

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Council Member Honorarium	-	-	-	\$100/day	\$25,000	\$25,000
Executive Director	1.0	1.0	1.0	12,295-13,694	160,476	160,476
C.E.A. B	0.7	1.0	1.0	10,831-12,903	154,837	154,837
Attorney III	1.0	1.0	1.0	9,976-12,798	152,936	153,576
C.E.A. A	2.3	2.0	2.0	7,781-11,183	239,856	239,856
Staff Services Mgr II (Managerial)	11.7	13.0	13.0	7,781-8,838	1,332,135	1,355,255
Staff Services Mgr II (Supervisory)	1.7	2.0	2.0	7,028-8,732	189,120	193,332
Community Program Spec IV	1.7	2.0	2.0	7,028-8,732	208,428	209,568
Information Officer II	0.5	1.0	1.0	6,695-8,319	86,328	90,648
Staff Services Mgr I (Supervisory)	1.0	1.0	1.0	6,403-7,954	92,283	94,935
Community Program Spec III	0.3	-	-	6,403-7,954	-	-
Community Program Spec II	10.6	11.0	11.0	5,383-6,739	860,005	866,460
Assoc Governmental Program Analyst	16.4	20.0	20.0	5,383-6,739	1,437,061	1,484,472
Assoc Personnel Analyst	0.8	1.0	1.0	5,383-6,739	67,952	71,346
Administrative Asst II	0.8	1.0	1.0	5,383-6,739	67,286	70,654
Staff Services Analyst	4.7	6.0	6.0	3,448-5,604	324,102	336,768
Office Technician-Typing	8.4	13.5	13.5	3,287-4,114	595,583	611,241
Temporary Help	3.2	0.5	0.5	(376,448)	54,000	54,000
Overtime	-	-	-	-	12,500	12,500
TOTALS, AUTHORIZED POSITIONS	66.8	77.0	77.0	\$5,929,543	\$6,059,888	\$6,184,924
<i>Regular/Ongoing Positions</i>	63.6	76.5	76.5	5,530,395	5,968,388	6,093,424
<i>Council Member Honorarium</i>	-	-	-	22,700	25,000	25,000
<i>Temporary Help</i>	3.2	0.5	0.5	376,448	54,000	54,000
<i>Overtime</i>	-	-	-	-	12,500	12,500

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Executive						
Director	0.4	1.0	1.0	\$20,475-20,475	\$245,700	\$245,700
Chief Dep Director	1.0	1.0	1.0	12,295-13,694	163,884	163,884
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,448-5,604	55,728	58,515
Temporary Help	1.0	-	-	(73,608)	8,581	8,581
Totals, Executive	3.1	3.0	3.0	\$374,128	\$473,893	\$476,680
Paramedic Disciplinary Review Board						
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	98,041
Attorney	-	1.0	1.0	6,979-10,572	83,748	87,935
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Totals, Paramedic Disciplinary Review Board	-	3.0	3.0	-	\$241,716	\$253,800
Administration						
Staff Svcs Mgr III	0.4	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Supvry	1.3	2.0	2.0	7,028-8,732	206,528	209,568
Staff Svcs Mgr I	1.0	3.0	3.0	6,403-7,954	231,788	243,372
Assoc Govtl Prog Analyst	4.2	4.0	4.0	5,383-6,739	291,009	299,931
Staff Svcs Analyst-Gen	2.2	3.0	3.0	3,448-5,604	151,024	158,497
Office Techn-Typing	0.3	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	0.9	-	-	(63,474)	7,399	7,399
Overtime	-	-	-	(194,888)	-	-
Totals, Administration	10.3	14.0	14.0	\$1,037,890	\$1,043,616	\$1,076,603
Legislative and Public Affairs						
C.E.A. A	0.9	1.0	1.0	7,781-11,183	93,372	93,372
Supvng Special Investigator I	1.0	1.0	1.0	7,043-8,755	105,060	105,060
Info Officer II	-	1.0	1.0	6,695-8,319	80,340	84,360
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	93,944	95,448
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,383-6,739	80,868	80,868
Special Investigator	4.4	5.0	5.0	5,045-7,854	409,212	420,683
Temporary Help	1.5	-	-	(104,620)	12,196	12,196
Overtime	-	-	-	(6,517)	-	-
Totals, Legislative and Public Affairs	9.3	10.0	10.0	\$841,841	\$874,992	\$891,987
Information Technology						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	1.0	2.0	2.0	7,700-10,318	216,216	220,836
Info Tech Supvr II	-	1.0	1.0	6,907-9,255	82,884	87,028
Info Tech Spec I	1.7	2.0	2.0	5,815-9,408	177,828	186,720
Temporary Help	1.6	-	-	(114,228)	13,316	13,316
Totals, Information Technology	5.3	6.0	6.0	\$526,893	\$625,016	\$642,672
Legal Affairs						
Administrative Advr II	1.0	1.0	1.0	11,321-13,246	158,952	158,952
Attorney	1.0	1.0	1.0	6,979-10,572	106,446	111,768
Staff Svcs Analyst-Gen	1.1	2.0	2.0	3,448-5,604	121,408	124,118
Temporary Help	1.4	-	-	(96,647)	11,267	11,267
Totals, Legal Affairs	4.5	4.0	4.0	\$446,550	\$398,073	\$406,105
Disaster Medical Svcs						
Staff Svcs Mgr III	0.6	-	-	8,545-9,702	-	-
Prog Mgr II	-	2.0	2.0	8,254-10,274	198,096	208,008

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Prog Mgr I	2.6	4.0	4.0	7,512-9,347	404,616	413,640
Emergency Mgt Instructor II	1.0	1.0	1.0	7,081-8,808	105,696	105,696
Pharmacist I	-	1.0	1.0	6,561-8,613	78,732	82,668
Sr Emergency Svcs Coordinator	11.4	14.0	14.0	6,412-7,972	1,232,262	1,266,454
Info Tech Spec I	0.8	1.0	1.0	5,815-9,408	69,780	73,272
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	133,269	139,935
Emergency Svcs Coordinator/OES	2.7	5.0	5.0	4,844-7,263	327,244	343,600
Info Tech Assoc	0.4	1.0	1.0	4,406-7,803	52,872	55,512
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Gen	-	1.0	1.0	3,227-4,044	38,724	40,656
Temporary Help	62.6	-	-	(4,407,372)	513,788	513,788
Overtime	-	-	-	(1,355,325)	4,000	4,000
Totals, Disaster Medical Svcs	82.5	33.0	33.0	\$7,616,498	\$3,200,455	\$3,290,669
Health Corps						
Info Tech Spec II	0.1	1.0	1.0	7,700-10,318	92,785	97,424
Prog Mgr I	-	1.0	1.0	7,512-9,347	90,144	94,656
Sr Emergency Svcs Coordinator	-	3.0	3.0	6,412-7,972	230,832	242,388
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	56,205	59,013
Totals, Health Corps	1.1	6.0	6.0	\$65,502	\$469,966	\$493,481
Emergency Medical Svcs Systems						
Hlth Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Hlth Prog Spec II	2.0	2.0	2.0	6,496-8,131	195,144	195,144
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	186,360	190,896
Hlth Prog Spec I	1.7	2.0	2.0	5,913-7,402	167,667	171,608
Research Data Spec I	2.0	2.0	2.0	5,913-7,402	177,087	177,648
Assoc Govtl Prog Analyst	4.1	5.0	5.0	5,383-6,739	357,084	370,902
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	49,378	49,378
Temporary Help	6.4	-	-	(452,928)	52,800	52,800
Overtime	-	-	-	(9,225)	-	-
Totals, Emergency Medical Svcs Systems	21.2	16.0	16.0	\$1,768,956	\$1,395,088	\$1,417,944
Emergency Medical Svcs Personnel						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	103,112	104,784
Staff Svcs Mgr I	1.3	2.0	2.0	6,403-7,954	174,210	179,484
Hlth Prog Spec I	0.1	2.0	2.0	5,913-7,402	141,912	149,016
Info Tech Spec I	-	1.0	1.0	5,815-9,408	69,780	73,272
Assoc Govtl Prog Analyst	2.4	5.0	5.0	5,383-6,739	348,168	361,061
Prog Techn III	1.0	1.0	1.0	3,682-4,613	55,356	55,356
Staff Svcs Analyst-Gen	3.1	4.0	4.0	3,448-5,604	228,094	235,315
Office Techn Typing	1.4	2.0	2.0	3,287-4,114	88,812	90,780
Temporary Help	0.3	-	-	(22,755)	2,653	2,653
Overtime	-	-	-	(1,027)	-	-
Totals, Emergency Medical Svcs Personnel	10.6	18.0	18.0	\$749,924	\$1,212,097	\$1,251,721
Emergency Medical Techn Cert						
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	111,587	112,896
Totals, Emergency Medical Techn Cert	1.0	1.0	1.0	\$110,439	\$111,587	\$112,896
TOTALS, AUTHORIZED POSITIONS	149.5	114.0	114.0	\$13,538,621	\$10,046,499	\$10,314,558

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<i>Regular/Ongoing Positions</i>	73.8	114.0	114.0	6,636,007	9,420,499	9,688,558
<i>Temporary Help</i>	75.7	-	-	5,335,632	622,000	622,000
<i>Overtime</i>	-	-	-	1,566,982	4,000	4,000

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administration						
Director's Office:						
Director	1.0	1.0	1.0	\$16,034	\$201,156	\$201,156
Chief Dep Director	1.0	1.0	1.0	13,450-15,248	182,976	182,976
Dep Director	0.1	1.0	1.0	11,073-12,903	147,084	147,084
Dep Director	0.1	1.0	1.0	10,064-12,903	142,716	142,716
C.E.A. A	0.5	-	-	7,781-11,183	-	-
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Info Officer II	1.0	1.0	1.0	6,695-8,319	98,364	99,828
Staff Services Mgr I	1.0	2.0	2.0	6,403-7,954	162,956	171,106
Staff Services Analyst-Gen	0.5	1.0	1.0	3,448-5,604	51,144	53,700
Temporary Help	0.4	0.6	0.6	(58,701)	623,000	623,000
Overtime	-	-	-	(4,642)	4,000	4,000
Totals, Director's Office	7.6	10.6	10.6	\$1,013,328	\$1,822,964	\$1,835,134
Legal Office:						
Chief Counsel	0.6	1.0	1.0	14,382-16,205	175,248	175,248
Asst Chief Counsel	-	1.0	1.0	13,337-15,600	160,044	168,046
Attorney IV	1.1	2.0	2.0	11,020-14,149	327,888	338,952
Attorney III	2.6	6.0	6.0	9,976-12,798	744,485	781,716
Attorney	1.3	3.0	3.0	6,979-10,572	294,360	302,734
Exec Asst	0.9	1.0	1.0	4,024-5,036	48,288	50,700
Temporary Help	0.3	0.4	0.4	(18,762)	468,000	468,000
Overtime	-	-	-	(993)	1,000	1,000
Totals, Legal Office	6.8	14.4	14.4	\$881,732	\$2,219,313	\$2,286,396
Administration Services Division:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	116,424	116,424
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Administration	2.0	3.0	3.0	\$213,331	\$320,628	\$320,628
Accounting Services:						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	94,726	99,464
Acctg Administrator I-Supvr	3.0	3.0	3.0	6,403-7,954	286,344	286,344
Acctg Administrator I-Spec	0.9	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Adm Analyst-Acctg	1.6	3.0	3.0	5,652-7,079	235,839	241,111
Assoc Acctg Analyst	3.3	4.0	4.0	5,652-7,079	313,394	321,713
Sr Acctg Officer-Spec	0.6	1.0	1.0	5,383-6,739	73,788	77,478
Acctg Officer-Spec	4.2	7.0	7.0	4,701-5,885	418,310	438,995
Accountant Trainee	2.2	3.0	3.0	3,966-4,729	150,900	158,076
Totals, Accounting Services	16.8	23.0	23.0	\$1,284,181	\$1,662,125	\$1,712,005
Budget Services:						
Staff Services Mgr II-Supvry	-	1.0	1.0	7,028-8,732	84,336	88,553
Staff Services Mgr I	0.5	1.0	1.0	6,403-7,954	78,436	82,356
Assoc Budget Analyst	1.2	4.0	4.0	5,383-6,739	264,725	277,965
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	76,644	79,692
Totals, Budget Services	2.7	7.0	7.0	\$199,349	\$504,141	\$528,566
Business Services:						

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Staff Services Mgr II-Supvry	1.0	1.0	1.0	3,298-4,469	104,784	104,784
Staff Services Mgr I	1.0	1.0	1.0	3,278-5,277	83,140	87,302
Assoc Govtl Prog Analyst	2.0	4.0	4.0	3,298-4,469	284,832	295,036
Staff Services Analyst-Gen	1.6	2.0	2.0	3,278-5,277	109,656	111,776
Office Techn-Gen	1.7	1.0	1.0	3,144-3,935	48,528	48,528
Totals, Business Services	7.3	9.0	9.0	\$549,966	\$630,940	\$647,426
Human Resources Services:						
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,667
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	103,776	104,784
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	179,970	187,360
Assoc Govtl Prog Analyst	2.0	4.0	4.0	5,383-6,739	290,667	297,388
Assoc Personnel Analyst	1.0	3.0	3.0	5,383-6,739	205,846	215,650
Staff Services Analyst-Gen	1.0	2.0	2.0	3,448-5,604	123,200	125,998
Pers Spec	2.0	3.0	3.0	3,427-5,517	137,039	143,893
Office Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,416
Office Techn-Gen	-	1.0	1.0	3,227-4,044	40,656	42,684
Totals, Human Resources Services	9.0	18.0	18.0	\$697,622	\$1,223,138	\$1,266,840
Temporary Help	1.6	2.4	2.4	(117,820)	2,492,000	2,492,000
Overtime	-	-	-	(27,678)	22,000	22,000
Totals, Administration Services Division	39.4	62.4	62.4	\$3,089,947	\$6,854,972	\$6,989,465
Information Services Division						
Administration:						
C.E.A. B	-	1.0	1.0	10,831-12,903	136,476	136,476
Totals, Administration	-	1.0	1.0	-	\$136,476	\$136,476
Information Security Office:						
Info Tech Sup II	-	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	-	2.0	2.0	5,815-9,408	225,792	225,792
Totals, Information Security Office	-	3.0	3.0	-	\$347,880	\$347,880
Information Technology Operations Branch:						
Info Tech Man II	2.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	0.3	1.0	1.0	8,488-11,375	101,856	106,944
Info Tech Manager	0.4	1.0	1.0	8,381-11,231	100,572	105,600
Info Tech Spec II	5.7	2.0	2.0	7,700-10,318	246,312	247,632
Info Tech Sup II	7.0	6.0	6.0	7,593-10,174	694,420	705,012
Info Tech Sup I	1.8	-	-	6,907-9,255	-	-
Info Tech Spec I	21.3	23.0	23.0	5,815-9,408	2,044,128	2,112,658
Information Tech Assoc	18.3	19.0	19.0	4,406-7,803	1,280,601	1,325,394
Information Tech Tech	0.7	1.0	1.0	3,691-5,903	44,292	46,512
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	67,248	67,248
Totals, Information Technology Operations Branch	57.5	55.0	55.0	\$5,914,908	\$4,727,737	\$4,865,308
Planning and Management Branch:						
Info Tech Spec II	-	2.0	2.0	7,700-10,318	247,632	247,632
Info Tech Sup II	-	2.0	2.0	7,593-10,174	235,506	241,176
Staff Services Mgr II-Supvry	-	1.0	1.0	7,028-8,732	94,186	98,894
Info Tech Sup I	-	1.0	1.0	6,907-9,255	95,571	100,352
Info Tech Spec I	-	7.0	7.0	5,815-9,408	692,306	706,091
Assoc Govtl Prog Analyst	-	3.0	3.0	5,383-6,739	207,804	218,197

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Information Tech Assoc	-	6.0	6.0	4,406-7,803	443,742	458,705
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	51,840	51,840
Totals, Planning and Management Branch	-	23.0	23.0	-	\$2,068,587	\$2,122,887
Temporary Help	2.1	3.1	3.1	(198,769)	3,271,000	3,271,000
Overtime	-	-	-	(34,937)	28,000	28,000
Totals, Information Services Division	59.6	85.1	85.1	\$6,148,614	\$10,579,680	\$10,771,551
Totals, Administration	113.4	172.5	172.5	\$11,133,621	\$21,476,929	\$21,882,546
Health Care Quality and Affordability						
Health Care Debt and Fair Billing (AB 1020)						
Staff Services Mgr li-Mgrl	-	1.0	1.0	7,781-8,838	93,372	98,041
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,826
Assoc Health Prog Adviser	-	4.0	4.0	5,383-6,739	258,384	271,304
Staff Services Analyst-Gen	-	1.0	1.0	5,383-6,739	64,596	67,826
Totals, Health Care Debt and Fair Billing (AB 1020)	-	7.0	7.0	-	\$480,948	\$504,997
Office of Health Care Affordability:						
Health Care Affordability Division						
Public Health Medical Officer III	-	1.0	1.0	11,796-15,567	141,552	148,630
C.E.A. B	-	1.0	1.0	10,831-12,903	129,972	136,471
Pharmaceutical Consultant II	-	1.0	1.0	6,877-9,947	82,524	86,650
Totals, Health Care Affordability Division	-	3.0	3.0	-	\$354,048	\$371,751
Acquisitions and Management Support Unit						
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,826
Totals, Acquisitions and Management Support Unit	-	2.0	2.0	-	\$141,432	\$148,504
Health Care Cost Trends						
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	98,041
Totals, Health Care Cost Trends	-	1.0	1.0	-	\$93,372	\$98,041
Research and Analytics						
Research Scientist Mgr-Epidemiology	-	1.0	1.0	10,087-11,243	145,932	153,229
Research Scientist II-Epidemiology	-	1.0	1.0	10,087-11,243	85,824	90,115
Res Data Speclt III	-	1.0	1.0	6,124-7,608	85,644	89,926
Res Data Speclt II	-	1.0	1.0	3,849-4,817	77,952	81,850
Totals, Research and Analytics	-	4.0	4.0	-	\$395,352	\$415,120
Planning and Management						
Health Prog Mgr II	-	1.0	1.0	7,028-8,732	84,336	88,553
Health Prog Spec II	-	4.0	4.0	6,496-8,131	311,808	327,400
Totals, Planning and Management	-	5.0	5.0	-	\$396,144	\$415,953
Quality Performance						
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	98,041
Totals, Quality Performance	-	1.0	1.0	-	\$93,372	\$98,041
Quality Analysis						
Health Prog Mgr II	-	1.0	1.0	7,028-8,732	84,336	88,553
Health Prog Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Totals, Quality Analysis	-	2.0	2.0	-	\$162,288	\$170,403
Payment Reform						
Health Prog Mgr II	-	1.0	1.0	7,028-8,732	84,336	88,553
Health Prog Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Payment Reform	-	2.0	2.0	-	\$162,288	\$170,403
Workforce and Primary Care						
Health Prog Mgr II	-	1.0	1.0	7,028-8,732	84,336	88,553
Health Prog Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Totals, Workforce and Primary Care	-	2.0	2.0	-	\$162,288	\$170,403
Investigations & Enforcement						
Assistant Chief Counsel	-	1.0	1.0	13,337-15,600	160,044	168,046
Attorney IV	-	6.0	6.0	11,020-14,149	793,440	833,112
C.E.A. B	-	1.0	1.0	10,831-12,903	129,972	129,972
Attorney III	-	5.0	5.0	9,976-12,798	598,560	628,490
Office Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,416
Totals, Investigations & Enforcement	-	14.0	14.0	-	\$1,721,460	\$1,801,036
OHCA Data						
Info Tech Spec II	-	2.0	2.0	7,700-10,318	184,800	194,040
Res Data Spect III	-	1.0	1.0	7,137-8,932	85,644	89,926
Health Prog Spec II	-	2.0	2.0	6,496-8,131	155,904	163,700
Res Data Spect II	-	2.0	2.0	6,496-8,131	155,904	163,700
Health Prog Spec I	-	1.0	1.0	5,913-7,402	70,956	74,504
Info Tech Spec I	-	1.0	1.0	5,815-9,408	69,780	73,269
Totals, OHCA Data	-	9.0	9.0	-	\$722,988	\$759,139
Temporary Help	-	-	-	-	7,794,000	7,794,000
Overtime	-	-	-	-	-	-
Totals, Office of Health Care Affordability	-	45.0	45.0	-	\$12,199,032	\$12,412,794
Totals, Health Care Quality and Affordability	-	52.0	52.0	-	\$12,679,980	\$12,917,791
Healthcare Workforce Development						
Division Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	136,476	136,476
Staff Services Mgr III	0.8	1.0	1.0	8,545-9,702	106,383	111,705
Staff Services Mgr I	-	2.0	2.0	6,403-7,954	153,672	161,356
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	129,192	135,652
Exec Asst	0.8	1.0	1.0	4,024-5,036	55,896	58,692
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	64,113	67,008
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	44,286	46,503
Totals, Division Administration	5.6	10.0	10.0	\$426,122	\$739,386	\$766,760
Grants Management:						
Staff Services Mgr II-Suprvy	1.3	2.0	2.0	7,028-8,732	205,928	209,568
Staff Services Mgr I	2.4	4.0	4.0	6,403-7,954	341,774	351,908
Assoc Govt Program Analyst	7.4	23.0	23.0	5,383-6,739	1,609,049	1,665,922
Staff Services Analyst-Gen	0.4	-	-	3,448-5,604	-	-
Prog Techn II	-	2.0	2.0	3,291-4,124	78,984	82,934
Totals, Grants Management	11.5	31.0	31.0	\$1,007,994	\$2,235,735	\$2,310,332
Healthcare Workforce Policy:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Health Prog Spec II	1.8	3.0	3.0	6,496-8,131	253,476	261,274
Health Prog Mgr I	0.2	-	-	6,403-7,954	-	-
Staff Services Mgr I	1.2	2.0	2.0	6,403-7,954	189,258	190,896

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Health Prog Spec I	3.7	6.0	6.0	5,913-7,402	461,472	475,672
Assoc Govtl Prog Analyst	2.3	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst-Gen	2.0	3.0	3.0	3,448-5,604	176,904	179,024
Totals, Healthcare Workforce Policy	12.2	16.0	16.0	\$1,105,245	\$1,266,762	\$1,292,518
Research and Evaluation:						
Res Data Sup II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Res Data Speclt II	2.0	3.0	3.0	6,496-8,131	272,546	277,337
Res Data Speclst I	1.0	3.0	3.0	5,913-7,402	230,736	237,836
Res Data Anly II	1.0	2.0	2.0	5,652-7,079	152,772	156,168
Totals, Research and Evaluation	5.0	9.0	9.0	\$482,638	\$760,838	\$776,125
Temporary Help	4.3	5.2	5.2	(407,689)	3,581,000	3,581,000
Overtime	-	-	-	(22,506)	2,000	2,000
Totals, Healthcare Workforce Development	38.6	71.2	71.2	\$3,452,194	\$8,585,721	\$8,728,735
Center for Data Insights and Innovation-HWDD						
Center for Data Insights and Innovation-HWDD:						
Staff Services Mgr I	0.3	-	-	10,546-11,755	-	-
Exec Asst	0.3	-	-	6,403-7,954	-	-
Totals, Center for Data Insights and Innovation-HWDD	0.6	-	-	\$36,918	-	-
Committee for the Projection of Human Subjects						
Committee for the Projection of Human Subjects:						
Staff Services Mgr I	-	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	-	-	-	5,383-6,739	-	-
Totals, Committee for the Projection of Human Subjects	-	-	-	\$780	-	-
Facilities Development Division						
Executive and Support - Sacramento:						
Chief Fire & Life Safety Off	-	1.0	1.0	11,326-14,177	135,912	142,704
C.E.A. B	-	1.0	1.0	10,831-12,903	200,952	200,952
Compliance Officer-Constrn	0.7	1.0	1.0	9,486-11,876	127,901	134,300
Assoc Constrn Analyst	1.0	1.0	1.0	8,238-11,906	120,138	125,285
C.E.A. A	1.8	1.0	1.0	7,781-11,183	187,260	187,260
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
Totals, Executive and Support - Sacramento	5.5	7.0	7.0	\$694,793	\$888,779	\$907,117
Division Support:						
Staff Services Mgr III	0.9	1.0	1.0	8,545-9,702	102,540	107,664
C.E.A. A	-	1.0	1.0	7,781-11,183	122,244	122,244
Staff Services Mgr I	3.8	4.0	4.0	6,403-7,954	345,165	361,585
Assoc Govtl Prog Analyst	8.3	8.0	8.0	5,383-6,739	623,880	634,074
Materials & Stores Spec	2.0	2.0	2.0	3,572-4,891	104,781	106,806
Staff Services Analyst-Gen	3.4	5.0	5.0	3,448-5,604	263,171	275,015
Prog Techn II	2.7	3.0	3.0	3,291-4,124	148,464	148,464
Office Techn-Typing	3.7	4.0	4.0	3,287-4,114	181,849	185,998
Office Techn-Gen	1.6	3.0	3.0	3,227-4,044	125,976	129,840
Mgt Services Techn	6.8	7.9	7.9	3,054-4,320	363,113	376,086
Totals, Division Support	33.2	38.9	38.9	\$2,143,496	\$2,381,183	\$2,447,776
Building Standards Unit:						
Supervisor, Health Facilities Review	0.8	1.0	1.0	11,870-14,862	142,440	149,568

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Architect	-	1.0	1.0	10,311-12,905	123,732	129,924
Sr Elec Engr	1.0	2.0	2.0	10,301-12,892	319,702	319,702
Sr Mech Engr	1.6	2.0	2.0	10,301-12,892	278,316	284,496
Compliance Officer-Constrn	1.0	1.0	1.0	9,486-11,876	140,346	146,742
Assoc Govtl Prog Analyst	1.6	1.6	1.6	5,383-6,739	125,315	129,059
Totals, Building Standards Unit	6.0	8.6	8.6	\$816,610	\$1,129,851	\$1,159,491
Plan Review - Los Angeles:						
Supervisor, Health Facilities Review	2.9	3.0	3.0	11,243-14,077	536,868	544,564
Sr Structural Engr	12.3	13.0	13.0	10,220-12,789	2,010,458	2,035,916
Sr Architect	7.8	8.0	8.0	9,766-12,223	1,184,536	1,205,055
Sr Elec Engr	3.0	3.0	3.0	9,757-12,211	440,220	446,400
Sr Mech Engr	3.0	3.0	3.0	9,757-12,211	472,621	472,621
Fire & Life Safety Off II	3.0	3.0	3.0	8,985-11,248	430,386	430,386
Fire & Life Safety Off I	1.0	1.0	1.0	7,821-9,781	128,881	128,881
Totals, Plan Review - Los Angeles	33.0	34.0	34.0	\$5,251,008	\$5,203,970	\$5,263,823
Field Review - Los Angeles:						
Dist Structural Engr	5.5	7.0	7.0	10,727-13,428	1,156,231	1,169,960
Regional Compliance Officer-Constrn	3.0	3.0	3.0	10,727-13,428	501,596	509,404
Compliance Officer-Constrn	9.3	10.0	10.0	8,985-11,248	1,391,624	1,403,801
Fire & Life Safety Off II	6.0	6.0	6.0	8,985-11,248	872,170	878,938
Totals, Field Review - Los Angeles	23.8	26.0	26.0	\$3,678,486	\$3,921,621	\$3,962,103
Executive and Support - Los Angeles:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	190,080	190,080
Staff Services Mgr I	0.1	-	-	6,403-7,954	-	-
Staff Services Analyst-Gen	1.1	1.0	1.0	3,448-5,604	61,443	64,515
Prog Techn II	0.1	-	-	3,291-4,124	-	-
Office Techn-Typing	-	-	-	3,287-4,114	-	-
Office Techn-Gen	0.1	-	-	3,227-4,044	-	-
Mgt Services Techn	0.4	-	-	3,054-4,320	-	-
Totals, Executive and Support - Los Angeles	2.8	2.0	2.0	\$295,545	\$251,523	\$254,595
Plan Review - Sacramento:						
Supervisor, Health Facilities Review	3.0	3.0	3.0	11,870-14,862	542,232	542,232
Sr Structural Engr	8.4	9.0	9.0	10,790-13,503	1,439,794	1,460,430
Sr Architect	4.6	6.0	6.0	10,311-12,905	874,206	887,805
Sr Elec Engr	3.0	4.0	4.0	10,301-12,892	597,565	603,745
Sr Mech Engr	2.0	3.0	3.0	10,301-12,892	426,169	439,742
Fire & Life Safety Off II	3.6	4.0	4.0	9,486-11,876	524,480	530,168
Totals, Plan Review - Sacramento	24.6	29.0	29.0	\$3,894,059	\$4,404,446	\$4,464,122
Field Review - Sacramento:						
Dist Structural Engr	6.2	7.0	7.0	11,326-14,177	1,158,495	1,172,340
Regional Compliance Officer-Constrn	2.5	3.0	3.0	11,326-14,177	486,249	501,597
Compliance Officer-Constrn	8.6	14.0	14.0	9,486-11,876	1,809,282	1,849,845
Fire & Life Safety Off II	4.4	5.0	5.0	9,486-11,876	686,730	692,418
Totals, Field Review - Sacramento	21.7	29.0	29.0	\$3,403,129	\$4,140,756	\$4,216,200
Inspection Services Unit:						
Dist Structural Engr	2.0	3.0	3.0	11,326-14,177	478,610	486,552
Regional Compliance Officer-Constrn	1.0	1.0	1.0	11,326-14,177	154,422	154,422
Compliance Officer-Constrn	3.2	4.0	4.0	9,486-11,876	504,863	522,979

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	155,622	159,216
Totals, Inspection Services Unit	8.2	10.0	10.0	\$1,058,570	\$1,293,517	\$1,323,169
Hospital Building Safety Board:						
Board Members	-	-	-	100/day	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	42,408	44,528
Office Techn-Typing	0.9	-	-	3,287-4,114	-	-
Totals, Hospital Building Safety Board	1.9	2.0	2.0	\$134,245	\$123,276	\$125,396
Fire Prevention Unit:						
Chief Fire & Life Safety Off	1.0	1.0	1.0	11,326-14,177	170,124	170,124
Sr Mech Engr	0.4	-	-	10,301-12,892	-	-
Fire & Life Safety Off II	6.0	6.0	6.0	9,486-11,876	830,975	847,855
Fire & Life Safety Off I	3.3	6.0	6.0	8,257-10,327	648,008	672,108
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	42,408	44,528
Totals, Fire Prevention Unit	10.7	14.0	14.0	\$1,427,792	\$1,691,515	\$1,734,615
Structural Services Section:						
Prin Structural Engr	1.0	1.0	1.0	13,760-15,629	191,148	191,148
Supervisor, Health Facilities Review	3.0	3.0	3.0	11,870-14,862	552,966	552,966
Sr Structural Engr	6.8	8.0	8.0	10,790-13,503	1,296,927	1,305,435
Sr Seismologist	1.0	1.0	1.0	10,300-12,805	133,567	140,248
Compliance Officer-Constrn	1.0	1.0	1.0	9,486-11,876	142,512	142,512
Res Data Anly II	0.3	1.0	1.0	5,652-7,079	67,824	71,220
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,383-6,739	152,652	156,240
Staff Services Analyst-Gen	0.6	-	-	3,448-5,604	-	-
Totals, Structural Services Section	14.8	17.0	17.0	\$2,329,935	\$2,537,596	\$2,559,769
Temporary Help	7.4	4.1	4.1	(628,550)	1,101,000	1,101,000
Overtime	-	-	-	(135,751)	323,000	323,000
Totals, Facilities Development Division	193.6	221.6	221.6	25,891,969	29,392,033	29,842,176
Cal-Mortgage Loan Insurance						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
HFCF Off	2.0	2.0	2.0	7,705-9,595	227,168	230,280
Health Planning Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Sr HFCF Spec	3.6	5.0	5.0	6,496-8,131	478,405	487,021
HFCF Spec	0.3	1.0	1.0	5,913-7,402	93,265	93,265
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Assoc HFCF Analyst	1.0	1.0	1.0	5,383-6,739	76,964	80,816
Exec Secretary I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Office Techn-Typing	1.0	2.0	2.0	3,287-4,114	88,812	90,780
Temporary Help	0.8	-	-	(112,562)	1,000	1,000
Overtime	-	-	-	(4,891)	-	-
Totals, Cal-Mortgage Loan Insurance	13.7	16.0	16.0	\$1,368,986	\$1,435,282	\$1,452,830
Health Care Information and Quality Analysis						
Healthcare Analytics Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	10,831-12,903	170,679	170,679
Research Scientist II-Epidemiology	2.0	3.0	3.0	10,831-12,903	303,426	307,717
Res Data Speclst I	3.0	5.0	5.0	10,831-12,903	395,503	405,788
C.E.A. B	1.0	-	-	7,705-9,595	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Research Scientist S II-Epidemiolog	2.0	2.0	2.0	7,705-9,595	318,938	318,938
Staff Services Mgr II-Supvry	2.7	-	-	7,705-9,595	-	-
Res Data Anly II	1.0	-	-	7,705-9,595	-	-
Research Scientist S I-Epidemiology	1.0	1.0	1.0	6,496-8,131	133,698	133,698
Res Data Mgr	-	1.0	1.0	6,496-8,131	102,540	107,667
Health Prog Audit Mgr I	2.0	-	-	6,496-8,131	-	-
Res Data Spect II	2.0	2.0	2.0	6,496-8,131	195,144	195,144
Assoc Govtl Prog Analyst	15.1	4.0	4.0	6,496-8,131	312,987	316,509
Health Prog Auditor II	4.4	-	-	6,496-8,131	-	-
Staff Services Mgr III	1.0	-	-	5,913-7,402	-	-
Research Scientist I-Epidemiology	2.0	2.0	2.0	5,913-7,402	183,276	187,584
Res Data Anly I	2.0	2.0	2.0	5,913-7,402	124,392	130,608
Research Scientist III-Epidemiology	5.0	5.0	5.0	5,383-6,739	596,754	601,297
Info Tech Spec II	-	1.0	1.0	5,383-6,739	123,816	123,816
Staff Services Mgr I	5.6	2.0	2.0	5,383-6,739	190,896	190,896
Health Prog Auditor IV	1.0	-	-	5,383-6,739	-	-
Auditor I	3.2	-	-	5,383-6,739	-	-
Staff Services Analyst-Gen	11.9	1.0	1.0	5,383-6,739	59,467	62,443
Health Prog Audit Mgr II	1.0	-	-	3,694-4,627	-	-
Health Prog Auditor III	3.0	-	-	3,694-4,627	-	-
Office Techn-Gen	1.0	-	-	3,694-4,627	-	-
Totals, Healthcare Analytics Branch	73.9	32.0	32.0	\$6,598,834	\$3,211,516	\$3,252,784
Enterprise Data Operations Branch:						
Info Tech Man II	-	1.0	1.0	10,167-12,359	134,619	134,619
Info Tech Spec III	-	1.0	1.0	8,488-11,375	132,172	136,500
Info Tech Sup II	-	1.0	1.0	7,593-10,174	108,876	114,318
Health Prog Audit Mgr II	-	1.0	1.0	7,428-9,691	116,292	116,292
Staff Services Mgr II-Supvry	-	2.0	2.0	7,028-8,732	201,720	207,768
Info Tech Sup I	-	1.0	1.0	6,907-9,255	82,884	87,024
Health Prog Audit Mgr I	-	2.0	2.0	6,763-8,826	211,824	211,824
Staff Services Mgr I	-	5.0	5.0	6,403-7,954	436,254	453,310
Health Prog Auditor IV	-	2.0	2.0	6,209-8,162	172,452	176,177
Health Prog Auditor III	-	4.0	4.0	5,934-7,803	345,414	353,066
Health Prog Spec I	-	1.0	1.0	5,913-7,402	70,956	74,504
Res Data Anly II	-	1.0	1.0	5,652-7,079	84,948	84,948
Info Tech Spec I	-	1.5	1.5	5,815-9,408	142,481	148,230
Assoc Govtl Prog Analyst	-	9.6	9.6	5,383-6,739	719,317	739,823
Health Prog Auditor II	-	6.0	6.0	4,936-6,489	400,137	414,751
Information Tech Assoc	-	1.0	1.0	4,406-7,803	52,872	55,512
Auditor I	-	3.0	3.0	3,800-5,000	145,960	148,467
Staff Services Analyst-Gen	-	14.0	14.0	3,448-5,604	793,337	816,708
Office Techn-Gen	-	1.0	1.0	3,227-4,044	48,192	48,528
Totals, Enterprise Data Operations Branch	-	58.1	58.1	-	\$4,400,707	\$4,522,369
Temporary Help	17.2	3.7	3.7	(1,625,889)	42,000	42,000
Overtime	-	-	-	(42,597)	-	-
Totals, Health Care Information and Quality Analysis	91.1	93.8	93.8	\$8,267,320	\$7,654,223	\$7,817,153
TOTALS, AUTHORIZED POSITIONS	451.0	627.1	627.1	\$50,151,788	\$81,224,168	\$82,641,231

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
<i>Regular/Ongoing Positions</i>	416.9	607.6	607.6	46,709,051	61,471,168	62,888,231
<i>Temporary Help</i>	34.1	19.5	19.5	3,168,742	19,373,000	19,373,000
<i>Overtime</i>	-	-	-	273,995	380,000	380,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Office						
Gen Counsel	1.0	1.0	1.0	\$16,244	\$194,928	\$194,928
Director	1.0	1.0	1.0	15,015-16,763	201,156	201,156
Chief Deputy Director	1.0	1.0	1.0	12,858-14,321	170,316	170,316
Deputy Director, Legislative Affairs	1.0	1.0	1.0	11,867-13,219	142,716	142,716
C.E.A. B	1.0	1.0	1.0	10,831-12,903	151,488	151,488
Deputy Director, Communications	1.0	1.0	1.0	10,064-11,209	134,508	134,508
Info Ofcr II	0.4	1.0	1.0	6,695-8,319	80,340	84,360
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	65,141	68,403
Staff Svcs Analyst	0.4	1.0	1.0	3,448-5,604	54,832	57,575
Temporary Help	-	-	-	(114)	-	-
Totals, Executive Office	8.8	10.0	10.0	\$1,264,058	\$1,290,873	\$1,300,898
Administrative Svcs						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	136,476	136,476
Totals	1.0	1.0	1.0	\$143,162	\$136,476	\$136,476
Fiscal Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	1.0	2.0	2.0	6,403-7,954	158,184	166,092
Acctg Administrator I-Sup	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Acctg Administrator I-Spec	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Acctg Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Sr Acctg Ofcr-Spec	2.8	3.0	3.0	5,383-6,739	228,753	232,107
Assoc Govtl Pgrm Analyst	2.4	5.0	5.0	5,383-6,739	347,076	362,856
Acctg Ofcr-Spec	0.8	1.0	1.0	4,901-5,885	58,057	60,961
Acct Trainee	0.4	-	-	3,966-4,729	-	-
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	41,376	43,445
Totals	13.4	17.0	17.0	\$1,127,974	\$1,323,874	\$1,355,889
Business Mgmt						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	112,324	116,144
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	7,028-8,732	179,679	188,661
Staff Svcs Mgr I	3.7	4.0	4.0	6,403-7,954	341,860	354,178
Assoc Govtl Pgrm Analyst	10.8	14.0	15.0	5,383-6,739	1,063,351	1,142,712
Consumer Svcs Rep	1.0	1.0	1.0	4,180-5,234	62,808	62,808
Staff Svcs Analyst	1.6	2.0	2.0	3,448-5,604	110,560	116,090
Secty	1.0	1.0	1.0	3,287-4,115	49,380	49,380
Ofc Techn-Gen	2.5	2.0	2.0	3,227-4,044	89,860	91,924
St Empt Initiative, Bus Svc Techn	1.0	1.0	1.0	2,718-3,817	33,432	33,432
Totals	24.4	28.0	29.0	\$1,856,700	\$2,043,254	\$2,155,329
Workforce Support						
Staff Svcs Mgr III	1.2	1.0	1.0	8,545-9,702	115,066	116,349
Staff Svcs Mgr II-Supvry	1.6	2.0	2.0	7,028-8,732	207,288	209,568
Staff Svcs Mgr I	3.8	5.0	5.0	6,403-7,954	445,672	459,020
Assoc Govtl Pgrm Analyst	4.4	9.0	9.0	5,383-6,739	615,874	638,773
Assoc Pers Analyst	5.0	5.0	5.0	5,383-6,739	396,866	400,499
Sr Pers Spec	1.2	2.0	2.0	4,816-6,033	142,392	144,792

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Analyst	2.0	2.0	2.0	3,448-5,604	118,532	124,459
Pers Spec	0.8	2.0	2.0	3,427-5,517	82,248	86,352
Ofc Techn-Gen	-	1.0	1.0	3,227-4,044	38,724	40,660
Temporary Help	0.8	2.0	-	(3,230)	38,500	-
Overtime	-	-	-	(3,295)	6,000	6,000
Totals	20.8	31.0	29.0	\$1,692,918	\$2,207,162	\$2,226,472
Totals, Administrative Svcs	59.6	77.0	76.0	\$4,820,754	\$5,710,766	\$5,874,166
Technology and Innovation						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	162,576	162,576
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	1.0	2.0	2.0	8,488-11,375	238,357	243,444
Info Tech Mgr I	2.8	5.0	5.0	8,381-11,231	575,904	597,961
Info Tech Spec II	10.1	13.0	14.0	7,700-10,318	1,482,524	1,622,886
Info Tech Supvr II	2.0	3.0	3.0	7,593-10,174	304,320	313,432
Info Tech Spec I	16.4	22.0	23.0	5,815-9,408	2,054,835	2,168,099
Info Tech Assoc	5.0	6.0	6.0	4,406-7,803	405,354	425,612
Temporary Help	2.7	2.0	2.0	(16,706)	89,000	89,000
Overtime	-	-	-	(8,816)	11,414	11,414
Totals, Technology and Innovation	42.0	55.0	57.0	\$4,317,052	\$5,472,592	\$5,782,732
Enforcement						
Asst Chief Counsel	2.8	4.0	4.0	13,337-15,600	704,451	723,301
Atty IV	2.3	3.0	3.0	11,020-14,149	490,569	504,813
C.E.A. B	1.0	1.0	1.0	10,831-12,903	194,928	194,928
Atty III	8.2	18.0	18.0	9,976-12,798	2,271,455	2,377,910
Supvng Spec Investigator I	1.0	1.0	1.0	7,043-8,755	105,060	105,060
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Atty	1.4	8.0	8.0	6,979-10,572	694,737	724,408
Staff Svcs Mgr I	2.5	3.0	3.0	6,403-7,954	257,550	265,656
Sr Legal Analyst	2.8	4.0	4.0	5,652-7,079	305,544	312,336
Assoc Govtl Pgrm Analyst	2.5	4.0	4.0	5,383-6,739	295,866	306,009
Special Investigator	4.7	5.0	5.0	5,045-7,854	455,850	461,988
Legal Analyst	0.7	3.5	3.5	4,701-5,885	198,382	208,300
Legal Asst	2.0	5.5	5.5	4,143-5,187	274,059	287,755
Legal Secty	1.8	3.0	3.0	3,717-4,888	140,434	147,458
Staff Svcs Analyst	0.9	1.0	1.0	3,448-5,604	55,952	58,750
Temporary Help	7.2	3.0	-	(65,090)	184,000	-
Overtime	-	-	-	(373)	-	-
Totals, Enforcement	42.8	68.0	65.0	\$3,895,874	\$6,733,621	\$6,783,456
Help Center						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	140,508	140,508
C.E.A. A	0.9	1.0	1.0	7,781-11,183	122,244	122,244
Totals	1.9	2.0	2.0	\$255,079	\$262,752	\$262,752
Legal Affairs						
Asst Chief Counsel	2.0	2.0	2.0	13,337-15,600	374,400	374,400
Atty IV	-	2.0	2.0	11,020-14,149	264,480	277,704
Atty III	7.6	8.5	8.5	9,976-12,798	1,101,323	1,156,386
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	84,336	88,553

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr I	1.0	2.0	2.0	6,403-7,954	153,672	161,352
Atty	5.5	6.0	6.0	6,979-10,572	531,678	551,475
Sr Legal Analyst	2.0	2.0	2.0	5,652-7,079	156,933	160,737
Assoc Govtl Pgrm Analyst	1.0	3.0	3.0	5,383-6,739	197,299	207,165
Legal Secty	2.0	2.0	2.0	3,717-4,888	115,739	117,312
Staff Svcs Analyst	2.2	4.0	4.0	3,448-5,604	204,383	213,757
Ofc Techn-Gen	1.0	-	-	3,227-4,044	-	-
Totals	24.3	32.5	32.5	\$2,636,736	\$3,184,243	\$3,308,841
Independent Med Review/Complaint Branch						
Staff Svcs Mgr III	1.0	2.0	2.0	8,545-9,702	218,064	224,091
Nurse Evaluator IV	1.0	1.0	1.0	7,119-9,508	115,296	115,296
Staff Svcs Mgr II-Suprvy	2.0	4.0	4.0	7,028-8,732	378,240	386,674
Nurse Consultant I	1.0	1.0	1.0	6,420-8,470	101,640	101,640
Staff Svcs Mgr I	4.9	6.0	6.0	6,403-7,954	504,648	521,043
Nurse Evaluator II	3.0	3.0	3.0	6,318-8,297	285,852	290,190
Hlth Pgrm Spec I	2.0	2.0	2.0	5,913-7,402	172,996	176,339
Assoc Govtl Pgrm Analyst	17.3	23.0	23.0	5,383-6,739	1,662,750	1,707,675
Staff Svcs Analyst	9.9	11.0	11.0	3,448-5,604	655,539	679,096
Ofc Techn-Gen	3.9	4.0	4.0	3,227-4,044	178,204	183,524
Totals	46.0	57.0	57.0	\$3,617,768	\$4,273,229	\$4,385,568
Contact Center						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Suprvy	1.0	2.0	2.0	7,028-8,732	189,120	193,337
Staff Svcs Mgr I	3.0	3.0	3.0	6,403-7,954	286,344	286,344
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,383-6,739	238,965	242,408
Supvng Pgrm Techn II	1.0	1.0	1.0	3,721-4,661	60,132	60,132
Staff Svcs Analyst	8.8	12.0	12.0	3,448-5,604	678,236	702,061
Pgrm Techn II	3.5	4.0	4.0	3,291-4,124	196,237	199,200
Totals	21.3	26.0	26.0	\$1,574,033	\$1,765,458	\$1,799,906
Provider Complaint						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	2.0	3.0	3.0	6,403-7,954	259,319	268,407
Assoc Govtl Pgrm Analyst	8.9	10.0	10.0	5,383-6,739	755,428	769,131
Staff Svcs Analyst	4.0	4.0	4.0	3,448-5,604	259,499	266,537
Totals	15.9	18.0	18.0	\$1,275,667	\$1,379,030	\$1,408,859
Spotlight Support						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	93,908	95,448
Assoc Govtl Pgrm Analyst	3.5	5.0	5.0	5,383-6,739	367,802	378,106
Totals	4.5	6.0	6.0	\$385,347	\$461,710	\$473,554
Data Analytics						
Res Data Supvr II	-	1.0	1.0	7,027-8,731	84,336	88,553
Res Data Supvr I	-	1.0	1.0	6,403-7,954	86,826	91,170
Res Data Spec I	-	2.0	2.0	5,913-7,402	164,220	172,435
Res Data Analyst II	-	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,383-6,739	79,308	80,868
Totals	-	6.0	6.0	-	\$499,638	\$517,974
Business Administration						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Res Data Supvr I	1.0	-	-	6,403-7,954	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Hlth Pgrm Spec I	1.0	-	-	5,913-7,402	-	-
Res Data Analyst II	1.6	-	-	5,652-7,079	-	-
Assoc Govtl Pgrm Analyst	3.8	4.0	4.0	5,383-6,739	311,197	318,455
Staff Svcs Analyst	1.5	2.0	2.0	3,448-5,604	113,044	115,736
Ofc Techn-Gen	0.5	1.0	1.0	3,227-4,044	38,724	40,660
Totals	11.4	9.0	9.0	\$941,387	\$663,197	\$675,083
Temporary Help	11.1	5.5	2.0	(32,002)	287,000	178,000
Overtime	-	-	-	(39,009)	30,000	30,000
Totals, Help Center	136.4	162.0	158.5	\$10,686,017	\$12,806,257	\$13,040,537
Plan Licensing						
Asst Chief Counsel	2.9	3.0	3.0	13,337-15,600	541,781	550,148
Atty IV	3.8	4.0	4.0	11,020-14,149	677,584	679,152
C.E.A. B	1.0	1.0	1.0	10,831-12,903	189,888	189,888
Atty III	15.5	25.0	25.0	9,976-12,798	3,317,991	3,443,148
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	95,112	95,112
Atty	3.1	4.0	4.0	6,979-10,572	391,629	407,567
Hlth Pgrm Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	166,552	171,714
Hlth Pgrm Spec I	0.9	1.0	1.0	5,913-7,402	70,956	74,508
Assoc Govtl Pgrm Analyst	2.4	4.0	4.0	5,383-6,739	276,871	288,928
Staff Svcs Analyst	2.6	4.0	4.0	3,448-5,604	214,897	225,311
Ofc Techn-Gen	0.9	1.0	1.0	3,227-4,044	40,012	42,008
Temporary Help	4.7	4.0	1.5	(65,120)	373,000	173,000
Totals, Plan Licensing	41.8	55.0	52.5	\$4,701,727	\$6,453,845	\$6,438,056
Plan Monitoring						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	162,576	162,576
Totals	1.0	1.0	1.0	\$162,932	\$162,576	\$162,576
Plan Surveys						
Asst Chief Counsel	1.0	2.0	3.0	13,337-15,600	347,244	515,290
Atty IV	2.8	4.0	5.0	11,020-14,149	638,276	780,238
Atty III	4.0	7.5	9.5	9,976-12,798	1,003,924	1,279,728
Staff Svcs Mgr III	-	1.0	1.0	8,545-9,702	110,028	115,529
Supvng Hlth Care Plan Analyst	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Suprvy	1.3	3.0	4.0	7,028-8,732	264,498	362,051
Atty	3.5	4.0	6.0	6,979-10,572	378,055	555,684
Sr Hlth Care Svc Plan Analyst	2.6	1.0	1.0	6,695-8,319	99,828	99,828
Hlth Pgrm Spec II	3.5	7.0	10.0	6,496-8,131	618,001	868,125
Staff Hlth Care Svc Plan Analyst	2.8	3.0	3.0	5,913-7,402	264,415	266,472
Hlth Pgrm Spec I	3.4	4.0	4.0	5,913-7,402	310,560	321,656
Assoc Hlth Plan Analyst	2.5	2.0	2.0	5,383-6,739	161,736	161,736
Assoc Govtl Pgrm Analyst	4.9	8.0	8.0	5,383-6,739	548,573	571,953
Totals	33.3	47.5	57.5	\$3,615,795	\$4,861,562	\$6,014,714
Provider Networks						
Asst Chief Counsel	1.0	2.0	2.0	13,337-15,600	350,616	374,386

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Atty IV	2.0	3.0	3.0	11,020-14,149	434,268	447,492
Atty III	3.3	7.5	7.5	9,976-12,798	962,250	1,006,920
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Res Data Spec II	-	1.0	1.0	7,132-8,926	77,952	81,850
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	7,028-8,732	189,120	193,337
Hlth Pgrm Spec II	2.3	4.0	5.0	6,496-8,131	366,360	452,873
Hlth Pgrm Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	181,344	185,018
Atty	4.5	5.0	5.0	6,979-10,572	460,914	476,506
Hlth Pgrm Spec I	4.5	7.0	9.0	5,913-7,402	558,671	718,423
Assoc Hlth Pgrm Advr	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Pgrm Analyst	9.6	10.0	10.0	5,383-6,739	718,895	746,683
Staff Svcs Analyst	2.0	2.0	2.0	3,448-5,604	134,496	134,496
Temporary Help	10.7	2.0	1.5	(133,184)	161,000	121,000
Totals	46.9	50.5	53.0	\$3,659,048	\$4,888,626	\$5,231,724
Totals, Plan Monitoring	81.2	99.0	111.5	\$7,437,775	\$9,912,764	\$11,409,014
Financial Review						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	162,576	162,576
Totals	1.0	1.0	1.0	\$168,307	\$162,576	\$162,576
Administrative Support						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Pgrm Analyst	2.4	3.0	3.0	5,383-6,739	210,312	219,520
Staff Svcs Analyst	0.3	-	-	3,448-5,604	-	-
Totals	3.7	4.0	4.0	\$304,355	\$305,760	\$314,968
Financial Oversight						
Supvng Corporations Examiner	3.0	3.0	3.0	8,972-10,695	373,174	373,174
Corporations Examiner IV-Supvr	6.0	6.0	6.0	7,734-11,105	703,950	714,304
Corporations Examiner IV-Spec	2.9	4.0	4.0	7,504-10,833	438,869	449,261
Staff Svcs Mgr I	0.9	1.0	1.0	6,403-7,954	80,356	84,372
Corporations Examiner	25.3	26.0	26.0	5,408-8,963	2,414,259	2,458,032
Temporary Help	12.4	2.5	1.0	(82,996)	138,000	110,000
Totals	50.5	42.5	41.0	\$4,004,711	\$4,148,608	\$4,189,143
Provider Solvency						
Supvng Corporations Examiner	1.0	1.0	1.0	8,972-10,695	128,340	128,340
Corporations Examiner IV-Supvr	0.5	1.0	1.0	7,734-11,105	121,272	121,272
Corporations Examiner IV-Spec	1.5	2.0	2.0	7,504-10,833	226,806	232,167
Corporations Examiner	5.9	7.0	7.0	5,408-8,963	587,005	602,655
Totals	8.9	11.0	11.0	\$909,588	\$1,063,423	\$1,084,434
Rate Review						
Chief Actuary	1.0	1.0	1.0	13,719-15,487	172,872	181,512
Actuary Senior	-	5.0	5.0	11,978-16,373	881,548	893,707
Sr Life Actuary	5.0	-	-	10,791-14,750	-	-
Actuary	-	2.0	2.0	9,902-13,509	237,648	249,528
Totals	6.0	8.0	8.0	\$977,662	\$1,292,068	\$1,324,747
Totals, Financial Review	70.1	66.5	65.0	\$6,364,623	\$6,972,435	\$7,075,868
Legal Svcs						
Asst Chief Counsel	3.0	3.0	3.0	13,337-15,600	535,787	542,881

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Atty IV	4.3	5.0	5.0	11,020-14,149	837,056	844,956
Atty III	10.6	11.0	11.0	9,976-12,798	1,549,448	1,598,213
Hlth Pgrm Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Atty	4.6	5.0	5.0	6,979-10,572	493,120	514,318
Sr Legal Analyst	0.4	1.0	1.0	5,652-7,079	69,239	72,705
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	78,348	80,868
Legal Analyst	0.6	-	-	4,701-5,885	-	-
Staff Svcs Analyst	3.9	6.0	6.0	3,448-5,604	360,280	371,572
Temporary Help	6.8	1.5	1.0	(86,363)	154,000	137,000
Overtime	-	-	-	(194)	3,000	3,000
Totals, Legal Svcs	<u>37.2</u>	<u>35.5</u>	<u>35.0</u>	<u>\$3,770,734</u>	<u>\$4,273,298</u>	<u>\$4,358,533</u>
TOTALS, AUTHORIZED POSITIONS	519.9	628.0	630.5	\$47,795,107	\$59,626,451	\$62,063,260
<i>Regular/Ongoing Positions</i>	463.5	605.5	621.5	47,258,614	58,151,537	61,204,846
<i>Temporary Help</i>	56.4	22.5	9.0	484,805	1,424,500	808,000
<i>Overtime</i>	-	-	-	51,688	50,414	50,414

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Directorate						
Director's Office:						
Director-Exempt	1.0	1.0	1.0	\$13,973-15,853	\$178,008	\$178,008
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,528
Totals, Director's Office	1.0	2.0	2.0	\$173,272	\$220,416	\$222,536
Chief Deputy Director's Office:						
Chief Deputy Director-Exempt	1.0	1.0	1.0	13,786-15,361	172,512	172,512
Exec Assistant	1.0	1.0	1.0	4,125-5,162	66,990	66,990
Totals, Chief Deputy Director's Office	2.0	2.0	2.0	\$242,974	\$239,502	\$239,502
Office of Communications:						
Information Officer II	-	1.0	1.0	6,862-8,527	82,344	86,461
Assistant Director of Communications	1.0	1.0	1.0	6,563-8,153	112,560	118,188
Staff Services Manager I	-	2.0	2.0	6,563-8,153	168,071	176,261
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Information Officer I (Spec)	-	1.0	1.0	5,518-6,907	66,216	69,527
Totals, Office of Communications	1.0	6.0	6.0	\$88,321	\$495,407	\$519,964
Office of Legislative Affairs						
Assistant Director of Legislative Affairs - Exempt	1.0	1.0	1.0	8,531-9,506	110,448	110,448
Totals, Office of Legislative Affairs	1.0	1.0	1.0	\$113,708	\$110,448	\$110,448
Office of Legal Services:						
Chief Counsel-Exempt	1.0	1.0	1.0	13,786-15,361	171,468	171,468
Attorney III	1.4	2.0	2.0	9,976-12,798	258,865	271,806
Attorney	0.1	1.0	1.0	6,979-10,572	114,969	120,717
Legal Analyst	0.3	1.0	1.0	4,819-6,032	57,352	60,220
Totals, Office of Legal Services	2.8	5.0	5.0	\$397,101	\$602,654	\$624,211
Totals, Directorate	7.8	16.0	16.0	\$1,015,376	\$1,668,427	\$1,716,661
Office of the Long-Term Care Patient Representative						
C.E.A. A	0.5	1.0	1.0	7,781-11,183	115,524	115,524
Staff Services Manager I	0.5	3.0	3.0	6,563-8,153	258,333	266,850
Totals, Office of Long-Term Care Patient Representative	1.0	4.0	4.0	\$101,423	\$373,857	\$382,374
Office of the State Long-Term Care Ombudsman						
State Long-Term Care Ombudsman- Exempt	0.5	1.0	1.0	11,904-13,264	145,008	145,008
Staff Services Mgr II-Supvry	-	1.0	1.0	7,204-8,950	86,448	90,770
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	81,348	85,414
Assoc Govtl Prog Analyst	2.0	4.0	4.0	5,518-6,907	270,534	284,066
Aging Prog Analyst II	2.2	1.0	1.0	5,331-6,971	81,612	81,612
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	67,248	67,248
Office Techn-Typing	1.8	2.0	2.0	3,369-4,217	83,692	87,871
Office Asst-Typing	0.1	0.0	0.0	2,880-3,912	-	-
Totals, Office of the State Long-Term Care Ombudsman	8.6	11.0	11.0	\$634,304	\$815,890	\$841,989
State Public Guardian Liaison						
Staff Services Manager II (Mgrl)	-	1.0	1.0	7,976-9,059	95,712	100,498
Totals, State Public Guardian Liaison	-	1.0	1.0	-	\$95,712	\$100,498
Division of Administrative Services						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	149,652	149,652
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	66,008	67,248

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Deputy Director's Office	2.0	2.0	2.0	\$215,205	\$215,660	\$216,900
Office of Enterprise Technology						
C.E.A. B	-	1.0	1.0	10,831-12,903	93,372	93,372
Infor Tech Spec III	-	1.0	1.0	8,700-11,659	101,856	106,944
Info Tech Mgr I	1.4	2.0	2.0	8,591-11,512	235,246	240,372
Info Tech Spec II	3.9	5.0	5.0	7,893-10,576	559,932	570,760
Info Tech Spec I	3.9	4.0	4.0	5,960-9,643	326,178	342,486
Info Tech Assoc	2.7	3.0	3.0	4,516-7,273	189,928	199,401
Info Tech Techn	0.9	1.0	1.0	3,783-6,051	57,720	60,603
Totals, Enterprise Technology Branch	12.8	17.0	17.0	\$1,206,657	\$1,564,232	\$1,613,938
Administrative Operations Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	116,349	116,424
Senior Emergency Management Coordinator	-	1.0	1.0	8,083-10,054	96,996	101,846
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	7,204-8,950	209,312	209,568
Staff Services Mgr I	1.9	4.0	4.0	6,563-8,153	330,837	346,435
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,518-6,907	372,168	385,764
Assoc Personnel Analyst	0.7	2.0	2.0	5,518-6,907	143,821	149,786
Trng Officer I	1.0	1.0	1.0	5,518-6,907	80,868	80,868
Staff Services Analyst-Gen	1.9	2.0	2.0	3,534-5,744	124,118	126,962
Personnel Specialist	0.5	2.0	2.0	3,513-5,236	83,280	87,440
Personnel Technician II(Spec)	-	1.0	1.0	4,091-5,126	49,092	51,547
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	40,100	42,104
Totals, Operations Support Branch	14.1	22.0	22.0	\$1,163,353	\$1,646,941	\$1,698,744
Audits and Risk Management Branch						
Supervising Mgmt Auditor	0.3	1.0	1.0	9,196-10,962	117,472	123,344
Sr Mgmt Auditor	0.3	-	-	7,563-9,870	-	-
Assoc Mgmt Auditor	4.1	6.0	6.0	6,082-8,240	528,048	536,143
Staff Svcs Management Auditor	1.0	1.0	1.0	4,091-6,651	52,740	55,376
Totals, Audits and Risk Management Branch	5.7	8.0	8.0	\$508,113	\$698,260	\$714,863
Financial Management Branch						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,363
Staff Services Mgr II-Suprvy	1.0	2.0	2.0	7,204-8,950	191,232	195,554
Acctg Administrator II- Supvr	1.0	1.0	1.0	7,204-8,950	100,994	104,784
Research Data Specialist II	0.6	1.0	1.0	6,658-8,334	96,136	97,572
Acctg Administrator I-Supvr	1.8	2.0	2.0	6,563-8,153	183,472	187,872
Staff Services Mgr I	2.9	3.0	3.0	6,563-8,153	256,644	268,532
Acctg Administrator I-Spec	1.6	2.0	2.0	6,061-7,817	177,648	177,648
Assoc Accounting Analyst	1.0	1.0	1.0	5,793-7,256	74,190	77,904
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	5,793-7,256	80,356	84,372
Sr Acctg Officer-Spec	2.9	3.0	3.0	5,518-6,907	202,721	212,867
Assoc Govtl Program Analyst	4.6	6.0	6.0	5,518-6,907	423,353	440,493
Acctg Officer-Spec	0.8	1.0	1.0	4,819-6,032	60,572	63,600
Accountant Trainee	0.8	1.0	1.0	4,065-4,847	47,592	49,968
Staff Services Analyst-Gen	0.4	-	-	3,534-5,744	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	49,368	49,368
Totals, Financial Management Branch	21.1	26.0	26.0	\$1,646,920	\$2,049,386	\$2,120,897
Totals, Division of Administrative Services	55.7	75.0	75.0	\$4,740,248	\$6,174,479	\$6,365,342

