149-6,446	4,996,456	5,055,976
Disability Eval Analyst II	0.8	1.0	1.0	4,692-5,875	69,900	69,900
Disability Eval Analyst	14.6	19.0	19.0	3,298-5,360	1,125,784	1,143,920
Totals, Glendale-Examiners	74.7	87.0	87.0	\$5,209,944	\$6,192,140	\$6,269,796
Glendale-Clerical:						
Prog Techn II	23.7	30.0	30.0	3,148-3,945	1,360,538	1,371,842
Office Asst-Typing	0.9	1.0	1.0	2,688-3,651	43,439	43,439
Serv Asst-Soc Serv	0.8	1.0	1.0	2,600-2,990	35,574	35,574
Totals, Glendale-Clerical	25.4	32.0	32.0	\$1,173,653	\$1,439,551	\$1,450,855
Glendale-Medical Consultants:						
Medical Consultant I (PSYCH)	7.4	14.0	14.0	10,408-15,405	2,184,310	2,223,854
Medical Consultant I (DSS)	1.8	4.0	4.0	10,408-15,405	649,674	649,674
Totals, Glendale-Medical Consultants	9.2	18.0	18.0	\$1,508,131	\$2,833,984	\$2,873,528
Glendale-Supervisors:						
Disability Eval Administrator I	10.0	11.0	11.0	6,124-7,608	969,344	980,591
Totals, Glendale-Supervisors	10.0	11.0	11.0	\$850,958	\$969,344	\$980,591
Central Support Services Branch:						
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Totals, Central Support Services Branch	1.0	1.0	1.0	\$108,225	\$110,412	\$110,412
Program Support Bureau-Covina:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Disability Eval Analyst III-Spec	6.8	8.0	8.0	5,149-6,446	606,502	609,586
Prog Techn II	1.0	1.0	1.0	3,148-3,945	46,937	46,937
Totals, Program Support Bureau-Covina	8.8	10.0	10.0	\$637,021	\$743,957	\$747,041
Program Support Bureau-Oakland:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Disability Eval Analyst III-Spec	4.0	4.0	4.0	5,149-6,446	306,772	306,772

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Program Support Bureau-Oakland	5.0	5.0	5.0	\$385,316	\$397,290	\$397,290
Program Support Bureau-San Diego:						
Disability Eval Administrator I	0.9	1.0	1.0	6,124-7,608	90,518	90,518
Disability Eval Analyst III-Spec	5.0	6.0	6.0	5,149-6,446	439,846	442,930
Prog Techn II	1.0	1.0	1.0	3,148-3,945	46,937	46,937
Totals, Program Support Bureau-San Diego	6.9	8.0	8.0	\$484,527	\$577,301	\$580,385
Program Support Bureau-Sacramento:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Disability Eval Analyst III-Spec	4.8	6.0	6.0	5,149-6,446	445,253	448,337
Prog Techn II	1.0	1.0	1.0	3,148-3,945	46,937	46,937
Totals, Program Support Bureau-Sacramento	6.8	8.0	8.0	\$486,862	\$582,708	\$585,792
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Disability Eval Analyst III-Spec	3.6	4.0	4.0	5,149-6,446	297,075	300,426
Prog Techn II	1.0	1.0	1.0	3,148-3,945	46,937	46,937
Totals, Program Support Bureau-Sierra	5.6	6.0	6.0	\$388,491	\$434,530	\$437,881
Systems Modernization Bureau:						
Disability Eval Administrator II	1.0	1.0	1.0	6,722-8,352	99,370	99,370
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	175,063	179,287
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	97,526	97,526
Disability Eval Analyst III-Spec	11.1	12.0	12.0	5,149-6,446	920,316	920,316
Information Tech Assoc	0.9	1.0	1.0	4,214-7,463	70,025	73,522
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	116,289	116,943
Prog Techn II	5.5	8.0	8.0	3,148-3,945	331,938	343,133
Totals, Systems Modernization Bureau	23.5	27.0	27.0	\$1,585,591	\$1,810,527	\$1,830,097
Program Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	80,664	84,696
Disability Eval Administrator I	2.0	2.0	2.0	6,124-7,608	181,036	181,036