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Division of Home and Community Living						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	144,000	144,000
Senior Emergency Management Coordinator	-	1.0	1.0	8,083-10,054	96,996	101,846
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	60,262	63,275
Totals, Deputy Director's Office	2.0	3.0	3.0	\$202,268	\$301,258	\$309,121
Health-At-Home Branch						
Staff Services Mgr III	0.9	1.0	1.0	8,759-9,945	115,524	116,424
Nurse Evaluator IV- Health Services	-	1.0	1.0	7,297-9,746	85,428	89,700
Staff Services Mgr II-Supvry	3.8	4.0	4.0	7,204-8,950	404,301	413,263
Health Prog Spec II	2.0	2.0	2.0	6,658-8,334	195,144	195,144
Staff Services Mgr I	5.6	6.0	6.0	6,563-8,153	538,000	553,464
Health Facilities Evaluator Nurse	3.5	4.0	4.0	6,476-8,504	346,175	363,487
Nurse Evaluator II-Health	2.0	5.0	5.0	6,476-8,504	426,576	437,952
Health Prog Spec I	1.0	1.0	1.0	6,061-7,587	88,824	88,824
Research Data Analyst II	0.3	1.0	1.0	5,793-7,256	68,956	72,408
Assoc Govtl Prog Analyst	19.3	27.0	27.0	5,518-6,907	1,940,524	2,003,348
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	98,736	98,736
Office Techn- General	0.8	1.0	1.0	3,308-4,145	40,173	42,177
Totals, Health-At-Home Branch	41.2	55.0	55.0	\$3,441,130	\$4,348,361	\$4,474,927
Older Adult Programs Branch						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,363
Staff Services Mgr II-Supvry	2.9	4.0	4.0	7,204-8,950	416,968	419,136
Health Prog Spec II	2.0	2.0	2.0	6,658-8,334	190,021	193,695
Staff Services Mgr I	3.3	4.0	4.0	6,563-8,153	322,416	338,534
Health Prog Spec I	1.6	3.0	3.0	6,061-7,587	247,254	254,017
Assoc Govtl Prog Analyst	7.7	10.0	10.0	5,518-6,907	721,080	748,678
Aging Prog Analyst II	3.3	3.0	3.0	5,331-6,971	244,836	244,836
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	84,561	88,782
Totals, Older Adults Programs Branch	21.8	29.0	29.0	\$1,778,849	\$2,332,244	\$2,398,041
Totals, Division of Home and Community Living	65.0	87.0	87.0	\$5,422,247	\$6,981,863	\$7,182,089
Division of Aging Policy, Research and Equity						
Deputy Director's Office:						
C.E.A. C	0.5	1.0	1.0	12,028-13,657	163,884	163,884
Exec Assistant	-	1.0	1.0	4,125-5,162	48,288	50,700
Totals, Deputy Director's Office	0.5	2.0	2.0	\$76,338	\$212,172	\$214,584
Aging & Disability Learning & Innovation Center						
Staff Services Mgr II-Supvry	-	1.0	1.0	7,204-8,950	86,448	90,770
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,694
Assoc Govtl Prog Analyst	-	3.0	3.0	5,518-6,907	198,648	208,581
Totals, Aging & Disability Learning & Innovation Center	-	5.0	5.0	-	\$363,852	\$382,045
Office of Equity						
Staff Services Mgr II-Mgrl	-	1.0	1.0	7,976-9,059	95,712	100,498
C.E.A. A	-	1.0	1.0	7,781-11,183	113,652	119,335
Health Program Spec II	-	1.0	1.0	6,658-8,334	77,952	81,852
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Totals, Deputy Director's Office	-	4.0	4.0	-	\$353,532	\$371,212

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Enterprise Research and Data Branch						
Research Data Mgr	-	1.0	1.0	8,759-9,945	105,108	110,363
Research Data Spec II	-	2.0	2.0	6,658-8,334	159,792	167,782
Health Prog Spec II	-	1.0	1.0	6,658-8,334	79,896	83,891
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	76,836	80,676
Totals, Enterprise Research & Data Branch	-	5.0	5.0	-	\$421,632	\$442,712
Aging Policy Branch						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,363
Health Program Spec II	-	3.0	3.0	6,658-8,334	233,856	245,556
Assoc Govtl Prog Analyst	-	3.0	3.0	5,518-6,907	198,648	208,581
Totals, Aging Policy Branch	-	7.0	7.0	-	\$537,612	\$564,500
Master Plan for Aging						
Health Program Manager III	-	1.0	1.0	8,759-9,945	102,540	107,664
Health Program Spec I	0.8	1.0	1.0	6,061-7,587	81,488	85,560
Totals, Master Plan for Aging	0.8	2.0	2.0	\$66,345	\$184,028	\$193,224
Totals, Division of Aging Policy Research and Equity	1.3	25.0	25.0	\$142,683	\$2,072,828	\$2,168,277
Temporary Help	32.0	29.2	29.2	(2,806,654)	2,242,302	2,242,302
Overtime	-	-	-	(40,647)	48,000	48,000
TOTALS, AUTHORIZED POSITIONS	171.7	248.2	248.2	\$14,903,582	\$20,473,358	\$21,047,532
<i>Regular/Ongoing Positions</i>	139.4	219.0	219.0	12,056,281	18,183,056	18,757,230
<i>Temporary Help</i>	32.0	29.2	29.2	2,806,654	2,242,302	2,242,302
<i>Overtime</i>	0.3	-	-	40,647	48,000	48,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Director	1.0	1.0	1.0	\$8,323-9,274	\$111,288	\$111,288
Staff Services Mgr I	0.2	1.0	1.0	6,403-7,954	77,796	81,684
Assoc Govtl Prog Analyst	0.5	2.0	2.0	5,383-6,739	145,464	145,464
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	\$67,248
Temporary Help	0.4	-	-	(32,771)	3,000	3,000
TOTALS, AUTHORIZED POSITIONS	3.1	5.0	5.0	\$278,168	\$404,796	\$408,684
<i>Regular/Ongoing Positions</i>	2.7	5.0	5.0	245,397	401,796	405,684
<i>Temporary Help</i>	0.4	-	-	32,771	3,000	3,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr II	1.0	1.0	1.0	\$7,028-8,732	\$104,784	\$104,784
Temporary Help	-	-	-	(141)	-	-
TOTALS, AUTHORIZED POSITIONS	1.0	1.0	1.0	\$107,785	\$104,784	\$104,784
<i>Regular/Ongoing Positions</i>	1.0	1.0	1.0	107,644	104,784	104,784
<i>Temporary Help</i>	-	-	-	141	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive						
Director's Office:						
Director	0.9	1.0	1.0	\$15,450-18,742	\$224,904	\$224,904
Chief Deputy Director	2.0	2.0	2.0	14,339-16,553	397,272	397,272
Assistant Director	0.1	1.0	1.0	10,831-14,812	129,972	136,471
C.E.A. B	-	2.0	2.0	10,831-12,903	289,505	296,815
C.E.A. A	2.1	-	-	7,781-11,183	-	-
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Services Mgr I	1.3	2.0	2.0	6,403-7,954	164,580	172,814
Assoc Govtl Prog Analyst	1.2	5.0	5.0	5,383-6,739	340,059	353,019
Staff Services Analyst-Gen	2.7	2.0	2.0	3,448-5,604	119,856	125,844
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.6	0.3	0.3	(84,865)	44,738	44,738
Totals, Director's Office	13.9	18.3	18.3	\$1,659,261	\$1,962,610	\$2,003,601
Office of Civil Rights:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	102,948	102,948
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,334	104,784
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	189,384	190,896
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,383-6,739	225,379	231,693
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Temporary Help	0.9	0.4	0.4	(114,687)	60,458	60,458
Totals, Office of Civil Rights	7.5	8.4	8.4	\$728,404	\$723,879	\$734,219
Office of Compliance:						
Chief Compliance Officer	1.0	1.0	1.0	12,295-13,694	164,328	164,328
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Sr Mgt Auditor	1.0	1.0	1.0	7,379-9,629	115,548	115,548
Staff Services Mgr II-Supvr	-	2.0	2.0	7,028-8,732	168,672	177,106
Health Prog Audit Mgr I	1.0	1.0	1.0	6,763-8,826	105,912	105,912
Staff Mgt Auditor	0.9	2.0	2.0	6,723-8,770	173,223	181,883
Health Prog Auditor IV	1.2	2.0	2.0	6,209-8,162	205,682	205,682
Assoc Mgt Auditor	2.6	4.0	4.0	5,934-7,803	323,568	335,072
Health Prog Spec I	0.6	2.0	2.0	5,913-7,402	144,552	151,784
Assoc Govtl Prog Analyst	2.6	6.0	6.0	5,383-6,739	411,632	428,173
Staff Services Mgt Auditor	4.4	6.0	6.0	3,991-6,489	348,469	362,807
Staff Services Analyst-Gen	1.1	1.0	1.0	3,448-5,604	56,176	58,985
Overtime	-	-	-	(125)	138	138
Totals, Office of Compliance	17.4	29.0	29.0	\$1,541,157	\$2,352,096	\$2,421,614
Office of Legal Services:						
Dep Director	1.0	1.0	1.0	15,634-17,355	206,364	206,364
Deputy Chief Counsel	1.0	1.0	1.0	14,339-16,933	202,332	202,332
Asst Chief Counsel	5.8	7.0	7.0	13,337-15,600	1,281,956	1,291,246
Attorney IV	21.4	26.0	26.0	11,020-14,149	4,191,018	4,261,039
C.E.A. B	-	4.0	4.0	10,831-12,903	805,276	815,600
Attorney III	26.7	36.0	36.0	9,976-12,798	4,884,113	5,067,957
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. A	4.8	1.0	1.0	7,781-11,183	198,228	198,228
Staff Services Mgr II-Supvr	3.0	3.0	3.0	7,028-8,732	301,757	306,258
Attorney	20.3	23.0	23.0	6,979-10,572	2,395,514	2,471,085
Staff Services Mgr I	4.4	6.0	6.0	6,403-7,954	543,163	552,525
Sr Legal Analyst	4.6	5.0	5.0	5,652-7,079	398,100	408,705
Assoc Govtl Prog Analyst	6.8	8.0	8.0	5,383-6,739	575,386	597,726
Legal Analyst	2.5	2.0	2.0	4,701-5,885	134,629	137,828
Legal Support Supvr I	1.0	1.0	1.0	4,419-5,536	58,000	60,904
Legal Asst	1.9	2.0	2.0	4,143-5,187	117,060	119,796
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Legal Secretary	1.8	3.0	3.0	3,717-4,888	149,724	154,278
Staff Services Analyst-Gen	2.6	4.0	4.0	3,448-5,604	215,745	226,534
Office Techn-Typing	1.5	3.0	3.0	3,287-4,114	128,256	132,192
Sr Legal Typist	3.8	4.0	4.0	3,168-4,429	202,283	208,186
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	12.5	9.1	6.1	(1,397,898)	1,212,895	861,181
Overtime	-	-	-	(5,399)	5,952	5,952
Totals, Office of Legal Services	130.4	152.1	149.1	\$16,107,436	\$18,436,447	\$18,514,612
Office of Medicare Innovation & Integration:						
Dep Dir, Off Medicare Innv & Integr	1.0	1.0	1.0	12,295-14,812	177,744	177,744
Staff Services Mgr II-Supvr	0.6	1.0	1.0	7,028-8,732	88,769	93,203
Health Prog Spec I	0.2	1.0	1.0	5,913-7,402	72,408	76,032
Assoc Govtl Prog Analyst	0.1	-	-	5,383-6,739	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	1.4	2.0	2.0	3,448-5,604	98,532	103,457
Temporary Help	0.1	0.1	0.1	(14,306)	7,541	7,541
Totals, Office of Medicare Innovation & Integration	3.4	6.1	6.1	\$340,328	\$486,370	\$501,417
Legislative & Governmental Affairs:						
Dep Dir, Leg & Govern Affairs/DHCS	1.0	1.0	1.0	11,867-13,219	155,592	155,592
C.E.A. A	1.0	1.0	1.0	7,781-11,183	125,460	125,460
Staff Services Mgr II-Supvr	0.4	1.0	1.0	7,028-8,732	86,120	90,428
Staff Services Mgr I	2.6	4.0	4.0	6,403-7,954	318,334	334,248
Assoc Govtl Prog Analyst	2.3	-	-	5,383-6,739	-	-
Exec Asst	0.9	1.0	1.0	4,024-5,036	60,187	60,432
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Totals, Legislative & Governmental Affairs	8.2	11.0	11.0	\$774,876	\$869,821	\$896,480
Office of Communications:						
Dep Director	1.0	1.0	1.0	11,867-13,219	155,436	155,436
Asst Deputy Director	1.0	1.0	1.0	11,614-12,940	148,884	148,884
Info Officer II	1.0	1.0	1.0	6,695-8,319	99,828	99,828
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	185,638	190,140
Graphic Designer III	0.2	-	-	5,611-7,025	-	-
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,383-6,739	313,152	319,944
Info Officer I-Spec	2.1	2.0	2.0	5,383-6,739	145,464	148,692
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	42,104	44,212
Totals, Office of Communications	12.1	12.0	12.0	\$1,135,269	\$1,090,506	\$1,107,136

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Internal Audits:						
Finan & Perf Eval II	0.2	-	-	6,116-8,043	-	-
Totals, Internal Audits	0.2	-	-	\$28,692	-	-
Totals, Executive	193.1	236.9	233.9	\$22,315,423	\$25,921,729	\$26,179,079
Administration						
Admin Deputy Directors Office:						
C.E.A. C	-	1.0	1.0	12,028-13,657	186,631	195,963
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Staff Services Mgr I	0.6	-	-	6,403-7,954	-	-
Exec Secretary I	1.0	1.0	1.0	3,694-4,627	54,550	54,550
Temporary Help	1.4	0.4	0.4	(104,463)	55,069	55,069
Totals, Admin Deputy Directors Office	4.0	2.4	2.4	\$398,678	\$296,250	\$305,582
Human Resources Division:						
C.E.A. B	-	1.0	1.0	10,831-12,903	140,457	147,479
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	228,478	232,848
C.E.A. A	0.7	-	-	7,781-11,183	-	-
Labor Relations Mgr I	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Services Mgr II-Supvr	3.0	3.0	3.0	7,028-8,732	313,972	314,352
Labor Relations Spec	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Mgr I	9.6	15.0	15.0	6,403-7,954	1,276,915	1,314,743
Assoc Govtl Prog Analyst	2.4	2.0	2.0	5,383-6,739	137,486	144,364
Assoc Personnel Analyst	9.7	13.0	13.0	5,383-6,739	935,692	968,869
Pers Supvr I	2.4	4.0	4.0	4,842-6,061	258,312	264,120
Sr Pers Spec	1.8	3.0	3.0	4,816-6,033	187,980	193,762
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,765
Staff Services Analyst-Gen	6.7	7.0	7.0	3,448-5,604	401,624	420,578
Pers Spec	13.5	18.0	18.0	3,427-5,517	912,999	952,734
Office Techn-Typing	0.4	1.0	1.0	3,287-4,114	39,444	41,412
Pers Selection Tech	1.0	1.0	1.0	2,988-4,333	51,996	51,996
Personnel Techn I	2.9	3.0	3.0	2,946-4,320	152,987	153,058
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Office Asst Gen	1.8	2.0	2.0	2,718-3,740	77,997	79,762
Temporary Help	6.4	1.8	1.8	(471,062)	241,435	241,435
Overtime	-	-	-	(11,946)	13,169	13,169
Totals, Human Resources Division	66.3	83.8	83.8	\$4,963,226	\$5,772,517	\$5,946,250
Program Support Division:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	115,899	116,424
C.E.A. A	1.0	1.0	1.0	7,781-11,183	133,740	133,740
Staff Services Mgr II-Supvr	2.9	3.0	3.0	7,028-8,732	292,550	297,182
Staff Services Mgr I	5.8	8.0	8.0	6,403-7,954	684,497	704,410
Assoc Business Mgt Analyst	1.4	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	12.0	21.0	21.0	5,383-6,739	1,509,645	1,555,984
Business Service Officer I-Supvr	0.8	1.0	1.0	4,847-5,999	71,643	71,988
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Staff Services Analyst-Gen	6.8	5.0	5.0	3,448-5,604	282,624	296,762
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Mailing Mach Opr I	1.0	1.0	1.0	2,988-4,048	48,576	48,576
Office Asst Gen	2.0	2.0	2.0	2,718-3,740	89,760	89,760
Temporary Help	1.1	0.3	0.3	(79,571)	41,809	41,809
Overtime	-	-	-	(1,948)	2,147	2,147
Totals, Program Support Branch	37.8	48.3	48.3	\$2,919,509	\$3,541,942	\$3,631,962
Strategic Planning & Workforce Development Division:						
C.E.A. A	0.5	1.0	1.0	7,781-11,183	104,249	109,461
Staff Services Mgr II-Supvr	0.8	1.0	1.0	7,028-8,732	100,984	104,784
Staff Services Mgr I	4.0	4.0	4.0	6,403-7,954	345,372	357,870
Assoc Govtl Prog Analyst	5.2	5.0	5.0	5,383-6,739	382,605	390,282
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Temporary Help	0.5	0.1	0.1	(39,321)	7,581	7,581
Totals, Strategic Planning & Workforce Dev Division	12.0	13.1	13.1	\$1,010,716	\$1,049,415	\$1,080,666
Contracts Division:						
Staff Services Mgr III	1.1	2.0	2.0	8,545-9,702	232,512	237,636
C.E.A. A	1.0	1.0	1.0	7,781-11,183	128,364	128,364
Staff Services Mgr II-Supvr	2.8	3.0	3.0	7,028-8,732	299,599	309,068
Staff Services Mgr I	4.7	6.0	6.0	6,403-7,954	485,034	509,289
Assoc Mgt Auditor	1.4	-	-	5,934-7,803	-	-
Assoc Govtl Prog Analyst	12.8	15.0	15.0	5,383-6,739	1,106,773	1,140,370
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	85,152	85,152
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Staff Services Analyst-Gen	2.4	2.0	2.0	3,448-5,604	114,705	120,442
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	4.5	1.3	1.3	(328,877)	173,370	173,370
Totals, Contracts Division	32.7	34.3	34.3	\$2,667,202	\$2,757,629	\$2,839,939
Totals, Administration	152.8	181.9	181.9	\$11,959,331	\$13,417,753	\$13,804,399
Fiscal						
Fiscal Deputy Directors Office:						
C.E.A. C	-	1.0	1.0	12,028-13,657	177,744	177,744
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Staff Services Mgr I	0.7	2.0	2.0	6,403-7,954	153,672	161,356
Assoc Govtl Prog Analyst	1.3	3.0	3.0	5,383-6,739	206,374	215,908
Staff Services Analyst-Gen	1.5	1.0	1.0	3,448-5,604	56,400	59,220
Office Techn-Typing	0.3	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Fiscal Deputy Directors Office	4.8	8.0	8.0	\$439,039	\$633,634	\$655,640
Financial Management Division:						
Financial Management Division Office:						
C.E.A. B	-	1.0	1.0	10,831-12,903	147,948	147,948
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Totals, Financial Management Division Office	1.0	1.0	1.0	\$153,563	\$147,948	\$147,948
Accounting Branch:						
Acctg Administrator III	3.4	3.0	3.0	8,545-9,702	343,792	348,522
Acctg Administrator II	6.0	6.0	6.0	7,028-8,732	610,249	614,809

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Acctg Administrator I-Supvr	11.9	13.0	13.0	6,403-7,954	1,185,421	1,211,384
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,403-7,954	93,174	95,448
Staff Services Mgr I	2.8	2.0	2.0	6,403-7,954	186,989	190,041
Acctg Administrator I-Spec	3.8	4.0	4.0	5,913-7,402	330,678	338,388
Sr Acctg Officer-Supvr	6.7	7.0	7.0	5,824-7,237	516,939	538,446
Assoc Acctg Analyst	28.4	31.0	31.0	5,652-7,079	2,439,712	2,511,141
Assoc Adm Analyst-Acctg	7.5	8.0	8.0	5,652-7,079	646,051	657,868
Assoc Govtl Prog Analyst	0.7	-	-	5,383-6,739	-	-
Sr Acctg Officer-Spec	2.0	2.0	2.0	5,383-6,739	139,184	146,149
Acctg Officer-Spec	28.0	26.0	26.0	4,701-5,885	1,629,948	1,682,451
Accountant Trainee	10.9	16.5	16.5	3,966-4,729	801,171	841,187
Accountant I-Spec	2.7	3.0	3.0	3,512-4,396	133,685	140,195
Staff Services Analyst-Gen	0.3	-	-	3,448-5,604	-	-
Office Techn-Typing	0.1	-	-	3,287-4,114	-	-
Acctg Techn	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Temporary Help	7.3	4.9	4.9	(540,237)	487,163	487,163
Overtime	-	-	-	(127,870)	140,969	140,969
Totals, Accounting Branch	125.5	129.4	129.4	9,797,036	\$9,782,181	\$10,041,217
Budget Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	113,052	116,424
Staff Services Mgr II-Supvr	1.0	2.0	2.0	7,028-8,732	189,120	193,337
Staff Services Mgr I	4.1	6.0	6.0	6,403-7,954	528,158	541,214
Assoc Budget Analyst	1.8	1.0	1.0	5,383-6,739	75,084	78,712
Assoc Govtl Prog Analyst	4.4	7.0	7.0	5,383-6,739	460,787	483,841
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Staff Services Analyst-Gen	2.3	1.0	1.0	3,448-5,604	57,810	60,702
Totals, Budget Branch	14.6	20.0	20.0	\$1,164,781	\$1,506,763	\$1,561,110
Totals, Financial Management Division	141.1	150.4	150.4	\$11,115,380	\$11,436,892	\$11,750,275
Fiscal Forecasting Division:						
C.E.A. B	-	1.0	1.0	10,831-12,903	186,495	205,144
Staff Services Mgr III	4.0	4.0	4.0	8,545-9,702	511,770	512,264
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Staff Services Mgr II-Supvr	6.4	8.0	8.0	7,028-8,732	887,408	895,387
Health Prog Spec II	0.2	2.0	2.0	6,496-8,131	171,934	179,422
Res Data Spec II	4.8	6.0	6.0	6,496-8,131	577,511	585,651
Staff Services Mgr I	1.1	2.0	2.0	6,403-7,954	190,944	196,283
Health Prog Spec I	8.3	10.0	10.0	5,913-7,402	905,164	921,121
Res Data Spec I	5.9	8.0	8.0	5,913-7,402	696,795	711,264
Res Data Analyst II	2.8	3.0	3.0	5,652-7,079	225,056	231,848
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,383-6,739	392,952	403,496
Temporary Help	3.7	1.1	1.1	(275,869)	145,427	145,427
Overtime	-	-	-	(31,587)	34,822	34,822
Totals, Fiscal Forecasting Division	42.2	50.1	50.1	\$4,321,188	\$4,926,278	\$5,022,129
Totals, Fiscal	188.1	208.5	208.5	\$15,875,607	\$16,996,804	\$17,428,044

Audits & Investigations

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Audits & Investigations Deputy Division Office:						
Supvng Life Actuary	1.0	1.0	1.0	12,430-15,487	185,844	185,844
C.E.A. C	-	1.0	1.0	12,028-13,657	174,588	174,588
C.E.A. B	-	1.0	1.0	10,831-12,903	154,836	154,836
Staff Services Mgr III	0.1	1.0	1.0	8,545-9,702	110,486	115,599
C.E.A. A	2.8	1.0	1.0	7,781-11,183	93,372	93,372
Health Prog Audit Mgr II	1.0	1.0	1.0	7,428-9,691	115,643	116,292
Staff Services Mgr II-Supvr	1.9	2.0	2.0	7,028-8,732	188,520	193,332
Health Prog Audit Mgr I	2.0	2.0	2.0	6,763-8,826	194,186	203,517
Res Data Spec II	1.0	1.0	1.0	6,496-8,131	77,952	81,852
Staff Services Mgr I	6.1	7.0	7.0	6,403-7,954	604,740	624,564
Health Prog Auditor IV	1.0	1.0	1.0	6,209-8,162	97,944	97,944
Health Prog Auditor III	1.6	1.0	1.0	5,934-7,803	78,516	82,440
Health Prog Spec I	0.7	-	-	5,913-7,402	-	-
Res Data Analyst II	2.0	2.0	2.0	5,652-7,079	169,480	169,896
Assoc Govtl Prog Analyst	20.8	22.0	22.0	5,383-6,739	1,661,278	1,695,853
Health Prog Auditor II	1.0	2.0	2.0	4,936-6,489	123,346	126,430
Auditor I	1.6	1.0	1.0	3,800-5,000	47,892	47,892
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	2.1	2.0	2.0	3,448-5,604	113,057	118,711
Prog Techn II	1.5	2.0	2.0	3,291-4,124	98,436	98,976
Office Techn-Typing	0.4	-	-	3,287-4,114	-	-
Office Services Supvr I-Typing	-	1.0	1.0	3,227-4,045	38,724	40,660
Mgt Services Techn	2.8	2.0	2.0	3,054-4,320	103,680	103,680
Mgt Services Asst	-	1.0	1.0	2,718-3,403	33,432	35,106
Temporary Help	1.4	0.5	0.5	(126,681)	66,781	66,781
Overtime	-	-	-	(563)	640	640
Totals, Audits & Investigations Deputy Division Office	52.8	56.5	56.5	4,567,454	\$4,574,749	\$4,672,245
Contract & Enroll Review Division (CERD):						
Medical Consultant II, DHCS	0.7	1.0	1.0	11,796-16,567	197,064	198,804
Dental Prog Consultant	3.0	3.0	3.0	10,357-14,209	492,730	495,326
Health Prog Audit Mgr III	1.0	1.0	1.0	9,029-10,771	129,252	129,252
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	232,623	232,848
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Nurse Consultant III-Spec	1.0	1.0	1.0	7,649-10,115	119,100	121,260
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,877-9,947	143,364	143,364
Health Prog Auditor IV	-	1.0	1.0	6,209-8,162	74,508	78,228
Secretary	1.0	1.0	1.0	3,287-4,115	47,034	47,034
Totals, Contract & Enroll Review Div (CERD)	9.7	12.0	12.0	\$1,283,222	\$1,529,047	\$1,539,488
Contract and Enrollment Review North Branch:						
Medical Consultant II, DHCS	1.0	1.0	1.0	11,796-16,567	198,804	198,804
Medical Consultant I	3.7	5.0	5.0	10,935-16,184	846,705	859,914
Health Prog Audit Mgr II	2.0	2.0	2.0	7,428-9,691	232,584	232,584
Nurse Evaluator IV-Health	1.6	2.0	2.0	7,119-9,508	199,524	203,796
Health Prog Audit Mgr I	6.0	6.0	6.0	6,763-8,826	631,456	634,828
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	87,532	91,912

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Nurse Evaluator II-Health	4.5	4.0	4.0	6,318-8,297	398,256	398,256
Pharmaceutical Consultant I	3.5	4.0	4.0	6,265-9,043	506,064	506,064
Health Prog Auditor IV	3.0	3.0	3.0	6,209-8,162	283,197	287,559
Health Prog Auditor III	16.0	17.0	17.0	5,934-7,803	1,472,154	1,502,081
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Nurse Evaluator I-Health	-	2.0	2.0	5,231-6,962	125,544	131,832
Health Prog Auditor II	2.0	2.0	2.0	4,936-6,489	124,342	130,563
Auditor I	0.7	1.0	1.0	3,800-5,000	48,384	48,384
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	1.4	0.1	0.1	(121,472)	10,895	10,895
Overtime	-	-	-	(297)	338	338
Totals, Contract and Enrollment Review North Branch	48.4	52.1	52.1	\$5,121,288	\$5,298,487	\$5,370,518
Contract and Enrollment Review East Branch:						
Medical Consultant I	3.8	5.0	5.0	10,935-16,184	928,450	944,005
Health Prog Audit Mgr II	3.0	3.0	3.0	7,428-9,691	354,876	354,876
Nurse Evaluator IV-Health	3.0	3.0	3.0	7,119-9,508	334,377	341,217
Health Prog Audit Mgr I	5.0	5.0	5.0	6,763-8,826	538,560	538,560
Examiner II-Lab Field	0.8	-	-	6,364-8,521	-	-
Nurse Evaluator II-Health	10.5	10.0	10.0	6,318-8,297	975,316	983,654
Pharmaceutical Consultant I	1.0	1.0	1.0	6,265-9,043	126,516	126,516
Health Prog Auditor IV	8.0	9.0	9.0	6,209-8,162	841,972	849,412
Health Prog Auditor III	15.4	16.0	16.0	5,934-7,803	1,428,484	1,458,292
Nurse Evaluator I-Health	-	2.0	2.0	5,231-6,962	125,544	131,832
Health Prog Auditor II	0.3	-	-	4,936-6,489	-	-
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	101,736	101,736
Overtime	-	-	-	(1,076)	1,224	1,224
Totals, Contract and Enrollment Review East Branch	52.8	56.0	56.0	\$5,578,462	\$5,757,055	\$5,831,324
Contract and Enrollment Review South Branch:						
Medical Consultant I	3.0	3.0	3.0	10,935-16,184	577,839	582,624
Health Prog Audit Mgr II	2.0	2.0	2.0	7,428-9,691	232,584	232,584
Nurse Evaluator IV-Health	2.0	2.0	2.0	7,119-9,508	230,592	230,592
Res Data Supvr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,877-9,947	143,364	143,364
Health Prog Audit Mgr I	8.0	8.0	8.0	6,763-8,826	822,540	826,596
Res Data Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Res Data Supvr I	1.0	1.0	1.0	6,403-7,954	87,179	91,541
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Nurse Evaluator II-Health	14.7	15.0	15.0	6,318-8,297	1,461,259	1,468,499
Pharmaceutical Consultant I	2.2	2.0	2.0	6,265-9,043	247,878	247,878
Health Prog Auditor IV	5.9	6.0	6.0	6,209-8,162	573,736	581,425
Health Prog Auditor III	19.9	23.0	23.0	5,934-7,803	1,985,695	2,038,801
Health Prog Spec I	0.8	1.0	1.0	5,913-7,402	88,824	88,824
Res Data Spec I	2.7	2.8	2.8	5,913-7,402	244,266	244,266
Res Data Analyst II	2.3	3.0	3.0	5,652-7,079	237,720	241,116
Assoc Govtl Prog Analyst	8.0	8.0	8.0	5,383-6,739	612,354	622,767

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Health Prog Auditor II	0.2	-	-	4,936-6,489	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	60,208	63,220
Office Techn-Typing	1.5	2.0	2.0	3,287-4,114	92,086	95,082
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Word Processing Techn	2.0	2.0	2.0	3,047-4,018	96,432	96,432
Temporary Help	1.2	0.5	0.5	(110,429)	58,213	58,213
Overtime	-	-	-	(290)	330	330
Totals, Contract and Enrollment Review South Branch	85.4	89.3	89.3	\$8,334,406	\$8,402,975	\$8,504,030
CERD - Behavioral Hlth Rev Branch:						
Mental Health Prog Administrator	0.9	-	-	8,545-9,702	-	-
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,664
Staff Services Mgr II-Supvr	2.6	2.0	2.0	7,028-8,732	206,153	209,568
Consulting Psychologist	4.0	5.0	5.0	6,725-9,736	635,768	644,223
Health Prog Spec II	0.1	1.0	1.0	6,496-8,131	89,176	92,937
Staff Services Mgr I	3.9	4.0	4.0	6,403-7,954	356,457	365,981
Nurse Evaluator II-Health	1.0	1.0	1.0	6,318-8,297	94,835	94,835
Health Prog Spec I	3.7	4.0	4.0	5,913-7,402	317,877	328,178
Staff Mental Health Spec	0.4	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	15.0	15.0	15.0	5,383-6,739	1,135,547	1,154,530
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.8	0.3	0.3	(75,978)	40,053	40,053
Overtime	-	-	-	(207)	235	235
Totals, CERD - Behavioral Hlth Rev Branch	33.4	35.3	35.3	\$3,049,524	\$3,116,833	\$3,176,396
Financial Review-Inpatient Division (FRID):						
Health Prog Audit Mgr III	0.7	-	-	9,029-10,771	-	-
Staff Services Mgr III	0.3	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Health Prog Spec I	0.5	1.0	1.0	5,913-7,402	88,824	88,824
Temporary Help	0.4	0.1	0.1	(36,854)	19,428	19,428
Totals, Financial Review-Inpatient Division (FRID)	1.9	3.1	3.1	\$207,287	\$318,048	\$318,048
FRID - Inpatient Financial Review North Branch:						
Health Prog Audit Mgr II	2.0	2.0	2.0	7,428-9,691	232,584	232,584
Health Prog Audit Mgr I	11.2	12.0	12.0	6,763-8,826	1,262,858	1,269,798
Health Prog Auditor IV	7.8	8.0	8.0	6,209-8,162	781,401	783,552
Health Prog Auditor III	37.8	41.0	41.0	5,934-7,803	3,496,040	3,582,568
Health Prog Auditor II	4.7	9.0	9.0	4,936-6,489	540,923	567,975
Auditor I	4.4	2.0	2.0	3,800-5,000	100,692	100,692
Acctg Techn	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Mgt Services Techn	1.0	-	-	3,054-4,320	-	-
Temporary Help	1.0	0.2	0.2	(87,517)	32,816	32,816
Overtime	-	-	-	(2,316)	2,634	2,634
Totals, FRID - Inpatient Financial Review North Branch	70.9	75.2	75.2	\$6,301,723	\$6,498,476	\$6,621,147
FRID- Inpatient Financial Review East Branch:						
Health Prog Audit Mgr II	3.0	3.0	3.0	7,428-9,691	348,908	351,876
Health Prog Audit Mgr I	12.9	13.0	13.0	6,763-8,826	1,377,546	1,382,080
Health Prog Auditor IV	9.2	10.0	10.0	6,209-8,162	968,004	971,724

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Health Prog Auditor III	47.7	51.0	51.0	5,934-7,803	4,542,689	4,625,142
Health Prog Auditor II	6.1	9.0	9.0	4,936-6,489	552,272	579,438
Auditor I	7.2	8.0	8.0	3,800-5,000	383,136	383,136
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	99,391	99,391
Office Services Supvr I-Typing	-	1.0	1.0	3,227-4,045	38,724	40,660
Temporary Help	1.0	0.3	0.3	(89,322)	47,086	47,086
Totals, FRID- Inpatient Financial Review East Branch	89.1	97.3	97.3	\$8,110,307	\$8,357,756	\$8,480,533
FRID- Inpatient Financial Review South Branch:						
Health Prog Audit Mgr II	3.7	3.0	3.0	7,428-9,691	345,908	348,876
Health Prog Audit Mgr I	10.8	11.0	11.0	6,763-8,826	1,153,309	1,160,598
Health Prog Auditor IV	10.0	10.0	10.0	6,209-8,162	955,351	964,165
Health Prog Auditor III	35.7	41.0	41.0	5,934-7,803	3,403,222	3,514,372
Health Prog Auditor II	8.9	10.0	10.0	4,936-6,489	606,667	637,000
Auditor I	6.0	4.0	4.0	3,800-5,000	203,474	205,864
Office Techn-Typing	2.6	2.0	2.0	3,287-4,114	98,736	98,736
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals, FRID- Inpatient Financial Review South Branch	77.7	82.0	82.0	\$6,683,848	\$6,801,233	\$6,965,911
FROBHD- Behavioral Health Financial Review Branch:						
Health Prog Audit Mgr II	2.0	2.0	2.0	7,428-9,691	232,584	232,584
Health Prog Audit Mgr I	5.8	4.0	4.0	6,763-8,826	410,757	415,410
Health Prog Auditor IV	2.1	3.0	3.0	6,209-8,162	248,408	260,816
Health Prog Auditor III	17.8	19.0	19.0	5,934-7,803	1,522,296	1,579,718
Health Prog Auditor II	2.0	7.0	7.0	4,936-6,489	422,103	440,139
Auditor I	4.9	1.0	1.0	3,800-5,000	50,184	50,184
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	39,444	41,412
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	0.8	0.3	0.3	(75,462)	39,780	39,780
Totals, FROBHD- Behavioral Health Financial Review Branch	37.3	38.3	38.3	\$3,096,040	\$3,017,396	\$3,111,883
FROBHD- Outpatient Financial Review Branch:						
Health Prog Audit Mgr II	1.9	2.0	2.0	7,428-9,691	228,344	232,584
Staff Services Mgr II-Supvr	1.9	2.0	2.0	7,028-8,732	202,082	206,950
Health Prog Audit Mgr I	5.9	7.0	7.0	6,763-8,826	676,527	689,411
Staff Services Mgr I	3.8	4.0	4.0	6,403-7,954	362,680	373,431
Health Prog Auditor IV	9.9	10.0	10.0	6,209-8,162	932,568	940,008
Health Prog Auditor III	26.9	28.0	28.0	5,934-7,803	2,408,392	2,461,784
Res Data Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	18.2	19.0	19.0	5,383-6,739	1,451,610	1,487,965
Assoc Mental Health Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Health Prog Auditor II	2.1	2.0	2.0	4,936-6,489	121,428	127,500
Auditor I	1.3	2.0	2.0	3,800-5,000	105,078	105,078
Office Services Supvr II-Gen	0.2	1.0	1.0	3,721-4,661	53,312	55,582
Staff Services Analyst-Gen	1.6	2.0	2.0	3,448-5,604	114,181	119,891
Office Techn-Typing	2.4	2.0	2.0	3,287-4,114	87,718	91,054
Temporary Help	1.2	0.5	0.5	(109,287)	57,612	57,612
Overtime	-	-	-	(99,195)	112,787	112,787
Totals, FROBHD- Outpatient Financial Review Branch	79.3	83.5	83.5	\$7,053,924	\$7,084,011	\$7,231,329

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Investigations Division:						
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Totals, Investigations Division	-	1.0	1.0	-	\$93,372	\$93,372
ID - Peace Officer Investigations Branch:						
Supvng Fraud Investigator II	5.0	5.0	5.0	8,430-10,980	689,787	691,269
Supvng Fraud Investigator I	15.6	15.0	15.0	7,479-9,736	1,849,681	1,856,659
Res Data Analyst II	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	2.3	2.0	2.0	5,383-6,739	146,694	151,094
Investigator	46.6	53.0	53.0	5,003-9,087	5,347,727	5,433,033
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	59,220	62,184
Mgt Services Techn	4.0	4.0	4.0	3,054-4,320	210,360	210,360
Temporary Help	0.4	0.1	0.1	(32,544)	17,156	17,156
Overtime	-	-	-	(40,194)	45,702	45,702
Totals, ID - Peace Officer Investigations Branch	75.9	81.1	81.1	\$8,257,242	\$8,451,275	\$8,552,405
Totals, Audits & Investigations	714.6	762.7	762.7	\$67,644,727	\$69,300,713	\$70,468,629
Enterprise Technology Services						
Enterprise Technology Services:						
C.E.A. C	-	1.0	1.0	12,028-13,657	177,744	177,744
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	0.9	2.0	2.0	8,488-11,375	231,772	241,953
Info Tech Manager I	1.8	2.0	2.0	8,381-11,231	268,353	269,544
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Info Tech Spec II	6.6	9.0	9.0	7,700-10,318	979,787	1,004,009
Info Tech Spec I	5.7	6.0	6.0	5,815-9,408	581,559	593,709
Temporary Help	-	1.0	1.0	-	103,404	103,404
Totals, Enterprise Technology Services	17.0	22.0	22.0	\$2,052,586	\$2,490,927	\$2,538,671
Application Support Branch:						
Temporary Help	-	1.0	-	-	98,004	-
Totals, Application Support Branch	-	1.0	-	-	\$98,004	-
Bus Operations Tech Svcs Division:						
C.E.A. B	-	1.0	1.0	10,831-12,903	152,373	159,992
Info Tech Spec III	2.4	3.0	3.0	8,488-11,375	376,976	382,174
C.E.A. A	0.8	-	-	7,781-11,183	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	58,750	61,690
Totals, Bus Operations Tech Svcs Division	4.2	5.0	5.0	\$501,359	\$588,099	\$603,856
Eligibility & App Support Branch:						
Info Tech Man II	0.5	1.0	1.0	10,167-12,359	122,004	128,100
Info Tech Manager I	3.0	3.0	3.0	8,381-11,231	404,316	404,316
Info Tech Spec II	2.8	6.0	6.0	7,700-10,318	652,172	669,900
Info Tech Sup II	5.5	7.0	7.0	7,593-10,174	819,683	835,242
Info Tech Sup I	1.0	1.0	1.0	6,907-9,255	108,902	111,774
Info Tech Spec I	42.6	51.0	51.0	5,815-9,408	5,079,952	5,145,122
Information Tech Assoc	14.1	17.0	17.0	4,406-7,803	1,212,187	1,255,906
Information Tech Tech	0.7	2.0	2.0	3,691-5,903	98,032	102,936
Temporary Help	6.8	2.8	1.8	(733,406)	333,231	243,879
Overtime	-	-	-	(48,586)	53,562	53,562

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Eligibility & App Support Br	77.0	90.8	89.8	\$8,269,424	\$8,884,041	\$8,950,737
Enterprise Bus Solutions Branch:						
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Manager I	2.6	3.0	3.0	8,381-11,231	378,742	384,332
Info Tech Spec II	6.6	6.0	6.0	7,700-10,318	684,792	699,816
Info Tech Sup II	3.8	5.0	5.0	7,593-10,174	548,496	557,616
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Info Tech Spec I	35.0	42.5	42.5	5,815-9,408	4,049,497	4,140,801
Res Data Analyst II	2.0	2.0	2.0	5,652-7,079	169,896	169,896
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	155,072	157,523
Information Tech Assoc	6.1	6.0	6.0	4,406-7,803	457,284	472,884
Temporary Help	0.6	3.0	-	(70,657)	283,464	-
Overtime	-	-	-	(301)	332	332
Totals, Enterprise Bus Solutions Branch	60.7	71.5	68.5	\$6,681,927	\$6,971,331	\$6,826,956
Customer Support Branch:						
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	130,770	137,308
Info Tech Manager I	2.0	2.0	2.0	8,381-11,231	269,544	269,544
Info Tech Spec II	1.9	4.0	4.0	7,700-10,318	431,992	441,672
Info Tech Sup II	3.9	3.0	3.0	7,593-10,174	356,462	362,080
Info Tech Sup I	0.5	1.0	1.0	6,907-9,255	102,416	107,536
Info Tech Spec I	13.3	17.0	17.0	5,815-9,408	1,682,284	1,714,233
Information Tech Assoc	13.1	15.0	15.0	4,406-7,803	1,089,531	1,120,212
Temporary Help	1.3	0.5	0.5	(134,819)	71,071	71,071
Overtime	-	-	-	(13,147)	14,494	14,494
Totals, Customer Support Branch	37.0	43.5	43.5	\$3,824,255	\$4,148,564	\$4,238,150
Cloud Bus Solutions Branch:						
Info Tech Man II	0.9	1.0	1.0	10,167-12,359	122,004	128,100
Info Tech Manager I	4.4	6.0	6.0	8,381-11,231	774,432	779,461
Info Tech Spec II	12.4	28.0	28.0	7,700-10,318	3,061,545	3,152,160
Info Tech Sup II	6.1	7.0	7.0	7,593-10,174	849,196	853,436
Info Tech Spec I	36.5	45.0	45.0	5,815-9,408	4,123,194	4,238,440
Information Tech Assoc	5.5	7.0	7.0	4,406-7,803	583,368	594,229
Temporary Help	3.3	5.4	5.4	(365,352)	553,241	553,241
Overtime	-	-	-	(47)	51	51
Totals, Cloud Bus Solutions Branch	69.1	99.4	99.4	\$7,665,807	\$10,067,031	\$10,299,118
Medi-Cal Enterp Sys Modern Division:						
C.E.A. B	-	1.0	1.0	10,831-12,903	154,836	154,836
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Totals, Medi-Cal Enterp Sys Modern Division	1.0	1.0	1.0	\$157,696	\$154,836	\$154,836
Project Mgmt Svc & Supp Branch:						
Info Tech Man II	0.8	1.0	1.0	10,167-12,359	122,004	128,100
Info Tech Spec II	4.3	4.0	4.0	7,700-10,318	482,586	488,140
Info Tech Sup II	1.1	1.0	1.0	7,593-10,174	91,116	95,676
Staff Services Mgr II-Supvr	-	1.0	1.0	7,028-8,732	84,336	88,553
Info Tech Spec I	4.3	7.0	7.0	5,815-9,408	588,372	602,340
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	52,872	55,516

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	1.9	0.8	0.8	(194,597)	102,583	102,583
Totals, Project Mgmt Svc & Supp Branch	13.4	15.8	15.8	\$1,477,515	\$1,523,869	\$1,560,908
Product Branch:						
Info Tech Man II	0.8	1.0	1.0	10,167-12,359	130,550	137,081
Info Tech Spec III	0.6	1.0	1.0	8,488-11,375	124,006	130,205
Info Tech Manager I	2.0	2.0	2.0	8,381-11,231	251,196	257,016
Info Tech Spec II	4.5	6.0	6.0	7,700-10,318	622,133	648,892
Staff Services Mgr I	0.5	1.0	1.0	6,403-7,954	95,448	95,448
Info Tech Spec I	0.3	1.0	1.0	5,815-9,408	90,918	95,250
Temporary Help	0.5	0.2	0.2	(49,367)	26,024	26,024
Totals, Product Branch	9.2	12.2	12.2	\$1,075,900	\$1,340,275	\$1,389,916
Factory & Engineering Branch:						
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	-	2.0	2.0	8,488-11,375	203,712	213,898
Info Tech Manager I	1.6	3.0	3.0	8,381-11,231	335,916	345,973
Info Tech Spec II	1.3	3.0	3.0	7,700-10,318	338,856	344,652
Info Tech Spec I	-	1.0	1.0	5,815-9,408	93,636	93,636
Information Tech Assoc	2.0	1.0	1.0	4,406-7,803	76,032	79,385
Temporary Help	0.5	0.2	0.2	(48,043)	25,326	25,326
Totals, Factory & Engineering Branch	6.4	11.2	11.2	\$750,477	\$1,221,786	\$1,251,178
IT Strategy Services Division:						
C.E.A. B	-	1.0	1.0	10,831-12,903	157,417	165,287
C.E.A. A	1.2	-	-	7,781-11,183	-	-
Staff Services Mgr II-Supvr	0.7	-	-	7,028-8,732	-	-
Staff Services Mgr I	1.1	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	2.1	-	-	5,383-6,739	-	-
Staff Services Analyst-Gen	1.7	-	-	3,448-5,604	-	-
Office Techn-Typing	0.5	-	-	3,287-4,114	-	-
Temporary Help	0.2	1.1	0.1	(18,326)	119,629	9,661
Overtime	-	-	-	(123)	135	135
Totals, IT Strategy Services Division	7.5	2.1	1.1	\$666,755	\$277,181	\$175,083
Ent Portfolio & Proj Mgmt Branch:						
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	1.4	2.0	2.0	8,488-11,375	267,342	271,880
Info Tech Manager I	3.9	4.0	4.0	8,381-11,231	515,481	521,055
Info Tech Spec II	3.0	5.0	5.0	7,700-10,318	555,038	567,912
Info Tech Sup II	3.3	3.0	3.0	7,593-10,174	349,104	354,354
Staff Services Mgr II-Supvr	0.3	1.0	1.0	7,028-8,732	99,303	103,434
Staff Services Mgr I	0.6	2.0	2.0	6,403-7,954	177,480	184,167
Info Tech Spec I	7.2	8.0	8.0	5,815-9,408	762,012	779,386
Assoc Govtl Prog Analyst	1.9	4.0	4.0	5,383-6,739	323,277	323,472
Information Tech Assoc	1.7	2.0	2.0	4,406-7,803	143,423	148,921
Staff Services Analyst-Gen	0.8	3.0	3.0	3,448-5,604	187,932	192,306
Office Techn-Gen	0.8	2.0	2.0	3,227-4,044	79,392	83,360
Temporary Help	3.8	3.0	2.0	(407,559)	361,709	251,741
Totals, Ent Portfolio & Proj Mgmt Branch	29.7	40.0	39.0	\$3,263,881	\$3,969,801	\$3,930,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Enterprise Technology Services	332.2	415.5	408.5	\$36,387,582	\$41,735,745	\$41,919,705
Enterprise Data & Information Management						
Enterprise Data & Information Management:						
Medical Administrator I	1.0	1.0	1.0	14,585-17,844	214,128	214,128
C.E.A. B	-	1.0	1.0	10,831-12,903	147,960	147,960
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	1.0	1.0	1.0	8,488-11,375	136,500	136,500
Info Tech Manager I	1.8	2.0	2.0	8,381-11,231	266,962	269,290
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Info Tech Spec II	1.7	3.0	3.0	7,700-10,318	344,268	353,724
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.1	3.0	3.0	6,403-7,954	262,720	272,865
Assoc Govtl Prog Analyst	6.9	6.0	6.0	5,383-6,739	443,173	453,207
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	0.5	1.0	1.0	3,448-5,604	54,160	56,870
Totals, Enterprise Data & Information Management	18.0	21.0	21.0	\$1,987,287	\$2,164,339	\$2,201,076
Health Information Management Division						
Health Information Management Division:						
Medical Officer III	1.0	1.0	1.0	11,796-16,567	203,916	203,916
Dental Prog Consultant	-	1.0	1.0	10,357-14,209	124,284	130,500
Info Tech Man II	-	2.0	2.0	10,167-12,359	244,008	256,208
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	113,344	116,205
Info Tech Manager I	1.1	2.0	2.0	8,381-11,231	264,570	269,418
Research Scientist III-Social/BH Sciences	0.4	-	-	7,811-9,777	-	-
C.E.A. A	1.0	1.0	1.0	7,781-11,183	119,472	119,472
Info Tech Spec II	2.7	6.0	6.0	7,700-10,318	646,008	662,508
Nurse Consultant III-Spec	0.5	1.0	1.0	7,649-10,115	115,614	115,614
Info Tech Sup II	2.5	6.0	6.0	7,593-10,174	606,605	636,934
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	196,284	200,856
Res Data Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Staff Services Mgr I	6.0	6.0	6.0	6,403-7,954	559,020	566,936
Nurse Evaluator II-Health	0.8	1.0	1.0	6,318-8,297	94,835	94,835
Info Tech Spec I	7.0	11.0	11.0	5,815-9,408	1,086,609	1,114,519
Res Data Analyst II	0.1	1.0	1.0	5,652-7,079	64,872	68,120
Assoc Govtl Prog Analyst	14.2	15.5	15.5	5,383-6,739	1,118,823	1,162,406
Res Data Analyst I	0.9	-	-	3,800-5,885	-	-
Staff Services Analyst-Gen	2.3	2.0	2.0	3,448-5,604	113,035	118,687
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	42,104	44,212
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Temporary Help	1.6	11.1	6.1	(167,988)	1,007,606	532,106
Overtime	-	-	-	(13,437)	14,813	14,813
Totals, Health Information Management Division	47.1	73.6	68.6	\$4,444,745	\$6,862,302	\$6,558,643
Data Analytics Division						
Data Analytics Division:						
Research Scientist Mgr-Social/BH Sciences	1.0	1.0	1.0	12,161-13,809	161,286	165,708
Research Scientist Supvr II-Epidemi/Biostat	1.0	1.0	1.0	10,356-12,902	138,647	145,581

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Research Scientist IV-Epidemi/Biostat	0.2	1.0	1.0	8,980-11,242	127,945	134,182
Research Scientist Supvr I-Epidemi/Biostat	2.8	4.0	4.0	8,765-10,923	497,853	512,479
Research Scientist Supvr I-Social/BH Sciences	-	1.0	1.0	8,765-10,923	105,180	110,439
Res Data Manager	1.1	3.0	3.0	8,545-9,702	331,446	337,701
Info Tech Manager I	0.2	-	-	8,381-11,231	-	-
Research Scientist III-Epidemi/Biostat	2.5	5.0	5.0	7,811-9,777	536,332	557,164
Research Scientist III-Social/BH Sciences	1.7	5.0	5.0	7,811-9,777	495,772	514,525
C.E.A. A	1.0	1.0	1.0	7,781-11,183	93,372	93,372
Info Tech Spec II	0.7	-	-	7,700-10,318	-	-
Nurse Consultant III-Spec	0.2	-	-	7,649-10,115	-	-
Info Tech Sup II	0.3	-	-	7,593-10,174	-	-
Research Scientist II-Epidemi/Biostat	0.8	2.0	2.0	7,152-8,889	194,625	198,921
Research Scientist II-Social/BH Sciences	0.7	2.0	2.0	7,152-8,889	194,625	198,916
Res Data Spec III	1.9	4.0	4.0	7,137-8,932	382,504	394,224
Res Data Supvr II	2.7	5.0	5.0	7,028-8,732	471,092	485,912
Research Scientist I (Social/Behavioral Sciences)	-	1.0	1.0	6,512-8,093	78,144	82,051
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,512-8,093	84,928	89,170
Res Data Spec II	12.5	24.0	24.0	6,496-8,131	2,198,896	2,244,536
Res Data Supvr I	2.9	8.0	8.0	6,403-7,954	656,348	679,994
Nurse Evaluator II-Health	0.2	-	-	6,318-8,297	-	-
Res Data Spec I	10.1	20.0	20.0	5,913-7,402	1,628,045	1,667,151
Info Tech Spec I	1.4	1.0	1.0	5,815-9,408	69,780	73,272
Res Data Analyst II	6.5	16.0	16.0	5,652-7,079	1,203,375	1,238,223
Information Tech Assoc	0.5	1.0	1.0	4,406-7,803	93,636	93,636
Res Data Analyst I	2.8	3.0	3.0	3,800-5,885	188,360	190,720
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	1.5	2.0	2.0	3,287-4,114	94,238	96,485
Temporary Help	5.7	18.0	15.0	(589,993)	1,492,764	1,241,736
Overtime	-	-	-	(3,300)	3,639	3,639
Totals, Data Analytics Division	63.9	131.0	128.0	\$6,197,169	\$11,564,208	\$11,593,177
Program Data Reporting Division						
Program Data Reporting Division:						
Research Scientist Supvr II-Social/BH Sciences	-	1.0	1.0	10,356-12,902	124,272	130,486
Research Scientist Supvr I-Social/BH Sciences	-	1.0	1.0	8,765-10,923	105,180	110,439
Research Scientist III-Social/BH Sciences	-	1.0	1.0	7,811-9,777	93,732	98,419
C.E.A. C	-	1.0	1.0	7,781-18,850	93,372	98,041
Res Data Spec III	-	2.0	2.0	7,137-8,932	171,288	179,852
Res Data Spec II	-	2.0	2.0	6,496-8,131	155,904	163,700
Res Data Supvr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Res Data Spec I	-	2.0	2.0	5,913-7,402	141,912	149,008
Res Data Analyst II	-	1.0	1.0	5,652-7,079	67,824	71,215
Totals, Program Data Reporting Division	-	12.0	12.0	-	\$1,030,320	\$1,081,838
Office of Administrative Hearings & Appeals						
Supervising Admin Law Judge	0.8	2.0	2.0	11,192-14,158	356,782	356,782
C.E.A. B	-	1.0	1.0	10,831-12,903	198,228	198,228
Senior Adm Law Judge	4.5	4.0	4.5	10,565-13,484	679,592	742,982

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Administrative Law Judge	2.9	9.0	9.0	9,738-12,853	1,359,410	1,377,723
C.E.A. A	2.0	1.0	1.0	7,781-11,183	134,196	134,196
Health Prog Audit Mgr II	3.5	3.0	3.0	7,428-9,691	345,140	348,876
Staff Services Mgr II-Supvr	-	1.0	1.0	7,028-8,732	84,336	88,553
Health Prog Audit Mgr I	7.7	8.0	8.0	6,763-8,826	838,026	842,862
Staff Services Mgr I	4.6	4.0	4.0	6,403-7,954	367,748	372,464
Health Prog Auditor IV	4.1	4.0	4.0	6,209-8,162	391,776	391,776
Sr Legal Analyst	0.9	1.0	1.0	5,652-7,079	84,945	84,948
Assoc Govtl Prog Analyst	2.0	1.0	1.0	5,383-6,739	75,708	79,104
Legal Analyst	2.0	2.0	2.0	4,701-5,885	140,886	141,240
Legal Asst	0.7	1.0	1.0	4,143-5,187	49,716	52,200
Legal Secretary	2.4	3.0	3.0	3,717-4,888	137,532	144,408
Staff Services Analyst-Gen	2.7	3.0	3.0	3,448-5,604	168,832	175,042
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	43,244	45,407
Adm Law Judge	0.6	-	-	9,732-12,241	-	-
Adm Law Judge II-Spec	3.8	-	-	10,203-12,842	-	-
Presiding Adm Law Judge	1.2	-	-	10,724-13,495	-	-
Temporary Help	2.5	0.3	0.3	(273,200)	36,583	36,583
Overtime	-	-	-	(1,465)	1,615	1,615
Totals, Office of Administrative Hearings & Appeals	49.7	49.3	49.8	\$5,792,654	\$5,494,295	\$5,614,989
Program Operations						
PO Deputy Directors Office:						
C.E.A. B	-	1.0	1.0	10,831-12,903	162,578	170,707
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Staff Services Mgr II-Supvr	-	1.0	1.0	7,028-8,732	84,336	88,548
Res Data Spec II	-	3.0	3.0	6,496-8,131	250,810	263,344
Staff Services Mgr I	-	2.0	2.0	6,403-7,954	161,780	169,872
Res Data Analyst II	-	2.0	2.0	5,652-7,079	143,233	150,137
Assoc Govtl Prog Analyst	-	9.0	9.0	5,383-6,739	572,673	600,771
Exec Secretary I	-	1.0	1.0	3,694-4,627	47,720	50,109
Totals, Program Operations	1.0	20.0	20.0	\$162,056	\$1,539,554	\$1,609,912
California Medicaid Mgmt Information Systems Division						
CA-MMIS Operations Division:						
C.E.A. C	-	1.0	1.0	12,028-13,657	179,235	179,235
C.E.A. B	-	1.0	1.0	10,831-12,903	154,836	154,836
C.E.A. A	2.0	-	-	7,781-11,183	-	-
Info Tech Spec II	0.4	1.0	1.0	7,700-10,318	120,736	123,816
Staff Services Mgr I	0.4	1.0	1.0	6,403-7,954	86,276	90,590
Info Tech Spec I	0.6	-	-	5,815-9,408	-	-
Exec Secretary I	1.0	-	-	3,694-4,627	-	-
Temporary Help	0.7	0.3	0.3	(65,513)	34,536	34,536
Totals, CA-MMIS Operations Division	5.1	4.3	4.3	\$611,382	\$575,619	\$583,013
Integration Service Management Dental Branch:						
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	1.0	1.0	1.0	8,488-11,375	136,500	136,500

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Manager I	2.0	3.0	3.0	8,381-11,231	370,116	375,144
Info Tech Spec II	5.0	6.0	6.0	7,700-10,318	666,300	681,048
Info Tech Sup II	4.0	4.0	4.0	7,593-10,174	488,352	488,352
Info Tech Sup I	1.0	1.0	1.0	6,907-9,255	111,060	111,060
Info Tech Spec I	10.3	12.0	12.0	5,815-9,408	1,261,434	1,265,580
Information Tech Assoc	3.4	4.0	4.0	4,406-7,803	303,627	310,104
Temporary Help	5.3	0.6	0.6	(448,595)	75,321	75,321
Totals, Integration Service Management Dental Branch	33.0	32.6	32.6	\$3,711,541	\$3,561,018	\$3,591,417
Contract Vendor Management Branch:						
Info Tech Man II	0.7	1.0	1.0	10,167-12,359	146,610	148,308
Info Tech Manager I	2.1	3.0	3.0	8,381-11,231	395,350	404,106
Staff Services Mgr II-Supvr	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.1	1.0	1.0	6,403-7,954	81,012	85,061
Info Tech Spec I	2.9	5.0	5.0	5,815-9,408	509,910	518,649
Res Data Analyst II	2.6	2.0	2.0	5,652-7,079	169,896	169,896
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,383-6,739	287,426	297,764
Res Data Analyst I	0.2	1.0	1.0	3,800-5,885	68,989	70,620
Temporary Help	0.4	0.1	0.1	(34,409)	18,139	18,139
Totals, Contract Vendor Management Branch	14.7	18.1	18.1	\$1,451,403	\$1,782,116	\$1,817,327
Operations Management Branch:						
Medical Consultant II, DHCS	1.0	1.0	1.0	11,796-16,567	198,804	198,804
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Nurse Consultant III-Spec	5.0	5.0	5.0	7,649-10,115	595,324	600,816
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	208,808	209,568
Staff Services Mgr I	3.8	4.0	4.0	6,403-7,954	371,343	377,634
Assoc Govtl Prog Analyst	14.6	15.0	15.0	5,383-6,739	1,156,819	1,178,969
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	92,856	95,028
Temporary Help	0.6	0.2	0.2	(55,973)	29,507	29,507
Totals, Operations Mgmt Branch	30.0	30.2	30.2	\$2,787,471	\$2,769,885	\$2,806,750
Info Tech Management Branch:						
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Manager I	2.0	2.0	2.0	8,381-11,231	269,544	269,544
Info Tech Spec II	2.1	3.0	3.0	7,700-10,318	347,628	357,710
Info Tech Sup II	3.8	4.0	4.0	7,593-10,174	453,920	461,898
Info Tech Sup I	1.0	1.0	1.0	6,907-9,255	111,060	111,060
Info Tech Spec I	16.1	16.0	16.0	5,815-9,408	1,722,161	1,740,202
Information Tech Assoc	6.5	8.0	8.0	4,406-7,803	646,725	657,727
Temporary Help	1.1	1.2	0.2	(100,952)	135,562	32,158
Totals, Info Tech Mgmt Branch	33.6	36.2	35.2	\$3,747,173	\$3,834,908	\$3,778,607
Administration Management Branch:						
Staff Services Mgr III	0.7	1.0	1.0	8,545-9,702	103,818	109,008
Staff Services Mgr II-Supvr	1.8	2.0	2.0	7,028-8,732	195,212	199,736
Staff Services Mgr I	3.6	4.0	4.0	6,403-7,954	353,700	366,620
Assoc Acctg Analyst	2.2	4.0	4.0	5,652-7,079	314,040	321,267
Assoc Adm Analyst-Acctg	2.6	3.0	3.0	5,652-7,079	240,081	247,833
Res Data Analyst II	3.0	3.0	3.0	5,652-7,079	244,383	248,112