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	90,518	90,518
Disability Eval Analyst III-Spec	6.7	7.0	7.0	5,149-6,446	536,851	536,851
Assoc Govtl Prog Analyst	4.2	3.0	3.0	5,149-6,446	225,538	228,628
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Staff Services Analyst-Gen	0.2	1.0	1.0	3,298-5,360	53,171	53,171
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	93,636	93,636
Totals, Program Services Bureau	16.9	18.0	18.0	\$1,238,174	\$1,300,990	\$1,310,092
Program Support Bureau-Rancho Bernardo:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Disability Eval Analyst III-Spec	5.5	7.0	7.0	5,149-6,446	505,649	511,817
Totals, Program Support Bureau-Rancho Bernardo	6.5	8.0	8.0	\$485,541	\$596,167	\$602,335
Program Support Bureau-LaJolla:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Disability Eval Analyst III-Spec	4.9	6.0	6.0	5,149-6,446	445,253	448,337
Prog Techn II	1.0	1.0	1.0	3,148-3,945	46,937	46,937
Totals, Program Support Bureau-LaJolla	6.9	8.0	8.0	\$502,143	\$582,708	\$585,792
Program Support Bureau-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Disability Eval Analyst III-Spec	4.8	6.0	6.0	5,149-6,446	443,400	448,337
Prog Techn II	1.0	1.0	1.0	3,148-3,945	44,481	44,481

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Program Support Bureau-Roseville	6.8	8.0	8.0	\$476,724	\$578,399	\$583,336
Program Support Bureau-Central Valley:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Disability Eval Analyst III-Spec	5.9	6.0	6.0	5,149-6,446	456,144	456,144
Prog Techn II	1.0	1.0	1.0	3,148-3,945	46,937	46,937
Totals, Program Support Bureau-Central Valley	7.9	8.0	8.0	\$570,020	\$593,599	\$593,599
Program Support Bureau-Glendale:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Disability Eval Analyst III-Spec	6.0	9.0	9.0	5,149-6,446	644,316	650,484
Prog Techn II	1.0	1.0	1.0	3,148-3,945	46,937	46,937
Totals, Program Support Bureau-Glendale	8.0	11.0	11.0	\$580,052	\$781,771	\$787,939
Stockton Program Support Bureau:						
Disability Eval Administrator I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Disability Eval Analyst III-Spec	2.0	3.0	3.0	5,149-6,446	215,174	218,258
Prog Techn II	1.0	1.0	1.0	3,148-3,945	44,481	44,481
Totals, Stockton Program Support Bureau	4.0	5.0	5.0	\$279,258	\$350,173	\$353,257
Blankets:						
Overtime	-	-	-	(1,615,130)	3,222,946	3,222,946
Temporary Help	3.0	5.0	5.0	(1,133,096)	708,000	708,000
Totals, Blankets	3.0	5.0	5.0	\$2,748,226	\$3,930,946	\$3,930,946
Totals, Disability Determination Service Division-Federal	1160.2	1401.6	1401.6	\$88,916,010	\$112,812,588	\$114,323,551
Adult Programs Division						
Deputy Director - Adult Programs Division:						
Deputy Director, Adult Programs Div	1.0	1.0	1.0	12,865-14,334	160,453	160,453
Adult Protect Serv Prog Liaison	1.0	1.0	1.0	10,087-11,243	123,606	123,606
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,766	76,693
Exec Asst	1.0	1.0	1.0	3,849-4,817	56,080	57,312
Totals, Deputy Director-Adult Programs Division	4.0	4.0	4.0	\$392,258	\$415,905	\$418,064
Policy and Quality Assurance Branch:						
Assistant Director	0.8	1.0	1.0	11,351-12,644	148,758	148,758
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	198,740	198,740
Staff Services Mgr I	5.9	6.0	6.0	6,124-7,608	541,007	542,963
Assoc Govtl Prog Analyst	25.9	27.0	27.0	5,149-6,446	1,993,974	2,025,048
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	52,660	52,660
Office Techn-Typing	2.3	2.0	2.0	3,144-3,935	96,258	96,258
Support Services Asst-Gen	0.1	-	-	2,731-3,647	-	-
Totals, Policy And Quality Assurance Branch	39.0	40.0	40.0	\$2,871,496	\$3,141,809	\$3,174,839
Systems and Administrative Branch:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258
Staff Services Mgr II-Suprvy	3.8	3.0	3.0	6,722-8,352	289,853	296,360
Staff Services Mgr I	4.7	5.0	5.0	6,124-7,608	433,338	444,824
Assoc Govtl Prog Analyst	15.2	14.0	14.0	5,149-6,446	1,016,568	1,036,448
Staff Services Mgt Auditor	0.7	1.0	1.0	3,817-6,207	66,729	70,066
Staff Services Analyst-Gen	2.7	2.6	2.6	3,298-5,360	149,486	154,161
Totals, Systems And Administrative Branch	28.1	26.6	26.6	\$2,084,747	\$2,083,232	\$2,129,117
Case Management Information & Payroll Systems:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	113,033	113,033

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,258	127,258
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	198,740	198,740
Staff Services Mgr I	6.9	7.0	7.0	6,124-7,608	610,499	619,539
Res Data Analyst II	3.1	3.0	3.0	5,406-6,771	244,299	244,299
Assoc Govtl Prog Analyst	23.8	23.8	23.8	5,149-6,446	1,724,550	1,763,140
Exec Secretary I	0.1	-	-	3,533-4,426	-	-
Prog Techn III	1.0	1.0	1.0	3,522-4,412	52,493	52,493
Staff Services Analyst-Gen	1.1	1.0	1.0	3,298-5,360	49,690	51,971
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	38,341	40,256
Totals, Case Management Information & Payroll Systems	40.5	41.8	41.8	\$3,004,685	\$3,198,479	\$3,252,285
Blankets:						
Overtime	-	-	-	(2,406)	-	-
Temporary Help	4.0	7.0	7.0	(369,242)	397,000	397,000
Totals, Blankets:	4.0	7.0	7.0	\$371,648	\$397,000	\$397,000
Totals, Adult Program Division	115.6	119.4	119.4	\$8,724,834	\$9,236,425	\$9,371,305
Disability Determination Service Division - State						
State Programs - Oakland:						
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,171	53,171
Totals, State Programs-Oakland	1.0	1.0	1.0	\$52,569	\$53,171	\$53,171
State Programs - Los Angeles:						
Medical Consultant I	2.1	3.0	3.0	10,408-15,405	427,868	440,346
Disability Eval Administrator III	1.0	1.0	1.0	8,173-9,280	110,412	110,412
Disability Eval Administrator I	3.0	3.0	3.0	6,124-7,608	271,554	271,554
Disability Eval Analyst III-Spec	6.8	9.0	9.0	5,149-6,446	663,048	669,216
Prog Techn II	6.1	9.0	9.0	3,148-3,945	394,950	400,602
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	37,728	39,612
Totals, State Programs-Los Angeles	19.5	26.0	26.0	\$1,516,464	\$1,905,560	\$1,931,742
State Programs-Qa Section:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	76,693	76,693
Totals, State Programs-Qa Section	1.0	1.0	1.0	\$73,072	\$76,693	\$76,693
Blankets:						
Temporary Help	-	-	-	(39,161)	-	-
Overtime	-	-	-	-	71,842	71,842
Totals, Blankets	0.0	0.0	0.0	\$39,161	\$71,842	\$71,842
Totals, Disability Determination Service Division-State	21.5	28.0	28.0	\$1,681,266	\$2,107,266	\$2,133,448
TOTALS, AUTHORIZED POSITIONS	4,510.3	5,667.0	5,667.0	\$335,469,445	\$433,933,047	\$442,426,861
<i>Regular/Ongoing Positions</i>	4,220.3	5,202.0	5,202.0	309,879,900	395,673,804	404,167,618
<i>Temporary Help</i>	290.0	465.0	465.0	19,926,124	33,954,000	33,954,000
<i>Overtime</i>	-	-	-	5,663,421	4,305,243	4,305,243