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,383-6,739	294,060	304,723
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	2.1	2.0	2.0	3,448-5,604	111,926	117,524
Office Techn-Typing	2.3	3.0	3.0	3,287-4,114	138,836	140,840
Temporary Help	0.3	0.1	0.1	(24,472)	12,901	12,901
Totals, Administration Mgmt Branch	22.4	27.1	27.1	\$1,802,191	\$2,050,333	\$2,112,004
Totals, CA Medicaid Mgmt Information Systems Division	138.8	148.5	147.5	\$14,111,161	\$14,573,879	\$14,689,118
Clinical Assurance Division						
Clinical Assurance Division Office:						
Medical Consultant II, DHCS	3.8	5.0	5.0	11,796-16,567	946,992	954,072
Medical Consultant I	17.2	19.0	19.0	10,935-16,184	3,543,783	3,556,911
C.E.A. B	-	1.0	1.0	10,831-12,903	207,720	207,720
Staff Services Mgr III	4.3	5.0	5.0	8,545-9,702	564,341	573,360
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Nurse Consultant III-Spec	2.0	2.0	2.0	7,649-10,115	239,589	244,509
Nurse Evaluator IV-Health	4.0	3.0	3.0	7,119-9,508	345,888	345,888
Health Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr II-Supvr	2.0	4.0	4.0	7,028-8,732	394,508	402,900
Nurse Consultant II	0.8	2.0	2.0	7,008-9,252	187,827	193,848
Consulting Psychologist	6.0	6.0	6.0	6,725-9,736	812,656	812,656
Health Prog Spec II	0.5	0.6	0.6	6,496-8,131	53,665	53,665
Nurse Evaluator III-Health	17.5	20.0	20.0	6,482-8,657	2,073,113	2,077,070
Nurse Consultant I	1.0	1.0	1.0	6,420-8,470	101,640	101,640
Staff Services Mgr I	4.8	5.0	5.0	6,403-7,954	431,041	443,047
Nurse Evaluator II-Health	96.7	92.5	92.5	6,318-8,297	9,132,588	9,133,293
Res Data Spec I	2.0	2.0	2.0	5,913-7,402	177,648	177,648
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	107,533	107,533
Assoc Govtl Prog Analyst	16.3	16.0	16.0	5,383-6,739	1,206,884	1,238,299
Nurse Evaluator I-Health	-	11.0	11.0	5,231-6,962	690,492	725,076
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	1.8	1.0	1.0	3,448-5,604	59,952	62,952
Sr Word Processing Techn	1.0	1.0	1.0	3,369-4,218	51,948	52,140
Prog Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488
Office Techn-Typing	3.5	3.0	3.0	3,287-4,114	139,647	143,753
Mgt Services Techn	1.4	2.0	2.0	3,054-4,320	102,973	103,680
Word Processing Techn	1.6	1.0	1.0	3,047-4,018	48,216	48,216
Office Asst-Typing	2.0	4.0	4.0	2,810-3,817	157,152	160,620
Temporary Help	1.5	1.6	0.6	(142,758)	163,024	75,256
Totals, Clinical Assurance Division Office	196.7	213.7	212.7	\$21,527,745	\$22,230,104	\$22,287,100
Provider Enrollment Division						
Provider Enrollment Division Office:						
C.E.A. B	-	1.0	1.0	10,831-12,903	147,948	147,948
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Totals, Provider Enrollment Division Office	1.0	1.0	1.0	\$152,479	\$147,948	\$147,948
Application Processing Branch (A):						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr III	0.9	1.0	1.0	8,545-9,702	110,944	115,674
Staff Services Mgr II-Supvr	3.0	3.0	3.0	7,028-8,732	297,801	304,131
Staff Services Mgr I	5.8	6.0	6.0	6,403-7,954	532,616	547,601
Assoc Govtl Prog Analyst	10.1	7.0	7.0	5,383-6,739	488,285	508,867
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Staff Services Analyst-Gen	14.6	17.0	17.0	3,448-5,604	1,033,028	1,075,284
Office Asst-Typing	0.3	-	-	2,810-3,817	-	-
Temporary Help	0.3	0.1	0.1	(30,835)	16,104	16,104
Totals, Application Processing Branch (A)	35.0	36.1	36.1	\$2,617,902	\$2,561,530	\$2,654,541
Application Processing Branch (B):						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	2.7	3.0	3.0	7,028-8,732	273,456	281,880
Staff Services Mgr I	6.2	7.0	7.0	6,403-7,954	621,085	637,041
Assoc Govtl Prog Analyst	14.8	16.0	16.0	5,383-6,739	1,142,616	1,191,473
Staff Services Analyst-Gen	15.6	16.0	16.0	3,448-5,604	933,277	973,999
Prog Techn	3.7	1.0	1.0	2,846-3,824	45,888	45,888
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	41,148	43,204
Temporary Help	-	-	-	(573)	-	-
Totals, Application Processing Branch (B)	45.0	45.0	45.0	\$3,218,722	\$3,173,894	\$3,289,909
Administrative Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	199,748	204,496
Staff Services Mgr I	6.0	6.0	6.0	6,403-7,954	553,637	565,703
Assoc Govtl Prog Analyst	21.0	21.8	21.8	5,383-6,739	1,702,411	1,726,087
Supvng Prog Techn II	0.9	1.0	1.0	3,721-4,661	55,932	55,932
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	3.5	4.0	4.0	3,448-5,604	234,003	244,735
Prog Techn II	3.8	4.0	4.0	3,291-4,124	191,924	195,122
Office Techn-Typing	2.9	2.0	2.0	3,287-4,114	85,073	89,329
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Prog Techn	2.8	4.0	4.0	2,846-3,824	172,668	174,414
Office Asst-Typing	2.5	4.0	4.0	2,810-3,817	148,085	155,347
Office Asst Gen	0.3	1.0	1.0	2,718-3,740	33,840	35,535
Temporary Help	-	1.0	-	-	86,148	-
Totals, Administrative Operations Branch	47.7	53.8	52.8	\$3,463,547	\$3,673,109	\$3,658,404
Totals, Provider Enrollment Division	128.7	135.9	134.9	\$9,452,650	\$9,556,481	\$9,750,802
Third Party Liability & Recovery Division						
Third Party Liability & Recovery Division Office:						
C.E.A. B	-	1.0	1.0	10,831-12,903	134,846	141,588
C.E.A. A	0.8	-	-	7,781-11,183	-	-
Staff Services Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Temporary Help	0.9	0.3	0.3	(79,754)	42,043	42,043
Totals, Third Party Liability & Recovery Div Off	2.7	1.3	1.3	\$242,630	\$176,889	\$183,631
Coordination of Benefits & Administration Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	105,678	105,678
Staff Services Mgr II-Supvr	1.9	2.0	2.0	7,028-8,732	201,304	206,132

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr I	5.7	6.0	6.0	6,403-7,954	517,265	533,905
Assoc Govtl Prog Analyst	14.3	11.0	11.0	5,383-6,739	828,137	849,602
Tax Compliance Rep	3.4	3.0	3.0	3,991-6,181	222,516	222,516
Jr Staff Analyst-Gen	-	5.0	5.0	3,448-4,672	206,880	217,205
Staff Services Analyst-Gen	8.2	9.0	9.0	3,448-5,604	535,148	554,522
Office Techn-Gen	5.5	7.0	7.0	3,227-4,044	291,927	302,671
Mgt Services Techn	3.0	3.0	3.0	3,054-4,320	154,314	155,520
Office Asst Gen	2.0	2.0	2.0	2,718-3,740	74,577	78,310
Temporary Help	0.6	0.2	0.2	(51,645)	27,225	27,225
Totals, Coordination of Benefits & Administration Branch	45.6	49.2	49.2	\$3,220,763	\$3,164,971	\$3,253,286
Personal Injury Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	115,701	116,424
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Mgr I	7.7	8.0	8.0	6,403-7,954	680,520	700,673
Sr Tax Compliance Rep-Spec	1.2	1.0	1.0	5,934-7,432	89,184	89,184
Assoc Govtl Prog Analyst	20.5	22.0	22.0	5,383-6,739	1,654,370	1,698,290
Tax Compliance Rep	1.0	1.0	1.0	3,991-6,181	74,172	74,172
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,760
Staff Services Analyst-Gen	20.0	22.0	22.0	3,448-5,604	1,268,250	1,321,135
Temporary Help	0.5	0.2	0.2	(48,493)	25,564	25,564
Totals, Personal Injury Branch	53.9	61.2	61.2	\$4,010,547	\$4,282,833	\$4,408,770
Special Collection Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,545-9,702	113,234	116,049
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Mgr I	5.8	6.0	6.0	6,403-7,954	548,475	558,998
Assoc Govtl Prog Analyst	20.1	22.0	22.0	5,383-6,739	1,614,573	1,657,715
Tax Compliance Rep	2.0	2.0	2.0	3,991-6,181	148,344	148,344
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	4.1	4.0	4.0	3,448-5,604	229,504	237,623
Prog Techn II	4.8	5.0	5.0	3,291-4,124	247,440	247,440
Mgt Services Techn	2.0	2.0	2.0	3,054-4,320	103,680	103,680
Prog Techn	0.4	-	-	2,846-3,824	-	-
Temporary Help	1.5	1.1	1.1	(126,898)	87,798	87,798
Totals, Special Collection Branch	43.6	46.1	46.1	\$3,280,978	\$3,343,992	\$3,410,655
General Collections Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	1.9	2.0	2.0	7,028-8,732	202,827	204,727
Staff Services Mgr I	3.8	4.0	4.0	6,403-7,954	346,594	360,734
Assoc Govtl Prog Analyst	8.0	9.0	9.0	5,383-6,739	675,616	691,185
Staff Services Analyst-Gen	7.8	7.0	7.0	3,448-5,604	412,698	433,229
Temporary Help	0.8	1.0	-	(64,564)	69,240	-
Totals, General Collections Branch	23.3	24.0	23.0	\$1,793,292	\$1,823,399	\$1,806,299
Business Innovation Branch:						
Staff Services Mgr III	1.0	-	-	8,545-9,702	-	-
Staff Services Mgr II-Supvr	0.8	-	-	7,028-8,732	-	-
Res Data Spec II	2.3	-	-	6,496-8,131	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr I	1.9	-	-	6,403-7,954	-	-
Res Data Spec I	0.8	-	-	5,913-7,402	-	-
Res Data Analyst II	1.0	-	-	5,652-7,079	-	-
Assoc Govtl Prog Analyst	2.7	-	-	5,383-6,739	-	-
Res Data Analyst I	0.7	-	-	3,800-5,885	-	-
Staff Services Analyst-Gen	1.6	-	-	3,448-5,604	-	-
Totals, Business Innovation Branch	12.8	-	-	\$997,031	-	-
Totals, Third Party Liability & Recovery Division	181.9	181.8	180.8	\$13,545,241	\$12,792,084	\$13,062,641
Deputy Directors Office						
Dep Dir, Ment Health & Sub Use Dis Serv	1.1	1.0	1.0	13,450-14,999	161,400	161,400
Dep Dir, Health Care Financing	1.0	1.0	1.0	12,295-14,812	177,744	177,744
C.E.A. C	-	1.0	1.0	12,028-14,986	177,744	177,744
Dep Dir, Health Care Delivery Syst	1.0	1.0	1.0	12,028-13,657	177,744	177,744
C.E.A. B	-	5.0	5.0	10,831-12,903	689,898	696,505
C.E.A. A	5.8	2.0	2.0	7,781-11,183	186,744	191,413
C.E.A. C	-	2.0	2.0	7,781-18,850	186,744	196,082
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Services Mgr I	0.9	1.0	1.0	6,403-7,954	95,448	95,448
Health Prog Spec I	1.7	-	-	5,913-7,402	-	-
Assoc Acctg Analyst	0.6	1.0	1.0	5,652-7,079	79,356	83,328
Assoc Govtl Prog Analyst	10.8	12.0	12.0	5,383-6,739	932,331	948,154
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Staff Services Analyst-Gen	5.7	5.0	5.0	3,448-5,604	296,392	307,850
Temporary Help	3.8	3.9	2.9	(437,512)	427,635	292,419
Totals, Deputy Directors Office	35.4	41.9	40.9	\$3,737,689	\$4,020,448	\$3,943,291
Integrated Systems of Care Division						
Integrated Systems of Care Division Office:						
Medical Administrator I	-	1.0	1.0	14,585-17,844	175,020	183,768
Medical Officer III	2.3	5.0	5.0	11,796-16,567	972,294	980,893
C.E.A. B	-	1.0	1.0	10,831-12,903	129,972	129,972
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	115,524	116,424
C.E.A. A	0.8	-	-	7,781-11,183	-	-
Nurse Consultant III-Spec	-	1.0	1.0	7,649-10,115	91,788	96,372
Res Data Supvr II	0.5	-	-	7,028-8,732	-	-
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	208,968	209,568
Pharmaceutical Consultant II-Spec	0.5	1.0	1.0	6,877-9,947	143,364	143,364
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Res Data Spec II	1.5	1.0	1.0	6,496-8,131	97,572	97,572
Health Prog Mgr I	2.0	2.0	2.0	6,403-7,954	169,467	177,942
Res Data Supvr I	0.5	-	-	6,403-7,954	-	-
Staff Services Mgr I	2.4	2.0	2.0	6,403-7,954	168,636	175,381
Nurse Evaluator II-Health	2.4	1.0	1.0	6,318-8,297	75,816	79,607
Health Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Res Data Spec I	2.0	-	-	5,913-7,402	-	-
Assoc Acctg Analyst	1.0	1.0	1.0	5,652-7,079	73,893	77,592

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Res Data Analyst II	2.0	-	-	5,652-7,079	-	-
Assoc Govtl Prog Analyst	13.2	11.0	11.0	5,383-6,739	845,857	863,592
Consultant-Physical Therapy	0.5	1.0	1.0	5,181-7,143	83,027	84,033
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Staff Services Analyst-Gen	3.4	5.0	5.0	3,448-5,604	277,323	283,281
Office Techn-Typing	3.7	4.0	4.0	3,287-4,114	164,253	172,468
Secretary	0.5	-	-	3,287-4,115	-	-
Office Services Supvr I-Typing	0.5	1.0	1.0	3,227-4,045	44,212	46,420
Temporary Help	1.3	-	-	(111,328)	7,261	7,261
Totals, Integrated Systems of Care Division Office	47.0	44.0	44.0	\$4,086,827	\$4,091,075	\$4,172,338
Medical Operations Branch:						
Medical Consultant II, DHCS	0.3	-	-	11,796-16,567	-	-
Medical Officer III	2.2	-	-	11,796-16,567	-	-
Staff Services Mgr III	0.8	1.0	1.0	8,545-9,702	112,596	115,936
Nurse Consultant III-Spec	0.1	-	-	7,649-10,115	-	-
Nurse Evaluator IV-Health	0.5	1.0	1.0	7,119-9,508	115,296	115,296
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Pharmaceutical Consultant II-Spec	0.5	-	-	6,877-9,947	-	-
Health Prog Spec II	2.0	2.0	2.0	6,496-8,131	190,442	194,783
Nurse Consultant I	0.9	1.0	1.0	6,420-8,470	101,640	101,640
Health Prog Mgr I	3.5	4.0	4.0	6,403-7,954	361,785	373,445
Nurse Evaluator II-Health	4.9	8.0	8.0	6,318-8,297	726,162	731,687
Health Prog Spec I	1.1	2.0	2.0	5,913-7,402	164,232	168,006
Assoc Govtl Prog Analyst	9.8	12.0	12.0	5,383-6,739	901,211	927,220
Consultant-Physical Therapy	0.6	-	-	5,181-7,143	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	1.5	1.0	1.0	3,448-5,604	49,261	51,180
Prog Techn II	0.5	1.0	1.0	3,291-4,124	49,488	49,488
Office Techn-Typing	1.2	1.0	1.0	3,287-4,114	46,230	48,297
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Word Processing Techn	0.7	1.0	1.0	3,047-4,018	48,216	48,216
Prog Techn	0.2	1.0	1.0	2,846-3,824	45,888	45,888
Temporary Help	0.9	1.2	1.2	(82,327)	106,628	106,628
Totals, Medical Operations Branch	34.2	40.2	40.2	\$3,142,062	\$3,213,763	\$3,274,462
Quality & Monitoring Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	109,460	114,176
Health Prog Mgr II	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Res Data Supvr II	0.5	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr II-Supvr	0.5	-	-	7,028-8,732	-	-
Health Prog Spec II	0.6	1.0	1.0	6,496-8,131	81,132	85,192
Res Data Spec II	0.5	1.0	1.0	6,496-8,131	97,572	97,572
Nurse Consultant I	1.7	2.0	2.0	6,420-8,470	203,280	203,280
Health Prog Mgr I	2.0	2.0	2.0	6,403-7,954	173,058	177,158
Res Data Supvr I	0.5	1.0	1.0	6,403-7,954	93,192	95,448
Staff Services Mgr I	3.4	3.0	3.0	6,403-7,954	268,282	272,250
Nurse Evaluator II-Health	4.0	3.0	3.0	6,318-8,297	250,032	250,032

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Health Prog Spec I	1.2	1.0	1.0	5,913-7,402	85,548	88,263
Res Data Spec I	2.0	4.0	4.0	5,913-7,402	350,104	354,277
Res Data Analyst II	2.0	4.0	4.0	5,652-7,079	327,252	330,876
Assoc Govtl Prog Analyst	14.3	13.0	13.0	5,383-6,739	934,271	969,074
Nurse Evaluator I-Health	-	2.0	2.0	5,231-6,962	125,544	131,832
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Staff Services Analyst-Gen	1.8	2.0	2.0	3,448-5,604	111,498	116,589
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	84,554	88,786
Mgt Services Techn	1.4	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	1.3	3.0	3.1	(110,091)	237,762	237,762
Totals, Quality & Monitoring Branch	42.7	51.0	51.1	\$3,501,179	\$3,981,485	\$4,065,639
HCBS Policy Branch:						
Health Prog Mgr III	0.7	-	-	8,545-9,702	-	-
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,664
Health Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr II-Supvr	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Health Prog Spec II	2.7	3.0	3.0	6,496-8,131	280,692	284,973
Nurse Evaluator III-Health	0.5	-	-	6,482-8,657	-	-
Nurse Consultant I	0.3	-	-	6,420-8,470	-	-
Staff Services Mgr I	3.2	4.0	4.0	6,403-7,954	342,854	355,620
Nurse Evaluator II-Health	2.2	2.0	2.0	6,318-8,297	199,128	199,128
Health Prog Spec I	1.2	2.0	2.0	5,913-7,402	153,600	161,283
Assoc Govtl Prog Analyst	11.1	12.0	12.0	5,383-6,739	876,945	906,885
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Staff Services Analyst-Gen	1.5	1.0	1.0	3,448-5,604	56,176	58,985
Office Techn-Typing	2.0	1.0	1.0	3,287-4,114	49,368	49,368
Office Techn-Gen	0.5	-	-	3,227-4,044	-	-
Temporary Help	4.8	3.2	3.2	(399,852)	245,474	245,474
Totals, HCBS Operations Branch	32.5	34.2	34.2	\$2,646,706	\$2,640,473	\$2,709,268
HCBS Operations Branch:						
Staff Services Mgr III	0.7	1.0	1.0	8,545-9,702	111,696	115,448
Nurse Evaluator IV-Health	0.5	-	-	7,119-9,508	-	-
Staff Services Mgr II-Supvr	0.5	2.0	2.0	7,028-8,732	177,901	186,794
Nurse Evaluator III-Health	1.1	2.0	2.0	6,482-8,657	184,068	187,956
Nurse Consultant I	0.5	1.0	1.0	6,420-8,470	99,576	101,640
Health Prog Mgr I	0.5	-	-	6,403-7,954	-	-
Staff Services Mgr I	1.0	3.0	3.0	6,403-7,954	258,510	266,664
Nurse Evaluator II-Health	6.0	5.0	5.0	6,318-8,297	467,220	474,423
Health Prog Spec I	0.7	2.0	2.0	5,913-7,402	159,780	163,328
Assoc Govtl Prog Analyst	4.3	10.0	10.0	5,383-6,739	702,413	733,432
Nurse Evaluator I-Health	-	1.0	1.0	5,231-6,962	62,772	65,916
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Staff Services Analyst-Gen	1.8	3.0	3.0	3,448-5,604	169,585	176,046
Prog Techn II	0.5	-	-	3,291-4,124	-	-
Office Techn-Typing	1.0	2.0	2.0	3,287-4,114	90,261	94,527
Secretary	0.5	1.0	1.0	3,287-4,115	49,380	49,380

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office Techn-Gen	0.5	1.0	1.0	3,227-4,044	41,163	43,218
Mgt Services Techn	-	1.0	1.0	3,054-4,320	49,378	49,378
Word Processing Techn	1.3	1.0	1.0	3,047-4,018	50,616	50,616
Temporary Help	2.1	6.1	4.1	(176,757)	474,726	306,210
Totals, HCBS Operations Branch	23.5	44.1	42.1	\$1,922,147	\$3,231,797	\$3,151,856
Totals, Integrated Systems of Care Division	179.9	213.5	211.6	\$15,298,921	\$17,158,593	\$17,373,563
Managed Care Operations Division						
Managed Care Operations Division Office:						
C.E.A. B	-	1.0	1.0	10,831-12,903	150,468	150,468
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	57,064	59,920
Totals, Managed Care Operations Division Office	2.0	2.0	2.0	\$205,754	\$207,532	\$210,388
Managed Care Internal Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	1.9	2.0	2.0	7,028-8,732	197,438	202,070
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Mgr I	3.1	4.0	4.0	6,403-7,954	357,220	367,768
Assoc Mgt Auditor	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Assoc Acctg Analyst	2.1	3.0	3.0	5,652-7,079	238,245	245,505
Assoc Govtl Prog Analyst	10.2	12.0	12.0	5,383-6,739	862,863	894,215
Acctg Officer-Spec	3.6	4.0	4.0	4,701-5,885	271,688	274,677
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Staff Services Analyst-Gen	2.8	2.0	2.0	3,448-5,604	109,888	115,385
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	90,338	92,502
Acctg Techn	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Acct Clerk II	2.0	2.0	2.0	3,100-3,884	93,216	93,216
Word Processing Techn	1.0	1.0	1.0	3,047-4,018	48,216	48,216
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	43,620	45,804
Temporary Help	0.2	1.0	1.0	(15,262)	69,576	69,576
Totals, Managed Care Internal Operations Branch	33.9	41.0	41.0	\$2,526,943	\$2,860,472	\$2,933,290
Managed Care Systems & Support Branch:						
Staff Services Mgr III	1.4	2.0	2.0	8,545-9,702	229,578	232,827
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	123,816	123,816
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	116,448	116,448
Staff Services Mgr II-Supvr	2.2	3.0	3.0	7,028-8,732	276,066	289,713
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Res Data Spec II	2.0	2.0	2.0	6,496-8,131	195,144	195,144
Staff Services Mgr I	4.1	4.0	4.0	6,403-7,954	341,762	354,085
Health Prog Spec I	3.5	7.0	7.0	5,913-7,402	545,410	564,795
Res Data Spec I	-	1.0	1.0	5,913-7,402	70,956	74,508
Info Tech Spec I	3.2	4.0	4.0	5,815-9,408	358,098	370,355
Res Data Analyst II	-	2.0	2.0	5,652-7,079	135,648	142,440
Assoc Govtl Prog Analyst	13.1	16.0	16.0	5,383-6,739	1,180,815	1,213,710
Information Tech Assoc	4.6	5.0	5.0	4,406-7,803	419,643	425,608
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,755	46,990

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	0.2	5.0	5.0	(15,473)	357,780	357,780
Totals, Managed Care Systems & Support Branch	38.3	57.0	57.0	\$3,408,724	\$4,576,243	\$4,692,671
Managed Care Contract Oversight Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	2.9	3.0	3.0	7,028-8,732	294,712	304,208
Staff Services Mgr I	6.3	7.0	7.0	6,403-7,954	597,898	618,248
Health Prog Spec I	0.3	1.0	1.0	5,913-7,402	86,216	88,824
Assoc Govtl Prog Analyst	16.7	17.0	17.0	5,383-6,739	1,239,635	1,280,427
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,760
Staff Services Analyst-Gen	17.3	18.0	18.0	3,448-5,604	1,096,814	1,138,973
Temporary Help	2.7	7.2	5.2	(227,412)	527,222	388,742
Totals, Managed Care Contract Oversight Branch	47.2	58.2	56.2	\$3,546,865	\$4,124,425	\$4,109,606
Totals, Managed Care Operations Division	121.4	158.2	156.2	\$9,688,286	\$11,768,672	\$11,945,955
Managed Care Quality & Monitoring Division						
Managed Care Quality & Monitoring Division Office:						
C.E.A. B	-	1.0	1.0	10,831-12,903	134,846	141,588
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,667
C.E.A. A	0.7	-	-	7,781-11,183	-	-
Health Prog Spec II	0.5	1.0	1.0	6,496-8,131	85,204	89,468
Exec Secretary I	1.0	1.0	1.0	3,694-4,627	46,370	48,692
Totals, Managed Care Quality & Monitoring Div Office	2.2	4.0	4.0	\$187,170	\$368,960	\$387,415
Program Monitoring & Compliance Branch:						
Staff Services Mgr III	1.0	2.0	2.0	8,545-9,702	212,449	222,124
Staff Services Mgr II-Supvr	2.1	5.0	5.0	7,028-8,732	426,630	447,957
Health Prog Spec II	0.5	2.0	2.0	6,496-8,131	166,698	175,036
Staff Services Mgr I	2.5	8.0	8.0	6,403-7,954	625,830	657,127
Health Prog Spec I	1.6	5.0	5.0	5,913-7,402	369,358	387,158
Assoc Govtl Prog Analyst	16.1	34.0	34.0	5,383-6,739	2,290,504	2,389,076
Staff Services Analyst-Gen	0.3	-	-	3,448-5,604	-	-
Temporary Help	0.6	10.0	8.0	(45,373)	821,748	617,292
Totals, Program Monitoring & Compliance Branch	24.7	66.0	64.0	\$1,993,918	\$4,913,217	\$4,895,770
Policy, Utilization, & External Relations Branch:						
Staff Services Mgr III	0.4	1.0	1.0	8,545-9,702	103,821	109,011
Staff Services Mgr II-Supvr	2.0	3.0	3.0	7,028-8,732	273,456	281,885
Health Prog Spec II	1.4	3.0	3.0	6,496-8,131	278,284	282,446
Staff Services Mgr I	3.9	4.0	4.0	6,403-7,954	335,728	348,062
Health Prog Spec I	1.4	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	14.4	14.0	14.0	5,383-6,739	992,935	1,029,675
Staff Services Analyst-Gen	1.2	-	-	3,448-5,604	-	-
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,560	49,130
Temporary Help	2.0	2.0	2.0	(167,091)	168,269	168,269
Totals, Policy, Utilization, & External Relations Branch	27.7	29.0	29.0	\$2,264,168	\$2,288,877	\$2,357,302
Data Analytics Branch:						
Research Scientist Supvr I-Epidemi/Biostat	0.5	-	-	8,765-10,923	-	-
Res Data Manager	0.5	-	-	8,545-9,702	-	-
Research Scientist III-Epidemi/Biostat	0.9	-	-	7,811-9,777	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Res Data Supvr II	1.0	-	-	7,028-8,732	-	-
Res Data Spec II	3.3	-	-	6,496-8,131	-	-
Res Data Supvr I	1.9	-	-	6,403-7,954	-	-
Res Data Spec I	4.3	-	-	5,913-7,402	-	-
Res Data Analyst II	2.3	-	-	5,652-7,079	-	-
Temporary Help	1.7	-	-	(135,849)	-	-
Totals, Data Analytics Branch	16.4	-	-	\$1,527,375	-	-
Quality & Medical Policy Branch:						
Medical Prog Consultant	0.6	1.0	1.0	14,935-17,842	179,220	188,184
Medical Consultant II, DHCS	1.6	-	-	11,796-16,567	-	-
Medical Consultant I	1.6	-	-	10,935-16,184	-	-
Staff Services Mgr III	1.1	1.0	1.0	8,545-9,702	102,540	107,664
Nurse Consultant III-Spec	5.0	3.0	3.0	7,649-10,115	275,364	289,116
Nurse Evaluator IV-Health	1.0	-	-	7,119-9,508	-	-
Health Prog Mgr II	1.2	2.0	2.0	7,028-8,732	182,108	191,212
Staff Services Mgr II-Supvr	-	1.0	1.0	7,028-8,732	84,336	88,553
Nurse Consultant II	1.0	-	-	7,008-9,252	-	-
Health Prog Spec II	5.4	5.0	5.0	6,496-8,131	465,465	472,626
Staff Services Mgr I	0.9	2.0	2.0	6,403-7,954	165,336	173,604
Nurse Evaluator II-Health	7.5	4.0	4.0	6,318-8,297	398,256	398,256
Health Educ Consultant III Spec	1.9	-	-	6,307-8,277	-	-
Health Prog Spec I	2.8	4.0	4.0	5,913-7,402	303,572	317,054
Assoc Govtl Prog Analyst	2.0	9.0	9.0	5,383-6,739	680,400	694,993
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Temporary Help	5.8	5.2	4.2	(476,908)	426,878	345,770
Totals, Quality & Medical Policy Branch	39.4	38.2	37.2	\$4,072,134	\$3,304,851	\$3,310,472
Totals, Managed Care Quality & Monitoring Division	110.4	137.2	134.2	\$10,044,765	\$10,875,905	\$10,950,959
Benefits Division						
Medical Prog Consultant	1.0	1.0	1.0	14,935-17,842	214,104	214,104
Medical Consultant II, DHCS	5.4	7.0	7.0	11,796-16,567	1,263,336	1,277,494
Medical Consultant I	0.9	1.0	1.0	10,935-16,184	131,220	137,784
Medical Officer II	1.0	1.0	1.0	10,935-16,184	194,208	194,208
C.E.A. B	-	1.0	1.0	10,831-12,903	150,772	158,310
Research Scientist Supvr I-Epidemi/Biostat	1.0	1.0	1.0	8,765-10,923	135,008	135,008
Staff Services Mgr III	1.0	3.0	3.0	8,545-9,702	321,504	331,758
Research Scientist III-Epidemi/Biostat	2.3	3.0	3.0	7,811-9,777	333,072	337,764
C.E.A. A	1.1	-	-	7,781-11,183	-	-
Nurse Consultant III-Spec	2.0	3.0	3.0	7,649-10,115	334,548	339,137
Health Prog Mgr II	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Nurse Consultant II	1.0	1.0	1.0	7,008-9,252	111,024	111,024
Health Prog Spec II	3.5	6.8	6.8	6,496-8,131	570,744	594,498
Staff Services Mgr I	5.0	5.0	5.0	6,403-7,954	452,632	460,733
Health Prog Spec I	3.8	6.0	6.0	5,913-7,402	514,868	521,028
Assoc Acctg Analyst	0.5	-	-	5,652-7,079	-	-
Res Data Analyst II	1.0	1.0	1.0	5,652-7,079	84,948	84,948

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
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Assoc Govtl Prog Analyst	10.8	16.0	16.0	5,383-6,739	1,186,992	1,217,915
Exec Secretary I	0.9	1.0	1.0	3,694-4,627	55,524	55,524
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	59,067	61,899
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	48,660	49,368
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	40,742	42,643
Temporary Help	1.3	1.5	1.5	(119,717)	143,006	143,006
Totals, Benefits Division	49.5	67.3	67.3	\$5,491,522	\$6,743,083	\$6,869,385
Medi-Cal Dental Services Division						
C.E.A. B	-	1.0	1.0	10,831-12,903	129,972	129,972
Dental Prog Consultant	1.8	2.0	2.0	10,357-14,209	293,972	301,552
Staff Services Mgr III	1.0	2.0	2.0	8,545-9,702	218,964	224,091
C.E.A. A	0.8	-	-	7,781-11,183	-	-
Staff Services Mgr II-Supvr	3.0	4.0	4.0	7,028-8,732	387,121	393,233
Health Prog Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Res Data Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Staff Services Mgr I	4.6	8.0	8.0	6,403-7,954	682,741	705,651
Assoc Mgt Auditor	-	1.0	1.0	5,934-7,803	71,208	74,768
Health Prog Spec I	-	2.0	2.0	5,913-7,402	141,912	149,008
Res Data Analyst II	2.4	3.0	3.0	5,652-7,079	234,537	242,025
Assoc Govtl Prog Analyst	10.1	20.0	20.0	5,383-6,739	1,382,210	1,435,241
Dental Hygienist Consultant	-	1.0	1.0	5,020-6,602	60,240	63,252
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	4.7	8.0	8.0	3,448-5,604	456,943	476,925
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Limited Exam/Appt Prog Candidate	0.1	-	-	2,810-3,817	-	-
Temporary Help	13.8	14.0	9.2	(1,129,172)	1,023,346	698,635
Overtime	-	-	-	(205)	226	226
Totals, Medi-Cal Dental Services Division	43.3	70.0	65.2	\$3,699,612	\$5,326,476	\$5,147,523
Medi-Cal Eligibility Division						
Medi-Cal Eligibility Division Office:						
C.E.A. B	-	1.0	1.0	10,831-12,903	154,836	154,836
Staff Services Mgr III	0.5	1.0	1.0	8,545-9,702	112,776	115,974
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	102,960	104,784
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Health Prog Spec I	2.6	3.0	3.0	5,913-7,402	260,541	264,976
Assoc Govtl Prog Analyst	6.8	7.0	7.0	5,383-6,739	545,951	553,738
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	55,728	58,515
Temporary Help	2.3	2.1	0.1	(193,786)	167,469	18,621
Totals, Medi-Cal Eligibility Division Office	16.2	17.1	15.1	\$1,435,064	\$1,495,709	\$1,366,892
Policy Development Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	101,733	104,328
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Services Mgr I	2.5	3.0	3.0	6,403-7,954	279,938	286,344
Health Prog Spec I	3.6	5.0	5.0	5,913-7,402	414,005	424,086

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	10.7	11.0	11.0	5,383-6,739	794,593	826,005
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Temporary Help	0.3	3.1	3.1	(31,737)	264,290	264,290
Totals, Policy Development Branch	20.1	26.1	26.1	\$1,701,904	\$2,109,931	\$2,162,489
Program Review Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Res Data Supvr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr II-Supvr	1.2	2.0	2.0	7,028-8,732	188,344	193,332
Health Prog Spec II	0.4	-	-	6,496-8,131	-	-
Res Data Supvr I	1.0	1.0	1.0	6,403-7,954	95,200	95,448
Staff Services Mgr I	6.5	8.0	8.0	6,403-7,954	732,386	742,882
Health Prog Spec I	0.5	-	-	5,913-7,402	-	-
Res Data Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Res Data Analyst II	3.0	3.0	3.0	5,652-7,079	254,844	254,844
Assoc Govtl Prog Analyst	14.6	18.0	18.0	5,383-6,739	1,326,173	1,363,199
Assoc Medi-Cal Eligibility Analyst	8.1	7.0	7.0	5,383-6,739	568,476	568,476
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Staff Services Analyst-Gen	0.3	1.0	1.0	3,448-5,604	53,936	56,635
Office Techn-Typing	3.4	3.0	3.0	3,287-4,114	132,127	136,259
Prog Techn	2.0	2.0	2.0	2,846-3,824	91,776	91,776
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	-	3.0	-	(3,246)	219,497	1,409
Totals, Program Review Branch	45.0	53.0	50.0	\$3,671,964	\$4,063,289	\$3,906,524
Eligibility & Access Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Mgr I	3.3	4.0	4.0	6,403-7,954	369,260	373,164
Health Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	13.9	15.0	15.0	5,383-6,739	1,179,093	1,200,902
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	56,635	59,467
Temporary Help	3.0	3.0	3.0	(244,746)	253,941	253,941
Totals, Eligibility & Access Branch	25.2	27.0	27.0	\$2,165,653	\$2,273,745	\$2,302,290
Policy Operations Branch:						
Staff Services Mgr III	0.2	1.0	1.0	8,545-9,702	102,540	107,664
Staff Services Mgr II-Supvr	1.7	2.0	2.0	7,028-8,732	205,768	209,568
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Services Mgr I	4.5	5.0	5.0	6,403-7,954	422,709	441,458
Health Prog Spec I	2.9	5.0	5.0	5,913-7,402	394,344	405,184
Assoc Govtl Prog Analyst	19.9	18.5	18.5	5,383-6,739	1,425,119	1,452,425
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Staff Services Analyst-Gen	0.9	1.0	1.0	3,448-5,604	45,731	48,020
Temporary Help	0.4	3.1	2.1	(35,656)	254,477	166,709
Totals, Policy Operations Branch	31.5	39.6	38.6	\$2,670,458	\$3,072,388	\$3,058,920
Totals, Medi-Cal Eligibility Division	138.0	162.8	156.8	\$11,645,043	\$13,015,062	\$12,797,115
Office of Family Planning						
Research Scientist III-Epidemi/Biostat	0.4	1.0	1.0	7,811-9,777	91,359	95,929

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Nurse Consultant III-Spec	1.0	1.0	1.0	7,649-10,115	121,380	121,380
Research Scientist II-Epidemi/Biostat	0.8	1.0	1.0	7,152-8,889	85,824	90,120
Health Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	103,884	104,784
Health Prog Spec II	2.6	3.8	3.8	6,496-8,131	353,350	363,392
Nurse Evaluator II-Health	0.4	-	-	6,318-8,297	-	-
Health Prog Spec I	2.3	3.0	3.0	5,913-7,402	230,736	237,840
Res Data Spec I	0.6	1.0	1.0	5,913-7,402	70,956	74,508
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,383-6,739	364,193	377,848
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	59,270	62,114
Totals, Office of Family Planning	16.1	19.8	19.8	\$1,477,011	\$1,719,932	\$1,766,895
Pharmacy Benefits Division						
Pharmacy Benefits Division Office:						
C.E.A. B	-	1.0	1.0	10,831-12,903	154,836	154,836
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Totals, Pharmacy Benefits Division Office	1.0	1.0	1.0	\$157,696	\$154,836	\$154,836
Pharmacy Policy Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,927-10,912	154,944	154,944
Pharmaceutical Consultant II-Spec	5.3	6.0	6.0	6,877-9,947	793,674	797,802
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,383-6,739	77,027	77,027
Totals, Pharmacy Policy Branch	6.7	8.0	8.0	\$959,397	\$1,025,645	\$1,029,773
Enteral & Med Supplies Benefit Branch:						
Pharmaceutical Prog Consultant	0.9	1.0	1.0	7,927-10,912	153,072	154,944
Pharmaceutical Consultant II-Spec	1.5	2.0	2.0	6,877-9,947	286,728	286,728
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Temporary Help	0.2	0.1	0.1	(21,862)	11,525	11,525
Totals, Enteral & Med Supplies Benefit Branch	4.6	5.1	5.1	\$557,641	\$613,061	\$614,933
Drug Contracting Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,927-10,912	154,944	154,944
Pharmaceutical Consultant II-Spec	4.0	4.0	4.0	6,877-9,947	573,456	573,456
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Drug Contracting Branch	6.0	6.0	6.0	\$807,501	\$809,268	\$809,268
Pharmacy Operations & Data Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Pharmaceutical Prog Consultant	2.0	2.0	2.0	7,927-10,912	309,888	309,888
Consulting Optometrist II	1.0	1.0	1.0	7,730-10,158	121,896	121,896
Consulting Optometrist I	1.0	1.0	1.0	7,033-9,236	110,832	110,832
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Pharmaceutical Consultant II-Spec	5.8	6.0	6.0	6,877-9,947	860,184	860,184
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Res Data Spec II	2.6	3.0	3.0	6,496-8,131	255,426	263,322
Staff Services Mgr I	4.0	4.0	4.0	6,403-7,954	378,558	381,792
Health Prog Spec I	1.0	1.0	1.0	5,913-7,402	85,892	88,450
Res Data Spec I	1.0	1.0	1.0	5,913-7,402	84,605	84,605
Res Data Analyst II	4.0	4.0	4.0	5,652-7,079	335,757	335,757

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	12.4	12.0	12.0	5,383-6,739	929,954	941,905
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	0.1	1.0	1.0	3,448-5,604	43,669	45,850
Office Techn-Typing	1.3	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	1.6	0.6	0.6	(153,371)	80,851	80,851
Totals, Pharmacy Operations & Data Branch	40.8	41.6	41.6	\$4,074,397	\$3,997,112	\$4,028,964
Pharmacy Authorizations Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,545-9,702	106,383	111,705
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,927-10,912	154,944	154,944
Pharmaceutical Consultant II-Supvr	8.0	8.0	8.0	7,188-9,901	1,142,496	1,142,496
Pharmaceutical Consultant II-Spec	5.7	6.0	6.0	6,877-9,947	799,344	803,472
Pharmaceutical Consultant I	27.6	31.2	31.2	6,265-9,043	3,630,921	3,653,751
Information Tech Tech	1.0	1.0	1.0	3,691-5,903	70,836	70,836
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	95,788	97,784
Office Services Supvr I-Typing	1.0	1.0	1.0	3,227-4,045	50,832	50,832
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	50,928	50,928
Word Processing Techn	1.0	1.0	1.0	3,047-4,018	48,216	48,216
Temporary Help	0.9	0.3	0.3	(81,235)	42,824	42,824
Totals, Pharmacy Authorizations Branch	50.1	53.5	53.5	\$6,146,319	\$6,193,512	\$6,227,788
Totals, Pharmacy Benefits Division	109.2	115.2	115.2	\$12,702,951	\$12,793,434	\$12,865,562
Office of Tribal Affairs						
C.E.A. A	1.2	1.0	1.0	7,781-11,183	93,372	93,372
Nurse Consultant III-Spec	1.0	1.0	1.0	7,649-10,115	121,380	121,380
Health Prog Mgr II	-	-	-	7,028-8,732	-	-
Coordinator-Indian Health	1.0	1.0	1.0	6,695-8,319	99,828	99,828
Health Prog Spec I	3.0	3.0	3.0	5,913-7,402	259,446	263,540
Res Data Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Acctg Analyst	0.1	-	-	5,652-7,079	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	70,654	74,190
Staff Services Analyst-Gen	0.9	1.0	1.0	3,448-5,604	41,376	43,440
Temporary Help	-	3.0	3.0	-	221,868	221,868
Totals, Office of Tribal Affairs	9.2	12.0	12.0	\$879,901	\$996,748	\$1,006,442
Capitated Rates Development Division						
C.E.A. B	-	1.0	1.0	10,831-12,903	143,304	143,304
Sr Life Actuary	2.0	2.0	2.0	10,791-14,750	359,848	359,848
Staff Services Mgr III	2.8	4.0	4.0	8,545-9,702	438,680	452,220
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Res Data Spec III	0.8	1.0	1.0	7,137-8,932	99,907	104,698
Staff Services Mgr II-Supvr	5.9	9.0	9.0	7,028-8,732	822,250	861,981
Res Data Spec II	5.6	8.0	8.0	6,496-8,131	745,203	754,552
Staff Services Mgr I	7.9	11.0	11.0	6,403-7,954	920,809	957,881
Assoc Mgt Auditor	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Health Prog Spec I	1.1	2.0	2.0	5,913-7,402	171,964	175,778
Res Data Spec I	9.1	15.0	15.0	5,913-7,402	1,175,451	1,216,233
Res Data Analyst II	2.5	8.0	8.0	5,652-7,079	585,348	605,482
Assoc Govtl Prog Analyst	16.1	25.0	25.0	5,383-6,739	1,740,031	1,812,038

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Jr Staff Analyst-Gen	-	7.0	7.0	3,448-4,672	289,632	304,080
Staff Services Analyst-Gen	7.7	10.0	10.0	3,448-5,604	554,893	580,757
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	41,412	43,488
Temporary Help	6.2	13.3	12.3	(514,257)	1,034,627	965,387
Totals, Capitated Rates Development Division	70.7	118.3	117.3	\$6,087,613	\$9,216,995	\$9,431,363
Fee-for-Service Rates Development Division						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Res Data Supvr II	0.5	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Health Prog Spec II	0.1	1.0	1.0	6,496-8,131	97,572	97,572
Res Data Supvr I	1.0	1.0	1.0	6,403-7,954	88,024	92,424
Staff Services Mgr I	1.7	3.0	3.0	6,403-7,954	252,435	260,284
Res Data Spec I	3.3	4.0	4.0	5,913-7,402	314,832	325,326
Res Data Analyst II	5.8	6.0	6.0	5,652-7,079	437,619	455,275
Assoc Govtl Prog Analyst	4.6	4.0	4.0	5,383-6,739	292,811	299,365
Res Data Analyst I	0.4	1.0	1.0	3,800-5,885	65,268	67,266
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Staff Services Analyst-Gen	4.6	5.0	5.0	3,448-5,604	277,016	287,504
Temporary Help	-	1.0	1.0	-	79,896	79,896
Overtime	-	-	-	(41)	46	46
Totals, Fee-for-Service Rates Development Division	24.0	31.0	31.0	\$1,938,060	\$2,311,587	\$2,379,366
Safety Net Financing Division						
Safety Net Financing Division Office:						
C.E.A. B	-	1.0	1.0	10,831-12,903	143,304	143,304
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Health Prog Spec I	0.3	-	-	5,913-7,402	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	61,196	64,256
Staff Services Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Totals, Safety Net Financing Division Office	2.3	2.0	2.0	\$233,969	\$204,500	\$207,560
Medi-Cal Claims & Services Branch:						
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	94,902	95,448
Health Prog Spec I	0.8	1.0	1.0	5,913-7,402	86,868	88,824
Assoc Govtl Prog Analyst	2.5	2.0	2.0	5,383-6,739	141,888	148,989
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	53,712	56,400
Totals, Medi-Cal Claims & Services Branch	4.1	5.0	5.0	\$328,827	\$377,370	\$389,661
Hospital Financing Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	114,444	116,424
Staff Services Mgr II-Supvr	1.9	2.0	2.0	7,028-8,732	203,269	207,918
Res Data Spec II	2.7	3.0	3.0	6,496-8,131	271,620	280,324
Staff Services Mgr I	3.9	4.0	4.0	6,403-7,954	374,582	378,998
Health Prog Auditor IV	1.9	2.0	2.0	6,209-8,162	195,888	195,888
Health Prog Spec I	1.2	2.0	2.0	5,913-7,402	177,648	177,648
Res Data Spec I	1.9	2.0	2.0	5,913-7,402	167,340	171,264
Res Data Analyst II	1.5	2.0	2.0	5,652-7,079	153,338	156,762
Assoc Govtl Prog Analyst	7.5	9.0	9.0	5,383-6,739	660,991	684,331
Res Data Analyst I	0.5	1.0	1.0	3,800-5,885	57,822	60,714

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst-Gen	1.8	-	-	3,448-5,604	-	-
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,023	47,023
Totals, Hospital Financing Branch	26.8	29.0	29.0	\$2,259,235	\$2,423,965	\$2,477,294
Provider Payments & Policy Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	200,137	204,905
Res Data Spec II	1.3	1.0	1.0	6,496-8,131	81,162	85,218
Staff Services Mgr I	4.0	5.0	5.0	6,403-7,954	426,050	445,704
Health Prog Spec I	2.1	3.0	3.0	5,913-7,402	241,497	247,976
Res Data Spec I	0.8	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Acctg Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Res Data Analyst II	1.4	-	-	5,652-7,079	-	-
Assoc Govtl Prog Analyst	7.1	7.0	7.0	5,383-6,739	512,856	527,480
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,760
Staff Services Analyst-Gen	1.6	2.0	2.0	3,448-5,604	120,960	123,648
Totals, Provider Payments & Policy Branch	22.3	27.0	27.0	\$1,929,636	\$2,038,362	\$2,098,887
Totals, Safety Net Financing Division	55.5	63.0	63.0	\$4,751,667	\$5,044,197	\$5,173,402
Local Governmental Financing Division						
C.E.A. B	-	1.0	1.0	10,831-12,903	136,476	136,476
Staff Services Mgr III	2.6	2.0	2.0	8,545-9,702	218,964	224,088
C.E.A. A	0.9	-	-	7,781-11,183	-	-
Staff Services Mgr II-Supvr	2.8	4.0	4.0	7,028-8,732	386,558	395,407
Health Prog Spec II	2.0	2.0	2.0	6,496-8,131	195,144	195,144
Staff Services Mgr I	7.2	10.0	10.0	6,403-7,954	876,725	903,919
Health Prog Spec I	1.9	5.0	5.0	5,913-7,402	388,826	401,788
Assoc Acctg Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Res Data Analyst II	1.1	2.0	2.0	5,652-7,079	143,208	150,372
Assoc Govtl Prog Analyst	17.3	22.0	22.0	5,383-6,739	1,581,973	1,635,408
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	62,475	65,600
Res Data Analyst I	1.4	1.0	1.0	3,800-5,885	58,527	61,455
Staff Services Analyst-Gen	11.5	13.0	13.0	3,448-5,604	715,625	751,420
Office Techn-Typing	1.8	2.0	2.0	3,287-4,114	87,943	89,992
Mgt Services Techn	0.4	-	-	3,054-4,320	-	-
Temporary Help	2.0	4.0	3.0	(160,147)	281,796	212,220
Totals, Local Governmental Financing Division	54.9	70.0	69.0	\$4,279,803	\$5,219,188	\$5,308,237
Community Services Division						
Community Services Division Office:						
C.E.A. B	-	1.0	1.0	10,831-12,903	154,836	154,836
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Temporary Help	0.4	0.2	0.1	(38,960)	20,538	20,538
Totals, Community Services Division Office	2.4	2.2	2.1	\$272,719	\$242,622	\$242,622
Community Support Branch:						
Staff Services Mgr III	1.0	3.0	3.0	8,545-9,702	321,504	331,758
Staff Services Mgr II-Supvr	1.0	4.0	4.0	7,028-8,732	357,792	370,443
Health Prog Spec II	0.9	3.0	3.0	6,496-8,131	233,856	245,552

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr I	3.8	10.0	10.0	6,403-7,954	823,516	851,088
Health Prog Spec I	8.4	13.0	13.0	5,913-7,402	1,041,845	1,072,967
Staff Mental Health Spec	2.0	2.0	2.0	5,913-7,402	177,648	177,648
Assoc Govtl Prog Analyst	17.3	36.0	36.0	5,383-6,739	2,480,963	2,589,278
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	55,952	58,750
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	8.5	0.1	0.1	(735,514)	11,199	11,199
Totals, Community Support Branch	44.9	75.1	75.1	\$3,736,443	\$5,636,395	\$5,844,931
Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	112,318	115,899
Staff Services Mgr II-Supvr	2.7	3.0	3.0	7,028-8,732	288,231	301,393
Staff Services Mgr I	8.5	10.0	10.0	6,403-7,954	848,525	880,852
Health Prog Spec I	2.0	3.0	3.0	5,913-7,402	263,196	265,911
Assoc Govtl Prog Analyst	32.5	34.5	34.5	5,383-6,739	2,626,174	2,681,517
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	127,950	130,986
Office Techn-Typing	1.2	1.0	1.0	3,287-4,114	45,479	47,750
Temporary Help	5.9	7.0	7.0	(540,536)	620,682	620,682
Totals, Operations Branch	55.8	64.5	64.5	\$4,618,845	\$5,056,683	\$5,175,310
Behavioral Health Analytics & Research Branch:						
Res Data Manager	0.5	-	-	8,545-9,702	-	-
Research Scientist II-Epidemi/Biostat	0.5	-	-	7,152-8,889	-	-
Res Data Spec III	0.7	-	-	7,137-8,932	-	-
Res Data Supvr II	1.0	-	-	7,028-8,732	-	-
Res Data Spec II	2.4	-	-	6,496-8,131	-	-
Res Data Supvr I	1.5	-	-	6,403-7,954	-	-
Res Data Spec I	2.5	-	-	5,913-7,402	-	-
Info Tech Spec I	0.5	-	-	5,815-9,408	-	-
Res Data Analyst II	2.5	-	-	5,652-7,079	-	-
Assoc Govtl Prog Analyst	0.5	-	-	5,383-6,739	-	-
Information Tech Assoc	0.5	-	-	4,406-7,803	-	-
Res Data Analyst I	0.7	-	-	3,800-5,885	-	-
Staff Services Analyst-Gen	0.5	-	-	3,448-5,604	-	-
Office Techn-Typing	0.5	-	-	3,287-4,114	-	-
Temporary Help	0.7	-	-	(62,175)	-	-
Totals, Behavioral Health Analytics & Research Branch	15.5	-	-	\$1,361,249	-	-
Federal Grants Branch:						
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,667
Staff Services Mgr II-Supvr	-	1.0	1.0	7,028-8,732	84,336	88,553
Health Prog Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Staff Services Mgr I	-	2.0	2.0	6,403-7,954	153,672	161,356
Health Prog Spec I	-	2.0	2.0	5,913-7,402	141,912	149,008
Assoc Govtl Prog Analyst	-	3.0	3.0	5,383-6,739	193,788	203,478
Totals, Federal Grants Branch	-	10.0	10.0	-	\$754,200	\$791,912
Totals, Community Services Division	118.6	151.8	151.7	\$9,989,256	\$11,689,900	\$12,054,775

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Medi-Cal Quality & Oversight Division						
Quality & Oversight Division:						
Medical Consultant I	0.6	1.0	1.0	10,935-16,184	194,208	194,208
C.E.A. B	-	1.0	1.0	10,831-12,903	129,972	129,972
C.E.A. A	1.0	-	-	7,781-11,183	-	-
C.E.A. C	-	1.0	1.0	7,781-18,850	93,372	98,041
Staff Services Analyst-Gen	0.7	1.0	1.0	3,448-5,604	54,832	57,575
Temporary Help	0.9	1.2	1.2	(84,364)	108,804	108,804
Totals, Quality & Oversight Division	3.2	5.2	5.2	\$394,959	\$581,188	\$588,600
Program, Policy, Legislation, & Regulations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvr	1.7	2.0	2.0	7,028-8,732	189,120	193,332
Health Prog Spec II	3.0	3.0	3.0	6,496-8,131	288,081	288,081
Staff Services Mgr I	4.0	4.0	4.0	6,403-7,954	365,156	369,099
Health Prog Spec I	5.2	5.0	5.0	5,913-7,402	384,488	399,111
Staff Mental Health Spec	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	10.4	10.0	10.0	5,383-6,739	750,540	768,866
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Staff Services Analyst-Gen	1.5	1.0	1.0	3,448-5,604	55,728	58,515
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	47,023	47,023
Temporary Help	2.2	12.3	12.3	(197,462)	944,108	944,108
Totals, Program, Policy, Legislation, & Regulations Branch	30.8	43.3	43.3	\$2,625,617	\$3,353,620	\$3,403,703
Quality and Network Adequacy Oversight Branch:						
Staff Services Mgr III	0.8	1.0	1.0	8,545-9,702	110,486	115,599
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Consulting Psychologist	2.0	1.0	1.0	6,725-9,736	139,872	139,872
Health Prog Spec II	3.0	9.0	9.0	6,496-8,131	760,428	783,820
Staff Services Mgr I	3.0	7.0	7.0	6,403-7,954	590,408	609,056
Health Prog Spec I	1.3	3.0	3.0	5,913-7,402	225,534	236,814
Assoc Govtl Prog Analyst	11.3	27.0	27.0	5,383-6,739	1,874,655	1,944,965
Jr Staff Analyst-Gen	-	-	-	3,448-4,672	-	-
Staff Services Analyst-Gen	0.3	2.0	2.0	3,448-5,604	95,984	100,785
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	1.2	4.0	3.0	(104,957)	304,800	228,384
Totals, Quality and Network Adequacy Oversight Branch	25.6	57.0	56.0	\$2,312,383	\$4,351,179	\$4,410,275
County/Provider Operations & Monitoring Branch:						
Staff Services Mgr III	0.8	1.0	1.0	8,545-9,702	116,143	116,424
Staff Services Mgr II-Supvr	1.5	2.0	2.0	7,028-8,732	205,768	209,568
Health Prog Spec II	0.8	1.0	1.0	6,496-8,131	84,860	89,107
Staff Services Mgr I	4.0	4.0	4.0	6,403-7,954	355,608	363,842
Health Prog Spec I	3.4	4.0	4.0	5,913-7,402	310,944	324,420
Assoc Govtl Prog Analyst	13.0	16.0	16.0	5,383-6,739	1,173,372	1,201,536
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,760
Staff Services Analyst-Gen	0.5	1.0	1.0	3,448-5,604	45,850	48,140
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,023	47,023
Temporary Help	4.1	13.2	13.2	(360,318)	1,019,757	1,019,757

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, County/Provider Operations & Monitoring Branch	29.1	47.2	47.2	\$2,451,442	\$3,524,829	\$3,593,577
Totals, Medi-Cal Quality & Oversight Division	88.7	152.7	151.7	\$7,784,401	\$11,810,816	\$11,996,155
Medi-Cal Policy & Innovation Division						
Behavioral Hlth Innovation Branch:						
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,667
Staff Services Mgr II-Supvr	-	4.0	4.0	7,028-8,732	337,344	354,212
Health Prog Spec II	-	8.0	8.0	6,496-8,131	623,616	654,800
Staff Services Mgr I	-	5.0	5.0	6,403-7,954	384,180	403,390
Health Prog Spec I	-	3.0	3.0	5,913-7,402	212,868	223,512
Assoc Govtl Prog Analyst	-	14.0	14.0	5,383-6,739	904,344	949,564
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,445
Temporary Help	-	2.0	2.0	-	147,912	147,912
Totals, Behavioral Hlth Innovation Branch	-	38.0	38.0	-	\$2,754,180	\$2,884,502
Youth & Adult Policy Branch:						
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,667
Health Prog Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Health Prog Spec I	-	4.0	4.0	5,913-7,402	283,824	298,016
Assoc Govtl Prog Analyst	-	4.0	4.0	5,383-6,739	258,384	271,304
Temporary Help	-	3.0	3.0	-	253,812	253,812
Totals, Youth & Adult Policy Branch	-	14.0	14.0	-	\$1,053,348	\$1,093,327
Totals, Medi-Cal Policy & Innovation Division	-	52.0	52.0	-	\$3,807,528	\$3,977,829
Licensing & Certification Division						
Licensing & Division Office:						
C.E.A. B	-	1.0	1.0	10,831-12,903	143,304	143,304
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	232,848	232,848
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Staff Services Mgr II-Supvr	5.4	6.0	6.0	7,028-8,732	614,856	621,912
Health Prog Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Staff Services Mgr I	18.3	19.0	19.0	6,403-7,954	1,694,503	1,738,820
Health Facilities Evaluator Nurse	1.5	2.0	2.0	6,318-8,297	202,199	203,928
Health Prog Spec I	3.2	5.0	5.0	5,913-7,402	408,604	420,302
Staff Mental Health Spec	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	83.0	84.0	84.0	5,383-6,739	6,372,113	6,529,475
Jr Staff Analyst-Gen	-	9.0	9.0	3,448-4,672	372,384	390,960
Staff Services Analyst-Gen	4.0	4.0	4.0	3,448-5,604	254,196	256,816
Office Techn-Typing	4.1	5.0	5.0	3,287-4,114	217,570	225,977
Temporary Help	1.0	-	-	(81,172)	5,080	5,080
Totals, Licensing & Certification Division Office	124.5	139.0	139.0	\$10,220,183	\$10,684,433	\$10,940,096
CA Behavioral Health Planning Council						
Exec Officer, Ca Behavioral Hlth Planning Council	1.0	1.0	1.0	9,151-10,194	113,124	113,124
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Mental Health Spec	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Res Data Analyst II	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	147,201	152,979
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	125,364	128,444

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, CA Behavioral Health Planning Council	8.0	8.0	8.0	\$679,303	\$664,245	\$673,103
Strategic Partnerships						
Deputy Director	0.5	1.0	1.0	12,295-14,812	177,744	177,744
Staff Services Mgr III	0.3	1.0	1.0	8,545-9,702	111,860	115,824
Staff Services Mgr II-Supvr	0.5	2.0	2.0	7,028-8,732	197,800	206,576
Health Prog Spec II	0.3	1.0	1.0	6,496-8,131	89,817	94,311
Staff Services Mgr I	-	3.0	3.0	6,403-7,954	230,508	242,028
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,383-6,739	65,403	68,673
Jr Staff Analyst-Gen	-	13.0	13.0	3,448-4,672	537,888	564,720
Staff Services Analyst-Gen	0.5	2.0	2.0	3,448-5,604	96,432	101,250
Totals, Strategic Partnerships	2.3	24.0	24.0	\$259,100	\$1,507,452	\$1,571,126
Quality and Population Health Management						
Chief Quality Officer	0.1	1.0	1.0	17,758-18,743	213,096	223,751
Medical Prog Consultant	-	1.0	1.0	14,935-17,842	214,104	214,104
Health Prog Spec II	-	1.0	1.0	6,496-8,131	77,952	81,852
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	95,448	95,448
Health Prog Spec I	-	1.0	1.0	5,913-7,402	86,236	88,637
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,445
Office Techn-Typing	-	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	1.8	2.0	2.0	(181,259)	218,976	218,976
Totals, Quality and Population Health Management	1.9	9.0	9.0	\$199,017	\$996,556	\$1,015,581
Office of the Medical Director						
Chief Quality Officer	0.9	-	-	17,758-18,743	-	-
Medical Prog Consultant	1.0	-	-	14,935-17,842	-	-
Medical Officer III	1.7	-	-	11,796-16,567	-	-
Research Scientist III-Social/BH Sciences	1.0	-	-	7,811-9,777	-	-
Health Prog Spec II	1.0	-	-	6,496-8,131	-	-
Staff Services Mgr I	1.0	-	-	6,403-7,954	-	-
Health Prog Spec I	1.0	-	-	5,913-7,402	-	-
Res Data Spec I	-	1.0	1.0	5,913-7,402	70,956	74,508
Assoc Govtl Prog Analyst	1.9	-	-	5,383-6,739	-	-
Office Techn-Typing	1.0	-	-	3,287-4,114	-	-
Temporary Help	6.1	-	-	(623,527)	-	-
Totals, Office of the Medical Director	16.6	1.0	1.0	\$1,980,835	\$70,956	\$74,508
Population Health Management Division						
Population Health Management Division:						
C.E.A. C	-	1.0	1.0	7,781-18,850	93,372	98,041
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Health Educ Consultant III Spec	-	2.0	2.0	6,307-8,277	151,368	158,932
Assoc Govtl Prog Analyst	-	8.0	8.0	5,383-6,739	574,341	591,549
Temporary Help	-	14.0	14.0	-	1,385,940	1,385,940
Totals, Population Health Management Division	-	26.0	26.0	-	\$2,281,857	\$2,315,138
Quality and Equity Division						
Quality and Equity Division:						
Medical Consultant II, DHCS	-	2.0	2.0	11,796-16,567	310,746	326,284
Medical Officer III	-	2.0	2.0	11,796-16,567	402,720	402,720

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Medical Consultant I	-	2.0	2.0	10,935-16,184	283,932	298,128
Research Scientist Supvr I-Epidemi/Biostat	-	1.0	1.0	8,765-10,923	105,180	110,439
Research Scientist III-Epidemi/Biostat	-	1.0	1.0	7,811-9,777	93,732	98,419
Research Scientist III-Social/BH Sciences	-	1.0	1.0	7,811-9,777	120,844	120,844
C.E.A. C	-	1.0	1.0	7,781-18,850	93,372	98,041
Nurse Consultant III-Spec	-	5.0	5.0	7,649-10,115	561,708	571,596
Research Scientist II-Epidemi/Biostat	-	1.0	1.0	7,152-8,889	85,824	90,115
Research Scientist II-Social/BH Sciences	-	1.0	1.0	7,152-8,889	85,824	90,120
Nurse Evaluator IV-Health	-	1.0	1.0	7,119-9,508	116,496	116,496
Health Prog Mgr II	-	2.0	2.0	7,028-8,732	168,672	177,106
Nurse Consultant II	-	2.0	2.0	7,008-9,252	195,120	199,320
Consulting Psychologist	-	1.0	1.0	6,725-9,736	139,872	139,872
Health Prog Spec II	-	8.0	8.0	6,496-8,131	662,856	686,250
Staff Services Mgr I	-	2.0	2.0	6,403-7,954	153,672	161,354
Nurse Evaluator II-Health	-	4.0	4.0	6,318-8,297	398,256	398,256
Health Educ Consultant III Spec	-	2.0	2.0	6,307-8,277	175,008	178,792
Health Prog Spec I	-	3.0	3.0	5,913-7,402	230,736	237,836
Assoc Govtl Prog Analyst	-	13.0	13.0	5,383-6,739	857,866	899,982
Staff Services Analyst-Gen	-	2.0	2.0	3,448-5,604	82,752	86,890
Temporary Help	-	11.0	11.0	-	888,564	888,564
Totals, Quality and Equity Division	-	68.0	68.0	-	\$6,213,752	\$6,377,424
TOTALS, AUTHORIZED POSITIONS	3,784.7	4,704.0	4,660.7	\$354,238,317	\$411,118,125	\$416,203,945
<i>Regular/Ongoing Positions</i>	<i>3,600.7</i>	<i>4,455.0</i>	<i>4,455.5</i>	<i>337,088,798</i>	<i>388,482,524</i>	<i>397,406,325</i>
<i>Temporary Help</i>	<i>184.0</i>	<i>249.0</i>	<i>205.2</i>	<i>16,745,854</i>	<i>22,185,601</i>	<i>18,347,620</i>
<i>Overtime</i>	-	-	-	<i>403,665</i>	<i>450,000</i>	<i>450,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$23,316-24,016	\$288,192	\$288,192
Assistant Director, DPH	1.0	1.0	1.0	15,993-17,634	198,636	208,568
Asst Health Officer	0.4	1.0	1.0	15,017-16,553	198,636	198,636
Medical Administrator I	0.5	1.0	1.0	14,585-17,844	214,128	214,128
Chief Dep Director	2.0	2.0	2.0	14,339-16,553	397,272	397,272
Medical Officer III	-	1.0	1.0	11,796-16,567	141,552	148,630
Research Scientist IV-Epidemiology	-	2.0	2.0	8,980-11,242	215,520	226,296
Research Scientist Sup I-Epidemiology	-	2.0	2.0	8,765-10,923	210,360	220,878
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Research Scientist III-Epidemiology	-	5.0	5.0	7,811-9,777	468,660	492,093
Research Scientist III-Social	-	1.0	1.0	7,811-9,777	93,732	98,419
C.E.A. A	-	2.0	2.0	7,781-11,183	186,744	196,081
Staff Services Mgr II-Mgrl	-	1.0	1.0	7,781-8,838	93,372	98,041
Research Scientist II-Epidemiology	-	0.1	0.1	7,152-8,889	8,582	9,012
Staff Services Mgr II-Sup	2.0	5.0	5.0	7,028-8,732	461,256	475,226
Health Prog Spec II	-	7.0	7.0	6,496-8,131	545,664	572,947
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Health Prog Spec I	1.0	1.0	1.0	5,913-7,402	75,395	79,165
Admin Asst II	1.0	1.0	1.0	5,383-6,739	79,455	80,868
Assoc Govtl Prog Analyst	4.9	14.0	14.0	5,383-6,739	962,433	1,005,289
Office Techn-Typing	1.0	2.5	2.5	3,287-4,114	101,958	107,056
Overtime	-	-	-	(14,151)	12,425	12,425
Totals, Director's Office	15.8	52.6	52.6	\$2,006,614	\$5,147,234	\$5,326,323
Strategic Development-Fusion Center:						
Research Scientist Sup II-Epidemiology	-	1.0	1.0	10,356-12,902	124,272	130,486
Research Scientist III-Epidemiology	0.2	1.0	1.0	7,811-9,777	108,166	113,460
Research Scientist III-Social	-	1.0	1.0	7,811-9,777	93,732	98,419
C.E.A. A	1.0	1.0	1.0	7,781-11,183	113,484	119,158
Research Scientist II-Epidemiology	0.7	1.0	1.0	7,152-8,889	85,824	90,115
Staff Services Mgr II-Sup	0.6	1.0	1.0	7,028-8,732	102,406	104,657
Health Prog Spec II	1.5	6.0	6.0	6,496-8,131	499,568	519,667
Research Data Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	88,590	93,020
Health Prog Spec I	1.2	3.0	3.0	5,913-7,402	216,100	226,904
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,383-6,739	204,564	214,503
Admin Asst I	1.0	1.0	1.0	4,476-5,863	59,220	62,181
Temporary Help	2.8	2.7	2.7	(245,294)	198,111	198,111
Totals, Fusion Center	11.0	23.7	23.7	\$962,375	\$1,971,988	\$2,052,531
Office of Compliance:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	147,948	155,345
Supervising Management Auditor	-	1.0	1.0	8,972-10,694	107,667	113,051
Sr Mgt Auditor	1.0	1.0	1.0	7,379-9,629	115,548	115,548
Staff Services Mgr II-Sup	1.0	1.0	1.0	7,028-8,732	96,911	101,756
Staff Mgt Auditor	2.7	4.0	4.0	6,723-8,770	378,716	390,025
Staff Services Mgr I	1.8	2.0	2.0	6,403-7,954	176,559	184,187

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Mgt Auditor	4.3	7.0	7.0	5,934-7,803	573,462	591,772
Research Data Analyst II	0.9	1.0	1.0	5,652-7,079	67,824	71,215
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,383-6,739	364,990	377,175
Staff Services Mgt Auditor	3.4	5.0	5.0	3,991-6,489	287,657	300,933
Staff Services Analyst-Gen	0.8	1.0	1.0	3,448-5,604	57,810	60,701
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	40,759	42,797
Totals, Office of Compliance	22.4	30.0	30.0	\$1,911,268	\$2,415,851	\$2,504,505
Office of the State Public Health Laboratory Director (OSPHLD):						
Medical Administrator I	-	1.0	1.0	14,585-17,844	175,020	183,771
C.E.A. A	1.8	1.0	1.0	7,781-11,183	93,372	98,041
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.5	0.4	0.4	(40,311)	32,557	32,557
Totals, OSPHLD	3.3	3.4	3.4	\$385,358	\$350,317	\$363,736
Laboratory Central Services:						
Research Scientist Sup II-Microbiology	-	1.0	1.0	10,356-12,902	124,272	130,486
Research Scientist IV-Physical	-	1.0	1.0	8,980-11,242	107,760	113,148
Research Data Spec III	-	2.0	2.0	7,137-8,932	171,288	179,852
Microbiologist Sup	2.0	2.0	2.0	7,027-9,465	227,160	227,160
Microbiologist Spec	-	3.0	3.0	6,916-9,318	248,976	261,425
Microbiologist II	1.0	1.0	1.0	6,333-8,521	93,763	98,451
Health Prog Spec I	-	1.0	1.0	5,913-7,402	70,956	74,504
Health Educ Consultant II	-	1.0	1.0	5,740-7,537	68,880	72,324
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	143,066	148,694
Supvng Lab Asst II	2.0	2.0	2.0	4,038-5,056	119,208	121,344
Animal Techn IV	1.0	1.0	1.0	3,767-4,716	56,592	56,592
Lab Techn I-Microbiology	3.0	3.0	3.0	3,733-4,670	161,855	165,327
Sr Lab Asst	6.0	6.0	6.0	3,367-4,213	283,099	292,192
Animal Techn III	1.0	1.0	1.0	3,223-4,032	48,384	48,384
Animal Techn II	2.0	2.0	2.0	2,993-3,745	89,880	89,880
Lab Asst	1.9	2.0	2.0	2,903-3,901	77,503	81,378
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Temporary Help	1.3	1.3	1.3	(115,500)	93,283	93,283
Overtime	-	-	-	(74,575)	65,481	65,481
Totals, Laboratory Central Services	23.2	33.3	33.3	\$1,499,769	\$2,297,209	\$2,365,707
Laboratory Field Services Division:						
Chief Lab Field	1.0	1.0	1.0	9,638-12,010	144,120	144,120
Examiner III-Lab Field	4.0	4.0	4.0	8,363-10,413	499,824	499,824
Staff Services Mgr II-Sup	0.9	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Spec II	1.0	2.0	2.0	6,496-8,131	175,524	179,422
Staff Services Mgr I	0.9	1.0	1.0	6,403-7,954	76,836	80,678
Examiner II-Lab Field	14.4	15.0	15.0	6,364-8,521	1,507,896	1,511,714
Health Prog Spec I	0.4	2.0	2.0	5,913-7,402	157,824	163,328
Research Data Spec I	0.7	2.0	2.0	5,913-7,402	149,510	156,985
Examiner I-Lab Field	5.0	5.0	5.0	5,803-7,920	460,758	467,904
Research Data Analyst II	0.5	1.0	1.0	5,652-7,079	72,407	76,027
Assoc Govtl Prog Analyst	8.0	11.0	11.0	5,383-6,739	784,447	811,870
Supvng Prog Techn II	2.6	3.0	3.0	3,721-4,661	150,393	155,116

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvng Prog Techn I	0.7	1.0	1.0	3,460-4,329	42,904	45,049
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Staff Services Analyst-Gen	3.9	6.0	6.0	3,448-5,604	333,281	349,615
Prog Techn II	19.0	23.0	23.0	3,291-4,124	1,077,807	1,097,887
Office Techn-Typing	3.0	3.0	3.0	3,287-4,114	147,632	148,104
Prog Techn	6.7	7.0	7.0	2,846-3,824	302,358	306,004
Office Asst-Typing	0.8	-	-	2,810-3,817	-	-
Temporary Help	6.9	6.6	6.6	(610,233)	492,853	492,853
Overtime	-	-	-	(150,706)	132,328	132,328
Totals, Laboratory Field Services Division	80.4	95.6	95.6	\$6,199,635	\$6,854,862	\$6,967,057
Office of Health Equity:						
Deputy Director	1.0	1.0	1.0	14,703-14,703	176,436	176,436
Research Scientist Sup II-Epidemiology	1.0	1.0	1.0	10,356-12,902	155,012	154,824
Research Scientist IV-Epidemiology	0.4	2.0	2.0	8,980-11,242	215,520	226,296
Research Scientist IV-Social	1.0	1.0	1.0	8,980-11,242	138,951	134,904
Research Scientist Sup I-Epidemiology	-	1.0	1.0	8,765-10,923	105,180	110,439
Health Prog Mgr III	0.6	2.0	2.0	8,545-9,702	205,080	215,334
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	115,599	116,424
Research Scientist III-Epidemiology	1.8	8.0	8.0	7,811-9,777	799,153	825,160
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	98,041
Research Scientist II-Epidemiology	0.8	2.0	2.0	7,152-8,889	175,224	183,985
Research Scientist II-Social	1.0	1.0	1.0	7,152-8,889	94,310	99,026
Health Prog Mgr II	2.6	7.0	7.0	7,028-8,732	633,492	654,688
Staff Services Mgr II-Sup	0.2	1.0	1.0	7,028-8,732	104,784	104,784
Research Scientist I-Epidemiology	0.5	-	-	6,512-8,093	-	-
Health Prog Spec II	3.2	7.0	7.0	6,496-8,131	564,066	588,670
Health Prog Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Mgr I	1.0	2.0	2.0	6,403-7,954	172,284	176,126
Health Educ Consultant III Spec	-	1.0	1.0	6,307-8,277	75,684	79,468
Health Prog Spec I	9.7	22.0	22.0	5,913-7,402	1,634,726	1,707,580
Assoc Govtl Prog Analyst	3.1	10.0	10.0	5,383-6,739	678,515	707,784
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Staff Services Analyst-Gen	0.7	-	-	3,448-5,604	-	-
Office Techn-Gen	-	2.0	2.0	3,227-4,044	77,448	81,320
Temporary Help	5.3	5.1	5.1	(473,149)	382,137	382,137
Overtime	-	-	-	(16,490)	14,479	14,479
Totals, Office of Health Equity	35.9	80.1	80.1	\$3,477,229	\$6,748,277	\$6,976,797
Totals, Executive Division	191.9	318.7	318.7	\$16,442,248	\$25,785,738	\$26,556,657
External Affairs						
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	11,867-13,219	157,992	158,628
Staff Services Mgr III	-	5.0	5.0	8,545-9,702	512,700	538,335
Asst Deputy Director	1.1	1.0	1.0	7,937-8,841	95,244	100,006
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	98,041
Info Officer II	6.9	18.0	18.0	6,695-8,319	1,554,388	1,607,150
Info Tech Spec I	-	1.0	1.0	5,815-9,408	69,780	73,269
Assoc Govtl Prog Analyst	1.7	4.0	4.0	5,383-6,739	277,602	291,090

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Officer I-Spec	4.4	8.0	8.0	5,383-6,739	547,174	567,316
Television Specialist	-	1.0	1.0	5,383-6,739	64,601	67,831
Graphic Designer II	-	1.0	1.0	4,760-5,959	57,120	59,976
Admin Asst I	1.0	1.0	1.0	4,476-5,863	67,179	70,022
Graphic Designer I	-	1.0	1.0	4,146-5,191	49,756	52,244
Temporary Help	1.2	1.1	1.1	(104,493)	84,393	84,393
Totals, Office of Public Affairs	17.3	44.1	44.1	\$1,615,988	3,631,302	3,768,301
Office of Legislative and Governmental Affairs:						
Dep Director	1.7	1.0	1.0	11,867-13,219	155,280	158,628
Staff Services Mgr III	0.8	1.0	1.0	8,545-9,702	113,333	116,424
Staff Services Mgr I	2.0	5.0	5.0	6,403-7,954	404,713	420,176
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Office of Legislative and Governmental Affairs	5.2	8.0	8.0	\$592,990	\$754,194	\$776,096
Totals, External Affairs	22.5	52.1	52.1	\$2,208,978	\$4,385,495	\$4,544,398
Administration						
Administration Division Office:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	162,578
Staff Services Mgr III	0.5	1.0	1.0	8,545-9,702	102,540	107,667
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,383-6,739	131,614	138,195
Staff Services Analyst-Gen	0.2	-	-	3,448-5,604	-	-
Overtime	-	-	-	(1,247)	1,095	1,095
Totals, Administration Division Office	2.5	4.0	4.0	\$276,519	\$390,085	\$409,535
Financial Management Branch:						
Acctg Administrator III	2.0	2.0	2.0	8,545-9,702	229,745	232,550
Staff Services Mgr III	1.0	3.0	3.0	8,545-9,702	321,504	331,758
C.E.A. A	0.5	2.0	2.0	7,781-11,183	209,604	220,084
Acctg Administrator II	2.4	4.0	4.0	7,028-8,732	395,731	407,859
Staff Services Mgr II-Sup	2.0	4.0	4.0	7,028-8,732	378,240	386,674
Acctg Administrator I-Sup	8.5	13.0	13.0	6,403-7,954	1,105,618	1,139,540
Staff Services Mgr I	3.6	6.0	6.0	6,403-7,954	488,946	513,390
Acctg Administrator I-Spec	5.5	10.0	10.0	5,913-7,402	805,258	835,556
Research Data Spec I	-	2.0	2.0	5,913-7,402	141,912	149,008
Research Data Analyst II	-	1.0	1.0	5,652-7,079	67,824	71,215
Assoc Acctg Analyst	19.8	24.0	24.0	5,652-7,079	1,903,896	1,941,881
Assoc Adm Analyst-Acctg	4.3	5.0	5.0	5,652-7,079	405,391	412,918
Assoc Budget Analyst	1.3	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	8.4	21.0	21.0	5,383-6,739	1,416,003	1,478,716
Sr Acctg Officer-Spec	10.6	13.0	13.0	5,383-6,739	934,801	964,087
Acctg Officer-Spec	22.8	22.0	22.0	4,701-5,885	1,402,909	1,448,338
Accountant Trainee	1.5	3.0	3.0	3,966-4,729	147,234	154,596
Jr Staff Analyst-Gen	-	5.0	5.0	3,448-4,672	206,880	217,224
Staff Services Analyst-Gen	1.7	2.0	2.0	3,448-5,604	97,102	101,957
Office Techn-Typing	0.9	2.0	2.0	3,287-4,114	79,052	83,005
Acctg Techn	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Key Data Operator	0.7	-	-	2,718-3,867	-	-
Office Asst Gen	0.8	-	-	2,718-3,740	-	-
Temporary Help	4.5	4.4	4.4	(401,985)	324,662	324,662

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(9,124)	8,011	8,011
Totals, Financial Management Branch	103.8	150.4	150.4	\$8,212,596	\$11,199,720	\$11,552,424
Program Support Branch:						
Staff Services Mgr III	1.2	2.0	2.0	8,545-9,702	220,246	225,437
Assoc Constrn Analyst	1.0	1.0	1.0	8,238-11,906	123,708	129,893
C.E.A. A	1.0	2.0	2.0	7,781-11,183	235,548	247,325
Chief-Plant Operations III	1.0	1.0	1.0	7,225-8,983	99,649	104,454
Staff Services Mgr II-Sup	3.9	6.0	6.0	7,028-8,732	551,538	568,637
Assoc Industrial Hygienist	1.0	1.0	1.0	6,684-9,128	109,536	109,536
Chief Engr	1.0	1.0	1.0	6,519-8,186	97,667	98,232
Staff Services Mgr I	9.0	12.0	12.0	6,403-7,954	1,058,470	1,085,531
Sup-Bldg Trades	0.2	1.0	1.0	6,188-8,060	82,798	86,938
Stationary Engr	12.7	13.0	13.0	5,911-7,423	1,085,558	1,114,498
Health & Safety Off	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Electrician II	0.8	1.0	1.0	5,493-6,953	79,720	83,436
Assoc Govtl Prog Analyst	32.6	40.0	40.0	5,383-6,739	2,868,731	2,962,374
Electrician I	1.0	1.0	1.0	5,241-6,631	76,091	79,572
Maint Mechanic	2.4	3.0	3.0	4,999-6,326	209,452	219,339
Business Service Officer II-Spec	1.0	1.0	1.0	4,905-6,142	73,704	73,704
Business Service Officer I-Sup	1.0	1.0	1.0	4,847-5,999	71,988	71,988
Warehouse Mgr I	0.7	1.0	1.0	4,628-6,288	58,799	61,739
Business Service Officer I-Spec	2.4	2.0	2.0	4,476-5,604	120,960	123,646
Bldg Maint Worker	1.9	3.0	3.0	3,957-4,991	162,396	169,642
Materials & Stores Sup	0.7	1.0	1.0	3,957-5,477	47,484	49,858
Exec Secretary I	0.5	1.0	1.0	3,694-4,627	45,252	47,514
Warehouse Worker	3.5	4.0	4.0	3,572-4,460	191,517	200,661
Jr Staff Analyst-Gen	-	9.0	9.0	3,448-4,672	372,384	391,003
Staff Services Analyst-Gen	9.6	10.0	10.0	3,448-5,604	575,486	600,824
Custodian SupII	1.0	1.0	1.0	3,421-4,283	51,396	51,396
Office Techn-Typing	6.1	6.0	6.0	3,287-4,114	275,724	284,857
Office Techn-Gen	1.1	2.0	2.0	3,227-4,044	82,443	86,565
Custodian SupI	1.2	2.0	2.0	3,160-3,960	95,117	95,040
Custodian II	-	1.0	1.0	2,924-3,660	35,088	36,842
Custodian I	16.0	20.0	20.0	2,855-3,574	822,464	828,540
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,563	36,291
Office Asst Gen	5.7	7.0	7.0	2,718-3,740	312,703	314,053
Totals, Program Support Branch	122.2	159.0	159.0	\$8,637,928	\$10,415,023	\$10,726,209
Totals, Administration	228.5	313.4	313.4	\$17,127,043	\$22,004,828	\$22,688,167
Human Resources Division:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	162,578
Sr Envirntl Scientist (Sup)	-	1.0	1.0	9,785-12,165	117,420	123,291
Staff Services Mgr III	2.0	3.0	3.0	8,545-9,702	329,750	339,047
C.E.A. A	0.4	1.0	1.0	7,781-11,183	136,140	142,947
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,781-8,838	103,992	106,056
Staff Services Mgr II-Sup	4.0	6.0	6.0	7,028-8,732	582,326	594,888
Assoc Industrial Hygienist	-	2.0	2.0	6,684-9,128	160,416	168,437
Labor Relations Spec	1.0	1.0	1.0	6,403-7,954	83,029	87,181

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr I	10.3	18.0	18.0	6,403-7,954	1,520,536	1,572,807
Trng Officer II	1.0	1.0	1.0	6,403-7,954	94,216	95,448
Health & Safety Off	-	1.0	1.0	5,824-7,237	69,888	73,382
Assoc Govtl Prog Analyst	12.4	34.0	34.0	5,383-6,739	2,313,383	2,405,511
Assoc Personnel Analyst	11.6	11.0	11.0	5,383-6,739	796,588	822,265
Pers Suppl	2.0	2.0	2.0	5,327-6,669	154,030	157,730
Sr Pers Spec	5.0	7.0	7.0	4,816-6,033	479,243	487,992
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	67,259	70,622
Personnel Techn II-Spec	2.6	3.0	3.0	3,991-5,001	172,333	175,251
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,779
Staff Services Analyst-Gen	6.7	12.0	12.0	3,448-5,604	665,082	698,336
Pers Spec	16.0	18.0	18.0	3,427-5,517	960,775	1,002,291
Prog Techn II	0.9	1.0	1.0	3,291-4,124	39,492	41,467
Office Techn-Typing	3.4	5.0	5.0	3,287-4,114	216,452	224,401
Personnel Techn I	-	1.0	1.0	2,946-4,320	35,352	37,120
Office Asst Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Temporary Help	2.7	2.6	2.6	(241,363)	194,936	194,936
Totals, Human Resources Division	86.0	138.6	138.6	\$6,472,567	\$9,657,858	\$10,002,643
¹ Office of Professional Development and Engagement (OPDE)						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	162,578
Staff Services Mgr III	0.2	2.0	2.0	8,545-9,702	205,080	215,334
Staff Services Mgr II-Sup	0.6	2.0	2.0	7,028-8,732	187,568	193,337
Health Prog Spec II	1.3	1.0	1.0	6,496-8,131	80,550	84,578
Staff Services Mgr I	0.9	6.0	6.0	6,403-7,954	463,577	486,756
Assoc Govtl Prog Analyst	6.9	11.0	11.0	5,383-6,739	749,541	785,554
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,334
Staff Services Analyst-Gen	1.7	2.0	2.0	3,448-5,604	111,900	117,495
Office Techn-Typing	0.3	2.0	2.0	3,287-4,114	78,888	82,832
Temporary Help	3.4	3.3	3.3	(303,044)	244,753	244,753
Totals, OPDE	16.3	33.3	33.3	\$1,327,172	\$2,400,821	\$2,503,551
Office of Legal Services						
Dep Director	1.0	1.0	1.0	17,004-17,004	204,048	204,048
Asst Chief Counsel	2.0	3.0	3.0	13,337-15,600	534,122	542,446
Attorney V	1.0	1.0	1.0	11,641-14,857	178,284	178,284
Attorney IV	11.0	12.0	12.0	11,020-14,149	1,992,128	2,025,585
C.E.A. B	3.0	3.0	3.0	10,831-12,903	561,000	589,050
Supvng Attorney	1.0	1.0	1.0	9,980-12,812	153,744	153,744
Attorney III	11.6	22.0	22.0	9,976-12,798	2,854,480	2,971,781
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	98,041
Staff Services Mgr II-Sup	1.0	1.0	1.0	7,028-8,732	104,634	104,784
Attorney	18.3	20.0	20.0	6,979-10,572	2,063,244	2,145,263
Staff Services Mgr I	4.0	5.0	5.0	6,403-7,954	447,262	458,926
Sr Legal Analyst	4.8	6.0	6.0	5,652-7,079	476,278	487,349
Assoc Govtl Prog Analyst	10.3	14.0	14.0	5,383-6,739	1,010,887	1,047,285
Legal Analyst	0.3	-	-	4,701-5,885	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Staff Services Analyst-Gen	0.9	-	-	3,448-5,604	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office Asst Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Totals, Office of Legal Services	71.2	92.0	92.0	\$8,647,943	\$10,759,738	\$11,094,910
Information Technology Services Division						
Information Technology Deputy Director's Office						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	162,576	170,705
Info Tech Man II	1.0	3.0	3.0	10,167-12,359	392,316	404,516
Info Tech Spec III	0.6	4.0	4.0	8,488-11,375	407,424	427,795
Info Tech Manager	1.5	2.0	2.0	8,381-11,231	267,162	269,544
C.E.A. A	-	2.0	2.0	7,781-11,183	186,744	196,081
Info Tech Spec II	8.2	12.0	12.0	7,700-10,318	1,283,607	1,328,443
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Staff Services Mgr II-Sup	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.7	4.0	4.0	6,403-7,954	346,640	352,252
Info Tech Spec I	4.9	6.0	6.0	5,815-9,408	573,227	590,599
Assoc Govtl Prog Analyst	4.5	10.0	10.0	5,383-6,739	689,415	718,928
Staff Services Analyst-Gen	1.2	1.0	1.0	3,448-5,604	65,280	67,248
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	47,715	50,101
Totals, Information Technology Deputy Director Office	28.6	49.0	49.0	\$2,948,604	\$4,698,347	\$4,852,452
Application Development & Support Branch						
Info Tech Man II	1.8	2.0	2.0	10,167-12,359	294,918	296,616
Info Tech Spec III	1.3	5.0	5.0	8,488-11,375	575,863	593,846
Info Tech Manager	5.6	8.0	8.0	8,381-11,231	970,815	989,867
Info Tech Spec II	18.4	40.0	40.0	7,700-10,318	4,238,078	4,370,610
Info Tech Sup II	11.7	15.0	15.0	7,593-10,174	1,643,924	1,677,284
Info Tech Sup I	1.2	1.0	1.0	6,907-9,255	82,884	87,028
Info Tech Spec I	58.7	73.0	73.0	5,815-9,408	6,944,955	7,141,232
Information Tech Assoc	12.9	13.0	13.0	4,406-7,803	1,053,422	1,075,953
Information Tech Tech	1.0	1.0	1.0	3,691-5,903	58,272	61,186
Office Techn-Typing	1.2	-	-	3,287-4,114	-	-
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,563	36,291
Temporary Help	0.9	0.8	0.8	(75,475)	60,957	60,957
Totals, Application Development & Support Branch	114.7	159.8	159.8	\$12,495,794	\$15,958,650	\$16,390,871
Data Center & Operations Branch						
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	2.4	6.0	6.0	8,488-11,375	749,712	759,898
Info Tech Manager	6.5	7.0	7.0	8,381-11,231	915,943	914,233
Info Tech Spec II	22.3	32.0	32.0	7,700-10,318	3,582,807	3,659,824
Info Tech Sup II	5.9	9.0	10.0	7,593-10,174	997,099	1,108,181
Info Tech Spec I	56.2	60.0	60.0	5,815-9,408	6,077,455	6,149,015
Information Tech Assoc	20.9	25.0	25.0	4,406-7,803	1,954,559	1,974,153
Temporary Help	0.7	0.7	0.7	(61,752)	49,874	49,874
Totals, Data Center & Operations Branch	115.9	140.7	141.7	\$12,737,695	\$14,475,757	\$14,763,485
IT Planning and Project Management Branch:						
Info Tech Man II	1.7	1.0	1.0	10,167-12,359	144,822	148,308
Info Tech Manager	3.5	4.0	4.0	8,381-11,231	504,888	509,917
Info Tech Spec II	5.8	10.0	10.0	7,700-10,318	1,035,908	1,075,322

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Sup II	-	3.0	3.0	7,593-10,174	273,348	287,015
Health Prog Spec I	0.2	1.0	1.0	5,913-7,402	88,824	88,824
Info Tech Spec I	3.3	5.0	5.0	5,815-9,408	465,680	477,674
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,383-6,739	80,868	80,868
Information Tech Assoc	0.8	2.0	2.0	4,406-7,803	141,676	148,760
Temporary Help	0.4	0.4	0.4	(35,450)	28,631	28,631
Totals, Planning and Project Management Branch	16.9	27.4	27.4	\$2,023,368	\$2,764,645	\$2,845,319
Totals, Information Technology Services Division	276.0	376.9	377.9	\$30,205,462	\$37,897,399	\$38,852,127
Center for Health Statistics and Informatics						
Center for Health Statistics and Informatics Center Office:						
Deputy Director	0.5	1.0	1.0	13,678-14,793	164,136	172,343
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,667
Staff Services Mgr II-Sup	0.3	1.0	1.0	7,028-8,732	84,336	88,553
Health Prog Spec II	-	4.0	4.0	6,496-8,131	311,808	327,398
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,144	60,432
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Staff Services Analyst-Gen	0.5	-	-	3,448-5,604	-	-
Office Techn-Typing	0.1	-	-	3,287-4,114	-	-
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,563	36,291
Temporary Help	0.5	0.4	0.4	(40,025)	32,326	32,326
Totals, CHSI Office	4.9	12.4	12.4	\$413,951	\$992,965	\$1,030,191
Vital Records Registration Branch:						
Staff Services Mgr II-Sup	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.9	3.0	3.0	6,403-7,954	267,732	271,574
Assoc Govtl Prog Analyst	7.8	6.0	6.0	5,383-6,739	458,203	472,732
Supvng Prog Techn III	1.0	1.0	1.0	4,232-5,303	66,036	63,636
Supvng Prog Techn II	3.0	4.0	4.0	3,721-4,661	216,935	219,697
Prog Techn III	0.8	1.0	1.0	3,682-4,613	48,518	50,944
Supvng Prog Techn I	1.0	1.0	1.0	3,460-4,329	51,948	51,948
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,334
Staff Services Analyst-Gen	1.8	1.0	1.0	3,448-5,604	67,248	67,248
Prog Techn II	27.2	31.5	31.5	3,291-4,124	1,456,091	1,482,925
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Prog Techn	7.2	6.0	6.0	2,846-3,824	275,328	275,328
Key Data Operator	1.0	1.0	1.0	2,718-3,867	46,404	46,404
Temporary Help	8.3	8.0	8.0	(734,489)	593,208	593,208
Overtime	-	-	-	(95,343)	83,716	83,716
Totals, Vital Records Registration Branch	64.0	68.5	68.5	\$4,085,299	\$3,908,807	\$3,963,005
Vital Records Issuance and Preservation Branch:						
Staff Services Mgr II-Sup	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.9	2.0	2.0	6,403-7,954	188,098	190,553
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,383-6,739	451,615	466,848
Supvng Prog Techn III	1.0	1.0	1.0	4,232-5,303	63,636	63,636
Supvng Prog Techn II	2.0	2.0	2.0	3,721-4,661	99,802	104,792
Supvng Prog Techn I	2.9	3.0	3.0	3,460-4,329	151,280	153,781
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	57,340	60,207

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Prog Techn II	10.3	10.0	10.0	3,291-4,124	452,561	467,209
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	41,585	43,664
Prog Techn	15.8	17.7	17.7	2,846-3,824	687,358	713,240
Temporary Help	0.4	0.4	0.4	(37,344)	30,161	30,161
Overtime	-	-	-	(74,297)	65,236	65,236
Totals, Vital Records Issuance and Preservation Branch	43.1	45.1	45.1	\$2,430,378	\$2,393,457	\$2,464,111
Public Health Policy and Research Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Research Scientist III-Epidemiology	0.3	-	-	7,811-9,777	-	-
Research Data Spec III	0.5	1.0	1.0	7,137-8,932	85,644	89,926
Research Data Sup II	0.6	1.0	1.0	7,028-8,732	84,336	88,553
Staff Services Mgr II-Sup	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Spec II	3.3	4.0	4.0	6,496-8,131	345,413	362,496
Research Data Sup I	0.8	1.0	1.0	6,403-7,954	81,137	85,193
Staff Services Mgr I	1.3	1.0	1.0	6,403-7,954	93,408	95,448
Health Prog Spec I	1.3	2.0	2.0	5,913-7,402	167,052	170,963
Research Data Spec I	4.1	5.0	5.0	5,913-7,402	390,516	401,159
Research Data Analyst II	2.0	2.0	2.0	5,652-7,079	151,108	156,163
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,383-6,739	363,092	377,425
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	43,850	46,043
Temporary Help	1.5	1.5	1.5	(137,370)	110,947	110,947
Overtime	-	-	-	(9,306)	8,171	8,171
Totals, Public Health Policy and Research Branch	23.2	27.5	27.5	\$2,014,109	\$2,187,257	\$2,257,141
Public Health Informatics Branch:						
Medical Officer II	1.0	1.0	1.0	10,935-16,184	194,208	194,208
Research Scientist III-Epidemiology	2.8	5.0	5.0	7,811-9,777	520,588	538,288
Research Scientist III-Social	1.0	1.0	1.0	7,811-9,777	119,670	117,324
C.E.A. A	0.5	1.0	1.0	7,781-11,183	93,372	98,041
Research Scientist II-Epidemiology	0.1	1.0	1.0	7,152-8,889	85,824	90,115
Research Data Spec III	-	1.0	1.0	7,137-8,932	85,644	89,926
Research Data Sup II	0.8	2.0	2.0	7,028-8,732	168,672	177,106
Health Prog Spec II	0.1	5.0	5.0	6,496-8,131	389,760	409,248
Research Data Spec II	3.0	3.0	3.0	6,496-8,131	286,512	290,601
Staff Services Mgr I	-	3.0	3.0	6,403-7,954	230,508	242,033
Health Prog Spec I	-	1.0	1.0	5,913-7,402	70,956	74,504
Research Data Analyst II	0.9	1.0	1.0	5,652-7,079	67,824	71,215
Assoc Govtl Prog Analyst	2.0	8.0	8.0	5,383-6,739	535,455	559,617
Research Data Analyst I	-	3.0	3.0	3,800-5,885	136,800	143,640
Staff Services Analyst-Gen	0.9	5.0	5.0	3,448-5,604	206,880	217,224
Prog Techn II	2.0	2.0	2.0	3,291-4,124	98,976	98,976
Temporary Help	3.4	3.3	3.3	(301,900)	243,829	243,829
Overtime	-	-	-	(6,235)	5,475	5,475
Totals, Public Health Informatics Branch	18.5	46.3	46.3	\$1,772,862	\$3,540,953	\$3,661,370
Operations Branch						
Staff Services Mgr II-Sup	0.8	-	-	7,028-8,732	-	-
Staff Services Mgr I	2.9	3.0	3.0	6,403-7,954	285,882	286,344

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Acctg Analyst	2.0	2.0	2.0	5,652-7,079	152,772	156,163
Assoc Govtl Prog Analyst	7.6	7.0	7.0	5,383-6,739	560,135	564,308
Staff Services Analyst-Gen	0.7	1.0	1.0	3,448-5,604	49,825	52,316
Prog Techn II	1.3	1.0	1.0	3,291-4,124	47,137	49,488
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	44,832	47,074
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Totals, Operations Branch	17.3	16.0	16.0	\$1,365,320	\$1,192,423	\$1,207,533
Totals, Center for Health Statistics and Informatics	171.0	215.8	215.8	\$12,081,920	\$14,215,862	\$14,583,350
Public Health Emergency Preparedness Office						
Medical Officer III	-	1.0	1.0	11,796-16,567	141,552	148,630
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,452	162,175
Program Manager III, Office of Emergency Services	-	1.0	1.0	9,945-11,287	119,340	125,307
Staff Services Mgr III	-	4.0	4.0	8,545-9,702	417,648	438,530
Program Manager II, Office of Emergency Services	-	2.0	2.0	8,254-10,274	198,096	208,001
C.E.A. A	1.0	2.0	2.0	7,781-11,183	208,908	219,353
Program Manager I, Office of Emergency Services	-	1.0	1.0	7,512-9,347	90,144	94,651
Staff Services Mgr II-Sup	4.7	8.0	8.0	7,028-8,732	759,682	782,860
Pharmaceutical Consultant II-Spec	1.4	2.0	2.0	6,877-9,947	225,888	206,014
Health Prog Spec II	1.3	5.0	5.0	6,496-8,131	407,581	427,960
Research Data Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Sr Emergency Svcs Coordinator	3.8	14.0	14.0	6,412-7,972	1,143,821	1,186,662
Staff Services Mgr I	6.1	11.0	11.0	6,403-7,954	891,940	927,885
Health Prog Spec I	1.7	8.0	8.0	5,913-7,402	600,791	624,483
Research Data Spec I	-	1.0	1.0	5,913-7,402	70,956	74,504
Research Data Analyst II	-	3.0	3.0	5,652-7,079	203,472	213,646
Assoc Govtl Prog Analyst	18.6	29.8	29.8	5,383-6,739	2,089,592	2,167,553
Emergency Services Coordinator	2.0	6.0	6.0	4,844-7,263	384,858	404,101
Jr Staff Analyst-Gen	-	6.0	6.0	3,448-4,672	248,256	260,669
Staff Services Analyst-Gen	3.4	5.0	5.0	3,448-5,604	271,248	284,810
Office Techn-Typing	1.6	2.0	2.0	3,287-4,114	88,812	90,784
Temporary Help	34.9	33.5	33.5	(3,095,909)	2,500,402	2,500,402
Overtime	-	-	-	(1,372,066)	1,204,746	1,204,746
Totals, Public Health Emergency Preparedness Office	81.5	147.3	147.3	\$8,435,070	\$12,500,137	\$12,835,576
Center for Healthy Communities						
Center for Healthy Communities Office:						
Medical Administrator II	0.9	2.0	2.0	15,164-18,737	400,275	415,438
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	2.0	2.0	2.0	7,781-11,183	234,276	245,990
Staff Services Mgr II-Sup	0.8	1.0	1.0	7,028-8,732	103,310	104,784
Health Prog Mgr II	-	1.0	1.0	7,028-8,732	84,336	88,553
Health Prog Spec II	3.2	5.0	5.0	6,496-8,131	425,224	441,607
Health Prog Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Health Prog Spec I	1.8	2.0	2.0	5,913-7,402	165,444	169,275
Assoc Govtl Prog Analyst	0.7	6.0	6.0	5,383-6,739	389,729	409,216
Admin Asst I	0.6	1.0	1.0	4,476-5,863	53,712	56,398
Graphic Designer I	-	1.0	1.0	4,146-5,191	49,756	52,244
Exec Asst	0.4	1.0	1.0	4,024-5,036	48,288	50,702

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Staff Services Analyst-Gen	1.2	2.0	2.0	3,448-5,604	129,429	132,538
Temporary Help	0.0	0.0	0.0	(3,288)	2,655	2,655
Totals, Center for Healthy Communities Office	12.6	27.0	27.0	\$1,324,056	\$2,321,071	\$2,409,946
Nutrition Education and Obesity Prevention (NEOP) Branch:						
Research Scientist Sup II-Social	1.0	1.0	1.0	10,356-12,902	159,469	154,824
Research Scientist IV-Social	1.0	1.0	1.0	8,980-11,242	135,836	134,904
Health Prog Mgr III	0.6	1.0	1.0	8,545-9,702	102,540	107,667
Research Scientist III-Social	1.0	1.0	1.0	7,811-9,777	119,670	117,324
Health Prog Mgr II	4.0	4.0	4.0	7,028-8,732	421,536	419,136
Staff Services Mgr II-Sup	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Nutrition Consultant III-Sup	1.0	1.0	1.0	6,499-8,134	97,608	97,608
Health Prog Spec II	3.2	3.0	3.0	6,496-8,131	291,511	292,020
Health Prog Mgr I	3.8	4.0	4.0	6,403-7,954	363,180	367,022
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	188,253	190,579
Health Educ Consultant III Spec	3.0	3.0	3.0	6,307-8,277	297,972	297,972
Nutrition Consultant III	3.9	4.0	4.0	6,215-8,160	368,340	372,069
Health Prog Spec I	12.7	13.0	13.0	5,913-7,402	1,130,976	1,126,072
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	84,300	84,300
Assoc Govtl Prog Analyst	8.4	10.7	10.7	5,383-6,739	840,485	855,259
Assoc Health Prog Advisor	1.4	1.0	1.0	5,383-6,739	80,868	80,868
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Office Techn-Typing	1.0	1.2	1.2	3,287-4,114	57,257	57,651
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Overtime	-	-	-	(25,848)	22,696	22,696
Totals, NEOP Branch	51.0	54.9	54.9	\$4,884,937	\$4,960,497	\$4,978,039
Chronic Disease Surveillance and Research Branch (CDSRB):						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	12,161-13,809	170,679	165,708
Medical Officer III	-	1.0	1.0	11,796-16,567	141,552	148,630
Research Scientist Sup II-Epidemiolog	-	1.0	1.0	10,356-12,902	124,272	130,486
Research Scientist Sup I-Epidemiology	1.0	1.0	1.0	8,765-10,923	133,698	131,076
Research Scientist III-Epidemiology	2.0	2.0	2.0	7,811-9,777	231,267	233,718
Research Scientist II-Epidemiology	1.5	2.0	2.0	7,152-8,889	185,172	194,431
Staff Services Mgr II-Sup	3.0	3.0	3.0	7,028-8,732	314,352	314,352
Health Prog Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Health Prog Spec I	0.7	1.0	1.0	5,913-7,402	73,321	76,987
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	74,175	77,884
Assoc Health Prog Advisor	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, CDSRB	13.0	17.0	17.0	\$1,348,357	\$1,752,124	\$1,780,804
Chronic Disease Control Branch:						
Medical Administrator I	0.5	-	-	14,585-17,844	-	-
Medical Officer III	1.0	1.0	1.0	11,796-16,567	203,916	198,804
Research Scientist Sup I-Epidemiology	1.0	1.0	1.0	8,765-10,923	129,103	131,076
Research Scientist III-Epidemiology	0.6	2.0	2.0	7,811-9,777	192,127	201,734
Research Scientist II-Epidemiology	1.0	2.0	2.0	7,152-8,889	194,629	199,850

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Health Prog Mgr II	1.5	2.0	2.0	7,028-8,732	207,288	209,568
Staff Services Mgr II-Sup	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Health Prog Spec II	7.5	10.0	10.0	6,496-8,131	901,220	914,489
Staff Services Mgr I	2.6	3.0	3.0	6,403-7,954	254,386	267,096
Health Prog Spec I	2.5	6.0	6.0	5,913-7,402	464,486	485,474
Assoc Govtl Prog Analyst	7.6	10.0	10.0	5,383-6,739	734,704	758,801
Staff Services Analyst-Gen	0.1	-	-	3,448-5,604	-	-
Mgt Services Techn	0.7	1.0	1.0	3,054-4,320	42,238	44,350
Temporary Help	2.4	2.3	2.3	(211,631)	170,923	170,923
Overtime	-	-	-	(806)	708	708
Totals, Chronic Disease Control Branch	30.0	41.3	41.3	\$2,890,632	\$3,600,511	\$3,687,656
Office of Oral Health:						
California State Dental Director	1.0	1.0	1.0	15,069-15,069	180,828	180,828
Dental Prog Consultant	1.0	1.0	1.0	10,357-14,209	156,770	164,609
Research Scientist Sup I-Epidemiology	1.0	1.0	1.0	8,765-10,923	133,698	131,076
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,811-9,777	114,250	117,324
Research Scientist II-Epidemiology	0.3	1.0	1.0	7,152-8,889	94,608	99,338
Health Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Health Prog Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Health Prog Spec I	4.6	5.0	5.0	5,913-7,402	413,562	424,479
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,383-6,739	304,516	310,324
Dental Hygienist Consultant	0.7	1.0	1.0	5,020-6,602	79,224	79,224
Staff Services Analyst-Gen	1.2	1.0	1.0	3,448-5,604	49,596	52,076
Mgt Services Techn	0.8	-	-	3,054-4,320	-	-
Temporary Help	2.0	1.9	1.9	(178,539)	144,196	144,196
Totals, Office of Oral Health	20.9	21.9	21.9	\$2,007,218	\$2,064,500	\$2,096,727
Safe and Active Communities Branch:						
Research Scientist Sup II-Epidemiology	-	1.0	1.0	10,356-12,902	124,272	130,486
Research Scientist IV-Epidemiology	-	1.0	1.0	8,980-11,242	107,760	113,148
Research Scientist Sup I-Social	1.0	1.0	1.0	8,765-10,923	133,698	131,076
Health Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Research Scientist III-Epidemiology	3.0	2.0	2.0	7,811-9,777	239,341	234,648
Research Scientist III-Social	0.2	3.0	3.0	7,811-9,777	284,266	298,479
Research Scientist II-Epidemiology	2.0	3.0	3.0	7,152-8,889	296,220	303,451
Research Scientist II-Social	0.8	1.0	1.0	7,152-8,889	104,403	106,514
Health Prog Mgr II	0.6	1.0	1.0	7,028-8,732	104,620	104,784
Health Prog Spec II	3.5	6.0	6.0	6,496-8,131	523,572	540,104
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	88,238	92,649
Health Educ Consultant III Spec	4.3	6.5	6.5	6,307-8,277	576,559	590,489
Health Prog Spec I	3.5	6.0	6.0	5,913-7,402	481,114	491,846
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,383-6,739	228,793	233,545
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Staff Services Analyst-Gen	0.6	1.0	1.0	3,448-5,604	55,279	58,043
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	46,231	48,299
Temporary Help	16.9	16.3	16.3	(1,502,141)	1,213,199	1,213,199

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Safe and Active Communities Branch	42.7	55.8	55.8	\$3,962,311	\$4,765,364	\$4,850,628
Tobacco Control Branch:						
Research Scientist Sup II-Epidemiology	1.0	1.0	1.0	10,356-12,902	159,469	154,824
Research Scientist Sup I-Epidemiology	1.0	1.0	1.0	8,765-10,923	133,698	131,076
Research Scientist Sup I-Social	1.0	1.0	1.0	8,765-10,923	130,370	131,076
Health Prog Mgr III	0.8	-	-	8,545-9,702	-	-
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,811-9,777	105,838	111,130
Research Scientist III-Social	2.0	2.0	2.0	7,811-9,777	225,508	228,454
C.E.A. A	1.0	1.0	1.0	7,781-11,183	128,064	134,467
Research Scientist II-Epidemiology	0.8	1.0	1.0	7,152-8,889	85,824	90,115
Research Scientist II-Social	1.0	1.0	1.0	7,152-8,889	104,708	106,668
Health Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr II-Sup	2.4	3.0	3.0	7,028-8,732	284,859	295,852
Sr Marketing Spec	1.0	1.0	1.0	6,521-8,162	97,944	97,944
Research Scientist I-Epidemiology	0.7	1.0	1.0	6,512-8,093	91,875	95,590
Research Scientist I-Social	1.0	1.0	1.0	6,512-8,093	97,116	97,116
Health Prog Spec II	2.7	3.0	3.0	6,496-8,131	289,111	292,020
Health Prog Mgr I	2.8	3.0	3.0	6,403-7,954	282,592	286,077
Staff Services Mgr I	5.7	6.0	6.0	6,403-7,954	548,140	560,577
Assoc Mgt Auditor	0.9	1.0	1.0	5,934-7,803	89,188	93,636
Health Prog Spec I	15.0	17.0	17.0	5,913-7,402	1,302,164	1,362,479
Marketing Spec	2.0	2.0	2.0	5,913-7,402	173,206	176,621
Assoc Acctg Analyst	2.0	2.0	2.0	5,652-7,079	165,861	169,896
Assoc Govtl Prog Analyst	14.5	13.0	13.0	5,383-6,739	974,246	1,009,761
Assoc Health Prog Advisor	0.7	1.0	1.0	5,383-6,739	80,868	80,868
Research Data Analyst I	1.0	1.0	1.0	3,800-5,885	60,960	64,008
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,334
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	59,960	62,958
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	88,788	93,227
Mgt Services Techn	0.9	1.0	1.0	3,054-4,320	36,648	38,480
Overtime	-	-	-	(36,730)	32,251	32,251
Totals, Tobacco Control Branch	66.9	72.0	72.0	\$5,936,813	\$6,058,168	\$6,232,288
Occupational Health Branch:						
Research Scientist Mgr-Physical	1.0	1.0	1.0	12,161-13,809	170,679	165,708
Medical Officer III	3.6	4.5	4.5	11,796-16,567	881,328	869,531
Research Scientist Sup II-Epidemiology	-	1.0	1.0	10,356-12,902	124,272	130,486
Research Scientist Sup I-Epidemiology	2.0	2.0	2.0	8,765-10,923	267,395	262,152
Staff Toxicologist-Spec	1.0	1.0	1.0	8,630-10,751	132,882	129,012
Research Scientist III-Epidemiology	1.0	3.0	3.0	7,811-9,777	307,134	314,161
Research Scientist III-Physical	1.9	2.0	2.0	7,811-9,777	236,550	234,648
Research Scientist II-Epidemiology	0.6	1.0	1.0	7,152-8,889	88,327	92,744
Research Scientist II-Physical	0.1	2.0	2.0	7,152-8,889	171,648	180,230
Health Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,512-8,093	90,468	94,991
Health Prog Spec II	2.6	3.0	3.0	6,496-8,131	283,916	288,354
Health Educ Consultant III Spec	1.0	1.0	1.0	6,307-8,277	101,724	99,324
Assoc Govtl Prog Analyst	6.5	7.0	7.0	5,383-6,739	560,454	565,482

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst-Gen	3.0	3.0	3.0	3,448-5,604	188,334	194,798
Totals, Occupational Health Branch	26.3	33.5	33.5	\$2,971,984	\$3,709,897	\$3,726,404
California Childhood Lead Poisoning Prevention (CCLPP) Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	179,016	179,016
Medical Officer III	1.9	2.0	2.0	11,796-16,567	402,720	397,608
Envirntl Prog Mgr I-Sup	0.9	1.0	1.0	11,315-14,066	165,813	168,517
Medical Officer II	1.0	1.0	1.0	10,935-16,184	194,208	194,208
Research Scientist Sup II-Epidemiology	-	1.0	1.0	10,356-12,902	124,272	130,486
Sr Envirntl Scientist (Sup)	2.0	2.0	2.0	9,785-12,165	262,294	275,409
Research Scientist IV-Chemical	0.3	1.0	1.0	8,980-11,242	129,003	133,789
Research Scientist Sup I-Epidemiology	1.0	1.0	1.0	8,765-10,923	133,698	131,076
Health Prog Mgr III	0.7	1.0	1.0	8,545-9,702	114,613	116,275
Research Scientist III-Chemical	0.7	-	-	7,811-9,777	-	-
Research Scientist III-Epidemiology	1.3	1.0	1.0	7,811-9,777	119,670	117,324
Nurse Consultant III-Spec	3.0	3.0	3.0	7,649-10,115	358,938	364,140
Senior Environment Scientist (Spec)	1.4	2.0	2.0	7,336-9,126	204,817	215,058
Research Scientist II-Chemical	2.0	2.0	2.0	7,152-8,889	213,336	213,336
Research Scientist II-Epidemiology	3.0	3.0	3.0	7,152-8,889	314,742	318,713
Health Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,308	104,784
Nurse Consultant II	0.4	2.0	2.0	7,008-9,252	168,192	176,602
Public Health Nurse II	0.5	1.0	1.0	6,548-9,418	103,416	108,587
Research Scientist I-Epidemiology	1.1	1.0	1.0	6,512-8,093	87,596	91,976
Health Prog Mgr I	1.3	3.0	3.0	6,403-7,954	248,141	255,776
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Public Health Nurse I	0.5	-	-	6,317-9,061	-	-
Health Prog Spec I	2.8	4.5	4.5	5,913-7,402	347,582	358,300
Research Data Spec I	0.7	1.0	1.0	5,913-7,402	88,824	88,824
Health Educ Consultant II	2.0	2.0	2.0	5,740-7,537	165,741	170,841
Assoc Acctg Analyst	1.0	-	-	5,652-7,079	-	-
Admin Asst II	0.7	1.0	1.0	5,383-6,739	64,865	68,108
Assoc Govtl Prog Analyst	13.6	14.0	14.0	5,383-6,739	1,057,085	1,079,116
Envirntl Scientist	5.9	7.0	7.0	4,145-7,926	525,215	551,475
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,334
Staff Services Analyst-Gen	2.3	3.0	3.0	3,448-5,604	167,530	175,907
Prog Techn II	0.5	-	-	3,291-4,124	-	-
Prog Techn	1.0	1.0	1.0	2,846-3,824	38,115	40,020
Temporary Help	3.8	3.6	3.6	(335,064)	270,613	270,613
Overtime	-	-	-	(4,457)	3,913	3,913
Totals, CCLPP Branch	60.3	71.1	71.1	\$5,849,599	\$6,577,852	\$6,725,578
Environmental Health Investigations Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	178,576	179,016
Medical Officer III	0.5	1.0	1.0	11,796-16,567	141,552	148,630
Envirntl Prog Mgr I-Sup	0.3	1.0	1.0	11,315-14,066	144,500	151,725
Research Scientist Sup II-Epidemiology	1.0	1.0	1.0	10,356-12,902	159,469	154,824
Research Scientist Sup II-Social	1.0	1.0	1.0	10,356-12,902	151,333	154,824
Research Scientist V-Epidemiology	-	1.0	1.0	9,878-12,367	118,536	124,463
Sr Envirntl Scientist (Sup)	2.5	3.0	3.0	9,785-12,165	369,154	387,612

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Research Scientist Sup I-Epidemiology	1.0	1.0	1.0	8,765-10,923	131,649	131,076
Staff Toxicologist-Spec	1.0	3.0	3.0	8,630-10,751	340,002	346,488
Research Scientist III-Epidemiology	4.1	9.0	9.0	7,811-9,777	935,847	957,649
Research Scientist III-Social	0.8	1.0	1.0	7,811-9,777	111,996	117,324
Senior Environment Scientist (Spec)	2.0	2.0	2.0	7,336-9,126	219,024	219,024
Research Scientist II-Epidemiology	2.4	3.0	3.0	7,152-8,889	257,472	270,346
Research Scientist II-Social	1.0	1.0	1.0	7,152-8,889	107,868	106,668
Staff Services Mgr II-Sup	0.7	1.0	1.0	7,028-8,732	91,670	96,253
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,512-8,093	82,056	86,159
Research Scientist I-Social	1.0	1.0	1.0	6,512-8,093	84,991	89,240
Health Prog Spec II	2.0	4.0	4.0	6,496-8,131	353,448	358,843
Health Prog Spec I	2.2	3.0	3.0	5,913-7,402	233,146	242,706
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,383-6,739	317,358	320,951
Envirntrl Scientist	0.3	1.0	1.0	4,145-7,926	49,740	52,227
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	1.7	1.6	1.6	(150,950)	121,914	121,914
Overtime	-	-	-	(3,792)	3,329	3,329
Totals, Environmental Health Investigations Branch	32.5	46.6	46.6	\$3,490,291	\$4,753,998	\$4,870,659
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	0.7	1.0	1.0	12,161-13,809	150,936	158,482
Research Scientist Sup II-Chemical	1.0	1.0	1.0	10,356-12,902	159,469	154,824
Research Scientist Sup II-Physical	1.0	1.0	1.0	10,356-12,902	159,469	154,824
Air Pollution Research Spec	0.5	1.0	1.0	9,486-11,876	142,512	142,512
Research Scientist IV-Physical	0.9	3.0	3.0	8,980-11,242	323,280	339,444
Research Scientist Sup I-Chemical	1.9	2.0	2.0	8,765-10,923	234,449	241,515
Research Scientist III-Chemical	2.7	2.0	2.0	7,811-9,777	187,464	196,837
Research Scientist III-Microbiology	-	0.5	0.5	7,811-9,777	46,866	49,209
Research Scientist III-Physical	2.3	2.0	2.0	7,811-9,777	239,341	234,648
Research Scientist II-Chemical	4.0	4.0	4.0	7,152-8,889	426,028	426,672
Research Scientist II-Physical	0.3	1.0	1.0	7,152-8,889	98,674	103,495
Research Scientist I-Chemical	1.9	2.0	2.0	6,512-8,093	174,192	179,167
Health Prog Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Health Prog Spec I	1.0	2.0	2.0	5,913-7,402	159,780	163,328
Staff Services Analyst-Gen	0.3	1.0	1.0	3,448-5,604	54,831	57,573
Temporary Help	0.7	0.6	0.6	(58,036)	46,872	46,872
Totals, Environmental Health Laboratory Branch	19.2	25.1	25.1	\$2,270,068	\$2,682,115	\$2,731,253
Substance and Addiction Prevention Branch:						
Research Scientist Sup I-Epidemiology	1.0	1.0	1.0	8,765-10,923	124,054	129,106
Health Prog Mgr III	1.0	2.0	2.0	8,545-9,702	215,139	223,810
Research Scientist III-Epidemiology	2.7	3.0	3.0	7,811-9,777	330,191	338,370
Research Scientist III-Social	1.0	1.0	1.0	7,811-9,777	119,670	117,324
Research Scientist II-Epidemiology	2.7	3.0	3.0	7,152-8,889	272,517	286,143
Health Prog Mgr II	1.1	2.0	2.0	7,028-8,732	207,628	209,568
Health Prog Spec II	2.1	6.0	6.0	6,496-8,131	528,708	546,722
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	94,062	95,448
Health Prog Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Health Educ Consultant III Spec	1.0	1.0	1.0	6,307-8,277	99,324	99,324

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Health Prog Spec I	3.3	6.0	6.0	5,913-7,402	434,638	456,370
Assoc Govtl Prog Analyst	5.2	7.0	7.0	5,383-6,739	508,206	529,884
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Staff Services Analyst-Gen	0.6	-	-	3,448-5,604	-	-
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	43,310	45,476
Temporary Help	2.9	2.8	2.8	(258,445)	208,732	208,732
Totals, Substance and Addiction Prevention Branch	26.6	38.8	38.8	\$2,402,747	\$3,304,391	\$3,410,399
Totals, Center for Healthy Communities	402.0	505.1	505.1	\$39,339,011	\$46,550,486	\$47,500,382
Center for Infectious Diseases						
Center for Infectious Diseases Office:						
Deputy Director	1.0	1.0	1.0	18,645-21,782	261,384	261,384
Medical Administrator II	0.4	2.0	2.0	15,164-18,737	406,812	415,910
Medical Administrator I	-	1.0	1.0	14,585-17,844	175,020	183,771
Medical Officer III-Epidemiology	-	2.0	2.0	11,796-16,567	283,104	297,259
Medical Officer III	1.0	1.0	1.0	11,796-16,567	198,804	198,804
Medical Officer II	-	1.0	1.0	10,935-16,184	131,220	137,781
Health Prog Mgr III	-	2.0	2.0	8,545-9,702	205,080	215,334
Research Scientist III-Epidemiology	-	1.0	1.0	7,811-9,777	93,732	98,419
C.E.A. A	1.0	3.0	3.0	7,781-11,183	311,100	326,655
Health Prog Mgr II	-	2.0	2.0	7,028-8,732	168,672	177,106
Health Prog Spec II	0.7	5.0	5.0	6,496-8,131	386,057	405,360
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Health Prog Spec I	1.2	2.0	2.0	5,913-7,402	159,780	163,328
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,383-6,739	80,868	80,868
Exec Asst	0.9	1.0	1.0	4,024-5,036	55,672	58,455
Totals, Center for Infectious Diseases Office	6.7	26.0	26.0	\$932,152	\$2,994,141	\$3,101,112
AIDS Division						
Assoc Director	-	1.0	1.0	18,271-18,820	219,252	225,840
C.E.A. B	1.0	1.0	1.0	10,831-12,903	174,012	182,713
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Research Scientist II-Epidemiology	1.0	1.0	1.0	7,152-8,889	95,784	100,573
Health Prog Spec I	1.9	2.0	2.0	5,913-7,402	150,844	158,386
Staff Services Analyst-Gen	0.7	1.0	1.0	3,448-5,604	58,045	60,947
Totals, AIDS Division Office	5.6	7.0	7.0	\$573,589	\$814,360	\$844,882
HIV Care Branch:						
Health Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Health Prog Mgr II	2.2	1.0	1.0	7,028-8,732	103,554	104,784
Staff Services Mgr II-Sup	0.1	1.0	1.0	7,028-8,732	86,929	91,275
Health Prog Mgr I	0.9	1.0	1.0	6,403-7,954	90,230	94,207
Staff Services Mgr I	1.5	2.0	2.0	6,403-7,954	165,612	173,713
Health Prog Spec I	5.4	5.0	5.0	5,913-7,402	410,745	422,400
Assoc Govtl Prog Analyst	9.4	10.0	10.0	5,383-6,739	775,556	791,899
Overtime	-	-	-	(253)	222	222
Totals, HIV Care Branch	20.5	21.0	21.0	\$1,756,815	\$1,749,271	\$1,794,924
HIV Prevention Branch:						
Staff Services Mgr III	0.8	1.0	1.0	8,545-9,702	113,237	116,051
Staff Services Mgr II-Sup	1.0	1.0	1.0	7,028-8,732	104,784	104,784

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Health Prog Spec II	1.1	2.0	2.0	6,496-8,131	176,742	180,701
Health Prog Mgr I	1.5	1.0	1.0	6,403-7,954	85,061	89,314
Staff Services Mgr I	1.0	2.0	2.0	6,403-7,954	189,622	190,896
Health Prog Spec I	3.2	4.0	4.0	5,913-7,402	292,658	307,291
Assoc Govtl Prog Analyst	4.8	7.0	7.0	5,383-6,739	490,683	511,174
Assoc Health Prog Advisor	2.0	3.0	3.0	5,383-6,739	211,168	220,408
Temporary Help	3.1	3.0	3.0	(279,029)	225,357	225,357
Overtime	-	-	-	(15,086)	13,247	13,247
Totals, HIV Prevention Branch	18.5	24.0	24.0	\$1,581,292	\$1,902,559	\$1,959,223
HIV/AIDS Surveillance Research and Evaluation (SRE) Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	12,161-13,809	170,679	165,708
Research Scientist Sup II-Epidemiolog	0.9	1.0	1.0	10,356-12,902	124,272	130,486
Research Scientist Sup I-Epidemiology	1.0	1.0	1.0	8,765-10,923	118,489	124,413
Research Scientist III-Epidemiology	2.7	2.0	2.0	7,811-9,777	239,341	234,648
Research Scientist III-Social	1.3	2.0	2.0	7,811-9,777	213,402	215,743
Research Scientist II-Epidemiology	4.3	6.0	6.0	7,152-8,889	577,187	597,239
Research Scientist II-Social	1.0	1.0	1.0	7,152-8,889	106,668	106,668
Staff Services Mgr II-Sup	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Research Scientist I-Epidemiology	1.6	2.0	2.0	6,512-8,093	159,544	167,521
Research Scientist I-Social	1.0	1.0	1.0	6,512-8,093	97,116	97,116
Staff Services Mgr I	0.7	1.0	1.0	6,403-7,954	93,992	95,448
Health Prog Spec I	1.5	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,383-6,739	311,041	315,896
Communicable Disease Spec I	1.0	1.0	1.0	5,383-6,739	83,268	80,868
Staff Services Analyst-Gen	0.8	1.0	1.0	3,448-5,604	55,726	58,513
Office Techn-Typing	0.2	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	2.4	2.3	2.3	(209,272)	169,018	169,018
Overtime	-	-	-	(15,312)	13,445	13,445
Totals, HIV/AIDS SRE Branch	26.4	29.3	29.3	\$2,617,890	\$2,776,164	\$2,815,705
AIDS Drug Assistance Program Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	114,680	116,424
Staff Services Mgr II-Sup	3.0	3.0	3.0	7,028-8,732	314,352	314,352
Staff Services Mgr I	7.8	8.0	8.0	6,403-7,954	718,717	734,053
Health Prog Spec I	6.2	6.0	6.0	5,913-7,402	509,872	518,583
Assoc Govtl Prog Analyst	16.0	15.0	15.0	5,383-6,739	1,110,502	1,145,657
Supvng Prog Techn II	0.9	1.0	1.0	3,721-4,661	49,825	52,316
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,890
Staff Services Analyst-Gen	8.3	9.0	9.0	3,448-5,604	524,221	544,050
Prog Techn II	4.3	5.0	5.0	3,291-4,124	211,512	222,087
Overtime	-	-	-	(67,946)	59,660	59,660
Totals, AIDS Drug Assistance Program Section	47.5	50.0	50.0	\$3,700,635	\$3,696,093	\$3,794,070
Office of AIDS Support Branch:						
Staff Services Mgr III	0.3	-	-	8,545-9,702	-	-
Staff Services Mgr II-Sup	1.9	2.0	2.0	7,028-8,732	205,772	209,568
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	267,732	271,574
Health Prog Spec I	3.0	3.0	3.0	5,913-7,402	249,467	257,499
Assoc Govtl Prog Analyst	4.9	6.0	6.0	5,383-6,739	435,938	452,516

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Staff Services Analyst-Gen	3.1	2.6	2.6	3,448-5,604	164,872	169,745
Office Techn-Typing	0.2	-	-	3,287-4,114	-	-
Temporary Help	0.8	0.7	0.7	(69,186)	55,877	55,877
Totals, Office of AIDS Support Branch	17.2	18.3	18.3	\$1,427,502	\$1,421,034	\$1,460,223
ADAP Care Evaluation and Informatics Branch:						
Research Scientist Mgr-Epidemiology	-	1.0	1.0	12,161-13,809	145,932	153,229
Research Scientist Sup I-Epidemiology	2.0	2.0	2.0	8,765-10,923	267,395	262,152
Research Scientist III-Epidemiology	2.0	2.0	2.0	7,811-9,777	236,980	234,648
Research Scientist III-Social	1.0	1.0	1.0	7,811-9,777	115,973	117,324
Research Scientist II-Epidemiology	4.0	4.0	4.0	7,152-8,889	379,041	392,660
Research Scientist II-Social	1.0	1.0	1.0	7,152-8,889	100,160	104,893
Research Scientist I-Epidemiology	2.8	3.0	3.0	6,512-8,093	245,886	258,180
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Overtime	-	-	-	(2,946)	2,587	2,587
Totals, ADAP Care Evaluation and Informatics Branch	15.8	17.0	17.0	\$1,574,255	\$1,754,221	\$1,785,939
Totals, AIDS Division	151.5	166.6	166.6	\$13,231,977	\$14,113,702	\$14,454,966
Communicable Disease Control Division						
Communicable Disease Control Division Office:						
Medical Administrator II	0.6	1.0	1.0	15,164-18,737	181,968	191,066
Medical Administrator I	0.2	2.0	2.0	14,585-17,844	389,148	397,899
Research Scientist Mgr-Epidemiology	-	2.0	2.0	12,161-13,809	291,864	306,457
Medical Officer III-Epidemiology	-	4.0	4.0	11,796-16,567	566,208	594,518
Research Scientist Sup II-Epidemiology	-	1.0	1.0	10,356-12,902	124,272	130,486
Research Scientist Sup I-Epidemiology	-	5.0	5.0	8,765-10,923	525,900	552,195
Research Scientist Sup I-Social	-	1.0	1.0	8,765-10,923	105,180	110,439
Health Prog Mgr III	1.0	2.0	2.0	8,545-9,702	218,964	224,091
Staff Services Mgr III	0.7	3.0	3.0	8,545-9,702	321,504	331,758
Research Scientist III-Epidemiology	-	16.0	16.0	7,811-9,777	1,499,712	1,574,698
Research Scientist III-Social	-	5.0	5.0	7,811-9,777	468,660	492,093
C.E.A. A	-	3.0	3.0	7,781-11,183	280,116	294,122
Health Prog Mgr II	0.7	2.0	2.0	7,028-8,732	184,560	193,337
Staff Services Mgr II-Sup	2.3	6.0	6.0	7,028-8,732	552,125	572,540
Info Officer II	-	5.0	5.0	6,695-8,319	401,700	421,785
Health Prog Spec II	-	9.0	10.0	6,496-8,131	701,568	818,496
Health Prog Mgr I	-	2.0	2.0	6,403-7,954	153,672	161,356
Staff Services Mgr I	1.4	3.0	3.0	6,403-7,954	250,853	263,395
Health Prog Spec I	1.0	3.0	3.0	5,913-7,402	230,736	237,832
Assoc Govtl Prog Analyst	4.4	13.0	13.0	5,383-6,739	896,680	936,602
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Temporary Help	5.2	5.0	5.0	(462,285)	373,363	373,363
Overtime	-	-	-	(2,013)	1,768	1,768
Totals, Communicable Disease Control Division Office	18.5	95.0	96.0	\$1,735,790	\$8,829,144	\$9,290,989
Infectious Diseases Branch:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Medical Administrator I	1.0	1.0	1.0	14,585-17,844	214,128	214,128
Medical Officer III-Epidemiology	3.4	4.0	4.0	11,796-16,567	680,712	694,867
Research Scientist Sup II-Epidemiology	2.0	2.0	2.0	10,356-12,902	318,937	309,648
Research Scientist IV-Veterinary	1.0	1.0	1.0	8,980-11,242	138,951	134,904
Research Scientist III-Epidemiology	3.8	4.0	4.0	7,811-9,777	452,743	450,391
Research Scientist III-Veterinary	2.2	2.0	2.0	7,811-9,777	241,687	234,648
Supvng Public Health Biologist	2.9	3.0	3.0	7,454-9,729	346,956	349,758
Research Scientist II-Epidemiology	1.0	1.0	1.0	7,152-8,889	106,668	106,668
Staff Services Mgr II-Sup	0.7	1.0	1.0	7,028-8,732	104,024	104,784
Sr Public Health Biologist	6.5	7.0	7.0	6,684-8,714	709,835	718,782
Research Scientist I-Epidemiology	2.0	2.0	2.0	6,512-8,093	176,285	185,099
Research Scientist I-Microbiology	0.9	1.0	1.0	6,512-8,093	90,845	95,168
Assoc Public Health Biologist	3.6	4.0	4.0	6,094-7,934	351,366	359,414
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	79,497	83,068
Assoc Govtl Prog Analyst	3.7	2.0	2.0	5,383-6,739	152,885	156,485
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,334
Staff Services Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Office Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	0.9	0.9	0.9	(83,480)	67,422	67,422
Overtime	-	-	-	(13,040)	11,450	11,450
Totals, Infectious Diseases Branch	37.6	40.9	40.9	\$4,332,310	\$4,407,965	\$4,448,436
Immunization Branch:						
Medical Administrator I	1.0	1.0	1.0	14,585-17,844	214,128	214,128
Medical Officer III	0.9	4.0	5.0	11,796-16,567	800,328	948,958
Medical Officer III-Epidemiology	2.0	2.0	2.0	11,796-16,567	398,376	397,608
Research Scientist Sup I-Epidemiology	-	1.0	1.0	8,765-10,923	105,180	110,439
Research Scientist III-Epidemiology	1.6	2.0	2.0	7,811-9,777	214,144	219,228
Staff Services Mgr II-Mgrl	0.7	1.0	1.0	7,781-8,838	106,056	106,056
Nurse Consultant III-Spec	1.0	1.0	1.0	7,649-10,115	117,348	121,380
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,678
Health Prog Spec I	2.0	10.0	10.0	5,913-7,402	745,296	773,678
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,383-6,739	226,332	229,562
Admin Asst I	-	1.0	1.0	4,476-5,863	53,712	56,398
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	46,611	48,537
Temporary Help	8.9	8.6	8.6	(791,745)	639,451	639,451
Overtime	-	-	-	(6,292)	5,525	5,525
Totals, Immunization Branch	22.1	37.6	38.6	\$2,445,142	\$3,816,571	\$4,018,872
Sexually Transmitted Diseases (STD) Control Branch:						
Medical Administrator I	1.0	1.0	1.0	14,585-17,844	214,128	214,128
Medical Officer III	1.0	2.0	2.0	11,796-16,567	340,356	347,434
Medical Officer III-Epidemiology	-	3.0	3.0	11,796-16,567	424,656	445,889
Research Scientist Sup II-Epidemiology	-	1.0	1.0	10,356-12,902	124,272	130,486
Research Scientist Sup I-Epidemiology	0.7	1.0	1.0	8,765-10,923	107,284	112,648
Staff Services Mgr III	0.3	1.0	1.0	8,545-9,702	113,237	116,051
Research Scientist II-Epidemiology	1.0	1.0	1.0	7,152-8,889	97,367	102,235
Staff Services Mgr II-Sup	0.8	1.0	1.0	7,028-8,732	97,473	102,144

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Research Scientist I-Epidemiology	0.8	1.0	1.0	6,512-8,093	81,488	85,562
Communicable Disease Mgr II	1.0	1.0	1.0	6,403-7,954	97,848	95,448
Health Prog Mgr I	0.1	2.0	2.0	6,403-7,954	168,379	176,126
Research Data Sup I	0.2	1.0	1.0	6,403-7,954	76,836	80,678
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	83,471	87,644
Health Prog Spec I	2.4	4.0	4.0	5,913-7,402	326,803	334,261
Communicable Disease Mgr I	1.6	-	-	5,824-7,237	-	-
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,383-6,739	293,473	304,103
Assoc Health Prog Advisor	2.0	8.0	8.0	5,383-6,739	566,238	593,549
Supvng Communicable Disease Rep	0.9	-	-	4,847-5,999	-	-
Consulting Communicable Disease Rep	4.5	-	-	4,476-5,604	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,890
Staff Services Analyst-Gen	0.7	1.0	1.0	3,448-5,604	64,908	67,248
Temporary Help	5.0	4.8	4.8	(444,846)	359,278	359,278
Overtime	-	-	-	(6,703)	5,885	5,885
Totals, STD Control Branch	28.5	40.8	40.8	\$2,618,108	\$3,726,131	\$3,847,686
Tuberculosis (TB) Control Branch:						
Medical Administrator I	1.0	1.0	1.0	14,585-17,844	214,128	214,128
Medical Officer III-Epidemiology	2.5	4.0	4.0	11,796-16,567	748,188	745,042
Communicable Disease Mgr III	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Communicable Disease Mgr II	0.3	-	-	6,403-7,954	-	-
Microbiologist II	1.0	1.0	1.0	6,333-8,521	102,252	102,252
Communicable Disease Spec II	0.6	-	-	5,913-7,402	-	-
Health Prog Spec I	-	1.0	1.0	5,913-7,402	70,956	74,504
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,383-6,739	241,239	242,604
Temporary Help	0.9	0.8	0.8	(76,619)	61,881	61,881
Overtime	-	-	-	(3,590)	3,152	3,152
Totals, TB Control Branch	10.0	11.8	11.8	\$1,326,065	\$1,546,580	\$1,548,347
Infectious Diseases Laboratory Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	173,988	182,687
Staff Services Mgr II-Sup	1.5	1.0	1.0	7,028-8,732	95,079	99,833
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	189,246	190,896
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	58,750	61,688
Totals, Infectious Diseases Laboratory Branch	5.5	5.0	5.0	\$580,340	\$517,063	\$535,104
Microbial Diseases Laboratory:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	12,161-13,809	170,679	165,708
Research Scientist Sup II-Microbiology	3.7	4.0	4.0	10,356-12,902	596,707	600,692
Research Scientist Sup I-Microbiology	5.0	6.0	6.0	8,765-10,923	756,445	773,453
Research Scientist III-Microbiology	4.4	5.0	5.0	7,811-9,777	566,630	567,715
Research Scientist II-Microbiology	2.7	3.0	3.0	7,152-8,889	299,160	303,451
Microbiologist Sup	2.0	2.0	2.0	7,027-9,465	227,160	227,160
Microbiologist Spec	2.4	3.0	3.0	6,916-9,318	306,624	310,774
Research Scientist I-Microbiology	4.6	6.0	6.0	6,512-8,093	502,237	522,493
Microbiologist II	7.5	8.5	8.5	6,333-8,521	807,537	825,013
Microbiologist I	0.3	1.0	1.0	5,598-7,456	68,576	72,004
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Lab Techn I-Microbiology	2.9	3.0	3.0	3,733-4,670	145,632	150,112

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	67,248	67,248
Office Techn-Typing	0.2	-	-	3,287-4,114	-	-
Word Processing Techn	0.5	1.0	1.0	3,047-4,018	48,216	48,216
Overtime	-	-	-	(3,371)	2,960	2,960
Totals, Microbial Diseases Laboratory	38.2	45.5	45.5	\$4,014,515	\$4,646,678	\$4,717,866
Viral and Rickettsial Disease Laboratory:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	12,161-13,809	170,679	165,708
Research Scientist Sup II-Epidemiology	2.0	2.0	2.0	10,356-12,902	318,937	309,648
Research Scientist Sup II-Microbiology	2.0	2.0	2.0	10,356-12,902	318,937	309,648
Research Scientist IV-Microbiology	1.0	2.0	2.0	8,980-11,242	242,664	248,052
Research Scientist Sup I-Microbiology	2.0	2.0	2.0	8,765-10,923	259,160	261,726
Research Scientist III-Microbiology	3.1	4.0	4.0	7,811-9,777	455,016	452,777
Research Scientist II-Microbiology	1.5	2.0	2.0	7,152-8,889	213,336	213,336
Microbiologist Sup/Virology	2.0	3.0	3.0	7,027-9,465	308,164	317,893
Microbiologist Spec-Virology	8.4	10.0	10.0	6,916-9,318	1,088,300	1,105,544
Research Scientist I-Microbiology	3.9	4.0	4.0	6,512-8,093	334,947	346,838
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Microbiologist II-Virology	3.9	4.0	4.0	6,333-8,521	342,334	354,338
Microbiologist I	-	1.0	1.0	5,598-7,456	67,176	70,535
Microbiologist Intern	0.5	-	-	3,960-4,432	-	-
Lab Techn I-Microbiology	2.0	2.0	2.0	3,733-4,670	112,080	112,080
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	55,950	58,748
Sr Lab Asst	0.5	1.0	1.0	3,367-4,213	50,556	50,556
Office Techn-Typing	0.7	-	-	3,287-4,114	-	-
Temporary Help	5.0	4.8	4.8	(445,418)	359,740	359,740
Overtime	-	-	-	(51,084)	44,854	44,854
Totals, Viral and Rickettsial Disease Laboratory	40.5	47.8	47.8	\$4,362,038	\$4,881,779	\$4,923,037
Infant Botulism Program:						
Medical Officer III-Epidemiology	0.9	1.0	1.0	11,796-16,567	199,188	198,804
Medical Officer II	1.0	1.0	1.0	10,935-16,184	179,988	188,987
Health Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,383-6,739	65,410	68,680
Totals, Infant Botulism Program	3.2	4.0	4.0	\$477,370	\$533,410	\$545,296
Communicable Disease Emergency Response (CDER) Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	12,161-13,809	170,679	165,708
Research Scientist Sup II-Epidemiology	-	2.0	2.0	10,356-12,902	248,544	260,971
Research Scientist IV-Epidemiology	-	1.0	1.0	8,980-11,242	107,760	113,148
Research Scientist Sup I-Epidemiology	2.0	3.0	3.0	8,765-10,923	369,786	372,591
Research Scientist III-Epidemiology	2.2	5.0	10.0	7,811-9,777	514,694	1,027,443
Research Scientist II-Epidemiology	1.2	4.0	4.0	7,152-8,889	346,157	363,465
Research Data Spec III	-	3.0	3.0	7,137-8,932	256,932	269,779
Staff Services Mgr II-Sup	-	1.0	1.0	7,028-8,732	84,336	88,553
Research Scientist I-Epidemiology	-	10.0	10.0	6,512-8,093	781,440	820,512
Staff Services Mgr I	-	3.0	3.0	6,403-7,954	230,508	242,033
Assoc Govtl Prog Analyst	1.0	10.0	12.0	5,383-6,739	662,232	826,952
Totals, CDER Branch	7.4	43.0	50.0	\$851,201	\$3,773,067	\$4,551,155

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office of Binational Border Health:						
Health Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	96,648	95,448
Totals, Office of Binational Border Health	2.0	2.0	2.0	\$218,792	\$213,072	\$211,872
Office of Refugee Health:						
Research Scientist Sup I-Epidemiology	1.0	1.0	1.0	8,765-10,923	131,076	131,076
Research Scientist III-Epidemiology	1.0	-	-	7,811-9,777	-	-
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,512-8,093	83,424	87,595
Health Prog Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Health Prog Spec I	0.8	-	-	5,913-7,402	-	-
Temporary Help	1.2	1.2	1.2	(109,932)	88,786	88,786
Overtime	-	-	-	(3,664)	3,217	3,217
Totals, Office of Refugee Health	5.0	4.2	4.2	\$504,702	\$384,455	\$392,524
Totals, Communicable Disease Control Division	218.6	377.7	386.7	\$23,466,373	\$37,275,915	\$39,031,183
Totals, Center for Infectious Diseases	376.8	570.3	579.3	\$37,630,501	\$54,383,759	\$56,587,262
Center for Family Health						
Center for Family Health Office:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	226,200	226,200
Research Scientist IV-Epidemiology	-	1.0	1.0	8,980-11,242	107,760	113,148
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	140,906
Health Prog Spec II	1.3	2.0	2.0	6,496-8,131	188,120	192,648
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	73,116	76,772
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	57,575	60,454
Totals, Center for Family Health Office	7.3	9.0	9.0	\$810,770	\$977,863	\$1,001,023
Women, Infants, and Children Division:						
Research Scientist Sup I-Social	1.0	2.0	2.0	8,765-10,923	238,878	241,515
Staff Services Mgr III	5.0	5.0	5.0	8,545-9,702	582,120	582,120
Research Scientist III-Epidemiology	0.9	1.0	1.0	7,811-9,777	115,916	117,321
Research Scientist III-Social	1.0	1.0	1.0	7,811-9,777	104,576	109,804
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	140,906
Research Scientist II-Social	4.5	6.0	6.0	7,152-8,889	590,212	603,891
Health Prog Mgr II	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Mgr II-Sup	8.9	11.0	11.0	7,028-8,732	1,054,925	1,080,944
Research Scientist I-Social	1.9	3.0	3.0	6,512-8,093	243,627	255,809
Health Prog Spec II	4.5	4.8	4.8	6,496-8,131	444,840	452,447
Health Prog Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Mgr I	23.5	25.0	25.0	6,403-7,954	2,247,519	2,294,040
Nutrition Consultant III	15.5	15.6	15.6	6,215-8,160	1,497,246	1,508,359
Health Prog Spec I	12.3	20.0	20.0	5,913-7,402	1,621,620	1,660,437
Research Data Spec I	2.0	2.0	2.0	5,913-7,402	177,648	177,648
Assoc Acctg Analyst	2.0	2.0	2.0	5,652-7,079	169,896	169,896
Assoc Govtl Prog Analyst	79.2	90.0	90.0	5,383-6,739	6,884,220	7,002,040
Jr Staff Analyst-Gen	-	5.5	5.5	3,448-4,672	227,568	238,946
Staff Services Analyst-Gen	6.4	6.7	6.7	3,448-5,604	400,828	413,814
Office Techn-Typing	6.0	6.0	6.0	3,287-4,114	293,833	296,090
Office Techn-Gen	2.0	2.0	2.0	3,227-4,044	97,056	97,056

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Mgt Services Techn	2.0	1.0	1.0	3,054-4,320	51,840	51,840
Word Processing Techn	1.0	1.0	1.0	3,047-4,018	45,926	48,216
Key Data Operator	1.0	1.0	1.0	2,718-3,867	46,404	46,404
Mgt Services Asst	-	1.0	1.0	2,718-3,403	33,431	35,103
Temporary Help	11.3	10.9	10.9	(1,005,584)	812,157	812,157
Overtime	-	-	-	(61,744)	54,215	54,215
Totals, Women, Infants, and Children Division	195.9	227.5	227.5	\$17,075,718	\$18,475,713	\$18,796,035
Maternal, Child and Adolescent Health (MCAH) Division:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	12,161-13,809	170,679	165,708
Medical Officer III	0.1	2.0	2.0	11,796-16,567	283,104	297,259
Medical Officer II		1.0	1.0	10,935-16,184	131,220	137,781
Research Scientist Sup II-Epidemiolog	0.8	2.0	2.0	10,356-12,902	271,935	284,313
Research Scientist Sup II-Social	1.1	2.0	2.0	10,356-12,902	296,177	307,618
Research Scientist IV-Social	1.0	1.0	1.0	8,980-11,242	132,719	134,904
Research Scientist Sup I-Epidemiology	2.0	2.0	2.0	8,765-10,923	248,266	258,425
Research Scientist Sup I-Social	2.7	4.0	4.0	8,765-10,923	485,548	496,258
Staff Services Mgr III	2.1	2.0	2.0	8,545-9,702	231,495	232,773
Research Scientist III-Epidemiology	1.0	4.0	5.0	7,811-9,777	400,866	510,998
Research Scientist III-Social	3.8	12.0	12.0	7,811-9,777	1,228,538	1,256,645
C.E.A. A	1.0	1.0	1.0	7,781-11,183	98,040	102,942
Nurse Consultant III-Spec	3.0	3.0	3.0	7,649-10,115	363,303	364,110
Research Scientist II-Epidemiology	1.4	6.0	6.0	7,152-8,889	537,934	559,497
Research Scientist II-Social	6.5	9.0	9.0	7,152-8,889	916,369	926,906
Health Prog Mgr II	2.6	6.0	6.0	7,028-8,732	564,140	580,010
Staff Services Mgr II-Sup	2.2	3.0	3.0	7,028-8,732	289,483	299,623
Research Scientist I-Epidemiology	7.0	8.0	8.0	6,512-8,093	693,495	718,458
Research Scientist I-Social	1.6	2.0	2.0	6,512-8,093	176,237	180,193
Health Prog Spec II	11.5	23.0	24.0	6,496-8,131	1,974,761	2,114,263
Health Prog Mgr I	5.0	8.0	8.0	6,403-7,954	682,573	700,592
Staff Services Mgr I	5.8	7.0	7.0	6,403-7,954	626,434	639,959
Health Educ Consultant III Spec	1.0	1.0	1.0	6,307-8,277	99,324	99,324
Health Prog Spec I	11.5	21.0	21.0	5,913-7,402	1,671,541	1,722,748
Assoc Acctg Analyst	0.8	-	-	5,652-7,079	-	-
Research Data Analyst II	2.0	4.0	4.0	5,652-7,079	305,544	312,326
Assoc Govtl Prog Analyst	16.8	28.0	28.0	5,383-6,739	1,939,604	2,025,309
Research Data Analyst I	0.8	-	-	3,800-5,885	-	-
Jr Staff Analyst-Gen	-	3.1	3.1	3,448-4,672	128,266	134,679
Staff Services Analyst-Gen	3.8	4.0	4.0	3,448-5,604	237,727	248,318
Office Techn-Typing	2.8	3.0	3.0	3,287-4,114	137,067	141,047
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	54,240	51,840
Temporary Help	5.4	5.2	5.2	(475,722)	384,215	384,215
Overtime	-	-	-	(25,306)	22,220	22,220
Totals, MCAH Division	109.1	179.3	181.3	\$10,251,026	\$15,783,063	\$16,411,263
Genetic Disease Screening Program (GDSP) Division:						
Medical Administrator II	1.0	1.0	1.0	15,164-18,737	224,844	224,844
Research Scientist Mgr-Chemical	-	1.0	1.0	12,161-13,809	145,932	153,229
Medical Officer III	-	1.0	1.0	11,796-16,567	141,552	148,630

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Research Scientist Sup II-Chemical	2.0	2.0	2.0	10,356-12,902	304,070	309,648
Research Scientist Sup II-Epidemiology	1.0	1.0	1.0	10,356-12,902	159,469	154,824
Research Scientist IV-Chemical	3.6	4.0	4.0	8,980-11,242	501,742	504,840
Research Scientist Sup I-Chemical	5.4	6.0	6.0	8,765-10,923	742,673	751,887
Research Scientist Sup I-Epidemiology	3.0	3.0	3.0	8,765-10,923	396,348	393,228
Research Scientist Sup I-Microbiology	0.6	1.0	1.0	8,765-10,923	118,044	123,946
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Research Scientist III-Chemical	2.3	4.0	4.0	7,811-9,777	442,765	452,328
Research Scientist III-Epidemiology	5.8	6.0	6.0	7,811-9,777	678,350	681,998
Research Scientist III-Social	-	1.0	1.0	7,811-9,777	93,732	98,419
Nurse Consultant III-Spec	0.7	2.0	2.0	7,649-10,115	213,168	217,757
Research Scientist II-Chemical	15.3	17.0	17.0	7,152-8,889	1,688,500	1,738,950
Research Scientist II-Epidemiology	2.8	3.0	3.0	7,152-8,889	302,134	306,574
Research Scientist II-Social	-	1.0	1.0	7,152-8,889	85,824	90,115
Genetic Disease Prog Spec IV	-	0.3	0.3	7,028-8,732	25,301	26,566
Health Prog Mgr II	2.0	2.0	2.0	7,028-8,732	197,894	202,549
Staff Services Mgr II-Sup	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Supvng Chemist	1.0	1.0	1.0	6,833-8,657	103,884	103,884
Research Scientist I-Chemical	14.7	16.0	16.0	6,512-8,093	1,406,256	1,459,190
Research Scientist I-Epidemiology	3.0	3.0	3.0	6,512-8,093	289,932	291,348
Health Prog Spec II	2.7	4.0	4.0	6,496-8,131	353,448	358,843
Health Prog Mgr I	4.3	5.0	5.0	6,403-7,954	426,774	443,340
Staff Services Mgr I	4.0	4.0	4.0	6,403-7,954	381,792	381,792
Genetic Disease Prog Spec III	1.8	1.8	1.8	5,913-7,402	159,883	159,883
Health Prog Spec I	4.2	6.0	6.0	5,913-7,402	490,044	508,570
Health Educ Consultant II	1.8	1.8	1.8	5,740-7,537	162,799	162,799
Assoc Acctg Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	12.7	15.0	15.0	5,383-6,739	1,145,478	1,177,781
Assoc Health Prog Advisor	1.8	2.0	2.0	5,383-6,739	148,692	152,083
Chemist	1.0	1.0	1.0	4,438-7,778	80,409	84,429
Supvng Lab Asst II	1.0	1.0	1.0	4,038-5,056	60,672	60,672
Research Data Analyst I	0.3	-	-	3,800-5,885	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,890
Staff Services Analyst-Gen	8.9	7.0	7.0	3,448-5,604	412,390	432,027
Sr Lab Asst	2.1	2.0	2.0	3,367-4,213	101,112	101,112
Office Techn-Typing	1.5	2.0	2.0	3,287-4,114	98,736	98,736
Lab Asst	2.0	2.0	2.0	2,903-3,901	82,519	84,304
Prog Techn	3.4	4.0	4.0	2,846-3,824	170,490	174,420
Temporary Help	12.2	11.8	11.8	(1,086,599)	877,588	877,588
Overtime	-	-	-	(771)	677	677
Totals, GDSP Division	132.9	151.7	151.7	\$12,362,193	\$13,804,824	\$14,086,857
Totals, Center for Family Health	445.2	567.4	569.4	\$40,499,706	\$49,041,463	\$50,295,178
Center for Environmental Health						
Center for Environmental Health Office:						
Deputy Director	1.0	1.0	1.0	17,505-17,505	210,060	210,060
Environtl Prog Mgr I-Sup	-	1.0	1.0	11,315-14,066	135,780	142,569
Research Scientist III-Veterinary	-	1.0	1.0	7,811-9,777	93,732	98,419

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. A	1.0	1.0	1.0	7,781-11,183	140,904	147,949
Senior Environment Scientist (Spec)	-	3.0	3.0	7,336-9,126	264,096	277,301
Staff Services Mgr II-Sup	0.8	1.0	1.0	7,028-8,732	92,279	96,893
Health Prog Spec II	0.3	2.0	2.0	6,496-8,131	158,104	166,009
Health Prog Spec I	1.0	2.0	2.0	5,913-7,402	159,780	163,328
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	77,264	80,082
Envirntl Scientist	1.0	1.0	1.0	4,145-7,926	79,688	83,672
Totals, Center for Environmental Health Office	6.1	14.0	14.0	\$693,768	\$1,411,687	\$1,466,282
Food, Drug and Cannabis Safety Division						
Food, Drug and Cannabis Safety Division Office:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	180,672	189,706
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr I	0.7	1.0	1.0	6,403-7,954	90,275	94,076
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,088	80,868
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	59,670	62,654
Temporary Help	0.2	0.2	0.2	(17,010)	13,738	13,738
Totals, Food, Drug and Cannabis Safety Division Office	4.9	5.2	5.2	\$519,690	\$540,867	\$557,465
Food and Drug Branch:						
Chief	10.0	10.0	10.0	11,827-14,088	1,602,818	1,531,584
Envirntl Prog Mgr I-Sup	1.0	1.0	1.0	11,315-14,066	167,468	168,792
Research Scientist Sup II-Food&Drug	1.0	1.0	1.0	10,356-12,902	153,871	154,824
Sr Envirntl Scientist (Sup)	8.4	10.0	10.0	9,785-12,165	1,300,103	1,357,652
Research Scientist IV-Food&Drug	1.9	2.0	2.0	8,980-11,242	272,507	269,808
Food & Drug Prog Spec	11.8	12.0	12.0	8,282-10,686	1,543,778	1,514,831
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,811-9,777	119,670	117,324
Research Scientist III-Food&Drug	0.7	1.0	1.0	7,811-9,777	113,025	116,758
Supvng Food & Drug Investigator	10.8	11.0	12.0	7,479-9,736	1,327,737	1,379,387
Senior Environment Scientist (Spec)	8.5	12.0	13.0	7,336-9,126	1,188,750	1,321,805
Research Scientist II-Food&Drug	1.0	1.0	1.0	7,152-8,889	106,668	106,668
Staff Services Mgr II-Sup	1.0	2.0	2.0	7,028-8,732	189,120	193,337
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Services Mgr I	3.8	4.0	4.0	6,403-7,954	359,067	367,819
Health Prog Spec I	1.8	3.0	3.0	5,913-7,402	230,736	237,832
Assoc Govtl Prog Analyst	19.6	24.0	24.0	5,383-6,739	1,731,602	1,795,915
Investigator	44.2	54.0	58.0	5,003-9,087	5,461,880	5,648,062
Envirntl Scientist	37.2	53.0	54.0	4,145-7,926	3,892,137	4,090,278
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,779
Staff Services Analyst-Gen	4.1	6.0	6.0	3,448-5,604	360,854	372,172
Office Techn-Typing	4.8	4.5	4.5	3,287-4,114	210,147	215,437
Temporary Help	14.1	13.5	13.5	(1,249,592)	1,009,229	1,009,229
Overtime	-	-	-	(5,144)	4,517	4,517
Totals, Food and Drug Branch	187.7	231.0	238.0	\$19,041,255	\$21,608,761	\$22,245,382
Food and Drug Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	12,161-13,809	170,679	165,708
Research Scientist Sup II-Chemical	1.0	1.0	1.0	10,356-12,902	159,469	154,824
Research Scientist Sup II-Microbiology	1.0	1.0	1.0	10,356-12,902	159,469	154,824
Research Scientist IV-Chemical	1.0	1.0	1.0	8,980-11,242	138,951	134,904

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Research Scientist IV-Microbiology	1.0	1.0	1.0	8,980-11,242	138,951	134,904
Research Scientist Sup I-Chemical	2.0	2.0	2.0	8,765-10,923	264,774	262,152
Research Scientist Sup I-Microbiology	1.0	1.0	1.0	8,765-10,923	128,339	130,854
Research Scientist III-Chemical	2.1	2.0	2.0	7,811-9,777	239,341	234,648
Research Scientist III-Microbiology	1.0	1.0	1.0	7,811-9,777	119,670	117,324
Research Scientist II-Chemical	4.7	7.0	7.0	7,152-8,889	697,270	710,800
Research Scientist II-Microbiology	0.9	3.0	3.0	7,152-8,889	309,159	318,067
Research Scientist I-Chemical	2.7	2.0	2.0	6,512-8,093	186,148	190,600
Research Scientist I-Microbiology	1.4	2.0	2.0	6,512-8,093	170,120	177,751
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,733-4,670	56,040	56,040
Lab Techn I-Microbiology	1.0	1.0	1.0	3,733-4,670	54,861	56,040
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Staff Services Analyst-Gen	0.8	-	-	3,448-5,604	-	-
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	50,670	51,840
Lab Asst	0.8	1.0	1.0	2,903-3,901	46,812	46,812
Temporary Help	0.7	0.7	0.7	(61,752)	49,874	49,874
Totals, Food and Drug Laboratory Branch	27.1	31.7	31.7	\$2,882,632	\$3,262,841	\$3,272,278
Manufactured Cannabis Safety Office:						
Envirntl Prog Mgr II	0.3	-	-	13,132-14,918	-	-
Sr Envirntl Scientist (Sup)	0.1	-	-	9,785-12,165	-	-
Staff Services Mgr II-Sup	0.1	-	-	7,028-8,732	-	-
Staff Services Mgr I	0.1	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	0.6	-	-	5,383-6,739	-	-
Envirntl Scientist	0.7	-	-	4,145-7,926	-	-
Staff Services Analyst-Gen	0.2	-	-	3,448-5,604	-	-
Totals, Manufactured Cannabis Safety Branch	2.1	-	-	\$218,385	-	-
Totals, Food, Drug and Cannabis Safety Division	221.8	267.9	274.9	\$22,661,963	\$25,412,470	\$26,075,125
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	10,831-12,903	194,364	204,082
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Health Prog Spec I	-	1.0	1.0	5,913-7,402	70,956	74,504
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Exec Secretary I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Totals, RSEM Office	4.0	5.0	5.0	\$461,927	\$518,136	\$531,402
Environmental Management Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	179,016	179,016
Envirntl Prog Mgr I-Sup	2.0	2.0	2.0	11,315-14,066	324,730	332,526
Sr Envirntl Scientist (Sup)	2.0	3.0	3.0	9,785-12,165	393,124	405,766
Sr Health Physicist	1.0	1.0	1.0	7,706-10,058	101,344	106,411
Senior Environment Scientist (Spec)	10.1	12.0	12.0	7,336-9,126	1,263,576	1,277,474
Assoc Health Physicist	4.0	4.0	4.0	7,089-9,129	382,521	396,170
Assoc Govtl Prog Analyst	4.6	4.0	4.0	5,383-6,739	296,397	306,673
Jr Health Physicist	0.7	1.0	1.0	5,125-6,282	64,319	67,535
Envirntl Scientist	10.0	11.0	11.0	4,145-7,926	969,548	1,001,733
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst-Gen	0.3	1.0	1.0	3,448-5,604	54,160	56,868
Office Techn-Typing	3.0	3.0	3.0	3,287-4,114	139,243	144,969
Office Asst-Typing	-	0.5	0.5	2,810-3,817	17,282	18,146
Temporary Help	3.4	3.3	3.3	(304,045)	245,561	245,561
Overtime	-	-	-	(11,292)	9,915	9,915
Totals, Environmental Management Branch	42.1	47.8	47.8	\$4,058,949	\$4,482,111	\$4,592,208
Radiological Health Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	179,016	179,016
Supvng Health Physicist	4.2	5.0	5.0	8,570-11,202	620,437	638,016
Sr Health Physicist	15.7	16.0	16.0	7,706-10,058	1,879,145	1,899,616
Assoc Health Physicist	46.6	49.0	49.0	7,089-9,129	5,269,425	5,296,490
Staff Services Mgr II-Sup	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	4.0	5.0	5.0	6,403-7,954	463,417	469,657
Asst Health Physicist	5.4	7.0	7.0	5,934-7,627	532,561	554,613
Health Prog Spec I	1.7	2.0	2.0	5,913-7,402	176,160	177,648
Assoc Govtl Prog Analyst	12.3	13.0	13.0	5,383-6,739	993,123	1,013,822
Jr Health Physicist	5.9	6.0	6.0	5,125-6,282	394,054	409,987
Supvng Prog Techn II	1.0	2.0	2.0	3,721-4,661	104,714	107,153
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,445
Staff Services Analyst-Gen	8.0	8.0	8.0	3,448-5,604	462,332	479,505
Prog Techn II	8.8	12.5	12.5	3,291-4,124	567,716	581,818
Office Techn-Gen	0.1	1.0	1.0	3,227-4,044	38,724	40,660
Mgt Services Techn	2.2	1.0	1.0	3,054-4,320	51,840	51,840
Prog Techn	1.0	1.0	1.0	2,846-3,824	45,888	45,888
Temporary Help	3.0	2.9	2.9	(263,377)	212,715	212,715
Overtime	-	-	-	(428,428)	376,182	376,182
Totals, Radiological Health Branch	121.9	134.4	134.4	\$11,906,483	\$12,513,609	\$12,682,858
Drinking Water and Radiation Laboratory Branch:						
Research Scientist Mgr-Chemical	0.6	1.0	1.0	12,161-13,809	145,932	153,229
Research Scientist Sup II-Chemical	2.0	2.0	2.0	10,356-12,902	309,886	309,648
Research Scientist IV-Chemical	1.0	1.0	1.0	8,980-11,242	138,951	134,904
Research Scientist Sup I-Chemical	3.0	3.0	3.0	8,765-10,923	392,945	392,288
Research Scientist Sup I-Microbiology	1.0	1.0	1.0	8,765-10,923	133,698	131,076
Research Scientist III-Chemical	6.8	7.0	7.0	7,811-9,777	789,963	792,039
Research Scientist III-Microbiology	1.0	1.0	1.0	7,811-9,777	108,619	114,050
Research Scientist II-Chemical	4.6	4.0	4.0	7,152-8,889	394,493	406,960
Research Scientist II-Microbiology	1.0	1.0	1.0	7,152-8,889	100,590	104,904
Research Scientist I-Chemical	3.0	3.0	3.0	6,512-8,093	262,788	275,927
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	160,466	161,736
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,733-4,670	56,040	56,040
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Drinking Water and Radiation Laboratory Branch	27.8	28.0	28.0	\$2,988,808	\$3,043,739	\$3,082,168
Totals, RSEM Division	195.8	215.1	215.1	\$19,416,167	\$20,557,595	\$20,888,636
Totals, Center for Environmental Health	423.7	497.0	504.0	\$42,771,898	\$47,381,752	\$48,430,043
Center for Health Care Quality						
Center for Health Care Quality Office:						
Deputy Director	0.3	1.0	1.0	13,678-14,793	172,008	177,516

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	12,161-13,809	163,737	165,708
C.E.A. A	0.2	-	-	7,781-11,183	-	-
Staff Services Mgr II-Sup	2.0	2.0	2.0	7,028-8,732	194,868	204,083
Staff Services Mgr I	4.0	4.0	4.0	6,403-7,954	365,146	373,852
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	69,237	72,699
Temporary Help	0.9	0.8	0.8	(75,475)	60,957	60,957
Overtime	-	-	-	(6)	5	5
Totals, Center for Health Care Quality Office	9.4	9.8	9.8	\$948,080	\$1,025,959	\$1,054,820
Licensing & Certification Division Office:						
C.E.A. B	3.0	3.0	3.0	10,831-12,903	402,924	423,070
C.E.A. A	0.2	1.0	1.0	7,781-11,183	93,372	98,041
Staff Services Mgr I	0.3	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	68,389	71,809
Staff Services Analyst-Gen	0.4	-	-	3,448-5,604	-	-
Office Techn-Typing	0.3	-	-	3,287-4,114	-	-
Totals, Licensing & Certification Division	5.1	5.0	5.0	\$588,364	\$564,685	\$592,919
Healthcare-Associated Infections:						
Medical Administrator I	1.0	1.0	1.0	14,585-17,844	214,128	214,128
Medical Officer III	1.0	2.0	2.0	11,796-16,567	340,356	347,434
Medical Officer III-Epidemiology	1.0	1.0	1.0	11,796-16,567	198,804	198,804
Research Scientist Sup I-Epidemiology	2.0	3.0	3.0	8,765-10,923	373,886	372,591
Research Scientist III-Epidemiology	1.9	2.0	2.0	7,811-9,777	234,650	234,648
Nurse Consultant III-Spec	0.9	2.0	2.0	7,649-10,115	196,308	206,123
Research Scientist II-Epidemiology	2.7	3.0	3.0	7,152-8,889	305,589	307,962
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Research Data Spec II	1.5	2.0	2.0	6,496-8,131	174,692	179,422
Health Prog Mgr I	0.8	1.0	1.0	6,403-7,954	76,836	80,678
Health Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Research Data Spec I	0.8	1.0	1.0	5,913-7,402	70,956	74,504
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,088	80,868
Assoc Health Prog Advisor	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Prog Techn II	0.8	1.0	1.0	3,291-4,124	41,138	43,194
Temporary Help	1.0	0.9	0.9	(86,339)	69,731	69,731
Totals, Healthcare-Associated Infections	19.4	23.9	23.9	\$2,231,673	\$2,644,426	\$2,677,351
Licensing & Certification (L&C) Policy and Enforcement Branch:						
Research Data Manager	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	225,279	230,597
Health Facilities Evaluator Mgr II	0.6	1.0	1.0	7,730-9,605	117,660	115,260
Health Facilities Evaluator Mgr I	0.8	-	-	7,364-9,148	-	-
Research Data Spec III	2.6	3.0	3.0	7,137-8,932	299,169	307,490
Health Prog Mgr II	1.7	2.0	2.0	7,028-8,732	208,365	209,568
Research Data Sup II	0.5	2.0	2.0	7,028-8,732	178,377	187,296
Staff Services Mgr II-Sup	2.0	2.0	2.0	7,028-8,732	200,256	205,030
Health Facilities Evaluator II-Supv	1.0	1.0	1.0	7,007-8,712	106,944	104,544
Research Data Spec II	3.5	4.0	4.0	6,496-8,131	379,317	387,507
Research Data Sup I	1.0	1.0	1.0	6,403-7,954	80,676	84,710
Staff Services Mgr I	3.8	5.0	5.0	6,403-7,954	424,390	437,314

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Health Facilities Evaluator Nurse	9.2	13.0	13.0	6,318-8,297	1,302,054	1,274,375
Research Data Spec I	1.7	4.0	4.0	5,913-7,402	319,560	326,656
Research Data Analyst II	1.4	2.0	2.0	5,652-7,079	138,474	145,398
Assoc Govtl Prog Analyst	14.1	15.0	15.0	5,383-6,739	1,105,698	1,138,975
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,334
Staff Services Analyst-Gen	0.9	1.0	1.0	3,448-5,604	56,174	58,982
Prog Techn II	0.6	1.0	1.0	3,291-4,124	49,488	49,488
Office Techn-Typing	2.7	2.0	2.0	3,287-4,114	86,467	90,784
Temporary Help	4.7	4.5	4.5	(416,971)	336,766	336,766
Overtime	-	-	-	(61,610)	54,097	54,097
Totals, L&C Policy and Enforcement Branch	55.8	69.5	69.5	\$5,011,324	\$5,909,763	\$5,991,594
Resource & Operations Management Branch						
Staff Services Mgr III	1.8	2.0	2.0	8,545-9,702	219,517	229,355
C.E.A. A	0.9	1.0	1.0	7,781-11,183	115,524	121,300
Health Facilities Evaluator Mgr II	1.0	1.0	1.0	7,730-9,605	117,660	115,260
Staff Services Mgr II-Sup	5.0	5.0	5.0	7,028-8,732	478,836	493,633
Staff Services Mgr I	10.7	12.0	12.0	6,403-7,954	1,028,035	1,073,541
Health Facilities Evaluator Nurse	1.0	1.0	1.0	6,318-8,297	101,964	99,564
Research Data Spec I	0.7	1.5	1.5	5,913-7,402	113,078	118,732
Info Tech Spec I	-	5.6	5.6	5,815-9,408	390,768	410,306
Assoc Acctg Analyst	1.2	1.0	1.0	5,652-7,079	84,948	84,948
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	83,492	84,948
Assoc Govtl Prog Analyst	33.3	39.5	39.5	5,383-6,739	2,873,231	2,969,009
Jr Staff Analyst-Gen	-	1.8	1.8	3,448-4,672	74,477	78,201
Staff Services Analyst-Gen	2.8	5.0	5.0	3,448-5,604	268,825	278,903
Prog Techn II	0.8	1.0	1.0	3,291-4,124	49,488	49,488
Office Techn-Typing	0.8	2.5	2.5	3,287-4,114	99,103	104,058
Mgt Services Techn	0.8	-	-	3,054-4,320	-	-
Temporary Help	4.6	4.4	4.4	(407,859)	329,406	329,406
Overtime	-	-	-	(1,004)	882	882
Totals, Resource and Operations Management Branch	66.4	85.3	85.3	\$5,349,229	\$6,429,234	\$6,641,535
Systems Technology and Research Branch:						
Staff Services Mgr III	0.7	1.0	1.0	8,545-9,702	115,524	116,424
Health Facilities Evaluator Mgr I	2.0	2.0	2.0	7,364-9,148	224,352	219,552
Staff Services Mgr II-Sup	3.0	3.0	3.0	7,028-8,732	314,352	314,352
Staff Services Mgr I	5.0	5.0	5.0	6,403-7,954	475,230	477,240
Health Facilities Evaluator Nurse	8.6	9.0	9.0	6,318-8,297	895,751	885,734
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	17.8	22.0	22.0	5,383-6,739	1,680,979	1,720,487
Supvng Prog Techn II	1.6	2.0	2.0	3,721-4,661	100,584	102,817
Staff Services Analyst-Gen	0.3	1.0	1.0	3,448-5,604	54,160	56,868
Prog Techn II	9.0	10.0	10.0	3,291-4,124	458,033	471,074
Office Techn-Typing	0.3	1.0	1.0	3,287-4,114	49,368	49,368
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Prog Techn	1.5	1.0	1.0	2,846-3,824	45,888	45,888
Temporary Help	8.2	7.9	7.9	(727,592)	587,637	587,637
Overtime	-	-	-	(551,653)	484,380	484,380

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Systems Technology and Research Branch	60.0	66.9	66.9	\$5,468,881	\$5,626,902	\$5,672,485
Professional Certification Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Sup	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Mgr I	9.6	10.0	10.0	6,403-7,954	921,783	931,089
Research Data Analyst II	1.4	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	50.6	51.0	51.0	5,383-6,739	3,936,036	4,004,260
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,890
Staff Services Analyst-Gen	3.6	4.0	4.0	3,448-5,604	255,869	258,575
Prog Techn II	0.8	2.0	2.0	3,291-4,124	89,967	91,991
Office Asst Gen	2.0	2.0	2.0	2,718-3,740	86,882	88,915
Temporary Help	1.0	1.0	1.0	(90,913)	73,426	73,426
Overtime	-	-	-	(179,989)	158,040	158,040
Totals, Professional Certification Branch	72.0	76.0	76.0	\$6,034,126	\$6,015,695	\$6,104,126
Field Operations Branch						
Medical Consultant II	0.3	1.0	1.0	11,796-16,567	141,552	148,630
Medical Consultant I	8.1	10.0	10.0	10,935-16,184	1,627,140	1,659,945
Health Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr III	5.9	6.0	6.0	8,545-9,702	683,760	689,787
Supvng Spec Inv II	0.8	1.0	1.0	7,948-9,883	115,896	118,596
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,927-10,912	154,944	130,944
Health Facilities Evaluator Mgr II	12.7	23.0	23.0	7,730-9,605	2,452,723	2,472,360
Nurse Consultant III-Sup	0.6	1.0	1.0	7,428-9,922	119,157	119,064
Health Facilities Evaluator Mgr I	25.9	28.0	28.0	7,364-9,148	3,038,948	3,005,770
Supvng Spec Inv I	1.7	2.0	2.0	7,043-8,755	207,735	209,833
Health Prog Mgr II	2.0	2.0	2.0	7,028-8,732	208,808	209,568
Staff Services Mgr II-Sup	4.7	5.0	5.0	7,028-8,732	513,741	515,640
Nurse Consultant II	1.2	2.0	2.0	7,008-9,252	222,048	222,048
Health Facilities Evaluator II-Supv	85.7	96.0	96.0	7,007-8,712	9,955,343	9,822,514
Pharmaceutical Consultant II-Spec	15.0	16.0	16.0	6,877-9,947	2,172,144	1,844,396
Health Prog Spec II	4.8	6.0	6.0	6,496-8,131	521,118	539,621
Staff Services Mgr I	18.1	18.0	18.0	6,403-7,954	1,620,102	1,668,596
Health Facilities Evaluator Nurse	471.2	613.0	613.0	6,318-8,297	59,106,050	58,521,153
Nutrition Consultant III	11.9	12.0	12.0	6,215-8,160	1,175,040	1,175,040
Medical Recd Consultant	2.0	2.0	2.0	5,591-7,002	171,048	168,048
Assoc Govtl Prog Analyst	99.7	109.0	109.0	5,383-6,739	8,202,242	8,408,276
Spec Investigator	6.3	7.0	7.0	5,045-7,854	596,537	614,729
Occupational Therapy Consultant	0.9	1.0	1.0	4,945-7,155	85,860	85,860
Health Facilities Evaluator I	0.9	1.0	1.0	4,709-5,898	70,603	70,776
Supvng Prog Techn II	15.3	17.0	17.0	3,721-4,661	929,707	933,151
Jr Staff Analyst-Gen	-	13.0	13.0	3,448-4,672	537,888	564,782
Staff Services Analyst-Gen	37.9	41.0	41.0	3,448-5,604	2,350,485	2,445,709
Prog Techn II	72.5	94.0	94.0	3,291-4,124	4,251,838	4,353,337
Office Techn-Typing	1.0	3.0	3.0	3,287-4,114	134,593	138,854
Prog Techn	2.7	2.0	2.0	2,846-3,824	81,744	83,537
Overtime	-	-	-	(1,272,805)	1,117,590	1,117,590
Totals, Field Operations Branch	911.8	1,134.0	1,134.0	\$89,214,421	\$102,682,807	\$102,174,578

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22	Estimated 2022-23	Proposed 2023-24
				(Salary Range)		
Totals, Center for Health Care Quality	1,199.8	1,470.5	1,470.5	\$114,846,098	\$130,899,470	\$130,909,408
TOTALS, AUTHORIZED POSITIONS	3,992.5	5,298.4	5,317.4	\$378,035,616	\$467,864,806	\$477,383,652
<i>Regular/Ongoing Positions</i>	3,778.5	5,092.6	5,111.6	354,355,573	448,409,753	457,928,599
<i>Temporary Help</i>	214.0	205.8	205.8	18,993,821	15,340,303	15,340,303
<i>Overtime</i>	-	-	-	4,686,222	4,114,750	4,114,750

¹ Office of Quality Performance and Accreditation was re-organized as Office of Professional Development and Engagement effective 07/01/2022.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Headquarters						
Office of the Director:						
Office of the Director:						
Director	1.0	1.0	1.0	\$18,743-18,743	\$224,913	\$224,913
Medical Director	1.0	1.0	1.0	13,826-17,803	367,044	367,044
Asst Director	1.0	1.0	1.0	10,064-11,209	134,508	134,508
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Adm Asst II	0.3	-	-	5,383-6,739	-	-
Totals, Office of the Director:	4.1	4.0	4.0	\$826,163	\$821,913	\$821,913
Totals, Office of the Director:	4.1	4.0	4.0	\$826,163	\$821,913	\$821,913
Operations:						
Director of Operations:						
Advisor	1.0	1.0	1.0	15,436-15,436	185,232	185,232
Chief Deputy Director	1.0	1.0	1.0	14,339-15,974	177,720	177,720
Senior Advisor, Operations	-	1.0	1.0	12,295-13,694	147,540	147,540
Totals, Director of Operations:	2.0	3.0	3.0	\$374,806	\$510,492	\$510,492
Administration Division:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	163,884	163,884
C.E.A. A	0.4	1.0	1.0	7,781-11,183	122,244	122,244
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	80,036	84,036
Totals, Administration Division:	2.2	3.0	3.0	\$294,652	\$366,164	\$370,164
Human Resources Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	128,904	128,904
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	94,524	95,448
Totals, Human Resources Branch:	2.0	2.0	2.0	\$234,993	\$223,428	\$224,352
Personnel Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	7,028-8,732	100,939	104,034
Staff Services Mgr I	1.4	2.0	2.0	6,403-7,954	175,994	184,649
Trng Officer II	0.9	1.0	1.0	6,403-7,954	77,269	81,131
Assoc Govtl Prog Analyst	0.1	0.5	0.5	5,383-6,739	40,434	40,434
Assoc Personnel Analyst	10.2	10.0	10.0	5,383-6,739	784,965	796,220
Trng Officer I	0.2	1.0	1.0	5,383-6,739	80,868	80,868
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	69,167	72,625
Sr Pers Spec	-	1.0	1.0	4,816-6,033	65,580	68,856
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Pers Spec	3.8	4.0	4.0	3,427-5,517	225,070	236,101
Totals, Personnel Services Section:	19.2	23.5	23.5	\$1,528,708	\$1,778,086	\$1,824,782
Labor Relations Section:						
Labor Relations Mgr I	-	1.0	1.0	7,781-8,838	93,372	98,040
Labor Relations Spec	0.6	1.0	1.0	6,403-7,954	95,448	95,448
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	53,388	53,388
Totals, Labor Relations Section:	1.6	3.0	3.0	\$115,052	\$242,208	\$246,876
Business Management and Support Branch:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	10,311-12,905	154,860	154,860
Assoc Constrn Analyst	2.0	2.0	2.0	8,238-11,906	256,694	256,694
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr I	5.4	6.0	6.0	6,403-7,954	559,180	570,636
Assoc Govtl Prog Analyst	7.7	13.0	13.0	5,383-6,739	955,084	982,239
Staff Services Analyst-Gen	1.0	2.0	2.0	3,448-5,604	99,008	103,952
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	46,420	48,416
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	42,862	45,007
Totals, Business Management and Support Branch:	19.9	27.0	27.0	\$1,789,151	\$2,218,892	\$2,266,588
Financial Management Division:						
C.E.A. A	0.4	1.0	1.0	7,781-11,183	152,246	152,246
Totals, Financial Management Division:	0.4	1.0	1.0	\$73,784	\$152,246	\$152,246
Financial Services Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Totals, Financial Services Branch:	1.0	1.0	1.0	\$142,217	\$134,196	\$134,196
Accounting Section:						
Acctg Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Acctg Administrator II	2.0	2.0	2.0	7,028-8,732	205,388	209,568
Acctg Administrator I-Supvr	4.8	5.0	5.0	6,403-7,954	425,795	442,098
Acctg Administrator I-Spec	2.0	2.0	2.0	5,913-7,402	170,295	174,372
Assoc Adm Analyst-Acctg	1.6	2.0	2.0	5,652-7,079	157,951	161,603
Sr Acctg Officer-Spec	7.6	9.0	9.0	5,383-6,739	675,252	694,486
Acctg Officer-Spec	6.0	9.0	9.0	4,701-5,885	552,279	576,360
Accountant Trainee	1.8	2.0	2.0	3,966-4,729	103,131	107,830
Accountant I-Spec	2.4	3.0	3.0	3,512-4,396	133,930	140,629
Acctg Techn	2.8	3.0	3.0	3,227-4,044	135,780	137,712
Office Asst-Typing	0.8	1.0	1.0	2,810-3,817	40,980	43,028
Office Asst Gen	0.5	0.5	0.5	2,718-3,740	22,440	22,440
Totals, Accounting Section:	33.3	39.5	39.5	\$2,466,387	\$2,739,645	\$2,826,550
Client Financial Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr I	3.3	3.0	3.0	6,403-7,954	283,032	285,736
Assoc Govtl Prog Analyst	8.8	9.0	9.0	5,383-6,739	659,929	679,072
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	66,663	67,248
Office Techn-Typing	0.8	2.0	2.0	3,287-4,114	79,216	83,170
Office Occupations Clerk	0.5	0.5	0.5	2,718-3,406	20,436	20,436
Totals, Client Financial Services Section:	15.4	16.5	16.5	\$1,243,946	\$1,225,700	\$1,252,086
Fiscal Forecasting Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	148,249	148,249
Totals, Fiscal Forecasting Branch:	1.0	1.0	1.0	\$147,561	\$148,249	\$148,249
Estimates Section:						
Staff Services Mgr III	0.6	-	-	8,545-9,702	-	-
Res Data Speclt II	0.8	1.0	1.0	6,496-8,131	103,754	106,872
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	104,993	104,993
Res Data Speclst I	1.1	1.0	1.0	5,913-7,402	70,956	74,508
Res Data Analyst II	1.0	1.0	1.0	5,652-7,079	93,443	93,443
Assoc Govtl Prog Analyst	2.3	2.0	2.0	5,383-6,739	168,142	172,102
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Totals, Estimates Section:	6.8	7.0	7.0	\$673,497	\$582,664	\$595,358
Budget Section:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	128,066	128,066
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	209,986	209,986
Assoc Govtl Prog Analyst	4.5	4.0	4.0	5,383-6,739	350,952	351,979
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	73,973	73,973
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Totals, Budget Section:	8.5	9.0	9.0	\$844,898	\$804,353	\$807,444
Waiver & Rates Division:						
C.E.A. A	-	1.0	1.0	7,781-11,183	129,096	129,096
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	116,424	116,424
Office Techn-Typing	-	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Waiver & Rates Division:	-	3.0	3.0	-	\$294,888	\$294,888
Federal Programs Division:						
Staff Services Mgr III	1.0	-	-	8,545-9,702	-	-
Office Techn-Typing	1.0	-	-	3,287-4,114	-	-
Totals, Federal Programs Division:	2.0	-	-	\$180,289	-	-
Rates & Vendorization:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	3.1	2.0	2.0	6,403-7,954	190,726	190,896
Res Data Speclst I	1.0	-	-	5,913-7,402	-	-
Assoc Govtl Prog Analyst	3.8	3.0	3.0	5,383-6,739	216,941	227,799
Community Prog Spec II	0.9	1.0	1.0	5,383-6,739	68,390	71,814
Totals, Rates & Vendorization:	9.8	7.0	7.0	\$824,079	\$580,841	\$595,293
Waiver & SPA Admin & Fiscal:						
Community Prog Spec IV	1.0	-	-	7,028-8,732	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	101,752	104,784
Staff Services Mgr I	1.4	4.0	4.0	6,403-7,954	345,011	357,152
Res Data Speclst I	-	1.0	1.0	5,913-7,402	88,824	88,824
Res Data Analyst II	-	1.0	1.0	5,652-7,079	67,824	71,220
Assoc Govtl Prog Analyst	2.7	4.0	4.0	5,383-6,739	294,638	303,742
Community Prog Spec II	1.1	3.5	3.5	5,383-6,739	250,422	256,950
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	70,336	73,854
Totals, Waiver & SPA Admin & Fiscal:	8.2	15.5	15.5	\$705,978	\$1,218,807	\$1,256,526
Information Technology Division:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	151,416	151,416
Info Tech Spec III	1.0	1.0	1.0	8,488-11,375	136,500	136,500
Exec Asst	0.7	1.0	1.0	4,024-5,036	50,097	52,599
Totals, Information Technology Division:	2.7	3.0	3.0	\$332,785	\$338,013	\$340,515
Portfolio Project Management & EVV:						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	0.4	2.0	2.0	7,700-10,318	216,216	220,836
Totals, Portfolio Project Management & EVV:	1.4	3.0	3.0	\$190,083	\$350,988	\$355,608
Delegated Project Management Office:						
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	2.1	2.0	2.0	5,815-9,408	225,792	225,792
Totals, Delegated Project Management Office:	3.1	3.0	3.0	\$373,547	\$347,880	\$347,880
Reimbursement Systems Section:						
Info Tech Spec II	2.8	3.0	3.0	7,700-10,318	367,928	371,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec I	0.1	-	-	5,815-9,408	-	-
Totals, Reimbursement Systems Section:	2.9	3.0	3.0	\$360,952	\$367,928	\$371,448
CERMS/UFSM:						
Info Tech Spec II	-	2.0	2.0	7,700-10,318	184,800	194,040
Totals, CERMS/UFSM:	-	2.0	2.0	-	\$184,800	\$194,040
Information Security Office:						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	1.0	2.0	2.0	7,700-10,318	190,228	199,736
Info Tech Spec I	5.9	8.0	8.0	5,815-9,408	741,331	763,827
Information Tech Assoc	-	1.0	1.0	4,406-7,803	52,872	55,512
Totals, Information Security Office:	7.9	12.0	12.0	\$830,567	\$1,119,203	\$1,153,847
Technology Business Management Office & Network Cloud Engineer:						
Info Tech Manager	0.1	-	-	8,381-11,231	-	-
Info Tech Spec I	0.4	1.0	1.0	5,815-9,408	89,916	94,416
Cloud Engineer:	0.5	1.0	1.0	\$51,547	\$89,916	\$94,416
Enterprise Architecture:						
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	0.8	2.0	2.0	5,815-9,408	142,179	149,289
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Totals, Enterprise Architecture:	2.8	4.0	4.0	\$273,999	\$357,903	\$365,013
Service Desk/Acquisitions:						
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	3.8	4.0	3.0	5,815-9,408	393,281	322,701
Information Tech Assoc	5.3	6.0	6.0	4,406-7,803	491,528	498,020
Totals, Service Desk/Acquisitions:	10.1	11.0	10.0	\$964,128	\$1,006,897	\$942,809
Enterprise App Service Branch:						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	1.6	2.0	2.0	7,700-10,318	238,320	245,993
Totals, Enterprise App Service Branch:	2.6	3.0	3.0	\$326,794	\$373,092	\$380,765
Internal Application Management:						
Info Tech Spec I	4.0	5.0	5.0	5,815-9,408	484,790	492,102
Totals, Internal Application Management:	4.0	5.0	5.0	\$425,970	\$484,790	\$492,102
Regional Center Support Section:						
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	7.0	7.0	7.0	5,815-9,408	790,272	790,272
Information Tech Assoc	1.0	2.0	2.0	4,406-7,803	155,601	159,260
Totals, Regional Center Support Section:	9.0	10.0	10.0	\$1,009,039	\$1,067,961	\$1,071,620
SAAS/CRS/DC Support Section:						
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	3.9	4.0	4.0	5,815-9,408	435,888	440,748
Totals, SAAS/CRS/DC Support Section:	4.9	5.0	5.0	\$572,416	\$557,976	\$562,836
Technical Services Branch:						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,592	134,772
Info Tech Spec II	-	2.0	2.0	7,700-10,318	189,438	198,909
Totals, Technical Services Branch:	1.0	3.0	3.0	\$132,586	\$324,030	\$333,681
Infrastructure Services:						
Info Tech Supvr II	0.7	1.0	1.0	7,593-10,174	110,040	115,548

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec I	4.6	6.0	6.0	5,815-9,408	539,808	557,413
Totals, Infrastructure Services:	5.3	7.0	7.0	\$530,235	\$649,848	\$672,961
Enterprise Data Operations Branch:						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	100,572	105,600
Info Tech Spec II	1.8	2.0	2.0	7,700-10,318	244,112	247,632
Totals, Enterprise Data Operations Branch:	2.8	3.0	3.0	\$350,434	\$344,684	\$353,232
Business Intelligence Section:						
Info Tech Supvr II	-	1.0	1.0	7,593-10,174	91,116	95,676
Info Tech Spec I	2.6	4.0	4.0	5,815-9,408	358,699	370,995
Information Tech Assoc	0.5	1.0	1.0	4,406-7,803	59,568	62,544
Totals, Business Intelligence Section:	3.1	6.0	6.0	\$291,174	\$509,383	\$529,215
Data Engineering:						
Info Tech Spec II	-	3.0	3.0	7,700-10,318	277,200	291,060
Info Tech Spec I	0.7	1.0	1.0	5,815-9,408	69,780	73,272
Totals, Data Engineering:	0.7	4.0	4.0	\$77,344	\$346,980	\$364,332
Office of Legislation, Regulations and Public Affairs:						
Dep Director	0.7	1.0	1.0	11,867-13,219	151,800	151,800
Asst Director Office Legislation And Reg	0.3	1.0	1.0	11,614-12,940	139,368	139,368
C.E.A. A	1.0	1.0	1.0	7,781-11,183	139,368	139,368
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,383-6,739	292,542	299,082
Info Officer I-Spec	1.0	1.0	1.0	5,383-6,739	81,700	83,268
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Totals, Office of Legislation, Regulations and Public Affairs:	9.6	11.0	11.0	\$948,348	\$1,066,714	\$1,074,822
Office of Protective Services:						
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Supvng Special Investigator II	2.0	2.0	2.0	8,430-10,980	235,452	240,642
Supvng Special Investigator I	0.8	1.0	1.0	7,479-9,736	115,482	117,432
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	94,938	95,448
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	232,881	238,080
Investigator	3.9	5.0	5.0	5,003-9,087	517,921	520,969
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	55,728	58,515
Office Techn-Typing	0.9	-	-	3,287-4,114	-	-
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Office of Protective Services:	12.6	15.0	15.0	\$1,229,648	\$1,380,340	\$1,400,758
Office of Legal Affairs:						
Chief Counsel	1.0	1.0	1.0	16,049-16,049	192,588	192,588
Asst Chief Counsel	0.8	1.0	1.0	13,337-15,600	160,044	168,048
Attorney IV	3.4	4.0	4.0	11,020-14,149	652,168	662,064
Attorney III	3.6	4.5	4.5	9,976-12,798	626,459	643,118
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	72,705	76,344
Legal Secretary	0.8	1.0	1.0	3,717-4,888	61,056	61,056
Totals, Office of Legal Affairs:	10.6	12.5	12.5	\$1,566,642	\$1,765,020	\$1,803,218
Office of Human Rights & Advocacy Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	78,119	80,567
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Totals, Office of Human Rights & Advocacy Services:	3.9	4.0	4.0	\$334,172	\$330,191	\$332,639
Totals, Operations:	234.8	292.5	291.5	\$22,812,408	\$26,585,396	\$27,043,847
Data Analytics and Strategy:						
Data Analytics and Strategy:						
Chief, Data Analytics And Strategy	1.0	1.0	1.0	14,339-15,974	188,508	188,508
Totals, Data Analytics and Strategy:	1.0	1.0	1.0	\$198,878	\$188,508	\$188,508
Ombudsperson:						
C.E.A. A	-	2.0	2.0	7,781-11,183	186,744	186,744
Staff Services Mgr II-Supvry	-	2.0	2.0	7,028-8,732	168,672	177,096
Assoc Govtl Prog Analyst	-	3.0	3.0	5,383-6,739	193,788	203,472
Totals, Ombudsperson:	-	7.0	7.0	-	\$549,204	\$567,312
Office of Quality Assistance & Risk Management (QA & RM):						
C.E.A. A	1.0	2.0	2.0	7,781-11,183	241,620	241,620
Staff Services Mgr III	-	2.0	2.0	8,545-9,702	214,858	223,563
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	102,166	104,484
Res Data Speclst II	0.7	2.0	2.0	6,496-8,131	159,114	167,070
Staff Services Mgr I	2.6	4.0	4.0	6,403-7,954	342,677	359,424
Stds Compliance Coordinator	-	-	-	6,386-7,937	-	-
Res Data Speclst I	0.3	2.0	2.0	5,913-7,402	141,912	149,016
Res Data Analyst II	2.8	5.0	5.0	5,652-7,079	367,894	382,044
Assoc Govtl Prog Analyst	2.0	4.0	4.0	5,383-6,739	284,939	298,276
Graphic Designer I	-	1.0	1.0	4,146-5,191	51,000	53,544
Staff Services Analyst-Gen	1.3	3.0	3.0	3,448-5,604	175,568	180,988
Totals, Office of Quality Assistance & Risk Management:	11.7	26.0	26.0	\$1,005,407	\$2,081,748	\$2,160,029
Fair Hearings and Appeals Section:						
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,664
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	129,192	135,648
Community Prog Spec II	1.6	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst-Gen	1.0	-	-	3,448-5,604	-	-
Totals, Fair Hearings and Appeals Section:	4.6	5.0	5.0	\$377,434	\$408,048	\$419,628
Children, Adolescent and Young Adult Services:						
C.E.A. B	-	2.0	2.0	10,831-12,903	245,556	245,556
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	84,708	88,944
Exec Asst	-	1.0	1.0	4,024-5,036	53,676	56,362
Totals, Children, Adolescent and Young Adult Services:	-	4.0	4.0	-	\$383,940	\$390,862
Early Start Policy and Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Res Data Speclst I	0.9	-	-	5,913-7,402	-	-
Totals, Early Start Policy and Operations Branch:	1.9	1.0	1.0	\$211,460	\$116,424	\$116,424
Part C Federal Reporting and Monitoring:						
Community Prog Spec IV	1.0	1.0	1.0	7,028-8,732	95,616	95,616
Community Prog Spec III	1.2	2.0	2.0	6,403-7,954	184,099	191,017
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	152,004	156,588
Community Prog Spec II	5.0	4.0	4.0	5,383-6,739	298,282	311,117

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Part C Federal Reporting and Monitoring:	7.2	9.0	9.0	\$595,752	\$730,001	\$754,338
Part C Policy and Community Engagement:						
Nurse Consultant III-Spec	0.3	-	-	7,649-10,115	-	-
Community Prog Spec IV	0.4	1.0	1.0	7,028-8,732	99,943	99,943
Consulting Psychologist	0.3	-	-	6,725-9,736	-	-
Community Prog Spec III	1.4	1.0	1.0	6,403-7,954	76,836	80,676
Res Data Speclst I	-	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	2.0	1.0	1.0	5,383-6,739	72,408	76,032
Community Prog Spec II	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Part C Policy and Community Engagement:	5.4	5.0	5.0	\$496,893	\$418,879	\$426,343
Transitions and Partnerships:						
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,664
Community Prog Spec II	-	3.0	3.0	5,383-6,739	193,788	203,472
Totals, Transitions and Partnerships:	-	5.0	5.0	-	\$389,700	\$404,508
Research, Audit & Evaluation Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	49,014	49,368
Totals, Research, Audit & Evaluation Branch:	1.6	2.0	2.0	\$163,878	\$183,210	\$183,564
Fiscal & Program Research Section:						
Res Data Manager	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Res Data Speclst III	-	1.0	1.0	7,137-8,932	87,780	92,172
Res Data Supvr II	-	2.0	2.0	7,028-8,732	181,404	190,448
Res Data Speclst II	2.0	3.0	3.0	6,496-8,131	261,826	270,040
Res Data Supvr I	0.6	1.0	1.0	6,403-7,954	76,836	80,676
Res Data Speclst I	4.0	7.0	7.0	5,913-7,402	572,102	587,403
Res Data Analyst II	3.2	7.0	7.0	5,652-7,079	501,024	521,853
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Totals, Fiscal & Program Research Section:	10.8	23.0	23.0	\$963,344	\$1,838,772	\$1,902,456
Audit Services Section:						
Supvng Mgt Auditor	1.0	1.0	1.0	8,972-10,695	128,340	128,340
Sr Mgt Auditor	1.0	1.0	1.0	7,379-9,629	115,548	115,548
Supvng Govtl Auditor II	2.0	2.0	2.0	7,379-9,629	231,096	231,096
Supvng Govtl Auditor I	6.0	6.0	6.0	6,723-8,770	620,511	625,230
Gen Auditor III	24.0	25.0	25.0	5,934-7,803	2,176,348	2,228,565
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	77,027	77,027
Gen Auditor II	1.0	1.0	1.0	4,936-6,489	66,120	69,426
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,952	49,368
Totals, Audit Services Section:	37.0	38.0	38.0	\$3,465,915	\$3,462,942	\$3,524,600
Emergency Preparedness & Coordination:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	130,416	130,416
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	93,600	95,448
Totals, Emergency Preparedness & Coordination:	2.0	2.0	2.0	\$228,799	\$224,016	\$225,864
Totals, Data Analytics and Strategy:	83.2	128.0	128.0	\$7,707,760	\$10,975,392	\$11,264,436
Program Services:						
Program Services:						
Chief	1.0	1.0	1.0	14,339-15,974	182,484	182,484

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Advisor	0.2	1.0	1.0	12,295-13,694	151,800	151,800
Asst Director Of Programs	0.8	1.0	1.0	10,064-11,209	128,652	128,652
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Totals, Program Services:	3.0	4.0	4.0	\$437,120	\$567,720	\$567,720
Regional Center Governance & Performance:						
C.E.A. A	0.6	1.0	1.0	7,781-11,183	129,996	129,996
Totals, Regional Center Governance & Performance:	0.6	1.0	1.0	\$87,171	\$129,996	\$129,996
Community Services Division:						
Dep Director	0.9	1.0	1.0	12,295-13,694	163,320	163,320
Community Prog Spec IV	1.0	1.0	1.0	7,028-8,732	96,750	101,434
Staff Services Mgr II-Supvry	1.0	-	-	7,028-8,732	-	-
Adm Asst I	0.7	1.0	1.0	4,476-5,863	55,504	58,280
Totals, Community Services Division:	3.6	3.0	3.0	\$392,575	\$315,574	\$323,034
Work Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Community Prog Spec III	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Mgr I	-	1.0	0.5	6,403-7,954	76,836	38,418
Res Data Analyst II	0.3	-	-	5,652-7,079	-	-
Community Prog Spec II	3.5	4.0	4.0	5,383-6,739	307,200	310,428
Totals, Work Services Section:	5.8	7.0	6.5	\$512,316	\$584,268	\$549,078
Foster Grandparent/Senior Companionship:						
Community Prog Spec III	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Foster Grandparent/Senior Companionship:	2.0	2.0	2.0	\$185,582	\$176,316	\$176,316
Office of Community Operations:						
C.E.A. B	0.8	1.0	1.0	10,831-12,903	147,996	147,996
Community Prog Spec III	1.0	1.0	1.0	6,403-7,954	85,692	89,826
Totals, Office of Community Operations:	1.8	2.0	2.0	\$220,285	\$233,688	\$237,822
Northern Region Office:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Community Prog Spec III	3.6	4.0	4.0	6,403-7,954	362,672	371,915
Res Data Speclst I	0.3	-	-	5,913-7,402	-	-
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,383-6,739	205,509	215,795
Community Prog Spec II	6.1	7.0	7.0	5,383-6,739	513,846	531,035
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Totals, Northern Region Office:	15.5	17.0	17.0	\$1,347,124	\$1,384,487	\$1,421,205
Southern Region Office:						
C.E.A. A	0.8	1.0	1.0	7,781-11,183	93,372	93,372
Community Prog Spec IV	2.0	2.0	2.0	7,028-8,732	198,638	204,515
Community Prog Spec III	4.9	5.0	5.0	6,403-7,954	437,165	458,278
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,383-6,739	303,410	310,751
Community Prog Spec II	6.8	7.0	7.0	5,383-6,739	514,200	539,031
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	54,840	54,840
Totals, Southern Region Office:	19.3	20.0	20.0	\$1,608,220	\$1,601,625	\$1,660,787
Office of Community Development:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	147,960	147,960

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. A	1.0	1.0	1.0	7,781-11,183	138,624	138,624
Exec Asst	0.8	1.0	1.0	4,024-5,036	59,472	60,432
Totals, Office of Community Development:	2.8	3.0	3.0	\$350,261	\$346,056	\$347,016
Community Placement Plan:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	95,742	100,530
Res Data Speclst I	1.0	1.0	1.0	5,913-7,402	87,320	88,824
Res Data Analyst II	2.0	2.0	2.0	5,652-7,079	169,896	169,896
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,383-6,739	140,739	146,266
Community Prog Spec II	4.4	2.0	2.0	5,383-6,739	161,736	161,736
Totals, Community Placement Plan:	9.8	8.0	8.0	\$815,930	\$655,433	\$667,252
Community Placement Plan - Southern Office:						
Community Prog Spec II	-	2.0	2.0	5,383-6,739	153,956	157,464
Totals, Community Placement Plan - Southern Office:	-	2.0	2.0	-	\$153,956	\$157,464
Housing & Financial Management:						
Community Prog Spec IV	0.9	1.0	1.0	7,028-8,732	104,404	104,784
Staff Services Mgr I	2.0	1.0	1.0	6,403-7,954	95,448	95,448
Housing & Community Develmt Spec I	2.0	1.0	1.0	5,913-7,402	88,824	88,824
Housing & Community Develmt Rep II	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Res Data Analyst II	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Community Prog Spec II	1.0	1.0	1.0	5,383-6,739	79,698	80,868
Totals, Housing & Financial Management:	8.9	6.0	6.0	\$811,979	\$538,270	\$539,820
Housing & Financial Management Southern Office:						
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	95,448	95,448
Housing & Community Develmt Spec I	-	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	74,220	77,784
Totals, Housing & Financial Management Southern Office:	-	3.0	3.0	-	\$258,492	\$262,056
Service Access and Equity Section:						
Chief Eq Officer	1.0	1.0	1.0	11,614-12,940	151,200	151,200
C.E.A. A	-	2.0	2.0	7,781-11,183	186,744	186,744
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	86,929	91,279
Res Data Analyst II	-	2.0	2.0	5,652-7,079	135,648	142,416
Assoc Govtl Prog Analyst	0.8	3.0	3.0	5,383-6,739	196,478	206,302
Totals, Service Access and Equity Section:	3.8	10.0	10.0	\$399,474	\$861,783	\$882,725
Office of Statewide Clinical Services:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	163,884	163,884
Staff Services Mgr II-Suprvy	-	2.0	2.0	7,028-8,732	180,021	189,017
Res Data Speclst I	-	1.0	1.0	5,913-7,402	70,956	74,496
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Office of Statewide Clinical Services:	2.0	5.0	5.0	\$220,770	\$464,229	\$476,765
Clinical Services Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	125,280	125,280
Nurse Consultant III-Spec	0.7	1.0	1.0	7,649-10,115	162,672	162,672
Sr Psychologist-Supvr	0.8	1.0	1.0	7,218-9,948	86,616	90,948
Nurse Consultant II	1.0	1.0	1.0	7,008-9,252	161,112	161,112
Consulting Psychologist	0.7	1.0	1.0	6,725-9,736	139,872	139,872

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Psychologist-Spec	1.0	1.0	1.0	6,407-9,273	136,404	136,404
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Clinical Services Branch:	5.8	7.0	7.0	\$784,775	\$892,824	\$897,156
Program and Policy Section:						
Nurse Consultant II	0.8	1.0	1.0	7,008-9,252	161,112	161,112
Community Prog Spec IV	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,383-6,739	226,601	229,843
Community Prog Spec II	2.0	2.0	2.0	5,383-6,739	155,355	159,084
Office Techn-Typing	0.5	0.5	0.5	3,287-4,114	24,684	24,684
Totals, Program and Policy Section:	6.6	7.5	7.5	\$610,762	\$672,536	\$679,507
Clinical Monitoring Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	125,148	125,148
Nurse Consultant III-Spec	6.6	4.0	4.0	7,649-10,115	621,570	634,772
Sr Psychologist-Supvr	0.2	-	-	7,218-9,948	-	-
Staff Services Mgr II-Supvry	-	1.0	1.0	7,028-8,732	84,336	88,548
Public Health Nurse I	0.1	1.0	1.0	6,317-8,297	128,028	128,028
Behavior Spec II	5.9	6.0	6.0	5,264-6,345	523,687	529,165
Totals, Clinical Monitoring Branch:	13.8	13.0	13.0	\$1,756,355	\$1,482,769	\$1,505,661
Clinical Monitoring Branch Southern Office:						
Nurse Consultant III-Spec	-	2.0	2.0	7,649-10,115	328,344	328,344
Behavior Spec II	-	4.0	4.0	5,264-6,345	313,248	319,560
Totals, Clinical Monitoring Branch Southern Office:	-	6.0	6.0	-	\$641,592	\$647,904
Policy & Program Development Division:						
C.E.A. A	2.0	1.0	1.0	7,781-11,183	125,148	125,148
Staff Services Mgr I	0.8	-	-	6,403-7,954	-	-
Exec Asst	1.0	-	-	4,024-5,036	-	-
Totals, Policy & Program Development Division:	3.8	1.0	1.0	\$416,722	\$125,148	\$125,148
Home & Community-Based Services Monitoring:						
Community Prog Spec IV	1.0	1.0	1.0	7,028-8,732	84,336	88,548
Community Prog Spec III	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.0	1.0	1.0	5,383-6,739	69,239	72,705
Community Prog Spec II	3.9	7.0	7.0	5,383-6,739	529,016	541,116
Totals, Home & Community-Based Services Monitoring:	7.7	10.0	10.0	\$648,476	\$778,039	\$797,817
Home and Community Based Services & Self Determination Program:						
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Community Prog Spec IV	1.0	1.0	1.0	7,028-8,732	102,960	104,784
Community Prog Spec III	-	1.0	1.0	6,403-7,954	76,836	80,676
Community Prog Spec II	3.0	7.0	4.0	5,383-6,739	488,510	301,374
Determination Program:	5.0	9.0	6.0	\$477,215	\$668,306	\$486,834
Policy Implementation:						
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Community Prog Spec IV	-	2.0	2.0	7,028-8,732	189,120	193,332
Staff Services Mgr II-Supvry	-	1.0	1.0	7,028-8,732	84,336	88,548
Trng Officer II	-	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Govtl Prog Analyst	-	3.0	3.0	5,383-6,739	200,582	210,462
Trng Officer I	-	2.0	2.0	5,383-6,739	129,192	135,648
Totals, Policy Implementation:	-	10.0	10.0	-	\$773,438	\$802,038

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
State Operated Facilities Division:						
C.E.A. B	1.1	1.0	1.0	10,831-12,903	148,536	148,536
Adm Asst I	1.0	1.0	1.0	4,476-5,863	69,264	69,264
Office Occupations Clerk	0.5	0.5	0.5	2,718-3,406	20,436	20,436
Totals, State Operated Facilities Division:	2.6	2.5	2.5	\$262,457	\$238,236	\$238,236
Support Services for State Operated Facilities:						
Unit Supvr	1.0	1.0	1.0	5,604-7,125	108,060	108,060
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Support Services for State Operated Facilities:	2.0	2.0	2.0	\$164,444	\$157,428	\$157,428
RRDP, Transitions and Support Services:						
Staff Services Mgr III	0.4	1.0	1.0	8,545-9,702	102,540	107,664
Educ Administrator I	1.0	1.0	1.0	8,417-10,542	122,564	126,504
Prog Director-Develmtl	-	1.0	1.0	7,539-8,772	90,468	94,992
Community Prog Spec III	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Stds Compliance Coordinator	-	1.0	1.0	6,386-7,937	76,632	80,460
Clinical Recd Administrator	0.2	1.0	1.0	6,211-7,773	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	64,596	67,824
Health Recd Techn III	-	2.0	2.0	4,232-5,303	101,568	106,632
Res Data Analyst I	-	1.0	1.0	3,800-5,885	45,600	47,880
Totals, RRDP, Transitions and Support Services:	3.3	11.0	11.0	\$352,959	\$776,252	\$808,080
Standards & Compliance:						
Nurse Consultant I	0.5	1.0	1.0	6,420-8,470	159,564	159,564
Stds Compliance Coordinator	1.8	2.0	2.0	6,386-7,937	175,833	179,709
Totals, Standards & Compliance:	2.3	3.0	3.0	\$258,425	\$335,397	\$339,273
Community State Staff Program - South:						
Prog Director-Develmtl	1.0	1.0	1.0	7,539-8,772	119,112	119,112
Totals, Community State Staff Program - South:	1.0	1.0	1.0	\$119,112	\$119,112	\$119,112
STAR Homes and CAST Branch:						
Sr Psychologist-Supvr	1.0	1.0	1.0	7,218-9,948	142,944	142,944
Totals, STAR Homes and CAST Branch:	1.0	1.0	1.0	\$148,442	\$142,944	\$142,944
Totals, Program Services:	133.8	177.0	173.5	\$13,388,951	\$16,075,914	\$16,146,194
Temporary Help	178.4	6.5	6.5	(11,271,813)	11,271,813	11,271,813
Overtime	-	-	-	(2,474,296)	2,474,296	2,474,296
Totals, Headquarters	634.3	608.0	603.5	\$58,481,391	\$68,204,724	\$69,022,499
Canyon Springs Facility						
Support Services:						
Executive:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Coordinator-Nursing	0.6	1.0	1.0	8,067-9,843	137,232	144,096
C.E.A. A	0.5	1.0	1.0	7,781-11,183	121,308	121,308
Adm Asst II	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Executive:	3.1	4.0	4.0	\$351,252	\$455,832	\$462,696
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	6,386-7,937	95,244	95,244
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,088	80,868
Individual Prog Coordinator	3.0	3.0	3.0	3,760-4,935	184,860	184,860

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Quality Assurance:	5.0	5.0	5.0	\$370,215	\$360,192	\$360,972
Fiscal:						
Staff Services Mgr I	0.9	1.0	1.0	6,403-7,954	76,836	80,676
Supvr-Bldg Trades	0.9	1.0	1.0	6,188-8,060	86,490	88,092
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	112,896	112,896
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	153,958	157,494
Assoc Personnel Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Procurement & Services Officer I	1.0	1.0	1.0	5,314-6,592	78,048	79,104
Maint Mechanic	2.0	2.0	2.0	4,999-6,326	134,990	137,991
Sr Pers Spec	0.9	1.0	1.0	4,816-6,033	60,192	63,084
Health Recd Techn II-Spec	2.0	2.0	2.0	3,610-4,523	116,496	116,496
Staff Services Analyst-Gen	1.2	2.0	2.0	3,448-5,604	131,370	133,908
Pers Spec	-	1.0	1.0	3,427-5,517	41,124	43,176
Office Techn-Typing	0.5	2.0	2.0	3,287-4,114	98,736	98,736
Stock Clerk	1.0	1.0	1.0	2,961-3,708	44,496	44,496
Totals, Fiscal:	14.4	18.0	18.0	\$1,078,664	\$1,216,500	\$1,237,017
Training:						
Nurse Instructor	1.0	1.0	1.0	6,665-9,450	127,104	127,104
Totals, Training:	1.0	1.0	1.0	\$129,964	\$127,104	\$127,104
Housekeeping Residential:						
Custodian Supvr I	2.9	3.0	3.0	3,160-3,960	130,350	134,490
Custodian I	13.0	16.0	16.0	2,855-3,574	646,464	658,436
Totals, Housekeeping Residential:	15.9	19.0	19.0	\$702,478	\$776,814	\$792,926
Nutrition Production:						
Food Mgr	1.0	1.0	1.0	5,328-7,352	80,028	80,028
Supvng Cook II	-	1.0	1.0	4,517-5,566	54,204	56,916
Cook Spec II	3.0	3.0	3.0	3,605-4,426	159,336	159,336
Food Serv Techn I	10.0	14.0	14.0	2,858-3,574	565,116	575,328
Totals, Nutrition Production:	14.0	19.0	19.0	\$712,290	\$858,684	\$871,608
Office of Protective Services:						
Supvng Special Investigator II	-	1.0	1.0	8,430-10,980	101,160	106,224
Supvng Special Investigator I	1.0	1.0	1.0	7,479-9,736	123,842	123,842
Investigator	2.0	2.0	2.0	5,003-9,087	193,761	198,582
Peace Off II-Develmtl Center	1.0	1.0	1.0	4,988-6,469	88,428	88,428
Peace Off I-Develmtl Center	4.8	7.0	7.0	4,764-5,842	490,050	502,833
Totals, Office of Protective Services:	8.8	12.0	12.0	\$780,869	\$997,241	\$1,019,909
Totals, Support Services:	62.2	78.0	78.0	\$4,125,732	\$4,792,367	\$4,872,232
Medical Services:						
Medical & Allied Services:						
Pharmacist I	1.0	1.0	1.0	6,561-8,613	141,228	141,228
Health Services Spec	2.3	3.0	3.0	6,317-8,297	302,494	317,617
Totals, Medical & Allied Services:	3.3	4.0	4.0	\$426,935	\$443,722	\$458,845
Totals, Medical Services:	3.3	4.0	4.0	\$426,935	\$443,722	\$458,845
Clinical Services:						
Central Program Services:						
Unit Supvr	-	1.0	1.0	5,604-7,125	97,080	101,940
Psychiatric Techn	0.6	8.0	8.0	3,751-5,305	531,360	557,952

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Central Program Services:	0.6	9.0	9.0	\$47,911	\$628,440	\$659,892
Centralized Staffing:						
Sr Psychiatric Techn	8.8	13.0	13.0	4,331-6,207	1,066,111	1,084,431
Psychiatric Techn	56.0	88.0	88.0	3,751-5,305	6,437,578	6,545,140
Licensed Voc Nurse	-	4.0	4.0	3,556-4,677	174,960	183,720
Psychiatric Techn Asst	9.3	24.0	24.0	3,032-3,818	956,710	992,530
Totals, Centralized Staffing:	74.1	129.0	129.0	\$5,214,747	\$8,635,359	\$8,805,821
Program Residential:						
Physician & Surgeon	1.0	1.0	1.0	9,003-17,750	251,272	251,272
Prog Director-Develmtl	1.0	1.0	1.0	7,539-8,772	119,112	119,112
Sr Psychologist-Spec	0.8	1.0	1.0	6,407-9,273	136,398	136,404
Prog Asst-Develmtl	0.5	1.0	1.0	6,231-7,940	113,460	113,460
Psychologist-Clinical	0.8	1.0	1.0	5,835-8,446	129,888	129,888
Unit Supvr	1.8	3.0	3.0	5,604-7,125	309,590	318,230
Teacher-Adult Educ	1.0	1.0	1.0	4,915-8,542	84,912	84,912
Teacher-Severely Handicapped-Dd	-	1.0	1.0	4,915-8,542	58,980	61,932
Clinical Soc Wrk	2.0	2.0	2.0	4,655-6,097	192,808	197,188
Rehab Therapist-Recr	1.4	2.0	2.0	3,750-4,905	137,640	139,896
Office Techn-Typing	1.0	2.0	2.0	3,287-4,114	85,674	89,709
Totals, Program Residential:	11.3	16.0	16.0	\$1,279,589	\$1,619,734	\$1,642,003
Totals, Clinical Services:	86.0	154.0	154.0	\$6,542,247	\$10,883,533	\$11,107,716
Temporary Help	10.3	-	-	(152,249)	152,249	152,249
Overtime	-	-	-	(358,320)	358,320	358,320
Totals, Canyon Springs Facility	161.8	236.0	236.0	\$11,605,483	\$16,630,191	\$16,949,362
Porterville Developmental Center						
Support Services:						
Executive:						
Medical Director	1.0	1.0	1.0	13,826-17,803	369,544	369,544
Coordinator-Nursing	1.0	1.0	1.0	8,067-9,843	163,728	163,728
C.E.A. A	3.0	3.0	3.0	7,781-11,183	413,330	433,942
Asst Hospital Administrator	0.8	1.0	1.0	7,781-8,838	106,056	106,056
Adm Asst II	1.0	1.0	1.0	5,383-6,739	83,304	83,304
Exec Secretary II	0.5	1.0	1.0	4,024-5,036	48,288	50,700
Office Techn-Typing	1.4	2.0	2.0	3,287-4,114	83,475	87,642
Totals, Executive:	8.7	10.0	10.0	\$1,224,346	\$1,267,725	\$1,294,916
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	7,539-8,772	119,112	119,112
Stds Compliance Coordinator	2.6	3.0	3.0	6,386-7,937	267,120	270,948
Prog Asst-Develmtl	0.9	1.0	1.0	6,231-7,940	102,093	107,202
Registered Nurse-Safety	0.9	2.0	2.0	5,695-8,575	203,784	213,984
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	113,255	117,939
Totals, Quality Assurance:	7.4	9.0	9.0	\$711,684	\$805,364	\$829,185
Regional Resource Development Project						
Community Prog Spec Iv	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Community Prog Spec III	2.0	2.0	2.0	6,403-7,954	187,212	190,136
Community Prog Spec II	4.0	5.0	5.0	5,383-6,739	376,012	382,678
Community Prog Spec I	-	1.0	1.0	4,476-5,604	53,712	56,400

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Psychiatric Tech	-	5.0	5.0	3,751-5,305	332,100	348,720
Office Techn-Typing	1.8	2.0	2.0	3,287-4,114	88,812	90,780
Totals, Regional Resource Development Project	8.8	16.0	16.0	\$712,325	\$1,142,632	\$1,173,498
Fiscal:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	85,767	90,057
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	64,596	67,824
Acctg Officer-Supvr	1.0	1.0	1.0	4,841-6,062	64,044	67,248
Accountant I-Spec	1.0	1.0	1.0	3,512-4,396	52,752	52,752
Office Techn-Gen	2.6	3.0	3.0	3,227-4,044	134,018	137,642
Totals, Fiscal:	6.3	7.0	7.0	\$386,626	\$401,177	\$415,523
Trust:						
Benefit & Ins Office II-Supvr	1.0	1.0	1.0	5,427-6,792	81,504	81,504
Patient Benefit & Ins Officer I	1.0	1.0	1.0	4,799-6,007	62,588	65,721
Sr Acct Clerk	2.5	3.0	3.0	3,255-4,079	136,944	138,912
Office Techn-Gen	0.8	2.0	2.0	3,227-4,044	92,019	96,618
Totals, Trust:	5.3	7.0	7.0	\$324,162	\$373,055	\$382,755
Eligibility Unit:						
Prog Techn II	1.2	2.0	2.0	3,291-4,124	79,809	83,804
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	46,889	48,407
Totals, Eligibility Unit:	2.2	3.0	3.0	\$106,272	\$126,698	\$132,211
Clinical Records:						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Health Recd Techn III	2.0	2.0	2.0	4,232-5,303	127,272	127,272
Health Recd Techn II-Supvr	1.6	2.0	2.0	3,721-4,661	113,812	114,552
Health Recd Techn II-Spec	2.7	3.0	3.0	3,610-4,523	171,629	174,744
Office Techn-Typing	9.0	12.0	12.0	3,287-4,114	541,218	556,904
Health Recd Techn I	3.1	4.0	4.0	3,227-4,044	199,404	208,122
Totals, Clinical Records:	18.4	24.0	24.0	\$991,138	\$1,217,931	\$1,249,418
Human Resources:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	94,140	95,448
Health & Safety Off	0.7	1.0	1.0	5,824-7,237	85,848	86,844
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,383-6,739	210,530	221,065
Assoc Personnel Analyst	2.0	2.0	2.0	5,383-6,739	153,432	159,712
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	82,428	82,428
Pers Supvr I	0.1	1.0	1.0	4,842-6,061	72,988	75,132
Sr Pers Spec	0.6	1.0	1.0	4,816-6,033	72,876	74,796
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	83,736	83,736
Staff Services Analyst-Gen	2.3	3.0	3.0	3,448-5,604	162,282	168,738
Pers Spec	6.9	8.0	8.0	3,427-5,517	451,453	463,387
Office Techn-Typing	2.2	3.0	3.0	3,287-4,114	122,702	128,837
Totals, Human Resources:	20.4	25.0	25.0	\$1,448,055	\$1,592,415	\$1,640,123
Training:						
Nurse Instructor	3.0	4.0	4.0	6,665-9,450	476,795	481,871
Trng Officer II	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	43,488	45,660
Totals, Training:	5.0	6.0	6.0	\$537,090	\$615,731	\$622,979
Service & Supply:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Hospital Administrator II	1.0	1.0	1.0	5,824-7,237	79,953	83,949
Info Tech Spec I	2.0	2.0	2.0	5,815-9,408	225,792	225,792
Hospital Administrator I	1.0	1.0	1.0	4,847-5,999	71,988	71,988
Warehouse Mgr I	1.0	1.0	1.0	4,628-6,288	68,736	68,736
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Property Controller II	1.0	1.0	1.0	4,034-5,048	60,576	60,576
Information Tech Tech	1.0	1.0	1.0	3,691-5,903	44,292	46,512
Materials & Stores Spec	2.0	2.0	2.0	3,572-4,891	107,040	107,040
Digital Print Opr II	1.0	1.0	1.0	3,508-4,393	52,716	52,716
Office Techn-Typing	1.7	2.0	2.0	3,287-4,114	78,888	82,824
Totals, Service & Supply:	13.7	14.0	14.0	\$1,088,486	\$1,018,389	\$1,028,541
Communications:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,776-4,729	56,748	56,748
Dispatcher-Clerk	6.1	7.0	7.0	3,392-4,244	340,180	346,954
Totals, Communications:	7.1	8.0	8.0	\$384,727	\$396,928	\$403,702
Clothing:						
Clothing Center Mgr	0.6	1.0	1.0	3,971-4,972	52,272	54,886
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,891	53,520	53,520
Seamer	1.0	1.0	1.0	3,287-4,113	49,356	49,356
Totals, Clothing:	2.6	3.0	3.0	\$144,967	\$155,148	\$157,762
Transportation:						
Heavy Equipt Mechanic	2.0	3.0	3.0	5,121-6,477	212,472	212,472
Auto Pool Mgr I	1.0	1.0	1.0	4,208-5,715	62,520	62,520
Auto Equipt Operator I	11.9	22.0	22.0	3,790-4,772	1,088,148	1,116,365
Totals, Transportation:	14.9	26.0	26.0	\$822,601	\$1,363,140	\$1,391,357
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,804-4,764	57,168	57,168
Laundry Worker	2.0	2.0	2.0	2,811-3,519	84,456	84,456
Totals, Laundry:	3.0	3.0	3.0	\$153,215	\$141,624	\$141,624
Housekeeping Support:						
Custodian Supvr I	2.8	4.0	4.0	3,160-3,960	189,012	190,930
Custodian I	12.3	18.6	18.6	2,855-3,574	740,745	754,106
Totals, Housekeeping Support:	15.1	22.6	22.6	\$712,673	\$929,757	\$945,036
Housekeeping Residential:						
Custodian Supvr II	1.0	1.0	1.0	3,421-4,283	51,396	51,396
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	10.1	12.8	12.8	3,160-3,960	574,886	582,193
Custodian I	56.4	85.0	85.0	2,855-3,574	3,399,483	3,480,456
Totals, Housekeeping Residential:	68.4	99.8	99.8	\$3,108,900	\$4,075,133	\$4,163,413
Nutrition Production:						
Dietetics Director	0.2	1.0	1.0	6,605-8,273	82,812	86,950
Dietetics Asst Director	-	2.0	2.0	6,016-7,531	144,384	151,608
Supvng Cook II	0.8	1.0	1.0	4,517-5,566	58,108	61,012
Registered Dietitian-Safety	-	2.0	2.0	4,481-5,853	107,544	112,920
Supvng Cook I	1.8	2.0	2.0	4,018-4,941	107,278	112,640
Food Service Supvr II	1.0	1.0	1.0	3,859-4,831	55,548	57,438

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Cook Spec II	2.7	3.0	3.0	3,605-4,426	150,564	152,778
Materials & Stores Spec	2.0	2.0	2.0	3,572-4,891	107,040	107,040
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	91,299	93,399
Cook Spec I	2.4	3.0	3.0	3,261-3,996	143,856	143,856
Food Service Supvr I	6.0	7.0	7.0	3,023-3,783	317,148	318,960
Totals, Nutrition Production:	18.9	26.0	26.0	\$1,013,078	\$1,365,581	\$1,398,601
Nutrition Presentation:						
Food Service Worker II	3.1	6.0	6.0	2,997-3,754	261,192	263,004
Food Service Worker I	43.5	69.7	69.7	2,858-3,574	2,766,082	2,826,488
Totals, Nutrition Presentation:	46.6	75.7	75.7	\$2,082,762	\$3,027,274	\$3,089,492
Plant Operation:						
Chief-Plant Operations III	0.8	1.0	1.0	7,225-8,983	105,228	107,796
Chief-Plant Operations I	0.8	1.0	1.0	6,553-8,148	79,948	83,948
Energy Resources Spec I	1.0	1.0	1.0	5,929-7,369	88,266	88,428
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	72,888	76,533
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Plant Operation:	4.4	5.0	5.0	\$358,023	\$395,698	\$406,073
Maintenance of Structure:						
Supvr-Bldg Trades	1.0	1.0	1.0	6,188-8,060	88,092	88,092
Plumber Supvr	1.0	1.0	1.0	5,482-6,942	75,672	75,672
Locksmith I	2.0	2.0	2.0	5,015-6,333	138,528	138,528
Maint Mechanic	1.0	1.0	1.0	4,999-6,326	69,120	69,120
Plumber I	3.3	4.0	4.0	4,995-6,321	267,120	270,120
Carpenter Supvr	0.6	1.0	1.0	4,982-6,306	59,784	62,772
Painter Supvr	0.9	1.0	1.0	4,982-6,306	68,490	68,724
Carpenter I	4.3	5.0	5.0	4,545-5,740	291,482	302,651
Mason I	1.0	1.0	1.0	4,545-5,740	62,772	62,772
Painter I	3.0	5.0	5.0	4,545-5,740	291,207	299,487
Bldg Maint Worker	3.0	4.0	4.0	3,957-4,991	202,251	209,686
Pest Control Techn	1.0	1.0	1.0	3,942-4,963	54,312	54,312
Upholsterer	1.0	1.0	1.0	3,790-5,231	57,264	57,264
Materials & Stores Spec	0.9	1.0	1.0	3,572-4,891	42,864	45,012
Totals, Maintenance of Structure:	24.0	29.0	29.0	\$1,522,167	\$1,768,958	\$1,804,212
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	4,888-6,641	72,576	72,576
Tractor Operator-Laborer	-	1.0	1.0	4,160-5,250	49,920	52,416
Lead Groundskeeper	1.0	1.0	1.0	3,622-4,963	54,312	54,312
Groundskeeper	6.4	16.0	16.0	3,337-4,352	691,152	716,487
Totals, Maintenance of Grounds:	8.4	19.0	19.0	\$419,498	\$867,960	\$895,791
Utilities:						
Chief Engr	1.0	1.0	1.0	6,519-8,186	98,568	98,568
Chief Engr II	1.0	1.0	1.0	6,118-7,817	103,446	103,446
Stationary Engr	9.5	11.0	11.0	5,911-7,423	918,469	929,430
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,911-7,423	96,376	96,376
Electrician Supvr	1.0	1.0	1.0	5,774-6,966	83,892	83,892
Electrician I	4.0	4.0	4.0	5,241-6,631	289,872	289,872
Electronics Techn	1.0	1.0	1.0	4,426-6,438	63,804	66,993

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Utilities:	18.5	20.0	20.0	\$1,542,118	\$1,654,427	\$1,668,577
Office of Protective Services:						
Supvng Special Investigator II	0.9	1.0	1.0	8,430-10,980	133,260	133,260
Supvng Special Investigator I	2.3	3.0	3.0	7,479-9,736	315,145	326,759
Fire Chief	1.0	1.0	1.0	5,662-7,353	92,648	92,648
Investigator	6.0	7.0	7.0	5,003-9,087	634,806	649,249
Peace Off II-Develmtl Center	6.5	11.0	11.0	4,988-6,469	811,016	832,963
Peace Off I-Develmtl Center	33.8	58.0	58.0	4,764-5,842	4,156,653	4,247,682
Fire Fighter	1.4	3.0	3.0	4,354-5,581	185,576	188,808
Staff Services Analyst-Gen	0.8	1.0	1.0	3,448-5,604	49,952	51,592
Office Techn-Typing	2.0	4.0	4.0	3,287-4,114	183,823	190,457
Totals, Office of Protective Services:	54.7	89.0	89.0	\$4,625,412	\$6,562,879	\$6,713,418
Totals, Support Services:	382.8	547.1	547.1	\$24,420,325	\$31,265,624	\$31,948,207
Medical Services:						
Central Nursing Services:						
Asst Coordinator-Nursing	5.0	5.0	5.0	7,017-9,376	675,606	681,811
Supvng Registered Nurse	1.0	1.0	1.0	6,825-11,791	141,492	141,492
Health Services Spec	14.3	21.7	21.7	6,317-8,297	2,614,727	2,654,635
Totals, Central Nursing Services:	20.3	27.7	27.7	\$2,685,232	\$3,431,825	\$3,477,938
Medical & Allied Services:						
Staff Psychiatrist-Safety	2.0	2.0	2.0	10,905-16,136	646,664	646,664
Physician & Surgeon	0.8	1.0	1.0	9,003-17,750	273,546	273,546
Physician And Surgeon-Safety	2.3	8.0	8.0	9,003-17,750	1,949,608	2,081,728
Nurse Practitioner-Safety	2.0	2.0	2.0	7,656-10,747	286,560	286,560
Supvng Registered Nurse	1.0	1.0	1.0	6,825-11,791	128,043	134,442
Registered Nurse-Safety	2.0	2.0	2.0	5,695-8,575	242,880	242,880
Physical Therapist II	0.7	1.0	1.0	5,593-7,706	67,116	70,476
Sr Occupational Therapist	1.0	1.0	1.0	4,958-7,164	112,104	112,104
Respiratory Care Supvr	1.0	1.0	1.0	4,618-6,290	71,596	74,710
Occupational Therapist	-	0.9	0.9	4,322-6,230	46,678	49,010
Respiratory Care Practitioner	5.0	6.0	6.0	3,733-5,607	362,223	367,657
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,891	50,572	53,096
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	62,574	65,484
Office Techn-Typing	1.9	2.0	2.0	3,287-4,114	83,006	87,165
Medical Supply Techn	1.0	2.0	2.0	2,718-3,650	76,428	78,060
Totals, Medical & Allied Services:	22.7	31.9	31.9	\$3,229,274	\$4,459,598	\$4,623,582
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	9,003-17,750	333,824	333,824
Nurse Practitioner	1.0	1.0	1.0	7,656-10,747	143,280	143,280
Public Health Nurse II	0.8	1.0	1.0	6,548-9,418	130,128	130,128
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Public Health/Employee Health:	3.4	4.0	4.0	\$617,792	\$656,600	\$656,600
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	7,537-10,379	140,675	140,675
Pharmacist II	1.0	1.0	1.0	7,537-9,414	133,987	133,987
Pharmacist I	3.9	4.0	4.0	6,561-8,613	548,135	551,495
Pharmacy Tech	5.7	6.0	6.0	3,227-4,044	311,935	311,935

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Pharmacy:	11.6	12.0	12.0	\$1,133,407	\$1,134,732	\$1,138,092
Dental:						
Dentist	2.0	2.0	2.0	8,377-14,644	588,392	588,392
Dental Hygienist	-	1.0	1.0	4,180-5,234	78,780	82,716
Dental Asst	1.9	2.0	2.0	2,946-3,985	149,640	149,640
Totals, Dental:	3.9	5.0	5.0	\$750,987	\$816,812	\$820,748
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,824-7,603	82,815	82,815
Sr Clinical Lab Technologist	1.0	1.0	1.0	5,152-7,431	77,450	77,450
Clinical Lab Technologist	-	1.0	1.0	4,914-6,756	58,968	61,920
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,921-5,363	80,604	80,604
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	39,444	41,412
Lab Asst	0.3	1.0	1.0	2,903-3,901	35,706	37,488
Totals, Laboratory/Radiology:	4.2	6.0	6.0	\$311,614	\$374,987	\$381,689
Adaptive Equipment:						
Assistive Technology Supvr	-	1.0	1.0	4,856-6,082	58,272	61,188
Assistive Technology Spec	2.0	2.0	2.0	4,081-5,111	112,947	118,301
Assistive Technology Trainee	1.0	2.0	2.0	3,284-4,114	83,934	88,128
Totals, Adaptive Equipment:	3.0	5.0	5.0	\$158,557	\$255,153	\$267,617
Totals, Medical Services:	69.1	91.6	91.6	\$8,886,863	\$11,129,707	\$11,366,266
Clinical Services:						
Central Program Services:						
Prog Director	1.0	1.0	1.0	7,539-8,772	119,112	119,112
Asst Chief Central Prog-Educ	-	1.0	1.0	6,741-8,380	80,892	84,936
Prog Asst	1.4	2.0	2.0	6,231-7,940	226,920	226,920
Unit Supvr-Safety	2.3	3.0	3.0	5,604-7,125	313,200	318,060
Coordinator-Volunteer	0.7	1.0	1.0	5,314-6,592	65,896	69,192
Catholic Chaplain	0.2	1.0	1.0	5,153-6,765	61,836	64,932
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Teacher-Adult Educ	0.4	1.0	1.0	4,915-8,542	58,980	61,932
Teacher-Severely Handicapped-Dd-S	5.0	5.0	5.0	4,915-8,542	424,340	430,859
Teacher-Speech Develmt & Corr	1.3	2.6	2.6	4,915-8,542	196,872	201,595
Voc Instructor-Carpentry-Safety	1.0	1.0	1.0	4,915-8,542	102,504	102,504
Voc Instructor-Culinary Arts	1.0	1.0	1.0	4,915-8,542	93,002	93,144
Voc Instructor-Gardening-Safety	1.0	2.0	2.0	4,915-8,542	161,484	164,436
Voc Instructor-Industrial Arts	-	1.0	1.0	4,915-8,542	58,980	61,932
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	4,915-8,542	102,504	102,504
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	4,915-8,542	102,504	102,504
Supvr-Voc Serv	-	1.0	1.0	4,711-5,896	56,532	59,364
Sr Psychiatric Tech	4.3	6.0	6.0	4,331-6,207	501,696	513,000
Psychiatric Tech	48.1	63.0	63.0	3,751-5,305	4,739,736	4,763,004
Support Services Asst-Interpreter	0.4	2.0	2.0	3,627-5,184	87,048	91,392
Barbershop Mgr	1.0	1.0	1.0	3,417-4,279	51,348	51,348
Beauty Shop Mgr	1.0	1.0	1.0	3,417-4,279	51,348	51,348
Office Techn-Typing	4.0	4.0	4.0	3,287-4,114	191,073	193,221
Psychiatric Techn Asst	14.2	22.0	22.0	3,032-3,818	970,224	977,520
Totals, Central Program Services:	91.3	125.6	125.6	\$6,951,268	\$8,899,211	\$8,985,939

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Centralized Staffing:						
Unit Supvr-Safety	1.0	1.0	1.0	5,604-7,125	108,060	108,060
Sr Psychiatric Tech	6.7	7.0	7.0	4,331-6,207	634,788	634,788
Totals, Centralized Staffing:	7.7	8.0	8.0	\$728,087	\$742,848	\$742,848
Program Residential:						
Staff Psychiatrist-Safety	-	2.0	2.0	10,905-16,136	533,952	560,640
Physician & Surgeon	-	4.0	4.0	9,003-17,750	897,840	942,720
Physician And Surgeon-Safety	6.8	9.0	9.0	9,003-17,750	2,497,072	2,521,780
Prog Director	1.9	2.0	2.0	7,539-8,772	238,224	238,224
Sr Psychologist-Supvr	1.0	1.0	1.0	7,218-9,948	142,944	142,944
Nursing Coordinator-Safety	2.0	2.0	2.0	7,017-9,376	282,984	282,984
Sr Psychologist-Spec	1.9	3.0	3.0	6,407-9,273	391,510	397,620
Prog Asst	1.8	2.0	2.0	6,231-7,940	226,920	226,920
Psychologist-Clinical-Safety	7.6	13.5	13.5	5,835-8,446	1,419,396	1,464,240
Registered Nurse-Safety	7.9	16.0	16.0	5,695-8,575	1,720,125	1,787,566
Unit Supvr-Safety	12.6	14.0	14.0	5,604-7,125	1,492,250	1,503,830
Clinical Soc Wkr	7.9	10.0	10.0	4,655-6,097	883,351	913,051
Sr Psychiatric Tech	41.9	62.0	62.0	4,331-6,207	5,274,597	5,348,659
Individual Prog Coordinator-Safety	12.1	13.0	13.0	3,948-5,183	864,586	864,586
Psychiatric Tech	167.3	387.5	387.5	3,751-5,305	27,725,364	28,392,511
Rehab Therapist-Music-Safety	1.9	2.0	2.0	3,750-4,905	183,970	185,280
Rehab Therapist-Recr-Safety	9.6	10.4	10.4	3,750-4,905	933,885	942,388
Licensed Voc Nurse-Safety	2.0	2.0	2.0	3,556-4,677	137,128	137,128
Social Work Assoc-Safety	3.1	3.0	3.0	3,461-4,487	150,258	152,388
Office Techn-Typing	3.3	4.0	4.0	3,287-4,114	177,575	181,637
Psychiatric Techn Asst	62.6	93.0	93.0	3,032-3,818	4,107,270	4,185,865
Totals, Program Residential:	355.2	655.4	655.4	\$29,055,235	\$50,281,201	\$51,372,961
Totals, Clinical Services:	454.2	789.0	789.0	\$36,734,590	\$59,923,260	\$61,101,748
Temporary Help	162.7	-	-	(10,666,561)	10,666,561	10,666,561
Overtime	-	-	-	(2,737,325)	2,737,325	2,737,325
Totals, Porterville Developmental Center	1,068.8	1,427.7	1,427.7	\$83,445,664	\$115,722,477	\$117,820,107
Fairview Developmental Center						
Support Services:						
Executive:						
C.E.A. A	1.0	1.0	-	7,781-11,183	133,032	-
Totals, Executive:	1.0	1.0	-	\$140,258	\$133,032	-
Human Resources:						
Staff Services Mgr II-Supvry	0.7	1.0	-	7,028-8,732	103,984	-
Assoc Govtl Prog Analyst	0.7	1.0	-	5,383-6,739	67,596	-
Staff Services Analyst-Gen	0.8	1.0	-	3,448-5,604	70,248	-
Pers Spec	1.0	1.0	-	3,427-5,517	69,204	-
Totals, Human Resources:	3.2	4.0	-	\$261,653	\$311,032	-
Service & Supply:						
Warehouse Mgr I	0.8	1.0	-	4,628-6,288	68,736	-
Property Controller II	0.2	-	-	4,034-5,048	-	-
Materials & Stores Spec	0.3	1.0	-	3,572-4,891	42,864	-
Totals, Service & Supply:	1.3	2.0	-	\$86,646	\$111,600	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Communications:						
Dispatcher-Clerk	1.4	1.0	-	3,392-4,244	53,074	-
Totals, Communications:	1.4	1.0	-	\$80,074	\$53,074	-
Transportation:						
Auto Equipt Operator I	0.4	1.0	-	3,790-4,772	46,620	-
Totals, Transportation:	0.4	1.0	-	\$25,760	\$46,620	-
Housekeeping Support:						
Custodian Supvr I	1.0	1.0	-	3,160-3,960	51,560	-
Custodian I	1.0	1.0	-	2,855-3,574	45,888	-
Totals, Housekeeping Support:	2.0	2.0	-	\$104,996	\$97,448	-
Housekeeping Residential:						
Custodian I	3.0	3.0	-	2,855-3,574	137,664	-
Totals, Housekeeping Residential:	3.0	3.0	-	\$149,196	\$137,664	-
Plant Operation:						
Chief-Plant Operations III	1.0	1.0	-	7,225-8,983	107,796	-
Totals, Plant Operation:	1.0	1.0	-	\$107,796	\$107,796	-
Maintenance of Structure:						
Locksmith I	1.0	1.0	-	5,015-6,333	69,264	-
Plumber I	1.6	2.0	-	4,995-6,321	129,000	-
Bldg Maint Worker	2.8	3.0	-	3,957-4,991	153,252	-
Totals, Maintenance of Structure:	5.4	6.0	-	\$317,682	\$351,516	-
Maintenance of Grounds:						
Groundskeeper	2.6	3.0	-	3,337-4,352	131,856	-
Totals, Maintenance of Grounds:	2.6	3.0	-	\$113,573	\$131,856	-
Utilities:						
Chief Engr II	-	1.0	-	6,118-7,817	73,416	-
Stationary Engr	6.3	7.0	-	5,911-7,423	549,886	-
Electrician I	1.0	1.0	-	5,241-6,631	68,511	-
Totals, Utilities:	7.3	9.0	-	\$576,065	\$691,813	-
Office of Protective Services:						
Fire Chief	1.0	1.0	-	5,662-7,353	67,944	-
Peace Off II-Develmntl Center	1.0	2.0	-	4,988-6,469	147,684	-
Peace Off I-Develmntl Center	2.6	12.0	-	4,764-5,842	729,876	-
Office Techn-Typing	1.0	1.0	-	3,287-4,114	52,368	-
Totals, Office of Protective Services:	5.6	16.0	-	\$433,277	\$997,872	-
Totals, Support Services:	34.2	49.0	-	\$2,396,976	\$3,171,323	-
Clinical Services:						
Central Program Services:						
Office Techn-Typing	1.4	3.0	-	3,287-4,114	124,660	-
Totals, Central Program Services:	1.4	3.0	-	\$74,227	\$124,660	-
Totals, Clinical Services:	1.4	3.0	-	\$74,227	\$124,660	-
Temporary Help	24.2	-	-	(1,578,005)	1,578,005	-
Overtime	-	-	-	(1,074,099)	1,074,099	-
Totals, Fairview Developmental Center	59.8	52.0	-	\$5,123,307	\$5,948,087	-
Totals, Developmental Centers	1,290.4	1,715.7	1,663.7	\$100,174,454	\$138,300,755	\$134,769,469
Stabilization, Training, Assistance and Reintegration (STAR) & Comprehension Assessment Stabilization Treatment (CAST)						
STAR & CAST North:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Regional Resource Development Project:						
Community Prog Spec Iv	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Registered Nurse	1.0	1.0	1.0	5,980-10,120	121,440	121,440
Community Prog Spec II	3.9	4.0	4.0	5,383-6,739	318,181	319,631
Psychiatric Techn	1.0	1.0	1.0	3,751-5,305	71,424	71,424
Office Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Totals, Regional Resource Development Project:	7.9	8.0	8.0	\$672,526	\$664,357	\$665,807
Home 1 Admin & Clerical:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	112,008	112,008
Unit Supvr	1.0	1.0	1.0	5,604-7,125	106,615	107,975
Clinical Soc Wrk	0.5	1.0	1.0	4,655-6,097	105,216	105,216
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	41,758	43,850
Totals, Home 1 Admin & Clerical:	3.5	4.0	4.0	\$311,643	\$365,597	\$369,049
Home 1 Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	10,905-16,136	65,430	68,700
Psychiatric Techn Instructor	0.9	1.0	1.0	5,997-8,034	71,964	75,564
Registered Nurse	1.0	1.0	1.0	5,980-10,120	121,440	121,440
Psychologist-Clinical	0.5	1.0	1.0	5,835-8,446	70,020	73,524
Behavior Spec II	1.0	1.0	1.0	5,264-6,345	93,456	93,456
Totals, Home 1 Professional & Ancillary:	3.4	4.5	4.5	\$376,121	\$422,310	\$432,684
Home 1 Level of Care:						
Sr Psychiatric Techn	0.9	2.0	2.0	4,331-6,207	103,944	109,152
Psychiatric Techn	8.9	9.0	9.0	3,751-5,305	657,944	661,164
Psychiatric Techn Asst	2.1	8.0	8.0	3,032-3,818	309,936	320,880
Psychiatric Techn Trainee	-	8.0	8.0	2,640-3,033	253,440	266,112
Totals, Home 1 Level of Care:	11.9	27.0	27.0	\$837,454	\$1,325,264	\$1,357,308
Home 2 Admin & Clerical:						
Unit Supvr	1.0	1.0	1.0	5,604-7,125	108,060	108,060
Totals, Home 2 Admin & Clerical:	1.0	1.0	1.0	\$107,451	\$108,060	\$108,060
Home 2 Professional & Ancillary:						
Registered Nurse	1.0	1.0	1.0	5,980-10,120	121,440	121,440
Behavior Spec II	0.7	1.0	1.0	5,264-6,345	63,168	66,324
Totals, Home 2 Professional & Ancillary:	1.7	2.0	2.0	\$195,523	\$184,608	\$187,764
Home 2 Level of Care:						
Sr Psychiatric Techn	1.5	4.0	4.0	4,331-6,207	261,156	270,773
Psychiatric Techn	8.7	10.0	10.0	3,751-5,305	741,996	742,416
Pre-Licensed Psychiatric Techn	0.1	1.0	1.0	3,372-3,889	40,464	42,492
Psychiatric Techn Asst	1.9	7.0	7.0	3,032-3,818	273,552	282,672
Psychiatric Techn Trainee	-	5.0	5.0	2,640-3,033	158,400	166,320
Totals, Home 2 Level of Care:	12.2	27.0	27.0	\$873,608	\$1,475,568	\$1,504,673
Home 3 Admin & Clerical:						
Unit Supvr	0.6	1.0	1.0	5,604-7,125	67,248	70,608
Totals, Home 3 Admin & Clerical:	0.6	1.0	1.0	\$61,487	\$67,248	\$70,608
Home 3 Professional & Ancillary:						
Psychologist-Clinical	-	1.0	1.0	5,835-8,446	70,020	73,524
Totals, Home 3 Professional & Ancillary:	-	1.0	1.0	-	\$70,020	\$73,524
Home 3 Level of Care:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Psychiatric Techn	0.8	3.0	3.0	4,331-6,207	194,820	200,928
Psychiatric Techn	0.8	1.0	1.0	3,751-5,305	71,424	71,424
Psychiatric Techn Asst	-	8.0	8.0	3,032-3,818	291,072	305,664
Psychiatric Techn Trainee	-	12.0	12.0	2,640-3,033	380,160	399,168
Totals, Home 3 Level of Care:	1.6	24.0	24.0	\$124,669	\$937,476	\$977,184
Totals, STAR & CAST North:	43.8	99.5	99.5	\$3,560,482	\$5,620,508	\$5,746,661
STAR & CAST South:						
Regional Resource Development Project:						
Community Prog Spec Iv	0.7	1.0	1.0	7,028-8,732	88,974	93,276
Info Tech Supvr I	1.0	1.0	1.0	6,907-9,255	114,060	114,060
Registered Nurse	1.0	1.0	1.0	5,980-10,120	124,440	124,440
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	115,896	115,896
Community Prog Spec II	3.8	4.0	4.0	5,383-6,739	312,867	319,176
Psychiatric Techn	1.0	1.0	1.0	3,751-5,305	70,864	71,424
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	52,368	52,368
Totals, Regional Resource Development Project:	9.5	10.0	10.0	\$890,054	\$879,469	\$890,640
Home 1 Admin & Clerical:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	120,612	120,612
Unit Supvr	1.0	1.0	1.0	5,604-7,125	108,060	108,060
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	52,368	52,368
Totals, Home 1 Admin & Clerical:	3.0	3.0	3.0	\$294,037	\$281,040	\$281,040
Home 1 Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	10,905-16,136	65,430	68,700
Psychiatric Techn Instructor	1.0	1.0	1.0	5,997-8,034	100,008	100,008
Registered Nurse	1.0	1.0	1.0	5,980-10,120	124,440	124,440
Psychologist-Clinical	0.5	1.0	1.0	5,835-8,446	70,020	73,524
Behavior Spec II	1.0	1.0	1.0	5,264-6,345	93,456	93,456
Totals, Home 1 Professional & Ancillary:	3.5	4.5	4.5	\$381,428	\$453,354	\$460,128
Home 1 Level of Care:						
Sr Psychiatric Techn	2.8	3.0	3.0	4,331-6,207	257,025	260,436
Psychiatric Techn	9.0	11.0	11.0	3,751-5,305	796,407	799,052
Psychiatric Techn Asst	5.8	8.0	8.0	3,032-3,818	347,664	351,312
Psychiatric Techn Trainee	-	5.0	5.0	2,640-3,033	158,400	166,320
Totals, Home 1 Level of Care:	17.6	27.0	27.0	\$1,183,921	\$1,559,496	\$1,577,120
Home 2 Admin & Clerical:						
Unit Supvr	1.0	1.0	1.0	5,604-7,125	106,190	107,890
Totals, Home 2 Admin & Clerical:	1.0	1.0	1.0	\$101,130	\$106,190	\$107,890
Home 2 Professional & Ancillary:						
Registered Nurse	1.0	1.0	1.0	5,980-10,120	124,440	124,440
Psychologist-Clinical	-	1.5	1.5	5,835-8,446	105,030	110,286
Totals, Home 2 Professional & Ancillary:	1.0	2.5	2.5	\$131,170	\$229,470	\$234,726
Home 2 Level of Care:						
Sr Psychiatric Techn	2.0	3.0	3.0	4,331-6,207	218,301	223,236
Psychiatric Techn	13.7	13.0	13.0	3,751-5,305	950,840	951,120
Psychiatric Techn Asst	3.7	8.0	8.0	3,032-3,818	328,800	336,096
Psychiatric Techn Trainee	-	3.0	3.0	2,640-3,033	95,040	99,792
Totals, Home 2 Level of Care:	19.4	27.0	27.0	\$1,405,969	\$1,592,981	\$1,610,244

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, STAR & CAST South:	55.0	75.0	75.0	\$4,387,709	\$5,102,000	\$5,161,788
STAR & CAST Central:						
Home 1 Admin & Clerical:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	121,308	121,308
Unit Supvr	1.0	1.0	1.0	5,604-7,125	104,915	107,635
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Home 1 Admin & Clerical:	2.7	3.0	3.0	\$263,137	\$265,667	\$270,355
Home 1 Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	10,905-16,136	65,430	68,700
Registered Nurse	1.0	1.0	1.0	5,980-10,120	116,104	116,104
Psychologist-Clinical	-	1.0	1.0	5,835-8,446	70,020	73,524
Behavior Spec II	0.5	1.0	1.0	5,264-6,345	74,785	78,525
Totals, Home 1 Professional & Ancillary:	1.5	3.5	3.5	\$159,529	\$326,339	\$336,853
Home 1 Level of Care:						
Sr Psychiatric Techn	1.6	3.0	3.0	4,331-6,207	186,964	195,456
Psychiatric Techn	10.0	14.0	14.0	3,751-5,305	1,001,610	1,022,400
Psychiatric Techn Asst	4.7	8.0	8.0	3,032-3,818	320,878	332,354
Psychiatric Techn Trainee	-	3.0	3.0	2,640-3,033	95,040	99,792
Totals, Home 1 Level of Care:	16.3	28.0	28.0	\$1,069,654	\$1,604,492	\$1,650,002
Home 2 Admin & Clerical:						
Prog Asst-Develmtl	1.0	1.0	1.0	6,231-7,940	113,460	113,460
Unit Supvr	-	1.0	1.0	5,604-7,125	67,248	70,608
Totals, Home 2 Admin & Clerical:	1.0	2.0	2.0	\$112,155	\$180,708	\$184,068
Home 2 Professional & Ancillary:						
Psychiatric Techn Instructor	1.0	1.0	1.0	5,997-8,034	96,408	96,408
Registered Nurse	1.0	1.0	1.0	5,980-10,120	120,272	121,440
Psychologist-Clinical	-	1.0	1.0	5,835-8,446	70,020	73,524
Behavior Spec II	-	0.5	0.5	5,264-6,345	31,584	33,162
Totals, Home 2 Professional & Ancillary:	2.0	3.5	3.5	\$213,354	\$318,284	\$324,534
Home 2 Level of Care:						
Sr Psychiatric Techn	1.5	3.0	3.0	4,331-6,207	223,251	227,580
Psychiatric Techn	9.6	10.0	10.0	3,751-5,305	731,979	742,452
Psychiatric Techn Asst	2.8	8.0	8.0	3,032-3,818	310,816	325,419
Psychiatric Techn Trainee	-	4.0	4.0	2,640-3,033	126,720	133,056
Totals, Home 2 Level of Care:	13.9	25.0	25.0	\$981,288	\$1,392,766	\$1,428,507
Totals, STAR & CAST Central:	37.4	65.0	65.0	\$2,799,117	\$4,088,256	\$4,194,319
Temporary Help	4.8	-	-	(257,709)	257,709	257,709
Overtime	-	-	-	(1,261,179)	1,261,179	1,261,179
Reintegration (STAR) & Comprehension Assessment	141.0	239.5	239.5	\$12,266,196	\$16,329,652	\$16,621,656
TOTALS, AUTHORIZED POSITIONS	2,065.7	2,563.2	2,506.7	\$170,922,041	\$222,835,131	\$220,413,624
<i>Regular/Ongoing Positions</i>	1,685.3	2,556.7	2,500.2	139,090,485	191,003,575	191,234,172
<i>Temporary Help</i>	380.4	6.5	6.5	23,926,337	23,926,337	22,348,332
<i>Overtime</i>	-	-	-	7,905,219	7,905,219	6,831,120

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sacramento						
Director's Office						
Director's Office:						
Director of State Hospitals	0.8	1.0	1.0	\$18,742	\$224,907	\$224,907
Chief Dep Director - Ops	0.8	1.0	1.0	14,339-15,974	172,068	172,068
Chief Deputy Director	0.5	1.0	1.0	14,339-15,974	172,068	180,672
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	94,678	95,448
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	69,264	69,264
Temporary Help	-	-	-	(226,174)	154,514	69,107
Totals, Director's Office	3.7	6.0	6.0	\$792,140	\$980,871	\$904,838
Office of Protective Services:						
C.E.A. B	0.5	1.0	1.0	10,831-12,903	138,348	138,348
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,383-6,739	146,325	151,239
Spec Investigator	1.7	2.0	2.0	5,045-7,854	183,612	187,317
Investigator	1.7	2.0	2.0	5,003-9,087	197,484	201,828
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,448-5,604	114,041	119,747
Temporary Help	2.7	-	-	(268,381)	378,925	378,925
Totals, Office of Protective Services	10.4	11.0	11.0	\$943,524	\$1,356,891	\$1,375,560
Office of Communications (External Affairs):						
Asst Director	0.5	1.0	1.0	9,598-10,692	115,176	115,176
Info Ofcr II	0.8	1.0	1.0	6,695-8,319	99,828	99,828
Info Ofcr I-Spec	1.5	2.0	2.0	5,383-6,739	146,540	149,824
Secty	0.8	1.0	1.0	3,287-4,115	49,380	49,380
Totals, Office of Communications (External Affairs)	3.6	5.0	5.0	\$316,247	\$410,924	\$414,208
Human Rights:						
C.E.A. A	0.8	1.0	1.0	7,781-11,183	127,368	127,368
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	7,028-8,732	97,004	101,856
Staff Svcs Mgr I	0.6	2.0	2.0	6,403-7,954	156,999	164,850
Assoc Govtl Prog Analyst	3.4	5.0	5.0	5,383-6,739	368,887	379,257
Staff Svcs Analyst-Gen	0.2	-	-	3,448-5,604	-	-
Ofc Techn-Typing	0.1	-	-	3,287-4,114	-	-
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	0.6	-	-	(37,324)	25,498	11,404
Totals, Human Rights	6.2	10.0	10.0	\$505,359	\$810,322	\$821,035
Office of Legislation:						
Asst Director, Legislation	0.8	1.0	1.0	10,064-11,209	130,308	130,308
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	93,908	95,448
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	154,761	158,460
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	61,443	64,515
Totals, Office of Legislation	4.1	5.0	5.0	\$369,716	\$440,420	\$448,731
Hospital Strategic Planning & Implementation:						
C.E.A. B	1.4	1.0	1.0	10,831-12,903	154,836	154,836
C.E.A. A	-	1.0	1.0	7,781-11,183	134,196	134,196
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	79,698	80,868

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(1,694)	-	-
Totals, Hospital Strategic Planning & Implementation	2.1	3.0	3.0	\$272,043	\$368,730	\$369,900
Patient Management Unit:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	114,978	116,424
Nurse Practitioner-Safety	-	6.0	9.0	7,656-10,747	779,544	1,208,293
Nursing Consultant	0.6	-	-	7,415-9,914	-	-
Sr Psychologist-Supvr	0.2	2.0	2.0	7,218-9,948	229,560	241,038
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	91,912	96,508
Hlth Prog Mgr I	-	2.0	2.0	6,563-8,153	157,512	165,388
Hlth Prog Spec II	-	1.0	1.0	6,496-8,131	77,952	81,852
Sr Psychologist-Spec	0.6	6.0	8.0	6,407-9,273	686,328	959,632
Staff Svcs Mgr I	1.5	3.0	3.0	6,403-7,954	260,496	268,747
Hlth Svcs Spec	0.8	1.0	1.0	6,317-8,297	127,512	127,512
Hlth Prog Spec I	-	4.0	4.0	5,913-7,402	290,928	305,474
Assoc Govtl Prog Analyst ¹	3.7	9.0	9.0	5,383-6,739	624,329	651,375
Staff Svcs Analyst-Gen	5.6	5.0	5.0	3,448-5,604	308,485	321,297
Temporary Help	2.0	-	-	(87,655)	123,760	123,760
Overtime	-	-	-	(9,164)	-	-
Totals, Patient Management Unit	16.6	41.0	46.0	\$1,321,702	\$3,873,296	\$4,667,300
Regulations:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,383-6,739	209,115	216,520
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,448-5,604	121,856	124,588
Temporary Help	1.1	-	-	(31,437)	21,477	9,606
Totals, Regulations	3.9	6.0	6.0	\$266,105	\$457,232	\$455,498
Research Evaluation & Data (Fiscal & Program Research):						
C.E.A. C	-	1.0	1.0	12,028-13,657	144,336	151,553
Staff Svcs Mgr III	0.8	3.0	3.0	8,545-9,702	333,146	343,400
Staff Svcs Mgr II-MgrI	-	1.0	1.0	7,781-8,838	84,336	88,553
Staff Svcs Mgr II-Supvry	2.0	3.0	3.0	7,028-8,732	327,707	330,069
Research Data Spec II	3.3	6.0	7.0	6,496-8,131	556,363	645,902
Research Data Supvr I	0.8	1.0	1.0	6,403-7,954	76,836	80,676
Research Data Spec I ²	2.8	6.5	7.5	5,913-7,402	500,605	593,097
Research Data Analyst II	3.8	7.0	7.0	5,652-7,079	512,194	534,051
Temporary Help	-	-	-	(134,769)	92,069	41,179
Research)	13.5	28.5	30.5	\$1,385,628	\$2,627,592	\$2,808,479
Clinical Operations:						
Sr Psychiatrist-Spec ³	-	2.0	2.0	24,041-28,072	282,312	296,424
Sr Psychologist-Supvr ⁴	0.8	6.0	6.0	23,771-28,362	1,234,524	1,263,163
Staff Psychiatrist-Safety	0.8	1.0	1.0	22,115-26,736	320,832	320,832
Physician & Surgeon-Safety	0.8	1.0	1.0	19,079-24,009	294,590	294,590
Chief Psychiatrist-Safety	0.8	1.0	1.0	14,418-18,298	363,480	363,480
C.E.A. A	0.8	1.0	1.0	7,781-11,183	147,600	147,600
Prog Director-Mental Disabilities	1.0	2.0	2.0	7,539-8,772	224,467	227,230
Pharmacist II	0.8	1.0	1.0	7,537-9,414	147,612	147,612
Nursing Consultant	0.3	1.0	1.0	7,415-9,914	159,180	167,139
Sr Psychologist-Supvr	2.0	3.0	3.0	7,218-9,948	428,832	428,832

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvng Registered Nurse-Safety	0.5	1.0	1.0	6,696-8,931	138,348	141,188
Sr Psychologist-Spec	0.5	2.0	2.0	6,407-9,273	135,848	136,404
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	190,896	190,896
Prog Asst-Mental Disabilities	2.0	5.0	5.0	6,231-7,940	534,572	548,460
Asst Director-Dietetics	0.8	1.0	1.0	6,016-7,531	90,372	90,372
Psychologist-Clinical-Safety	0.8	1.0	1.0	5,835-8,446	129,888	129,888
Registered Nurse-Safety	0.8	1.0	1.0	5,695-8,575	124,440	124,440
Unit Supvr-Safety	0.8	1.0	1.0	5,604-7,125	108,060	108,060
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,383-6,739	213,956	224,665
Phys Therapist I	-	1.0	1.0	5,123-7,037	61,476	64,548
Clinical Soc Worker-HF/CF-Safety	0.6	1.0	1.0	4,655-6,097	105,216	105,216
Supvng Rehab Therapist	0.8	1.0	1.0	4,560-5,709	54,720	57,456
Exec Asst	0.8	1.0	1.0	4,024-5,036	57,912	60,016
Temporary Help	2.0	-	-	(805,850)	550,526	246,229
Totals, Clinical Operations	22.6	40.0	40.0	\$3,842,765	\$6,099,659	\$5,884,740
Statewide Quality Improvement Program:						
C.E.A. B	0.8	1.0	1.0	10,831-12,903	163,884	163,884
Staff Mental Hlth Spec	0.8	1.0	1.0	5,913-7,402	88,824	88,824
Ofc Techn-Gen	-	1.0	1.0	3,227-4,044	39,696	41,681
Temporary Help	-	-	-	(55,662)	38,026	17,007
Totals, Statewide Quality Improvement Program	1.6	3.0	3.0	\$271,232	\$330,430	\$311,396
Enterprise Health & Safety:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	84,336	88,553
Nurse Consultant I	-	2.0	2.0	6,581-8,682	157,944	165,841
Sr Emergency Servs Coordinator	0.3	1.0	1.0	6,412-7,972	95,664	95,664
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Govtl Prog Analyst	2.5	6.0	6.0	5,383-6,739	433,104	445,493
Totals, Enterprise Health & Safety	4.4	12.0	12.0	\$417,771	\$964,308	\$992,651
Quality Improvement & Standard Compliance:						
Nursing Consultant	0.3	1.0	1.0	7,415-9,914	151,932	155,292
Temporary Help	1.0	-	-	(210,417)	143,749	64,293
Totals, Quality Improvement & Standard Compliance	1.3	1.0	1.0	\$248,180	\$295,681	\$219,585
Office of Audits:						
Supvng Mgmt Auditor	0.8	1.0	1.0	8,972-10,695	128,340	128,340
Staff Mgmt Auditor	0.8	1.0	1.0	6,723-8,770	105,240	105,240
Assoc Mgmt Auditor	1.7	2.0	2.0	5,934-7,803	180,666	186,402
Staff Svcs Mgmt Auditor	0.8	5.0	5.0	3,991-6,489	363,924	378,521
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	58,280	61,196
Totals, Office of Audits	4.9	10.0	10.0	\$453,336	\$836,450	\$859,699
Totals, Director's Office	98.9	181.5	188.5	\$11,405,748	\$19,852,806	\$20,533,619
Forensic Services						
Forensic Services Division:						
C.E.A. C	1.1	-	-	12,028-13,657	-	-
Consulting Psychologist	-	2.0	2.0	10,947-11,095	165,432	173,704
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	-	4.0	4.0	7,781-11,183	425,243	425,243

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Psychologist-Supvr	-	1.0	1.0	7,218-9,948	88,776	93,215
Staff Svcs Mgr II-Supvry	0.6	2.0	2.0	7,028-8,732	170,784	179,318
Assoc Govtl Prog Analyst ⁵	-	2.0	2.0	5,383-6,739	132,432	139,054
Exec Asst	1.1	1.0	1.0	4,024-5,036	60,432	60,432
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.5	-	-	(24,148)	16,497	7,378
Totals, Forensic Services Division	4.9	14.0	14.0	\$468,259	\$1,225,388	\$1,244,135
Administrative Data & Research (Administration Unit):						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Supvr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Research Data Spec I	1.6	2.0	2.0	5,913-7,402	173,429	173,429
Research Data Analyst II	0.2	1.0	1.0	5,652-7,079	68,956	72,408
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,383-6,739	240,069	242,604
Research Data Analyst I	0.6	-	-	3,895-6,032	-	-
Temporary Help	0.3	-	-	(15,202)	10,385	4,645
Overtime	-	-	-	(1,528)	-	-
Totals, Administrative Data & Research (Administration Unit)	6.8	8.0	8.0	\$592,548	\$693,071	\$693,318
SOCP & OMD Program Operations:						
Consulting Psychologist ⁶	20.1	25.5	25.5	10,947-11,095	3,566,736	3,566,736
Pre Evaluator	15.8	19.0	19.0	10,556-14,344	3,254,080	3,254,080
Chief Psychologist	2.5	3.0	3.0	7,747-10,692	512,496	512,496
Sr Psychologist-Supvr ⁷	0.6	1.0	1.0	7,218-9,948	141,768	142,944
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Govtl Prog Analyst ⁸	5.7	9.0	9.0	5,383-6,739	654,048	666,798
Temporary Help	0.8	-	-	(42,926)	38,813	17,359
Totals, SOCP & OMD Program Operations	47.2	59.5	59.5	\$6,698,410	\$8,358,837	\$8,351,309
Totals, Forensic Services	58.9	81.5	81.5	\$7,759,217	\$10,277,296	\$10,288,762
Community Forensic Programs						
Community Forensic Programs:						
Chief Psychologist	-	1.0	1.0	11,042-13,987	132,504	139,128
Consulting Psychologist	4.4	9.0	9.0	10,947-11,095	1,120,890	1,147,504
Chief Psychologist	0.8	1.0	1.0	7,747-10,692	92,964	97,608
Sr Psychologist-Supvr	-	2.0	2.0	7,218-9,948	177,552	186,430
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	84,372	88,591
Hlth Prog Spec I	-	1.0	1.0	5,913-7,402	70,956	74,508
Assoc Govtl Prog Analyst	2.7	6.0	6.0	5,383-6,739	420,936	437,948
Exec Asst	-	1.0	1.0	4,024-5,036	48,288	50,702
Temporary Help	1.3	-	-	(41,340)	30,802	13,776
Totals, Community Forensic Programs	10.0	22.0	22.0	\$1,044,305	\$2,179,264	\$2,236,195
CONREP (Clinical Support):						
Consulting Psychologist	6.0	11.0	14.0	10,947-11,095	1,294,664	1,559,251
Chief Psychologist	-	1.0	1.0	7,747-10,692	160,140	168,147
Sr Psychologist-Supvr	0.8	2.0	2.0	7,218-9,948	230,580	236,159
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	7,028-8,732	204,472	208,352
Health Prog Spec II	-	1.0	1.0	6,496-8,131	79,896	83,891
Sr Psychologist-Spec	-	1.0	1.0	6,407-9,273	78,804	82,744
Staff Svcs Mgr I	2.3	3.5	3.5	6,403-7,954	301,820	307,805

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Hlth Prog Spec I	-	1.0	1.0	5,913-7,402	70,956	74,508
Staff Mental Hlth Spec	0.8	1.0	1.0	5,913-7,402	88,824	88,824
Research Data Analyst II	1.2	2.0	2.0	5,652-7,079	150,900	156,168
Assoc Govtl Prog Analyst	0.5	2.0	2.0	5,383-6,739	143,243	146,554
Clinical Soc Worker-HF	0.8	1.0	1.0	4,655-6,097	105,216	105,216
Clinical Soc Worker-HF/CF-Safety	-	-	1.0	4,655-6,097	-	57,252
Staff Svcs Analyst-Gen	0.1	-	-	3,448-5,604	-	-
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	40,428	42,449
Ofc Techn-Gen	-	1.0	1.0	3,227-4,044	39,696	41,681
Temporary Help	0.6	-	-	(146,621)	100,166	44,800
Totals, CONREP (Clinical Support)	14.8	30.5	34.5	\$1,787,736	\$3,089,805	\$3,403,801
Diversion & Community Restoration						
Consulting Psychologist	0.2	6.0	7.0	10,947-11,095	592,685	694,459
Health Prog Manager III	0.3	1.0	1.0	8,545-9,702	112,318	115,899
Sr Psychologist-Supvr	-	1.0	1.5	7,218-9,948	86,616	135,336
Health Prog Mgr II	-	-	1.0	7,204-8,950	-	86,448
Staff Svcs Mgr II-Supvry ⁹	-	2.0	2.0	7,028-8,732	168,672	177,096
Health Prog Mgr I	-	0.5	1.0	6,563-8,153	39,378	80,725
Health Prog Spec II	-	0.5	0.5	6,496-8,131	39,948	41,945
Staff Svcs Mgr I	-	0.5	1.0	6,403-7,954	39,378	80,725
Hlth Prog Spec I	0.3	2.5	3.5	5,913-7,402	180,324	262,080
Assoc Govtl Prog Analyst ¹⁰	0.2	3.0	4.0	5,383-6,739	198,648	274,796
Ofc Techn-Gen	-	1.0	1.0	3,227-3,227	39,696	41,681
Temporary Help	0.6	-	-	(54,478)	25,170	11,257
Overtime	-	-	-	(205)	-	-
Totals, Diversion & Community Restoration	1.6	18.0	23.5	\$148,055	\$1,522,833	\$2,002,448
Totals, Community Forensic Programs	26.4	70.5	80.0	\$2,980,096	\$6,791,902	\$7,642,444
Legal						
Deputy Director, Chief Counsel	0.8	1.0	1.0	17,181-17,181	206,172	206,172
Asst Chief Counsel	3.3	5.0	5.0	13,337-15,600	905,443	916,528
Atty IV	2.2	3.0	3.0	11,020-14,149	482,110	491,058
C.E.A. B	0.8	1.0	1.0	10,831-12,903	196,344	196,344
Atty III ¹¹	9.7	16.0	16.0	9,976-12,798	2,136,693	2,228,171
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	99,372	104,340
Atty	13.1	16.5	16.5	6,979-10,572	1,756,427	1,817,973
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	190,896	190,896
Sr Legal Analyst	0.6	1.0	1.0	5,652-7,079	76,002	79,800
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,383-6,739	218,086	227,641
Legal Analyst ¹²	2.7	5.0	5.0	4,701-5,885	292,791	307,431
Legal Support Supvr I	0.8	1.0	1.0	4,419-5,536	60,300	60,300
Exec Asst	0.8	1.0	1.0	4,024-5,036	48,288	50,700
Legal Secty	4.5	7.0	7.0	3,717-4,888	349,630	365,087
Temporary Help	1.3	-	-	(114,538)	78,248	34,997
Overtime	-	-	-	(6,060)	-	-
Totals, Legal	45.4	63.5	63.5	\$5,065,269	\$7,096,802	\$7,277,438
Administration						
Administration Division:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Dep Secty	-	1.0	1.0	12,865-14,334	161,400	161,400
C.E.A. A	0.5	1.0	1.0	7,781-11,183	145,128	145,128
Exec Asst	0.6	1.0	1.0	4,024-5,036	48,288	50,700
Temporary Help	-	-	-	(13,917)	9,508	4,252
Totals, Administration Division	1.1	3.0	3.0	\$113,016	\$364,324	\$361,480
Administrative Services:						
C.E.A. A	0.8	1.0	1.0	7,781-11,183	93,372	93,372
Staff Svcs Analyst-Gen	0.4	-	-	3,448-5,604	-	-
Totals, Administrative Services	1.2	1.0	1.0	\$131,070	\$93,372	\$93,372
Workers Compensation:						
Staff Svcs Mgr III ¹³	0.5	1.0	1.0	8,545-9,702	102,540	107,664
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	7,028-8,732	103,264	104,784
Staff Svcs Mgr I	1.3	2.0	2.0	6,403-7,954	172,284	176,124
Research Data Analyst II	0.8	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst ¹⁴	2.2	3.0	3.0	5,383-6,739	216,684.0	223,476.0
Temporary Help	0.3	-	-	(23,250)	15,884	7,104
Totals, Workers Compensation	5.5	8.0	8.0	\$478,667	\$695,604	\$704,100
Business Management Branch:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Totals, Business Management Branch	1.6	2.0	2.0	\$190,224	\$221,208	\$221,208
Procurement & Contract Services:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	1.6	2.0	2.0	6,403-7,954	189,972	190,896
Assoc Govtl Prog Analyst	3.8	9.3	9.3	5,383-6,739	569,445	594,872
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	57,340	60,208
Totals, Procurement & Contract Services	7.0	13.3	13.3	\$575,020	\$921,541	\$950,760
Facilities Planning, Construction & Management:						
Proj. Director III	-	1.0	1.0	11,326-14,177	135,912	142,707
Sr Architect	0.8	1.0	1.0	10,311-12,905	154,860	154,860
Assoc Constrn Analyst	1.7	7.0	7.0	8,238-11,906	733,073	957,896
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	93,025	97,675
Staff Svcs Mgr I	0.7	1.0	1.0	6,403-7,954	88,452	92,880
Assoc Govtl Prog Analyst	1.8	3.5	3.5	5,383-6,739	231,575	242,897
Temporary Help	1.1	-	-	(86,021)	58,766	26,284
Totals, Facilities Planning, Construction & Management	6.9	14.5	14.5	\$674,887	\$1,495,663	\$1,715,199
Fleet & Asset Management:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,383-6,739	180,114	189,121
Temporary Help	0.6	-	-	(59,944)	40,951	18,316
Totals, Fleet & Asset Management	3.4	4.0	4.0	\$286,794	\$316,513	\$302,885
Human Resources Branch:						
Staff Svcs Mgr III	1.7	2.0	2.0	8,545-9,702	232,698	232,848
C.E.A. A	0.8	1.0	1.0	7,781-11,183	93,372	93,372
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	7,028-8,732	209,568	209,568
Staff Svcs Mgr I	2.3	3.0	3.0	6,403-7,954	267,732	271,572
Assoc Govtl Prog Analyst	1.7	3.0	3.0	5,383-6,739	195,309	201,030

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Pers Analyst	10.8	13.0	13.0	5,383-6,739	993,757	1,015,283
Pers Supvr I	0.8	1.0	1.0	4,842-6,061	72,732	72,732
Staff Svcs Analyst-Gen	2.2	4.0	4.0	3,448-5,604	243,381	252,182
Pers Spec	1.7	2.0	2.0	3,427-5,517	113,068	118,727
Ofc Techn-Typing	0.4	1.0	1.0	3,287-4,114	40,592	42,623
Temporary Help	1.3	-	-	(120,593)	82,385	36,847
Overtime	-	-	-	(3,553)	-	-
Totals, Human Resources Branch	25.4	32.0	32.0	\$2,122,275	\$2,544,594	\$2,546,784
Labor Relations:						
Labor Relations Mgr II	0.8	1.0	1.0	8,545-9,702	116,424	116,424
Labor Relations Mgr I	0.6	1.0	1.0	7,781-8,838	106,056	106,056
Labor Relations Spec	2.1	3.0	3.0	6,403-7,954	277,034	284,210
Labor Relations Analyst	0.8	1.0	1.0	4,632-6,978	55,584	58,368
Totals, Labor Relations	4.3	6.0	6.0	\$416,922	\$555,098	\$565,058
Training:						
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	7,028-8,732	107,184	107,184
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	94,524	95,448
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,383-6,739	221,321	230,808
Ofc Techn-Typing	0.4	-	-	3,287-4,114	-	-
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Overtime	-	-	-	(793)	-	-
Totals, Training	4.4	6.0	6.0	\$361,079	\$457,595	\$469,740
Hiring & Recruitment:						
Info Ofcr II	0.8	1.0	1.0	6,695-8,319	88,232	92,643
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	78,756	82,694
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	61,443	64,515
Totals, Hiring & Recruitment	2.4	4.0	4.0	\$193,320	\$309,299	\$320,720
Financial Services:						
C.E.A. A	0.8	1.0	1.0	7,781-11,183	140,904	140,904
Totals, Financial Services	0.8	1.0	1.0	\$120,060	\$140,904	\$140,904
Budget Management Branch:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	126,521	128,066
Staff Svcs Mgr II-Suprvy	1.7	2.0	2.0	7,028-8,732	213,999	219,196
Staff Svcs Mgr I	3.2	5.0	5.0	6,403-7,954	457,602	474,710
Assoc Budget Analyst	3.6	5.0	5.0	5,383-6,739	365,726	379,571
Assoc Govtl Prog Analyst	1.3	5.0	5.0	5,383-6,739	275,755	288,089
Staff Svcs Analyst-Gen	3.8	1.5	1.5	3,448-5,604	88,013	92,416
Temporary Help	1.7	-	-	(115,365)	78,813	35,250
Overtime	-	-	-	(4,000)	-	-
Totals, Budget Management Branch	16.1	19.5	19.5	\$1,316,557	\$1,606,429	\$1,617,298
Patient Cost Recovery:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Suprvy ¹⁵	1.5	2.0	2.0	7,028-8,732	199,510	204,248
Staff Svcs Mgr I ¹⁶	2.5	4.0	4.0	6,403-7,954	335,324	352,080
Hlth Prog Spec I ¹⁷	1.6	3.0	3.0	5,913-7,402	233,332	241,548
Assoc Govtl Prog Analyst ¹⁸	6.2	13.0	13.0	5,383-6,739	783,368	814,440

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Analyst-Gen	1.7	1.0	1.0	3,448-5,604	65,984	67,248
Temporary Help	0.8	-	-	(24,662)	34,820	34,820
Overtime	-	-	-	(228)	-	-
Totals, Patient Cost Recovery	15.1	24.0	24.0	\$1,194,518	\$1,768,762	\$1,830,808
Accounting:						
Staff Svcs Mgr II-MgrI	0.8	1.0	1.0	7,781-8,838	106,056	106,056
C.E.A. A	0.8	1.0	1.0	7,781-11,183	127,404	127,404
Acctg Administrator II	1.3	2.0	2.0	7,028-8,732	189,120	193,332
Acctg Administrator I-Supvr	3.3	4.0	4.0	6,403-7,954	381,414	381,792
Assoc Acctg Analyst	1.7	2.0	2.0	5,652-7,079	164,118	167,806
Assoc Adm Analyst-Acctg	1.7	2.0	2.0	5,652-7,079	169,896	169,896
Assoc Govtl Prog Analyst	-	-	1.0	5,383-6,739	-	69,527
Sr Acctg Ofcr-Spec ¹⁹	4.0	5.0	5.0	5,383-6,739	370,450	381,767
Acctg Ofcr-Supvr	-	1.0	1.0	4,841-6,062	59,544	62,521
Acctg Ofcr-Spec	1.0	2.5	2.5	4,701-5,885	144,790	152,032
Accountant Trainee	3.9	6.5	6.5	3,966-4,729	333,365	347,009
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	1.6	-	-	(68,437)	46,754	20,911
Overtime	-	-	-	(47,107)	-	-
Totals, Accounting	20.9	28.0	29.0	\$1,684,061	\$2,142,279	\$2,229,421
Totals, Administration	116.1	166.3	167.3	\$9,858,470	\$13,633,185	\$14,069,737
Technology Services						
Technology Services Division:						
C.E.A. C	0.8	1.0	1.0	12,028-13,657	163,512	163,512
Info Tech Spec III	0.8	1.0	1.0	8,488-11,375	136,500	136,500
Staff Svcs Mgr I	0.5	1.0	1.0	6,403-7,954	95,448	95,448
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	37,560	37,560
Totals, Technology Services Division	2.9	4.0	4.0	\$335,473	\$433,020	\$433,020
OIL-Admin Services:						
Info Tech Mgr	0.5	1.0	1.0	8,381-11,231	126,585	128,437
Info Tech Spec II	0.6	1.0	1.0	7,700-10,318	122,496	123,816
Info Tech Spec I	2.5	4.0	4.0	5,815-9,408	425,286	429,519
Assoc Govtl Prog Analyst	1.7	1.0	0.1	5,383-6,739	83,868	6,989
Info Tech Assoc	2.0	3.0	3.9	4,406-7,803	249,588	302,930
Temporary Help	0.4	-	-	(26,808)	37,850	37,850
Overtime	-	-	-	(51)	-	-
Totals, OIL Admin Services	7.7	10.0	10.0	\$761,137	\$1,045,673	\$1,029,541
OIL-PMO:						
Info Tech Mgr II	1.2	2.0	2.0	10,167-12,359	270,312	276,408
Info Tech Spec III	-	4.0	4.0	8,488-11,375	417,600	438,480
Info Tech Mgr	0.8	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	0.7	3.0	3.0	7,700-10,318	293,799	308,486
Info Tech Supvr II	0.3	-	-	7,593-10,174	-	-
Staff Svcs Mgr II-Supvry	0.1	-	-	7,028-8,732	-	-
Staff Svcs Mgr I	0.3	-	-	6,403-7,954	-	-
Info Tech Spec I	6.7	8.0	8.0	5,815-9,408	813,604	836,943
Info Tech Assoc	-	1.0	1.0	4,406-7,803	85,974	90,276

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	0.5	-	-	(52,109)	73,572	73,572
Totals, OIL-PMO	10.6	19.0	19.0	\$1,194,121	\$2,089,633	\$2,158,937
OIL-Data Management:						
Info Tech Supvr II	0.8	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	4.8	6.0	6.0	5,815-9,408	600,068	615,531
Info Tech Assoc	1.7	2.0	2.0	4,406-7,803	151,098	158,656
Totals, OIL-Data Management	7.3	9.0	9.0	\$735,799	\$873,254	\$896,275
Information Security Office:						
Info Tech Mgr II	0.8	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Mgr	0.8	1.0	1.0	8,381-11,231	131,964	134,480
Info Tech Spec II	1.5	2.0	2.0	7,700-10,318	223,258	228,228
Info Tech Spec I	2.9	4.0	4.0	5,815-9,408	374,493	387,273
Info Tech Assoc	2.1	2.0	2.0	4,406-7,803	169,854	176,538
Totals, Information Security Office	8.1	10.0	10.0	\$846,437	\$1,047,877	\$1,074,827
Enterprise Application Sect:						
Info Tech Mgr	0.6	1.0	1.0	8,381-11,231	130,866	134,674
Info Tech Spec II	4.5	6.0	6.0	7,700-10,318	719,744	728,537
Info Tech Supvr II	2.5	3.0	3.0	7,593-10,174	354,764	362,442
Info Tech Spec I	15.7	23.0	23.0	5,815-9,408	2,375,034	2,412,051
Info Tech Assoc	1.3	4.0	4.0	4,406-7,803	283,584	292,932
Totals, Enterprise Application Sect	24.6	37.0	37.0	\$2,751,560	\$3,863,992	\$3,930,636
Atascadero Enterprise Application:						
Info Tech Supvr II	0.8	1.0	1.0	7,593-10,174	122,928	125,088
Info Tech Supvr I	1.7	2.0	2.0	6,907-9,255	208,440	213,012
Info Tech Spec I	5.4	6.0	6.0	5,815-9,408	629,224	638,598
Info Tech Assoc	7.3	9.3	10.0	4,406-7,803	818,890	883,877
Staff Svcs Analyst-Gen	0.8	0.7	-	3,448-5,604	47,886	-
Temporary Help	0.3	-	-	(17,942)	25,332	25,332
Totals, Atascadero Enterprise Application	16.3	19.0	19.0	\$1,587,602	\$1,852,700	\$1,885,907
Napa Enterprise Application:						
Info Tech Supvr II	0.8	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Supvr I	0.6	1.0	1.0	6,907-9,255	110,829	111,060
Info Tech Spec I	9.8	12.0	12.0	5,815-9,408	1,254,207	1,279,421
Info Tech Assoc	6.3	8.0	8.0	4,406-7,803	679,328	691,477
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.1	-	-	(12,565)	17,740	17,740
Overtime	-	-	-	(1,756)	-	-
Totals, Napa Enterprise Application	18.4	23.0	23.0	\$1,824,068	\$2,233,560	\$2,271,154
Coalinga Enterprise Application:						
Info Tech Supvr II	0.8	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	3.3	4.0	6.0	5,815-9,408	424,060	569,527
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	66,216	69,527
Info Tech Assoc	6.5	8.0	8.0	4,406-7,803	668,908	688,316
Overtime	-	-	-	(337)	-	-
Totals, Coalinga Enterprise Application	10.6	14.0	16.0	\$1,013,604	\$1,281,272	\$1,449,458
Infrastructure Services:						
Info Tech Mgr II	0.8	1.0	1.0	10,167-12,359	136,203	143,016

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec III	-	2.0	2.0	8,488-11,375	208,800	219,240
Info Tech Mgr	2.5	3.0	3.0	8,381-11,231	407,316	407,316
Info Tech Spec II	4.6	7.0	7.0	7,700-10,318	840,979	850,879
Info Tech Spec I	5.5	11.0	11.0	5,815-9,408	955,236	989,023
Temporary Help	-	2.0	2.0	-	-	-
Totals, Infrastructure Services	13.4	26.0	26.0	\$1,562,929	\$2,548,534	\$2,609,474
Client Technology Services:						
Info Tech Spec II	-	1.0	1.0	7,700-10,318	94,716	99,452
Info Tech Supvr II	0.7	1.0	1.0	7,593-10,174	106,676	112,012
Info Tech Spec I	1.7	3.0	3.0	5,815-9,408	289,750	299,229
Info Tech Assoc ²⁰	6.2	10.0	10.0	4,406-7,803	736,153	762,840
Totals, Client Technology Services	8.6	15.0	15.0	\$752,158	\$1,227,295	\$1,273,532
Atascadero Infrastructure:						
Info Tech Spec I	0.8	1.0	1.0	5,815-9,408	115,896	115,896
Totals, Atascadero Infrastructure	0.8	1.0	1.0	\$98,920	\$115,896	\$115,896
Metropolitan Infrastructure:						
Info Tech Supvr II	0.8	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Supvr I	0.8	1.0	1.0	6,907-9,255	111,060	111,060
Info Tech Spec I	6.6	8.0	8.0	5,815-9,408	856,587	866,046
Info Tech Assoc	5.3	7.0	7.0	4,406-7,803	581,435	591,015
Overtime	-	-	-	(841)	-	-
Totals, Metropolitan Infrastructure	13.5	17.0	17.0	\$1,372,925	\$1,671,170	\$1,690,209
Patton Infrastructure:						
Info Tech Spec II	0.8	1.0	1.0	7,700-10,318	123,816	123,816
Info Tech Supvr II	0.8	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Supvr I	0.3	1.0	1.0	6,907-9,255	84,609	88,839
Info Tech Spec I	3.3	3.0	3.0	5,815-9,408	338,688	338,688
Info Tech Assoc	6.6	9.0	9.0	4,406-7,803	770,907	785,688
Overtime	-	-	-	(2,532)	-	-
Totals, Patton Infrastructure	11.8	15.0	15.0	\$1,209,680	\$1,440,108	\$1,459,119
Napa Infrastructure:						
Info Tech Spec I	0.8	1.0	1.0	5,815-9,408	112,896	112,896
Totals, Napa Infrastructure	0.8	1.0	1.0	\$94,761	\$112,896	\$112,896
Totals, Technology Services	155.4	220.0	222.0	\$16,141,174	\$21,836,880	\$22,390,881
TOTALS, AUTHORIZED POSITIONS, Sacramento	501.1	783.3	802.8	\$53,209,974	\$79,488,871	\$82,202,882
<i>Regular/Ongoing Positions</i>	477.6	781.3	800.8	50,211,590	77,137,871	80,768,882
<i>Temporary Help</i>	23.5	2.0	2.0	2,918,535	2,351,000	1,434,000
<i>Overtime</i>	-	-	-	79,849	-	-
Atascadero State Hospital						
Administration						
Executive:						
Chief of Primary Care	-	1.0	1.0	\$29,416-29,416	\$352,992	\$352,992
Sr Psychiatrist-Supvr	-	1.0	1.0	23,771-28,362	285,252	299,515
Chief Psychiatrist-Safety	0.1	1.0	1.0	14,418-18,298	299,136	314,094
C.E.A. B	2.3	1.0	1.0	10,831-12,903	166,884	166,884
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	119,424	119,424
Coord-Nursing	0.8	1.0	1.0	8,067-9,843	166,728	166,728

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. A	-	2.0	2.0	7,781-11,183	230,568	230,568
Mental Hlth Prog Supvr	0.8	1.0	1.0	7,028-8,732	102,943	102,943
Hosp Adm Resident II	0.8	1.0	1.0	6,526-8,108	89,472	93,798
Staff Svcs Mgr I	2.5	3.0	3.0	6,403-7,954	281,019	290,878
Assoc Govtl Prog Analyst	3.3	4.9	4.9	5,383-6,739	376,931	388,297
Emergency Svcs Coord	0.8	1.0	1.0	4,844-7,263	62,556	65,682
Exec Asst	1.3	2.0	2.0	4,024-5,036	114,036	119,440
Exec Secty I	0.6	1.0	1.0	3,694-4,627	57,550	57,550
Staff Svcs Analyst-Gen	3.4	5.0	5.0	3,448-5,604	263,710	274,556
Ofc Techn-Typing	2.1	4.0	4.0	3,287-4,114	191,002	195,636
Temporary Help	-	-	-	(90,641)	144,415	152,968
Overtime	-	-	-	(31,223)	29,902	28,049
Totals, Executive	19.6	30.9	30.9	\$1,874,293	\$3,334,520	\$3,420,002
Fiscal:						
Acctg Administrator II	0.8	1.0	1.0	7,028-8,732	97,866	102,606
Acctg Administrator I-Supvr	0.8	1.0	1.0	6,403-7,954	91,056	95,460
Sr Acctg Ofcr-Supvr	0.6	1.0	1.0	5,824-7,237	80,294	81,676
Assoc Acctg Analyst	-	0.8	0.8	5,652-7,079	55,613	58,394
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,383-6,739	141,193	147,957
Sr Acctg Ofcr-Spec	1.2	2.0	2.0	5,383-6,739	129,192	135,648
Acctg Ofcr-Spec	1.7	2.0	2.0	4,701-5,885	137,581	140,629
Accountant I-Spec	2.5	3.0	3.0	3,512-4,396	163,487	165,848
Staff Svcs Analyst-Gen	0.5	2.0	2.0	3,448-5,604	120,915	126,663
Temporary Help	0.3	-	-	(79,812)	127,161	134,693
Overtime	-	-	-	(3,187)	3,052	2,863
Totals, Fiscal	9.1	14.8	14.8	\$720,619	\$1,147,410	\$1,192,437
Human Resources:						
Staff Svcs Mgr III	0.7	1.0	1.0	8,545-9,702	102,540	107,664
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	107,784	107,784
Staff Svcs Mgr I	3.3	4.0	4.0	6,403-7,954	370,332	376,020
Assoc Govtl Prog Analyst ²¹	6.8	10.0	10.0	5,383-6,739	775,030	795,936
Pers Supvr I	1.5	2.0	2.0	4,842-6,061	151,464	151,464
Sr Pers Spec	1.7	2.0	2.0	4,816-6,033	147,353	147,353
Labor Relations Analyst	0.8	1.0	1.0	4,632-6,978	86,722	86,736
Staff Svcs Analyst-Gen	2.8	6.0	6.0	3,448-5,604	357,334	364,402
Pers Spec	8.3	11.6	11.6	3,427-5,517	683,374	701,949
Medical Assistant	0.4	1.0	1.0	3,378-4,442	44,719	46,803
Ofc Techn-Typing	2.7	4.0	4.0	3,287-4,114	184,568	190,874
Temporary Help	1.6	-	-	(183,176)	291,847	309,133
Overtime	-	-	-	(70,378)	67,401	63,224
Totals, Human Resources	31.4	43.6	43.6	\$2,501,954	\$3,370,468	\$3,449,342
Communications/Mail Room:						
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	66,813	69,447
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	46,315	48,479
Telephone Opr	0.8	1.0	1.0	2,988-3,740	47,880	47,880
Overtime	-	-	-	(17,167)	16,441	15,422
Totals, Communications/Mail Room	2.4	3.0	3.0	\$154,902	\$177,449	\$181,228

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Training:						
Nurse Instructor	7.3	12.0	12.0	6,665-9,450	1,423,829	1,455,549
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	98,448	98,448
Psych Techn Instructor	1.6	2.0	2.0	5,997-8,034	191,916	196,326
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	79,721	82,727
TV Spec	0.8	1.0	1.0	5,383-6,739	73,088	76,596
TV Asst	0.8	1.0	1.0	4,476-5,604	60,810	63,702
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	67,054	67,054
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,114	42,133	44,093
Temporary Help	1.9	-	-	(184,643)	294,184	311,608
Overtime	-	-	-	(31,291)	29,967	28,110
Totals, Training	15.4	20.0	20.0	\$1,638,871	\$2,361,150	\$2,424,213
Procurement:						
Staff Svcs Mgr I	0.4	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,383-6,739	154,854	161,248
Staff Svcs Analyst-Gen	1.8	4.0	4.0	3,448-5,604	217,451	225,781
Temporary Help	-	-	-	(1,434)	2,285	2,420
Overtime	-	-	-	(1,113)	1,066	1,000
Totals, Procurement	4.3	7.0	7.0	\$313,743	\$452,492	\$471,125
Non-Level of Care Students:						
Psych Techn Trainee-Safety	9.3	21.7	21.7	2,950-3,389	554,836	581,730
Temporary Help	4.1	-	-	(323,478)	515,385	545,910
Overtime	-	-	-	(166)	159	149
Totals, Non-Level of Care Students	13.4	21.7	21.7	\$691,579	\$1,070,380	\$1,127,789
Totals, Administration	95.6	141.0	141.0	\$7,895,961	\$11,913,869	\$12,266,136
Protective Services						
Protective Services:						
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Chief-Protective Svcs & Security	0.8	2.0	2.0	7,138-8,411	201,672	205,956
Hosp Police Lieut	4.1	6.2	6.2	5,462-7,094	568,314	572,245
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	164,528	167,084
Hosp Police Sgt	15.4	22.5	22.5	4,988-6,469	1,870,214	1,894,460
Communications Supvr	0.8	1.0	1.0	4,963-6,833	81,996	81,996
Hosp Police Ofcr	92.1	132.0	132.0	4,764-5,842	10,229,629	10,374,783
Communications Opr	5.0	9.0	9.0	4,000-6,233	559,382	572,073
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	70,248	70,248
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,114	46,850	49,040
Stock Clk	1.5	2.0	2.0	2,961-3,708	88,424	90,316
Temporary Help	5.3	-	-	(1,400,381)	2,231,171	2,363,319
Overtime	-	-	-	(3,409,359)	3,265,151	3,062,781
Totals, Protective Services	128.1	179.7	179.7	\$14,637,680	\$19,470,951	\$19,597,673
Investigations:						
Supvng Special Investigator I	0.8	1.0	1.0	7,479-9,736	116,882	118,332
Investigator	5.4	7.0	7.0	5,003-9,087	672,772	699,720
Temporary Help	-	-	-	(28,930)	46,093	48,823
Overtime	-	-	-	(82,115)	78,642	73,768
Totals, Investigations	6.2	8.0	8.0	\$702,526	\$914,389	\$940,643

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Protective Services	134.3	187.7	187.7	\$15,340,206	\$20,385,340	\$20,538,316
Clinical Services						
Clinical Services-Administration/Other:						
Sr Psychiatrist-Supvr	0.8	1.0	1.0	23,771-28,362	340,344	340,344
Chief Physician & Surgeon	0.8	2.0	2.0	20,424-25,210	568,784	581,036
Chief Psychologist	0.8	1.0	1.0	7,747-10,692	170,832	170,832
Prog Director-Mental Disabilities	7.9	11.0	11.0	7,539-8,772	1,276,983	1,282,103
Asst Coord-Nursing	0.8	1.0	1.0	7,017-9,376	144,117	144,492
Nursing Coord-Safety	5.7	15.4	15.4	7,017-9,376	1,945,909	2,011,932
Research Data Spec II	0.8	1.0	1.0	6,496-8,131	100,572	100,572
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	189,718	195,556
Prog Asst-Mental Disabilities	5.9	9.0	9.0	6,231-7,940	973,434	983,193
Unit Supvr-Safety	0.8	1.0	1.0	5,604-7,125	105,765	107,805
Assoc Govtl Prog Analyst	5.8	11.0	11.0	5,383-6,739	811,298	837,452
Exec Secty I	0.5	1.0	1.0	3,694-4,627	50,180	52,540
Support Svcs Asst-Interpreter	-	1.0	1.0	3,627-5,184	43,524	45,696
Staff Svcs Analyst-Gen	11.4	17.0	17.0	3,448-5,604	1,012,205	1,042,646
Medical Assistant	-	15.0	15.0	3,378-4,442	623,160	654,315
Ofc Techn-Typing	9.1	15.0	15.0	3,287-4,114	705,784	725,292
Support Svcs Asst-Gen	0.8	1.0	1.0	2,855-3,813	48,756	48,756
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	0.4	-	-	(274,645)	437,581	463,498
Overtime	-	-	-	(45,492)	43,568	40,868
Totals, Clinical Services-Administration/Other	54.0	106.4	106.4	\$5,621,691	\$9,627,080	\$9,865,228
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	0.6	1.0	1.0	23,771-28,362	285,252	299,516
Staff Psychiatrist-Safety	7.4	27.5	30.5	22,115-26,736	7,730,106	8,786,307
Physician & Surgeon-Safety	10.7	17.5	17.5	19,079-24,009	4,916,664	4,971,206
Nurse Practitioner-Safety	9.0	17.0	17.0	7,656-10,747	2,358,714	2,406,740
Sr Psychologist-Supvr	5.0	10.0	10.0	7,218-9,948	1,405,152	1,432,532
Psychologist-Clinical-Safety	27.5	46.2	47.7	5,835-8,446	5,487,839	5,722,648
Phys Therapist II	0.8	1.0	1.0	5,593-7,706	92,472	92,472
Supvng Psych Soc Worker I	2.6	5.0	5.0	4,936-6,214	523,661	538,642
Clinical Soc Worker-HF/CF-Safety	31.5	49.1	49.1	4,655-6,097	4,579,224	4,666,379
Supvng Rehab Therapist	3.3	5.0	5.0	4,560-5,709	496,799	501,354
Rehab Therapist-Art-Safety	5.4	6.0	6.0	3,939-5,149	538,616	542,828
Rehab Therapist-Occ-Safety	0.6	1.0	1.0	3,928-5,664	80,628	84,655
Rehab Therapist-Music-Safety	11.5	18.0	18.0	3,750-4,905	1,581,184	1,603,643
Rehab Therapist-Recr-Safety	19.3	31.2	31.2	3,750-4,905	2,704,972	2,751,947
Soc Work Assoc-Safety	0.8	1.0	1.0	3,461-4,487	51,228	51,286
Student Asst	-	0.6	0.6	2,718-3,663	20,059	21,031
Temporary Help	4.8	-	-	(838,716)	1,336,293	1,415,439
Overtime	-	-	-	(77,418)	74,143	69,548
Totals, Clinical Services-Treatment Team	140.8	237.1	241.6	\$19,091,201	\$34,263,006	\$35,958,173
Clinical Services-Treatment Team Specialized Services:						
Sr Psychiatrist-Spec	1.9	3.0	3.0	24,041-28,072	1,012,992	1,012,992
Sr Psychologist-Spec	4.2	3.0	3.0	6,407-9,273	409,212	409,212

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Clinical Psychology Intern	1.7	4.0	4.0	3,450-5,376	186,116	195,432
Temporary Help	0.2	-	-	(63,245)	100,766	106,734
Totals, Clinical Svcs-Treatment Team Specialized Svcs	8.0	10.0	10.0	\$1,389,946	\$1,709,086	\$1,724,370
Clinical Services-Nursing:						
Supvng Registered Nurse-Safety	7.0	17.7	17.7	6,696-8,931	2,304,185	2,360,064
Hlth Svcs Spec-Safety	20.0	28.0	28.0	6,317-8,297	3,520,925	3,553,980
Registered Nurse-Safety	155.1	244.6	244.6	5,695-8,575	28,753,589	29,317,364
Unit Supvr-Safety	25.5	36.6	36.6	5,604-7,125	3,886,913	3,946,850
Sr Psych Techn-Safety	55.1	63.5	63.5	4,331-6,207	5,649,916	5,646,760
Psych Techn-Safety	372.4	694.5	707.6	3,751-5,305	49,880,772	51,559,751
Licensed Voc Nurse-Safety	6.3	11.0	11.0	3,556-4,677	708,595	735,840
Psych Techn Asst-Safety	2.6	5.0	5.0	3,032-3,818	198,332	205,601
Temporary Help	32.0	30.1	30.1	(2,014,563)	3,209,721	3,399,827
Overtime	-	-	-	(13,138,953)	12,583,210	11,803,314
Totals, Clinical Services-Nursing	676.0	1,131.0	1,144.1	\$73,967,218	\$110,696,158	\$112,529,351
Health Information Management:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	98,448	98,448
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	154,862	159,288
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	3,721-4,661	120,516	120,552
Sr Med Transcriber	0.5	1.0	1.0	3,651-4,570	43,812	46,008
Hlth Recd Techn II-Spec	3.1	4.0	4.0	3,610-4,523	239,883	243,982
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,448-5,604	192,680	193,703
Ofc Techn-Typing	1.6	4.0	4.0	3,287-4,114	167,256	175,313
Hlth Recd Techn I	5.1	7.0	7.0	3,227-4,044	369,015	379,122
Med Transcriber	3.3	5.0	5.0	3,168-3,968	229,270	236,327
Ofc Asst-Gen	1.7	2.0	2.0	2,718-3,740	86,694	89,115
Seasonal Clk	0.2	0.6	0.6	2,718-3,065	-	-
Temporary Help	0.5	-	-	(26,105)	41,592	44,055
Overtime	-	-	-	(17,606)	16,861	15,816
Totals, Health Information Management	22.7	31.6	31.6	\$1,342,655	\$1,760,889	\$1,801,729
Clinical Operations Advisory Council:						
Temporary Help	-	-	-	(10,000)	15,933	16,876
Totals, Clinical Operations Advisory Council	-	-	-	\$10,000	\$15,933	\$16,876
Totals, Clinical Services	901.5	1,516.1	1,533.7	\$101,422,711	\$158,072,152	\$161,895,727
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Spec	0.8	1.2	1.2	24,041-28,072	394,562	397,447
Sr Psychiatrist-Supvr	-	1.0	1.0	23,771-28,362	285,252	299,516
Sr Psychologist-Supvr	-	1.3	1.3	7,218-9,948	177,934	186,832
Sr Psychologist-Spec	8.9	12.8	12.8	6,407-9,273	1,715,531	1,726,284
Totals, Forensic Evaluations and Court Reports	9.7	16.3	16.3	\$1,506,458	\$2,573,279	\$2,610,079
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	107,784	107,784
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	97,288	98,448
Assoc Govtl Prog Analyst	4.6	7.1	7.1	5,383-6,739	520,093	542,998
Clinical Soc Worker-HF/CF-Safety	-	2.0	2.0	4,655-6,097	157,632	165,514
Staff Svcs Analyst-Gen	1.6	4.1	4.1	3,448-5,604	214,284	224,547

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn-Typing	0.6	2.0	2.0	3,287-4,114	79,872	83,861
Temporary Help	-	-	-	(7,474)	11,908	12,613
Overtime	-	-	-	(21,558)	20,646	19,367
Totals, Forensic Case Management & Data Tracking	8.4	17.2	17.2	\$670,883	\$1,209,507	\$1,255,132
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	0.8	1.0	1.0	7,218-9,948	142,944	142,944
Sr Psychologist-Spec	1.7	3.6	3.6	6,407-9,273	457,522	467,076
Totals, Forensic Neuro Assessment	2.5	4.6	4.6	\$341,577	\$600,466	\$610,020
Forensic Services Other:						
Staff Svcs Mgr I	0.7	1.0	1.0	6,403-7,954	83,036	87,036
Assoc Govtl Prog Analyst	2.1	3.0	3.0	5,383-6,739	226,690	233,538
Corr Case Recds Analyst	0.9	1.0	1.0	3,534-5,745	69,114	71,433
Staff Svcs Analyst-Gen	3.2	5.0	5.0	3,448-5,604	289,782	299,612
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	44,084	46,142
Overtime	-	-	-	(16,741)	16,033	15,039
Totals, Forensic Services Other	7.6	11.0	11.0	\$529,947	\$728,739	\$752,800
Totals, Forensic Services	28.2	49.1	49.1	\$3,048,865	\$5,111,991	\$5,228,031
Patient Services and Programs						
Trust:						
Staff Svcs Mgr I	0.3	1.0	1.0	6,403-7,954	76,836	80,676
Patient Benefit & Ins Ofcr I	-	1.0	1.0	4,799-6,007	57,588	60,468
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,448-5,604	188,733	197,539
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	45,277	47,393
Temporary Help	0.5	-	-	(23,898)	38,076	40,331
Overtime	-	-	-	(2,969)	2,843	2,667
Totals, Trust	4.1	6.0	6.0	\$254,244	\$409,353	\$429,074
Central Program Services:						
Asst Chief Central Prog-Educ	0.8	1.0	1.0	6,741-8,380	103,560	103,560
Catholic Chaplain	0.8	1.0	1.0	5,153-6,765	81,180	81,180
Protestant Chaplain	-	1.0	1.0	5,153-6,765	61,836	64,932
Librarian	0.5	1.0	1.0	5,043-6,964	63,364	66,385
Teacher-Learning Hdcp-Md	-	1.0	1.0	4,915-8,542	58,980	61,932
Voc Instructor-Gardening-Safety	1.2	2.0	2.0	4,915-8,542	128,764	135,056
Voc Instructor-Printing/Graphic Art	0.8	1.0	1.0	4,915-8,542	105,504	105,504
Sheetfed Offset Press Opr III	0.2	1.0	1.0	4,434-5,553	57,096	59,804
Sheetfed Offset Press Opr II	0.8	1.0	1.0	3,590-4,494	56,928	56,928
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,448-5,604	116,443	121,967
Beauty Shop Mgr	0.8	2.0	2.0	3,417-4,279	90,402	94,618
Library Tech Asst I	0.8	2.0	2.0	3,392-4,245	98,064	100,152
Ofc Techn-Typing	2.1	4.0	4.0	3,287-4,114	183,251	187,566
Psych Techn Asst-Safety	1.9	3.0	3.0	3,032-3,818	120,567	124,307
Teaching Asst-Safety	1.8	4.0	4.0	2,971-3,719	161,452	166,954
Office Asst-Typing	-	0.2	0.2	2,810-3,817	6,913	7,260
Temporary Help	1.2	-	-	(66,707)	106,282	112,576
Overtime	-	-	-	(11,378)	10,897	10,221
Totals, Central Program Services	15.0	27.2	27.2	\$937,696	\$1,611,483	\$1,660,902
Totals, Patient Services and Programs	19.1	33.2	33.2	\$1,191,940	\$2,020,836	\$2,089,976

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Medical Services						
Pharmacy:						
Pharmacist II	0.8	1.0	1.0	7,537-9,414	147,612	147,612
Pharmacy Svcs Mgr	0.8	1.0	1.0	7,537-10,379	154,980	154,980
Pharmacist I-DMH/DS	11.7	14.0	14.0	6,561-8,613	1,935,683	1,953,695
Ofc Techn-Typing	0.2	-	-	3,287-4,114	-	-
Pharmacy Techn-DMH/DS	10.6	15.0	15.0	3,227-4,044	780,865	794,374
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	0.7	-	-	(78,441)	124,977	132,379
Overtime	-	-	-	(137,811)	131,982	123,802
Totals, Pharmacy	24.8	32.0	32.0	\$2,699,093	\$3,310,665	\$3,343,142
Dentistry:						
Chief Dentist	0.8	1.0	1.0	11,137-15,267	371,136	375,660
Dentist-DMH/DS	1.7	2.0	2.0	8,377-14,644	604,464	604,464
Dental Asst-Safety	2.3	3.0	3.0	2,946-3,985	188,895	191,237
Overtime	-	-	-	(81,701)	78,245	73,396
Totals, Dentistry	4.8	6.0	6.0	\$1,056,919	\$1,242,740	\$1,244,757
Radiology:						
Sr Radio Technologist-Spec-Safety	0.7	1.0	1.0	3,921-5,363	70,932	74,478
Radio Technologist-Safety	0.3	1.0	1.0	3,764-5,124	80,520	80,520
Overtime	-	-	-	(824)	789	740
Totals, Radiology	1.0	2.0	2.0	\$85,150	\$152,241	\$155,738
Clinics:						
Public Hlth Nurse II	1.7	2.0	2.0	6,548-9,418	260,075	260,075
Public Hlth Nurse I	0.8	1.0	1.0	6,317-8,297	131,028	131,028
Speech Pathologist I	0.8	1.0	1.0	5,593-7,339	88,068	88,068
Temporary Help	-	-	-	(58,575)	93,325	98,853
Overtime	-	-	-	(121,923)	116,766	109,529
Totals, Clinics	3.3	4.0	4.0	\$579,627	\$689,262	\$687,553
Laboratory/Pathology:						
Sr Clinical Lab Technologist	0.8	1.0	1.0	5,152-7,431	84,312	84,312
Clinical Lab Technologist-Safety	-	1.0	1.0	4,914-6,756	58,968	61,920
Medical Assistant	-	1.0	1.0	3,378-4,442	40,536	42,564
Lab Asst	3.4	5.0	5.0	2,903-3,901	232,832	238,731
Overtime	-	-	-	(212)	203	190
Totals, Laboratory/Pathology	4.2	8.0	8.0	\$243,896	\$416,851	\$427,717
EEG-EKG-EMG:						
Psych Techn-Safety	0.8	1.0	1.0	3,751-5,305	71,424	71,424
Overtime	-	-	-	(54,943)	52,619	49,358
Totals, EEG-EKG-EMG	0.8	1.0	1.0	\$112,350	\$124,043	\$120,782
Totals, Medical Services	38.9	53.0	53.0	\$4,777,035	\$5,935,802	\$5,979,689
Support Services						
General Services Administration:						
Hosp Administrator II	0.8	1.0	1.0	5,824-7,237	89,844	89,844
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	64,596	67,824
Hosp Administrator I	0.8	1.0	1.0	4,847-5,999	74,988	74,988
Overtime	-	-	-	(7,345)	7,034	6,598

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, General Services Administration	2.2	3.0	3.0	\$208,969	\$236,462	\$239,254
Stores and Supplies:						
Warehouse Mgr I	0.8	1.0	1.0	4,628-6,288	68,736	68,736
Prop Controller II	0.8	1.0	1.0	4,034-5,048	63,099	63,099
Upholsterer	0.8	1.0	1.0	3,790-5,231	53,946	56,262
Materials & Stores Spec	0.8	1.0	1.0	3,572-4,891	52,222	53,520
Warehouse Worker	1.3	2.0	2.0	3,572-4,460	97,476	97,872
Prop Controller I	1.7	2.0	2.0	3,551-4,447	112,728	112,728
Stock Clk	1.0	2.0	2.0	2,961-3,708	91,803	93,793
Overtime	-	-	-	(80,658)	77,246	72,459
Totals, Stores and Supplies	7.2	10.0	10.0	\$481,033	\$617,256	\$618,469
Food Service:						
Director-Dietetics	0.8	1.0	1.0	6,605-8,273	99,276	99,276
Asst Director-Dietetics	3.8	5.0	5.0	6,016-7,531	428,728	436,616
Supvng Cook II	0.8	1.0	1.0	4,517-5,566	69,792	69,792
Registered Dietitian-Safety	7.4	14.0	14.0	4,481-5,853	1,021,636	1,056,210
Supvng Cook I	3.3	4.0	4.0	4,018-4,941	243,695	243,695
Food Svc Supvr II	1.3	2.0	2.0	3,859-4,831	101,338	106,256
Cook Spec II	7.4	10.0	10.0	3,605-4,426	554,844	558,368
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	61,280	64,196
Dietetic Techn-Safety	3.6	6.0	6.0	3,360-4,209	262,932	273,258
Ofc Techn-Typing	1.6	2.0	2.0	3,287-4,114	94,243	98,650
Cook Spec I	2.4	4.0	4.0	3,261-3,996	182,124	186,132
Food Svc Supvr I	3.1	4.0	4.0	3,023-3,783	189,468	193,667
Food Svc Techn II	17.3	27.0	27.0	2,997-3,754	1,219,411	1,236,508
Stock Clk	0.8	1.0	1.0	2,961-3,708	47,496	47,496
Food Svc Techn I	32.1	52.0	52.0	2,858-3,574	2,159,904	2,222,831
Temporary Help	2.9	-	-	(98,882)	157,545	166,876
Overtime	-	-	-	(475,722)	455,600	427,363
Totals, Food Service	89.4	134.0	134.0	\$5,292,220	\$7,349,312	\$7,487,190
Clothing:						
Clothing Center Mgr	0.8	1.0	1.0	3,971-4,972	58,734	59,907
Overtime	-	-	-	(10,179)	9,748	9,144
Totals, Clothing	0.8	1.0	1.0	\$61,287	\$68,482	\$69,051
Housekeeping:						
Window Cleaner	1.5	2.0	2.0	3,483-4,352	104,448	104,448
Custodian Supvr II	-	1.0	1.0	3,421-4,283	41,052	43,104
Custodian Supvr I	0.8	3.0	3.0	3,160-3,960	124,092	130,152
Custodian I	32.9	51.0	51.0	2,855-3,574	2,138,764	2,191,627
Temporary Help	0.3	-	-	(22,179)	35,337	37,430
Overtime	-	-	-	(240,296)	230,132	215,869
Totals, Housekeeping	35.5	57.0	57.0	\$1,904,211	\$2,673,825	\$2,722,630
Laundry:						
Seamer	0.8	1.0	1.0	3,287-4,113	54,756	54,756
Stock Clk	4.9	6.0	6.0	2,961-3,708	278,052	280,460
Overtime	-	-	-	(85,183)	81,580	76,524
Totals, Laundry	5.7	7.0	7.0	\$378,159	\$414,388	\$411,740

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Motor Vehicle Operations:						
Heavy Equipt Mechanic	0.8	1.0	1.0	5,121-6,477	70,824	70,824
Auto Equipt Opr I-DMH/DS	1.7	2.0	2.0	3,790-4,772	104,448	104,448
Truck Driver	-	1.0	1.0	3,790-4,772	46,620	48,954
Overtime	-	-	-	(6,029)	5,774	5,416
Totals, Motor Vehicle Operations	2.5	4.0	4.0	\$149,529	\$227,666	\$229,642
Totals, Support Services	143.3	216.0	216.0	\$8,475,408	\$11,587,391	\$11,777,976
Plant Operations						
Administration:						
Chief-Plant Ops III	0.8	1.0	1.0	7,225-8,983	107,796	107,796
Chief-Plant Ops I	0.8	1.0	1.0	6,553-8,148	93,756	97,144
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,383-6,739	153,926	160,537
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,448-5,604	60,852	63,744
Ofc Techn-Typing	1.7	2.0	2.0	3,287-4,114	104,736	104,736
Overtime	-	-	-	(4,856)	4,651	4,362
Totals, Administration	5.1	7.0	7.0	\$399,687	\$525,717	\$538,319
Maintenance of Structures:						
Chief Engr	0.8	1.0	1.0	6,519-8,186	90,528	90,528
Supvr-Bldg Trades	0.2	1.0	1.0	6,188-8,060	75,492	79,264
Chief Engr II	0.8	1.0	1.0	6,118-7,817	98,494	98,494
Utility Shops Supvr	1.3	2.0	2.0	5,560-6,908	143,010	146,388
Plumber II	0.8	1.0	1.0	5,235-6,625	72,372	72,372
Locksmith I	1.0	2.0	2.0	5,015-6,333	138,027	139,728
Maint Mechanic	6.2	10.0	10.0	4,999-6,326	650,567	669,030
Plumber I	1.7	3.0	3.0	4,995-6,321	195,380	201,476
Painter II	0.8	1.0	1.0	4,754-6,016	65,724	65,724
Carpenter I	1.6	2.0	2.0	4,545-5,740	120,036	122,904
Painter I	1.8	3.0	3.0	4,545-5,740	180,084	182,808
Bldg Maint Worker	2.5	5.0	5.0	3,957-4,991	255,654	262,972
Materials & Stores Supvr	0.8	1.0	1.0	3,957-5,477	59,892	59,892
Temporary Help	0.2	-	-	(11,398)	18,160	19,236
Overtime	-	-	-	(19,909)	19,067	17,885
Totals, Maintenance of Structures	20.5	33.0	33.0	\$1,367,709	\$2,182,487	\$2,228,701
Maintenance of Grounds:						
Groundskeeper	1.0	3.0	3.0	3,337-4,352	124,307	130,519
Overtime	-	-	-	(3,220)	3,084	2,893
Totals, Maintenance of Grounds	1.0	3.0	3.0	\$47,792	\$127,391	\$133,412
Utilities, Water and Sewage:						
Stationary Engr	10.8	14.0	14.0	5,911-7,423	1,143,493	1,151,599
Water & Sewage Plant Supvr	0.5	1.0	1.0	5,911-7,423	70,932	74,484
Electrician Supvr	0.8	1.0	1.0	5,774-6,966	83,892	83,892
Electrician I	2.5	4.0	4.0	5,241-6,631	281,712	284,927
Maint Mechanic	1.5	3.0	3.0	4,999-6,326	190,193	196,507
Fusion Welder	0.8	1.0	1.0	4,644-5,877	64,224	64,224
Temporary Help	0.2	-	-	(16,180)	25,779	27,306
Overtime	-	-	-	(85,033)	81,436	76,389
Totals, Utilities, Water and Sewage	17.1	24.0	24.0	\$1,428,781	\$1,941,661	\$1,959,328

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Fire Protection:						
Fire Chief	0.8	1.0	1.0	5,662-7,353	87,730	91,580
Fire Fighter	4.8	6.0	6.0	4,354-5,581	361,702	376,446
Temporary Help	1.1	-	-	(30,870)	49,184	52,097
Overtime	-	-	-	(137,895)	132,062	123,877
Totals, Fire Protection	6.7	7.0	7.0	\$530,675	\$630,678	\$644,000
Totals, Plant Operations	50.4	74.0	74.0	\$3,774,644	\$5,407,934	\$5,503,760
TOTALS, AUTHORIZED POSITIONS, Atascadero	1,411.3	2,270.1	2,287.7	\$145,926,770	\$220,435,315	\$225,279,611
<i>Regular/Ongoing Positions</i>	1,353.1	2,240.0	2,257.6	121,460,544	193,232,315	198,616,611
<i>Temporary Help</i>	58.2	30.1	30.1	5,934,373	9,455,000	10,015,000
<i>Overtime</i>	-	-	-	18,531,853	17,748,000	16,648,000
Coalinga State Hospital						
Administration						
Executive:						
Sr Psychiatrist-Supvr	-	1.0	1.0	\$23,771-28,362	\$285,252	\$299,515
Chief Psychiatrist-Safety	0.2	-	-	14,418-18,298	-	-
Exec Director	-	1.0	1.0	11,073-11,975	132,876	132,876
C.E.A. B	2.1	1.0	1.0	10,831-12,903	163,884	163,884
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	111,705	115,581
Coord-Nursing	0.8	1.0	1.0	8,067-9,843	156,000	163,728
C.E.A. A	-	2.0	2.0	7,781-11,183	221,724	221,724
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,028-8,732	86,448	90,770
Hosp Adm Resident II	0.3	-	-	6,526-8,108	-	-
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	186,096	189,680
Assoc Govtl Prog Analyst	9.2	11.0	11.0	5,383-6,739	847,632	866,454
Exec Asst	0.7	1.0	1.0	4,024-5,036	53,312	55,974
Exec Secty I	3.3	4.0	4.0	3,694-4,627	213,688	217,332
Jr Staff Analyst-Gen	-	1.2	1.2	3,448-4,672	49,651	52,128
Staff Svcs Analyst-Gen	1.1	1.0	1.0	3,448-5,604	63,688	64,054
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	45,479	47,750
Overtime	-	-	-	(2,121)	2,434	2,169
Totals, Executive	21.0	29.2	29.2	\$1,836,792	\$2,619,869	\$2,683,619
Health and Safety:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	82,356	86,473
Assoc Govtl Prog Analyst	1.4	3.0	3.0	5,383-6,739	214,101	220,766
Emergency Svcs Coord	0.3	1.0	1.0	4,844-7,263	58,128	61,032
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	44,939	47,187
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	39,939	41,940
Totals, Health and Safety	4.1	7.0	7.0	\$269,782	\$439,463	\$457,398
Fiscal:						
Acctg Administrator II	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I-Supvr	0.8	1.0	1.0	6,403-7,954	82,589	86,718
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	5,824-7,237	74,298	78,015
Assoc Acctg Analyst	-	0.6	0.6	5,652-7,079	40,694	42,732
Acctg Ofcr-Supvr	0.8	1.0	1.0	4,841-6,062	64,044	67,248
Acctg Ofcr-Spec	2.9	4.0	4.0	4,701-5,885	255,096	263,120

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Accountant I-Spec	2.9	5.0	5.0	3,512-4,396	223,812	233,460
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(12,670)	14,540	12,959
Totals, Fiscal	10.6	15.6	15.6	\$732,219	\$1,004,673	\$1,033,852
Human Resources:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	111,256	115,300
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	96,910	101,751
Staff Svcs Mgr I	3.3	4.0	4.0	6,403-7,954	365,115	374,364
Assoc Govtl Prog Analyst ²²	4.8	10.0	10.0	5,383-6,739	707,904	738,364
Assoc Pers Analyst	0.8	1.0	1.0	5,383-6,739	77,027	77,027
Pers Supvr II	0.1	1.0	1.0	5,327-6,669	80,028	80,028
Pers Supvr I	0.3	-	-	4,842-6,061	-	-
Sr Pers Spec	1.6	2.0	2.0	4,816-6,033	144,792	144,792
Labor Relations Analyst	0.8	1.0	1.0	4,632-6,978	70,810	74,354
Staff Svcs Analyst-Gen	4.9	5.0	5.0	3,448-5,604	269,922	278,884
Pers Spec	8.1	11.5	11.5	3,427-5,517	630,154	647,282
Ofc Techn-Typing	2.8	3.0	3.0	3,287-4,114	130,724	137,061
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	0.1	-	-	(2,074)	2,585	2,585
Overtime	-	-	-	(54,334)	62,353	55,572
Totals, Human Resources	29.2	41.5	41.5	\$2,082,572	\$2,784,146	\$2,863,664
Communications/Mail Room:						
Stock Clk	3.1	4.0	4.0	2,961-3,708	173,540	175,548
Totals, Communications/Mail Room	3.1	4.0	4.0	\$136,250	\$173,540	\$175,548
Training:						
Supvng Registered Nurse	0.8	1.0	1.0	6,825-11,791	143,892	143,892
Nurse Instructor	1.6	3.0	3.0	6,665-9,450	352,235	357,435
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	85,767	90,057
Psych Techn Instructor	3.4	6.0	6.0	5,997-8,034	549,713	561,832
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	74,487	78,216
TV Spec	0.8	1.0	1.0	5,383-6,739	80,868	80,868
TV Asst	0.8	1.0	1.0	4,476-5,604	67,248	67,248
Staff Svcs Analyst-Gen	0.4	-	-	3,448-5,604	-	-
Ofc Techn-Typing	1.4	2.0	2.0	3,287-4,114	95,466	98,022
Temporary Help	-	-	-	(2,752)	3,430	3,430
Overtime	-	-	-	(10,160)	11,659	10,392
Totals, Training	10.8	16.0	16.0	\$1,005,350	\$1,464,765	\$1,491,392
Procurement:						
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,383-6,739	234,090	240,392
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Staff Svcs Analyst-Gen	0.7	-	-	3,448-5,604	-	-
Overtime	-	-	-	(25,980)	29,814	26,572
Totals, Procurement	3.2	5.0	5.0	\$266,238	\$346,656	\$353,844
Standards Compliance:						
Mental Hlth Prog Supvr	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	0.6	1.0	1.0	6,403-7,954	78,516	82,440
Stds Compliance Coord	1.7	2.0	2.0	6,386-7,937	190,488	190,488

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	1.2	3.0	3.0	5,383-6,739	209,340	219,804
Assoc Mental Hlth Spec	2.5	3.0	3.0	5,383-6,739	238,770	241,626
Staff Svcs Analyst-Gen	3.9	4.0	4.0	3,448-5,604	231,936	234,000
Ofc Techn-Typing	2.0	3.0	3.0	3,287-4,114	129,110	134,669
Overtime	-	-	-	(29)	33	30
Totals, Standards Compliance	12.7	17.0	17.0	\$941,884	\$1,182,977	\$1,207,841
Totals, Administration	94.7	135.3	135.3	\$7,271,087	\$10,016,089	\$10,267,158
Protective Services						
Protective Services:						
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Hosp Police Lieut	3.8	5.0	5.0	5,462-7,094	476,243	476,243
Hosp Police Sgt	21.3	31.8	31.8	4,988-6,469	2,768,307	2,785,281
Communications Supvr	0.8	1.0	1.0	4,963-6,833	81,996	81,996
Hosp Police Ofcr	154.5	221.5	221.5	4,764-5,842	17,068,680	17,169,339
Communications Opr	7.8	10.0	10.0	4,000-6,233	699,842	708,221
Ofc Techn-Typing	3.2	4.0	4.0	3,287-4,114	197,472	197,472
Temporary Help	0.2	-	-	(16,730)	20,851	20,851
Overtime	-	-	-	(4,946,636)	5,676,679	5,059,377
Totals, Protective Svcs	191.6	274.3	274.3	\$20,441,991	\$27,083,442	\$26,592,152
Investigations:						
Supvng Special Investigator II	0.8	1.0	1.0	8,430-10,980	131,760	131,760
Supvng Special Investigator I	1.5	2.0	2.0	7,479-9,736	211,520	216,198
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	73,356	77,022
Spec Investigator	0.8	1.0	1.0	5,045-7,854	95,748	95,748
Investigator	9.9	12.0	12.0	5,003-9,087	1,090,940	1,121,492
Exec Secty I	0.8	1.0	1.0	3,694-4,627	52,212	54,504
Overtime	-	-	-	(246,338)	282,693	251,952
Totals, Investigations	14.6	18.0	18.0	\$1,564,937	\$1,938,229	\$1,948,676
Totals, Protective Svcs	206.2	292.3	292.3	\$22,006,928	\$29,021,671	\$28,540,828
Clinical Services						
Clinical Services-Administration/Other:						
Chief Physician & Surgeon	0.8	2.0	2.0	20,424-25,210	553,106	580,760
Chief Psychiatrist-Safety	0.3	1.0	1.0	14,418-18,298	329,931	329,931
Chief Psychologist	0.8	1.0	1.0	7,747-10,692	170,832	170,832
Prog Director-Mental Disabilities	9.1	12.0	12.0	7,539-8,772	1,430,544	1,430,544
Asst Coord-Nursing	2.5	3.0	3.0	7,017-9,376	422,084	425,836
Nursing Coord-Safety	8.0	10.0	10.0	7,017-9,376	1,353,487	1,377,652
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	91,038	91,038
Prog Asst-Mental Disabilities	8.7	11.0	11.0	6,231-7,940	1,222,428	1,227,671
Assoc Govtl Prog Analyst	1.5	1.0	1.0	5,383-6,739	79,075	80,868
Supvng Rehab Therapist	0.8	-	-	4,560-5,709	-	-
Occ Therapist-DMH/DS	-	1.0	1.0	4,322-6,230	88,692	93,125
Respiratory Care Practitioner	0.2	1.0	1.0	3,733-5,607	44,796	47,040
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,448-5,604	47,940	50,340
Ofc Techn-Typing	18.3	22.0	22.0	3,287-4,114	1,023,411	1,048,956
Phys Therapy Asst	-	1.0	1.0	3,111-3,896	37,332	39,204

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Asst-Typing	0.6	4.0	4.0	2,810-3,817	149,502	154,704
Temporary Help	-	-	-	(5)	6	6
Overtime	-	-	-	(21,660)	24,857	22,154
Totals, Clinical Services-Administration/Other	52.6	73.0	73.0	\$5,349,119	\$7,110,437	\$7,214,101
Clinical Services-Treatment Team:						
Sr Psychiatrist-Spec	-	1.0	1.0	24,041-28,072	288,492	302,915
Sr Psychiatrist-Supvr	3.0	6.0	6.0	23,771-28,362	1,790,282	1,847,338
Staff Psychiatrist-Safety	12.8	26.3	30.0	22,115-26,736	7,800,918	8,934,043
Physician & Surgeon-Safety	7.6	25.2	25.2	19,079-24,009	6,418,904	6,581,452
Nurse Practitioner-Safety	7.2	9.0	9.0	7,656-10,747	1,275,908	1,275,908
Sr Psychologist-Supvr	4.5	6.0	6.0	7,218-9,948	851,060	851,060
Psychologist-Clinical-Safety	17.3	37.6	39.6	5,835-8,446	4,043,031	4,353,601
Supvng Psych Soc Worker I	3.9	5.0	5.0	4,936-6,214	535,979	540,882
Clinical Soc Worker-HF/CF-Safety	30.5	45.0	45.0	4,655-6,097	4,225,887	4,321,796
Supvng Rehab Therapist	2.5	4.0	4.0	4,560-5,709	384,716	389,271
Behavior Spec I	0.8	-	-	4,380-5,585	-	-
Rehab Therapist-Art-Safety	10.6	15.3	15.3	3,939-5,149	1,344,696	1,365,230
Rehab Therapist-Music-Safety	9.6	12.0	12.0	3,750-4,905	1,066,066	1,079,637
Rehab Therapist-Recr-Safety	12.7	18.7	18.7	3,750-4,905	1,611,135	1,661,678
Soc Work Assoc-Safety	0.9	1.0	1.0	3,461-4,487	53,844	53,844
Temporary Help	1.0	-	-	(84,784)	105,671	105,671
Overtime	-	-	-	(27,642)	31,722	28,272
Totals, Clinical Services-Treatment Team	124.9	212.1	217.8	\$17,714,917	\$31,828,311	\$33,692,598
Clinical Services-Treatment Team Specialized Services:						
Sr Psychiatrist-Spec	1.9	3.0	3.0	24,041-28,072	1,001,088	1,001,088
Sr Psychologist-Spec	8.8	13.0	13.0	6,407-9,273	1,716,770	1,734,683
Clinical Psychology Intern	3.3	6.0	6.0	3,450-5,376	280,368	294,408
Temporary Help	-	-	-	(16,090)	20,054	20,054
Totals, Clinical Svcs-Treatment Team Specialized Svcs	14.0	22.0	22.0	\$2,018,445	\$3,018,280	\$3,050,233
Clinical Services-Nursing:						
Supvng Registered Nurse-Safety	6.2	16.2	16.2	6,696-8,931	2,070,645	2,123,540
Hlth Svcs Spec-Safety	20.8	29.0	29.0	6,317-8,297	3,630,992	3,665,285
Registered Nurse-Safety	162.5	231.9	231.9	5,695-8,575	26,884,060	27,291,404
Unit Supvr-Safety	23.7	30.0	30.0	5,604-7,125	3,146,318	3,193,330
Sr Psych Techn-Safety	57.0	74.0	74.0	4,331-6,207	6,322,020	6,387,949
Psych Techn-Safety	405.3	774.5	775.5	3,751-5,305	54,883,725	55,699,238
Licensed Voc Nurse-Safety	1.5	2.8	2.8	3,556-4,677	167,239	174,818
Pre-Licensed Psychiatric Tech	3.6	6.0	6.0	3,372-3,889	244,224	256,464
Psych Techn Asst-Safety	25.1	39.0	39.0	3,032-3,818	1,647,539	1,692,848
Temporary Help	3.5	28.0	28.0	(485,981)	605,705	605,705
Overtime	-	-	-	(17,233,792)	19,777,221	17,626,573
Totals, Clinical Services-Nursing	709.2	1,231.4	1,232.4	\$80,378,840	\$119,379,688	\$118,717,154
Health Information Management:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	3.1	5.0	5.0	5,383-6,739	372,334	387,244
Corr Case Recds Supvr	0.4	1.0	1.0	5,341-6,616	64,092	67,296
Med Recd Director	0.8	1.0	1.0	4,632-6,413	83,889	86,817

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Hlth Recd Techn III	0.8	1.0	1.0	4,232-5,303	63,636	63,636
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	3,721-4,661	106,947	109,225
Sr Med Transcriber	0.8	1.0	1.0	3,651-4,570	54,840	54,840
Corr Case Recds Analyst	2.1	2.0	2.0	3,534-5,745	137,880	137,880
Staff Svcs Analyst-Gen	2.9	6.0	6.0	3,448-5,604	338,899	344,728
Ofc Techn-Typing	2.5	3.0	3.0	3,287-4,114	139,240	143,728
Hlth Recd Techn I	12.1	16.0	16.0	3,227-4,044	823,490	836,142
Med Transcriber	2.5	4.0	4.0	3,168-3,968	173,786	180,082
Ofc Asst-Typing	0.7	3.0	3.0	2,810-3,817	106,916	112,276
Ofc Asst-Gen	1.6	2.0	2.0	2,718-3,740	82,521	84,366
Temporary Help	0.1	-	-	(5,191)	6,470	6,470
Overtime	-	-	-	(38,374)	44,037	39,249
Totals, Health Information Management	32.8	48.0	48.0	\$1,973,496	\$2,694,425	\$2,749,427
Totals, Clinical Services	933.5	1,586.5	1,593.2	\$107,434,817	\$164,031,141	\$165,423,513
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Spec	-	1.3	1.3	24,041-28,072	375,040	393,792
Sr Psychiatrist-Supvr	0.8	1.0	1.0	23,771-28,362	340,344	340,344
Consulting Psychologist	10.7	15.9	15.9	10,947-11,095	2,178,121	2,213,558
Sr Psychologist-Supvr	0.8	1.6	1.6	7,218-9,948	225,068	229,174
Psych Techn-Safety	0.8	1.0	1.0	3,751-5,305	71,424	71,424
Temporary Help	-	-	-	(76,789)	95,706	95,706
Overtime	-	-	-	(3,968)	4,554	4,058
Totals, Forensic Evaluations and Court Reports	13.1	20.8	20.8	\$2,022,817	\$3,290,257	\$3,348,056
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	88,478	90,719
Assoc Govtl Prog Analyst	2.4	3.7	3.7	5,383-6,739	284,677	291,437
Staff Svcs Analyst-Gen	2.5	4.8	4.8	3,448-5,604	239,403	251,370
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Techn-Gen	-	1.0	1.0	3,227-4,044	39,696	41,681
Overtime	-	-	-	(22,719)	26,072	23,237
Totals, Forensic Case Management & Data Tracking	6.5	11.5	11.5	\$470,935	\$727,694	\$747,812
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	0.8	1.0	1.0	7,218-9,948	142,944	142,944
Sr Psychologist-Spec	-	0.5	0.5	6,407-9,273	59,748	62,734
Totals, Forensic Neuro Assessment	0.8	1.5	1.5	\$119,420	\$202,692	\$205,678
Forensic Services Other:						
Consulting Psychologist	1.4	2.0	2.0	10,947-11,095	271,236	277,092
Clinical Soc Worker-HF/CF-Safety	-	2.0	2.0	4,655-6,097	157,632	165,514
Psych Techn-Safety	1.4	2.0	2.0	3,751-5,305	149,892	149,892
Overtime	-	-	-	(3,009)	3,453	3,078
Totals, Forensic Services Other	2.8	6.0	6.0	\$298,817	\$582,213	\$595,576
Totals, Forensic Services	23.2	39.8	39.8	\$2,911,989	\$4,802,856	\$4,897,122
Patient Services and Programs						
Trust:						
Patient Benefit & Ins Ofcr III	0.8	1.0	1.0	6,240-7,759	93,108	93,108
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,383-6,739	72,078	75,681

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Patient Benefit & Ins Ofcr I	0.8	1.0	1.0	4,799-6,007	72,084	72,084
Accountant I-Spec	0.8	1.0	1.0	3,512-4,396	50,246	50,246
Staff Svcs Analyst-Gen	1.4	1.0	1.0	3,448-5,604	51,612	54,192
Ofc Techn-Typing	1.7	2.0	2.0	3,287-4,114	94,130	96,548
Overtime	-	-	-	(7,420)	8,515	7,589
Totals, Trust	5.7	7.0	7.0	\$375,678	\$441,773	\$449,448
Central Program Services:						
Behavior Spec II	6.5	11.0	11.0	5,264-6,345	1,007,617	1,011,369
Catholic Chaplain	0.8	1.0	1.0	5,153-6,765	81,180	81,180
Jewish Chaplain	0.4	0.5	0.5	5,153-6,765	40,590	40,590
Muslim Chaplain	0.1	0.3	0.3	5,153-6,765	15,459	16,233
Protestant Chaplain	0.8	1.0	1.0	5,153-6,765	75,782	79,290
Spiritual Leader	0.8	1.0	1.0	5,153-6,765	77,359	80,240
Librarian	0.6	1.0	1.0	5,043-6,964	65,660	68,944
Teacher-Learning Hdcp-Md	-	1.0	1.0	4,915-8,542	58,980	61,932
Voc Instructor-Mill & Cabinet Work	0.8	1.0	1.0	4,915-8,542	102,504	102,504
Voc Instructor-Printing/Graphic Art	0.3	1.0	1.0	4,915-8,542	77,484	77,484
Behavior Spec I	25.6	38.0	38.0	4,380-5,585	3,188,438	3,254,679
Materials & Stores Spec	0.8	1.0	1.0	3,572-4,891	53,520	53,520
Barbershop Mgr	0.7	1.0	1.0	3,417-4,279	48,909	48,909
Ofc Techn-Typing	2.1	3.0	3.0	3,287-4,114	135,535	139,846
Ofc Asst-Typing	-	3.0	3.0	2,810-3,817	103,698	108,900
Overtime	-	-	-	(29,392)	33,730	30,062
Totals, Central Program Services	40.3	64.8	64.8	\$3,311,996	\$5,166,445	\$5,255,682
Totals, Patient Services and Programs	46.0	71.8	71.8	\$3,687,674	\$5,608,218	\$5,705,130
Medical Services						
Pharmacy:						
Pharmacist II	0.9	2.0	2.0	7,537-9,414	310,872	326,420
Pharmacy Svcs Mgr	0.8	1.0	1.0	7,537-10,379	154,980	154,980
Pharmacist I-DMH/DS	10.4	14.0	14.0	6,561-8,613	1,936,559	1,963,427
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	43,850	46,040
Pharmacy Techn-DMH/DS	11.2	14.0	14.0	3,227-4,044	685,267	701,096
Temporary Help	-	-	-	(4,603)	5,737	5,737
Overtime	-	-	-	(130,565)	149,834	133,541
Totals, Pharmacy	24.1	32.0	32.0	\$2,403,701	\$3,287,099	\$3,331,241
Dentistry:						
Chief Dentist	0.8	1.0	1.0	11,137-15,267	345,974	363,269
Dentist-DMH/DS	1.7	2.0	2.0	8,377-14,644	589,483	590,607
Dental Hygienst-Safety	0.8	1.0	1.0	4,180-5,234	98,664	98,664
Ofc Techn-Typing	1.3	2.0	2.0	3,287-4,114	84,872	89,111
Dental Asst-Safety	4.2	5.0	5.0	2,946-3,985	316,272	316,272
Overtime	-	-	-	(66)	76	68
Totals, Dentistry	8.8	11.0	11.0	\$1,155,608	\$1,435,341	\$1,457,991
Radiology:						
Sr Radio Technologist-Spec-Safety	0.5	1.0	1.0	3,921-5,363	70,932	74,478
Radio Technologist-Safety	0.5	1.0	1.0	3,764-5,124	68,202	71,610
Overtime	-	-	-	(174)	200	178

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Radiology	1.0	2.0	2.0	\$78,871	\$139,334	\$146,266
Clinics:						
Nurse Practitioner-Safety	0.8	1.0	1.0	7,656-10,747	137,532	142,104
Supvng Registered Nurse-Safety	1.6	2.0	2.0	6,696-8,931	282,984	282,984
Pub Hlth Nurse II	1.1	2.0	2.0	6,548-9,418	236,688	242,011
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	91,038	91,038
Pub Hlth Nurse I	0.4	1.0	1.0	6,317-8,297	104,796	110,038
Registered Nurse-Safety	4.0	6.0	6.0	5,695-8,575	709,228	714,453
Speech Pathologist I	-	1.0	1.0	5,593-7,339	67,116	70,476
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	132,432	139,054
Licensed Voc Nurse-Safety	10.4	15.0	15.0	3,556-4,677	982,053	998,117
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,448-5,604	172,935	178,779
Ofc Techn-Typing	3.5	4.0	4.0	3,287-4,114	191,773	193,954
Temporary Help	-	-	-	(11,550)	14,395	14,395
Overtime	-	-	-	(191,194)	219,411	195,552
Totals, Clinics	25.1	38.0	38.0	\$2,353,075	\$3,342,381	\$3,372,955
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.8	1.0	1.0	5,824-7,603	90,396	91,236
Sr Clinical Lab Technologist	1.7	2.0	2.0	5,152-7,431	162,624	162,624
Clinical Lab Technologist-Safety	1.7	3.8	3.8	4,914-6,756	246,078	254,696
Lab Asst	3.5	5.0	5.0	2,903-3,901	205,382	210,964
Overtime	-	-	-	(69)	79	71
Totals, Laboratory/Pathology	7.7	11.8	11.8	\$486,697	\$704,559	\$719,591
Podiatry:						
Podiatrist-DMH/DS	-	1.0	1.0	7,832-13,298	237,534	248,865
Totals, Podiatry	-	1.0	1.0	-	\$237,534	\$248,865
Totals, Medical Services	66.7	95.8	95.8	\$6,477,952	\$9,146,248	\$9,276,909
Support Services						
General Services Administration:						
Hosp Administrator II	0.7	1.0	1.0	5,824-7,237	86,220	86,844
Hosp Administrator I	0.8	1.0	1.0	4,847-5,999	71,988	71,988
Prop Controller II	0.8	1.0	1.0	4,034-5,048	60,576	60,576
Ofc Techn-Typing	1.1	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Overtime	-	-	-	(5,896)	6,766	6,030
Totals, Gen Services Administration	3.4	5.0	5.0	\$240,865	\$309,484	\$311,106
Stores and Supplies:						
Warehouse Mgr I	0.6	1.0	1.0	4,628-6,288	56,898	59,742
Materials & Stores Supvr	1.4	2.0	2.0	3,957-5,477	119,328	119,328
Materials & Stores Spec	5.4	7.0	7.0	3,572-4,891	350,883	358,731
Food Svc Techn II	0.3	-	-	2,997-3,754	-	-
Stock Clk	2.8	4.0	4.0	2,961-3,708	175,650	177,330
Overtime	-	-	-	(11,822)	13,567	12,091
Totals, Stores and Supplies	10.5	14.0	14.0	\$557,481	\$716,326	\$727,222
Food Services:						
Director-Dietetics	0.8	1.0	1.0	6,605-8,273	99,276	99,276
Asst Director-Dietetics	-	1.0	1.0	6,016-7,531	72,192	75,804

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Hosp Adm Resident I	0.8	1.0	1.0	5,824-7,237	86,844	86,844
Supvng Cook II	2.5	3.0	3.0	4,517-5,566	200,376	200,376
Registered Dietitian-Safety	-	2.0	2.0	4,481-5,853	132,600	139,228
Supvng Cook I	3.8	5.0	5.0	4,018-4,941	295,890	296,460
Materials & Stores Supvr	0.8	1.0	1.0	3,957-5,477	59,664	59,664
Food Svc Supvr II	0.8	1.0	1.0	3,859-4,831	57,972	57,972
Cook Spec II	2.6	4.0	4.0	3,605-4,426	212,448	212,448
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	61,322	64,392
Ofc Techn-Typing	1.7	2.0	2.0	3,287-4,114	90,286	92,683
Cook Spec I	1.7	4.0	4.0	3,261-3,996	175,686	180,132
Food Svc Supvr I	4.7	6.0	6.0	3,023-3,783	280,872	280,872
Food Svc Techn II	7.5	15.0	15.0	2,997-3,754	619,469	633,170
Stock Clk	2.0	3.0	3.0	2,961-3,708	120,197	123,973
Food Svc Techn I	26.7	57.0	57.0	2,858-3,574	2,230,571	2,270,663
Temporary Help	0.8	-	-	(24,567)	30,619	30,619
Overtime	-	-	-	(950,221)	1,090,458	971,878
Totals, Food Services	58.0	107.0	107.0	\$3,820,285	\$5,916,742	\$5,876,454
Clothing:						
Clothing Center Mgr	0.1	-	-	3,971-4,972	-	-
Seamer	1.8	2.0	2.0	3,287-4,113	98,712	98,712
Stock Clk	2.4	3.0	3.0	2,961-3,708	125,412	127,230
Overtime	-	-	-	(29,582)	33,948	30,256
Totals, Clothing	4.3	5.0	5.0	\$238,298	\$258,072	\$256,198
Housekeeping:						
Custodian Supvr I	4.7	6.0	6.0	3,160-3,960	280,802	284,892
Custodian I	29.6	45.5	45.5	2,855-3,574	1,831,430	1,868,018
Overtime	-	-	-	(915,724)	1,050,870	936,595
Totals, Housekeeping	34.3	51.5	51.5	\$2,449,787	\$3,163,102	\$3,089,505
Laundry:						
Laundry Worker	4.7	10.0	10.0	2,811-3,519	392,838	401,936
Overtime	-	-	-	(13,148)	15,088	13,448
Totals, Laundry	4.7	10.0	10.0	\$213,225	\$407,926	\$415,384
Motor Vehicle Operations:						
Auto Pool Mgr II	0.8	1.0	1.0	5,549-6,896	82,752	82,752
Heavy Equipt Mechanic	0.8	1.0	1.0	5,121-6,477	70,824	70,824
Lead Automobile Mechanic	0.4	1.0	1.0	4,342-5,477	52,104	54,708
Auto Equipt Opr II	0.8	1.0	1.0	4,145-5,231	57,264	57,264
Auto Equipt Opr I-DMH/DS	4.1	5.0	5.0	3,790-4,772	258,323	260,947
Truck Driver	3.0	4.0	4.0	3,790-4,772	199,290	205,626
Overtime	-	-	-	(123,146)	141,320	125,953
Totals, Motor Vehicle Operations	9.9	13.0	13.0	\$681,026	\$861,877	\$858,074
Totals, Support Services	125.1	205.5	205.5	\$8,200,967	\$11,633,529	\$11,533,943
Plant Operations						
Administration:						
Chief-Plant Ops III	0.8	1.0	1.0	7,225-8,983	107,796	107,796
Chief-Plant Ops I	0.8	1.0	1.0	6,553-8,148	93,372	97,065
Assoc Hazardous Materials Spec	-	1.0	1.0	6,069-8,321	72,828	76,464

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn-Typing	1.5	2.0	2.0	3,287-4,114	89,318	92,683
Temporary Help	0.5	-	-	(36,724)	45,771	45,771
Totals, Administration	4.4	6.0	6.0	\$339,225	\$489,953	\$500,647
Maintenance of Structures:						
Chief Engr	0.8	1.0	1.0	6,519-8,186	97,368	97,368
Supvr-Bldg Trades	0.8	1.0	1.0	6,188-8,060	83,808	87,996
Chief Engr II	0.8	1.0	1.0	6,118-7,817	103,446	103,446
Utility Shops Supvr	0.8	1.0	1.0	5,560-6,908	82,896	82,896
Plumber Supvr	0.8	1.0	1.0	5,482-6,942	75,672	75,672
Locksmith I	3.3	4.0	4.0	5,015-6,333	276,327	277,056
Maint Mechanic	5.4	8.0	8.0	4,999-6,326	533,700	542,767
Plumber I	3.3	5.0	5.0	4,995-6,321	337,028	340,588
Carpenter Supvr	0.7	1.0	1.0	4,982-6,306	68,880	68,880
Painter Supvr	0.8	1.0	1.0	4,982-6,306	75,672	75,672
Carpenter II	0.6	1.0	1.0	4,754-6,016	65,724	65,724
Painter II	0.8	1.0	1.0	4,754-6,016	65,724	65,724
Carpenter I	2.2	3.0	3.0	4,545-5,740	181,446	184,242
Painter I	3.0	4.0	4.0	4,545-5,740	240,732	246,180
Pest Cntrl Techn	0.7	1.0	1.0	3,942-4,963	54,312	54,312
Materials & Stores Spec	0.4	1.0	1.0	3,572-4,891	47,016	49,368
Overtime	-	-	-	(69,858)	80,168	71,450
Totals, Maintenance of Structures	25.2	35.0	35.0	\$1,851,956	\$2,469,919	\$2,489,341
Maintenance of Grounds:						
Supvng Groundskeeper II	0.8	1.0	1.0	4,888-6,641	72,132	75,744
Lead Groundskeeper	0.8	1.0	1.0	3,622-4,963	54,312	54,312
Groundskeeper	5.0	6.0	6.0	3,337-4,352	291,883	295,254
Overtime	-	-	-	(1,551)	1,780	1,586
Totals, Maintenance of Grounds	6.6	8.0	8.0	\$335,312	\$420,107	\$426,896
Utilities, Water and Sewage:						
Chief Engr	0.8	1.0	1.0	6,519-8,186	98,568	98,568
Stationary Engr	8.1	12.0	12.0	5,911-7,423	972,224	986,486
Water & Sewage Plant Supvr	0.8	1.0	1.0	5,911-7,423	84,460	87,467
Electrician Supvr	0.8	1.0	1.0	5,774-6,966	83,892	83,892
Electrician I	3.5	6.0	6.0	5,241-6,631	419,430	425,906
Electronics Techn	1.6	3.0	3.0	4,426-6,438	183,592	189,248
Overtime	-	-	-	(184,796)	212,069	189,008
Totals, Utilities, Water and Sewage	15.6	24.0	24.0	\$1,421,212	\$2,054,235	\$2,060,575
Fire Protection:						
Fire Chief	0.8	1.0	1.0	5,662-7,353	91,765	91,765
Fire Fighter	1.7	2.0	2.0	4,354-5,581	123,480	129,658
Totals, Fire Protection	2.5	3.0	3.0	\$173,104	\$215,245	\$221,423
Totals, Plant Operations	54.3	76.0	76.0	\$4,120,809	\$5,649,459	\$5,698,882
TOTALS, AUTHORIZED POSITIONS, Coalinga	1,549.7	2,503.0	2,509.7	\$162,112,223	\$239,909,211	\$241,343,485
<i>Regular/Ongoing Positions</i>	<i>1,543.5</i>	<i>2,475.0</i>	<i>2,481.7</i>	<i>136,030,327</i>	<i>209,902,211</i>	<i>214,495,485</i>
<i>Temporary Help</i>	<i>6.2</i>	<i>28.0</i>	<i>28.0</i>	<i>767,840</i>	<i>957,000</i>	<i>957,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>25,314,056</i>	<i>29,050,000</i>	<i>25,891,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Metropolitan State Hospital						
Administration						
Executive:						
Exec Director	0.8	1.0	1.0	\$21,511-31,799	\$381,588	\$381,588
Chief Psychiatrist-Safety	0.8	1.0	1.0	14,418-18,298	363,480	363,480
Med Director	-	1.0	1.0	13,826-17,803	165,912	174,204
Superintendent	-	1.0	1.0	9,109-10,382	109,308	109,308
Staff Svcs Mgr III	0.3	1.0	1.0	8,545-9,702	102,540	107,664
Coord-Nursing	0.8	1.0	1.0	8,067-9,843	163,728	163,728
C.E.A. A	0.8	2.0	2.0	7,781-11,183	276,144	276,144
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	81,684	85,767
Assoc Govtl Prog Analyst	2.1	3.0	3.0	5,383-6,739	210,060	216,516
Exec Secty I	3.1	3.0	3.0	3,694-4,627	167,390	168,240
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	66,663	67,248
Ofc Techn-Typing	1.6	2.0	2.0	3,287-4,114	98,736	98,736
Overtime	-	-	-	(43,716)	56,774	41,728
Totals, Executive	11.9	18.0	18.0	\$1,508,082	\$2,244,007	\$2,254,351
Health and Safety:						
Staff Svcs Mgr I	0.3	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Govtl Prog Analyst	0.8	3.0	3.0	5,383-6,739	200,709	210,744
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,448-5,604	123,424	126,233
Ofc Techn-Typing	0.4	1.0	1.0	3,287-4,114	42,104	44,212
Overtime	-	-	-	(186)	242	178
Totals, Health and Safety	3.1	7.0	7.0	\$206,671	\$443,315	\$462,043
Fiscal:						
Acctg Administrator II	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I-Supvr	0.8	1.0	1.0	6,403-7,954	91,130	94,850
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	5,824-7,237	83,826	86,358
Assoc Acctg Analyst	0.8	1.0	1.0	5,652-7,079	80,913	80,913
Sr Acctg Ofcr-Spec	-	1.0	1.0	5,383-6,739	64,596	67,824
Acctg Ofcr-Spec	0.8	1.0	1.0	4,701-5,885	70,346	70,620
Accountant Trainee	-	1.0	1.0	3,966-4,729	56,748	56,748
Accountant I-Spec	3.3	4.0	4.0	3,512-4,396	204,168	206,466
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Acctg Techn	0.5	1.0	1.0	3,227-4,044	48,528	48,528
Temporary Help	0.1	-	-	(2,932)	2,556	2,556
Totals, Fiscal	7.9	13.0	13.0	\$569,088	\$847,039	\$861,059
Human Resources:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	7,028-8,732	203,070	209,088
Staff Svcs Mgr I	0.6	2.0	2.0	6,403-7,954	169,356	175,671
Assoc Govtl Prog Analyst ²³	2.7	4.0	4.0	5,383-6,739	316,707	320,460
Assoc Pers Analyst	3.4	4.0	4.0	5,383-6,739	298,851	309,752
Pers Supvr II	0.8	1.0	1.0	5,327-6,669	80,028	80,028
Pers Supvr I	1.5	2.0	2.0	4,842-6,061	142,784	145,464
Sr Pers Spec	1.7	3.0	3.0	4,816-6,033	202,584	205,476
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Analyst-Gen	2.8	4.0	4.0	3,448-5,604	206,635	213,595
Pers Spec	8.9	12.0	12.0	3,427-5,517	648,568	666,595
Ofc Techn-Typing	1.3	2.0	2.0	3,287-4,114	87,008	91,356
Temporary Help	0.8	-	-	(27,513)	23,989	23,989
Overtime	-	-	-	(60,773)	78,926	58,009
Totals, Human Resources	27.0	39.0	39.0	\$1,976,780	\$2,657,682	\$2,702,787
Communications/Mail Room:						
Communications Supvr	-	1.0	1.0	4,963-6,833	59,556	62,532
Communications Opr	5.2	10.0	10.0	4,000-6,233	649,810	663,796
Ofc Techn-Typing	0.1	-	-	3,287-4,114	-	-
Overtime	-	-	-	(191,255)	248,385	182,557
Totals, Communications/Mail Room	5.3	11.0	11.0	\$552,160	\$957,751	\$908,885
Training:						
Asst Coord-Nursing	0.8	1.0	1.0	7,017-9,376	141,492	141,492
Nurse Instructor	3.3	4.0	4.0	6,665-9,450	489,921	498,840
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	93,748	95,448
Psych Techn Instructor	1.5	2.0	2.0	5,997-8,034	198,442	199,880
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	145,464	148,692
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,448-5,604	110,251	115,766
Ofc Techn-Typing	0.5	1.0	1.0	3,287-4,114	40,756	42,796
Ofc Asst-Typing	0.1	-	-	2,810-3,817	-	-
Temporary Help	0.4	-	-	(12,409)	10,819	10,819
Totals, Training	8.6	13.0	13.0	\$852,827	\$1,230,893	\$1,253,733
Procurement:						
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	41,376	43,440
Mgmt Svcs Techn	0.9	1.0	1.0	3,054-4,320	36,648	38,484
Totals, Procurement	1.7	2.0	2.0	\$107,044	\$78,024	\$81,924
Standards Compliance:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Supvng Registered Nurse-Safety	0.8	1.0	1.0	6,696-8,931	141,492	141,492
Staff Svcs Mgr I	0.7	1.0	1.0	6,403-7,954	88,452	92,880
Hlth Svcs Spec-Safety	0.8	2.0	2.0	6,317-8,297	237,168	242,653
Registered Nurse-Safety	9.1	11.4	11.4	5,695-8,575	1,371,950	1,381,213
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,383-6,739	163,766	164,172
Assoc Mental Hlth Spec	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Emergency Svcs Coord	0.8	1.0	1.0	4,844-7,263	83,872	86,512
Psych Techn-Safety	0.8	1.0	1.0	3,751-5,305	71,424	71,424
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,448-5,604	134,496	134,496
Temporary Help	0.1	-	-	(3,708)	3,233	3,233
Overtime	-	-	-	(130,045)	168,891	124,131
Totals, Standards Compliance	17.8	23.4	23.4	\$2,052,203	\$2,650,396	\$2,627,858
Totals, Administration	83.3	126.4	126.4	\$7,824,855	\$11,109,107	\$11,152,640
Protective Services						
Protective Services:						
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Supvng Special Investigator I	0.8	1.0	1.0	7,479-9,736	126,210	126,210
Chief-Protective Svcs & Security	0.8	1.0	1.0	7,138-8,411	85,656	89,940

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Hosp Police Lieut	3.6	5.0	5.0	5,462-7,094	457,968	463,056
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,383-6,739	71,490	75,063
Hosp Police Sgt	9.6	15.8	15.8	4,988-6,469	1,280,556	1,309,383
Hosp Police Ofcr	76.0	147.6	149.3	4,764-5,842	10,331,735	10,765,542
Ofc Techn-Typing	2.0	2.0	2.0	3,287-4,114	84,380	88,592
Mgmt Svcs Techn	0.4	1.0	1.0	3,054-4,320	51,840	51,840
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	1.3	-	-	(74,424)	64,891	64,891
Overtime	-	-	-	(3,691,597)	4,794,309	3,523,710
Totals, Protective Services	94.6	176.4	178.1	\$10,998,867	\$17,476,973	\$16,687,899
Investigations:						
Investigator	9.2	13.0	13.0	5,003-9,087	1,219,231	1,240,517
Overtime	-	-	-	(161,748)	210,064	154,392
Totals, Investigations	9.2	13.0	13.0	\$1,079,519	\$1,429,295	\$1,394,909
Totals, Protective Services	103.8	189.4	191.1	\$12,078,386	\$18,906,268	\$18,082,808
Clinical Services						
Clinical Services-Administration/Other:						
Sr Psychiatrist-Supvr	-	1.0	1.0	23,771-28,362	285,252	299,516
Chief Physician & Surgeon	0.8	2.0	2.0	20,424-25,210	568,784	581,036
Chief Psychologist	0.8	1.0	1.0	7,747-10,692	170,832	170,832
Prog Director-Mental Disabilities	7.9	10.0	10.0	7,539-8,772	1,185,617	1,185,617
Asst Coord-Nursing	3.5	5.0	5.0	7,017-9,376	699,198	706,624
Nursing Coord-Safety	7.1	10.0	10.0	7,017-9,376	1,348,432	1,368,306
Supvng Registered Nurse-Safety	0.5	1.0	1.0	6,696-8,931	115,812	121,605
Prog Asst-Mental Disabilities	6.2	8.0	8.0	6,231-7,940	868,124	883,170
Phys Therapist II	1.7	2.0	2.0	5,593-7,706	184,944	184,944
Speech Pathologist I	0.3	1.0	1.0	5,593-7,339	88,068	88,068
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Occ Therapist-DMH/DS	0.8	1.0	1.0	4,322-6,230	101,880	101,880
Respiratory Care Practitioner	0.6	1.0	1.0	3,733-5,607	66,918	67,284
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	3,721-4,661	55,932	55,932
Staff Svcs Analyst-Gen	1.1	2.0	2.0	3,448-5,604	122,304	125,058
Ofc Techn-Typing	12.2	17.0	17.0	3,287-4,114	773,663	791,617
Ofc Asst-Typing	1.5	2.0	2.0	2,810-3,817	88,020	88,020
Hosp Worker	0.8	1.0	1.0	2,718-3,401	40,812	40,812
Temporary Help	0.3	-	-	(331,081)	288,671	288,671
Overtime	-	-	-	(14,345)	18,630	13,693
Totals, Clinical Services-Administration/Other	46.9	67.0	67.0	\$5,116,717	\$7,136,489	\$7,230,509
Clinical Services-Treatment Team:						
Sr Psychiatrist-Spec	0.8	1.0	1.0	24,041-28,072	336,864	336,864
Sr Psychiatrist-Supvr	2.7	5.0	5.0	23,771-28,362	1,589,224	1,620,064
Staff Psychiatrist-Safety	21.8	52.8	56.2	22,115-26,736	15,486,516	16,296,880
Physician & Surgeon-Safety	18.3	27.0	27.0	19,079-24,009	7,742,675	7,793,849
Nurse Practitioner-Safety	0.8	1.0	1.0	7,656-10,747	143,280	143,280
Sr Psychologist-Supvr	3.5	5.0	5.0	7,218-9,948	701,482	714,125
Psychologist-Clinical-Safety	28.1	46.5	50.5	5,835-8,446	5,682,715	6,061,554
Supvng Psych Soc Worker I	4.0	5.0	5.0	4,936-6,214	560,400	560,400

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Clinical Soc Worker-HF/CF-Safety	36.9	65.6	65.6	4,655-6,097	5,923,284	6,072,512
Supvng Rehab Therapist	4.4	6.0	6.0	4,560-5,709	598,812	608,227
Rehab Therapist-Art-Safety	4.1	5.0	5.0	3,939-5,149	454,954	461,338
Rehab Therapist-Music-Safety	11.5	14.5	14.5	3,750-4,905	1,289,050	1,311,827
Rehab Therapist-Recr-Safety	20.5	43.4	46.1	3,750-4,905	3,466,956	3,679,786
Temporary Help	-	-	-	(23,824)	20,772	20,772
Overtime	-	-	-	(30,341)	39,404	28,961
Totals, Clinical Services-Treatment Team	157.4	277.8	287.9	\$25,746,735	\$44,036,388	\$45,710,439
Clinical Services-Treatment Team Specialized Services:						
Sr Psychologist-Spec	1.7	2.0	2.0	6,407-9,273	272,808	272,808
Totals, Clinical Svcs-Treatment Team Specialized Svcs	1.7	2.0	2.0	\$228,240	\$272,808	\$272,808
Clinical Services-Nursing:						
Supvng Registered Nurse-Safety	11.2	14.9	14.9	6,696-8,931	2,057,024	2,078,718
Hlth Svcs Spec-Safety	24.1	33.3	33.3	6,317-8,297	4,185,347	4,224,623
Registered Nurse-Safety	155.0	289.9	289.9	5,695-8,575	33,105,749	33,922,880
Unit Supvr-Safety	14.8	20.4	20.4	5,604-7,125	2,146,130	2,184,449
Sr Psych Techn-Safety	41.7	56.7	56.7	4,331-6,207	4,891,029	4,929,754
Psych Techn-Safety	253.1	546.2	551.2	3,751-5,305	39,276,303	40,119,626
Licensed Voc Nurse-Safety	14.1	20.0	20.0	3,556-4,677	1,300,073	1,323,687
Psych Techn Asst-Safety	54.8	83.0	83.0	3,032-3,818	3,605,352	3,660,178
Temporary Help	130.8	67.2	67.2	(5,764,374)	5,025,983	5,025,983
Overtime	-	-	-	(17,279,584)	22,441,147	16,493,741
Totals, Clinical Services-Nursing	699.6	1,131.6	1,136.6	\$74,181,025	\$118,034,137	\$113,963,639
Health Information Management:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Hlth Recd Techn III	1.5	2.0	2.0	4,232-5,303	129,672	129,672
Hlth Recd Techn II-Supvr	2.4	3.0	3.0	3,721-4,661	171,828	171,828
Hlth Recd Techn II-Spec	5.7	7.0	7.0	3,610-4,523	407,056	407,736
Ofc Techn-Typing	3.2	4.0	4.0	3,287-4,114	179,749	184,541
Hlth Recd Techn I	18.8	30.7	30.7	3,227-4,044	1,571,370	1,603,785
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Overtime	-	-	-	(108)	140	103
Totals, Health Information Management	32.4	49.7	49.7	\$1,848,097	\$2,654,425	\$2,697,237
JBCT Program:						
Sr Psychologist-Supvr	0.8	-	-	7,218-9,948	-	-
Totals, JBCT Program	0.8	-	-	\$119,120	-	-
Clinical Operations Advisory Council:						
Temporary Help	-	-	-	(11,912)	10,386	10,386
Totals, Clinical Operations Advisory Council	-	-	-	\$11,912	\$10,386	\$10,386
Totals, Clinical Services	938.8	1,528.1	1,543.2	\$107,251,846	\$172,144,633	\$169,885,018
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Spec	-	0.8	0.8	24,041-28,072	230,794	242,332
Sr Psychiatrist-Supvr	0.8	1.0	1.0	23,771-28,362	340,344	340,344
Sr Psychologist-Supvr	0.8	1.0	1.0	7,218-9,948	142,944	142,944
Sr Psychologist-Spec	3.8	7.0	7.0	6,407-9,273	904,104	922,017

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Clinical Soc Worker-HF/CF-Safety	-	2.0	2.0	4,655-6,097	111,720	117,312
Totals, Forensic Evaluations and Court Reports	5.4	11.8	11.8	\$928,845	\$1,729,906	\$1,764,949
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	93,600	95,448
Assoc Govtl Prog Analyst	1.7	4.5	4.5	5,383-6,739	308,895	324,060
Corr Case Recds Analyst	-	0.5	0.5	3,534-5,745	21,204	22,266
Staff Svcs Analyst-Gen	1.5	3.0	3.0	3,448-5,604	169,350	174,450
Ofc Techn-Gen	-	1.0	1.0	3,227-4,044	39,696	41,681
Ofc Asst-Typing	0.8	1.0	1.0	2,810-3,817	45,804	45,804
Totals, Forensic Case Management & Data Tracking	4.8	11.0	11.0	\$335,873	\$678,549	\$703,709
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	0.8	1.0	1.0	7,218-9,948	142,944	142,944
Sr Psychologist-Spec	1.2	2.4	2.4	6,407-9,273	299,344	311,358
Totals, Forensic Neuro Assessment	2.0	3.4	3.4	\$266,990	\$442,288	\$454,302
Forensic Neuro Pilot Program:						
Sr Psychologist-Spec	1.7	2.0	2.0	6,407-9,273	272,808	272,808
Psych Techn-Safety	4.0	5.0	5.0	3,751-5,305	385,674	386,772
Overtime	-	-	-	(48,812)	63,393	46,592
Totals, Forensic Neuro Pilot Program	5.7	7.0	7.0	\$575,382	\$721,875	\$706,172
Forensic Services Other:						
Registered Nurse-Safety	-	1.2	1.2	5,695-8,575	125,323	131,593
Psych Techn-Safety	-	1.2	1.2	3,751-5,305	79,704	83,696
Staff Svcs Analyst-Gen	1.6	3.0	3.0	3,448-5,604	177,152	180,417
Totals, Forensic Services Other	1.6	5.4	5.4	\$106,183	\$382,179	\$395,706
Totals, Forensic Services	19.5	38.6	38.6	\$2,213,273	\$3,954,797	\$4,024,838
Patient Services and Programs						
Trust:						
Patient Benefit & Ins Ofcr III	0.8	1.0	1.0	6,240-7,759	89,942	92,874
Patient Benefit & Ins Ofcr I	0.8	1.0	1.0	4,799-6,007	67,098	70,452
Materials & Stores Spec	0.8	1.0	1.0	3,572-4,891	53,520	53,520
Accountant I-Spec	0.8	1.0	1.0	3,512-4,396	52,752	52,752
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,448-5,604	58,750	61,690
Prog Techn II	1.6	2.0	2.0	3,291-4,124	82,002	86,106
Acctg Techn	0.8	2.0	2.0	3,227-4,044	79,219	83,171
Prog Techn	2.2	3.0	3.0	2,846-3,824	127,632	129,420
Totals, Trust	8.2	12.0	12.0	\$448,565	\$610,915	\$629,985
Central Program Services:						
Sr Librarian-Spec	0.5	1.0	1.0	5,540-7,644	66,480	69,804
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,383-6,739	65,403	68,673
Catholic Chaplain	0.8	1.0	1.0	5,153-6,765	81,180	81,180
Jewish Chaplain	0.8	1.0	1.0	5,153-6,765	74,274	77,985
Muslim Chaplain	-	0.6	0.6	5,153-6,765	37,102	38,959
Protestant Chaplain	0.8	1.0	1.0	5,153-6,765	81,180	81,180
Teacher-Learning Hdcp-Md	1.7	2.0	2.0	4,915-8,542	205,008	205,008
Voc Instructor-Gardening-Safety	0.8	1.0	1.0	4,915-8,542	102,504	102,504
Voc Instructor-Industrial Arts	0.8	1.0	1.0	4,915-8,542	93,144	93,144
Instl Artist/Facilitator	0.7	0.9	0.9	4,574-5,727	61,852	61,852

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	41,376	43,440
Beauty Shop Mgr	1.7	2.0	2.0	3,417-4,279	99,600	101,688
Ofc Techn-Typing	2.0	3.0	3.0	3,287-4,114	131,781	135,897
Totals, Central Program Services	11.5	16.5	16.5	\$835,736	\$1,140,884	\$1,161,314
Totals, Patient Services and Programs	19.7	28.5	28.5	\$1,284,301	\$1,751,799	\$1,791,299
Medical Services						
Pharmacy:						
Pharmacist II	0.8	2.0	2.0	7,537-9,414	295,224	295,224
Pharmacy Svcs Mgr	0.8	1.0	1.0	7,537-10,379	154,980	154,980
Pharmacist I-DMH/DS	13.3	17.0	17.0	6,561-8,613	2,370,827	2,377,391
Pharmacy Techn-DMH/DS	7.9	13.0	13.0	3,227-4,044	662,940	667,259
Temporary Help	0.5	-	-	(59,721)	52,071	52,071
Overtime	-	-	-	(138,722)	180,159	132,413
Totals, Pharmacy	23.3	33.0	33.0	\$2,732,129	\$3,716,201	\$3,679,338
Dentistry:						
Chief Dentist	0.8	1.0	1.0	11,137-15,267	375,660	375,660
Dentist-DMH/DS	0.8	1.0	1.0	8,377-14,644	291,696	291,696
Dental Hygienst-Safety	0.8	1.0	1.0	4,180-5,234	87,218	91,580
Dental Asst-Safety	1.4	2.0	2.0	2,946-3,985	114,720	117,356
Totals, Dentistry	3.8	5.0	5.0	\$709,811	\$869,294	\$876,292
Radiology:						
Sr Radio Technologist-Spec-Safety	0.7	1.0	1.0	3,921-5,363	80,604	80,604
Radio Technologist-Safety	0.3	1.0	1.0	3,764-5,124	77,520	77,520
Overtime	-	-	-	(25)	32	24
Totals, Radiology	1.0	2.0	2.0	\$81,590	\$158,156	\$158,148
Clinics:						
Nurse Practitioner-Safety	0.8	1.0	1.0	7,656-10,747	143,280	143,280
Pub Hlth Nurse II	1.6	2.0	2.0	6,548-9,418	253,760	254,075
Registered Nurse-Safety	2.5	3.0	3.0	5,695-8,575	366,120	366,120
Psych Techn Asst-Safety	1.6	2.0	2.0	3,032-3,818	89,356	91,108
Temporary Help	-	-	-	(149,709)	130,532	130,532
Overtime	-	-	-	(71,101)	92,339	67,867
Totals, Clinics	6.5	8.0	8.0	\$923,982	\$1,075,387	\$1,052,982
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,824-7,603	69,888	73,380
Sr Clinical Lab Technologist	0.6	1.0	1.0	5,152-7,431	61,824	64,920
Clinical Lab Technologist-Safety	1.4	11.5	11.5	4,914-6,756	699,861	731,196
Lab Asst	2.2	7.3	7.3	2,903-3,901	279,678	291,154
Ofc Asst-Typing	0.8	1.0	1.0	2,810-3,817	45,804	45,804
Temporary Help	0.9	-	-	(69,629)	60,710	60,710
Overtime	-	-	-	(21,065)	27,357	20,107
Totals, Laboratory/Pathology	5.9	21.8	21.8	\$385,400	\$1,245,122	\$1,287,271
Podiatry:						
Podiatrist-DMH/DS	0.8	1.0	1.0	7,832-13,298	251,688	251,688
Totals, Podiatry	0.8	1.0	1.0	\$209,740	\$251,688	\$251,688
EEG-EKG-EMG:						
Electroencephalographic Techn-Safety	-	1.0	1.0	3,583-4,484	42,996	45,144

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	0.5	-	-	(21,563)	18,801	18,801
Totals, EEG-EKG-EMG	0.5	1.0	1.0	\$21,563	\$61,797	\$63,945
Central Supply:						
Psych Techn-Safety	0.8	1.0	1.0	3,751-5,305	78,468	78,468
Med Supply Techn	0.8	1.0	1.0	2,718-3,650	40,788	40,788
Overtime	-	-	-	(452)	587	431
Totals, Central Supply	1.6	2.0	2.0	\$99,058	\$119,843	\$119,687
Totals, Medical Services	43.4	73.8	73.8	\$5,163,273	\$7,497,488	\$7,489,351
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	0.5	1.0	1.0	7,028-8,732	96,720	101,560
Hosp Adm Resident II	-	1.0	1.0	6,526-8,108	78,312	82,224
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	80,676	84,708
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	77,226	80,364
Hosp Administrator I	1.3	2.0	2.0	4,847-5,999	141,320	143,464
Staff Svcs Analyst-Gen	0.9	2.0	2.0	3,448-5,604	119,088	119,088
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,114	40,756	42,796
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	0.2	-	-	(4,547)	3,965	3,965
Overtime	-	-	-	(6,448)	8,374	6,155
Totals, General Services Administration	5.1	10.0	10.0	\$360,583	\$681,003	\$700,624
Stores and Supplies:						
Warehouse Mgr I	0.8	1.0	1.0	4,628-6,288	68,736	68,736
Prop Controller II	0.4	1.0	1.0	4,034-5,048	60,576	60,576
Materials & Stores Supvr	0.8	1.0	1.0	3,957-5,477	59,596	59,892
Auto Equipt Opr I-DMH/DS	0.8	1.0	1.0	3,790-4,772	52,224	52,224
Sheetfed Offset Press Opr II	0.8	1.0	1.0	3,590-4,494	53,928	53,928
Materials & Stores Spec	1.6	2.0	2.0	3,572-4,891	104,927	106,881
Warehouse Worker	2.7	4.0	4.0	3,572-4,460	190,746	192,948
Digital Print Opr II	0.8	1.0	1.0	3,508-4,393	52,716	52,716
Overtime	-	-	-	(4,476)	5,813	4,272
Totals, Stores and Supplies	8.7	12.0	12.0	\$480,948	\$649,262	\$652,173
Food Service:						
Director-Dietetics	0.7	1.0	1.0	6,605-8,273	98,546	99,276
Asst Director-Dietetics	2.2	3.0	3.0	6,016-7,531	261,652	265,700
Supvng Cook II	0.8	1.0	1.0	4,517-5,566	66,792	66,792
Registered Dietitian-Safety	8.7	11.0	11.0	4,481-5,853	857,179	871,151
Supvng Cook I	1.7	2.0	2.0	4,018-4,941	118,584	118,584
Materials & Stores Supvr	0.8	1.0	1.0	3,957-5,477	59,892	59,892
Food Svc Supvr II	0.9	2.0	2.0	3,859-4,831	98,780	103,720
Cook Spec II	4.8	7.0	7.0	3,605-4,426	354,240	358,668
Warehouse Worker	1.7	2.0	2.0	3,572-4,460	97,872	97,872
Dietetic Techn-Safety	1.7	2.0	2.0	3,360-4,209	101,016	101,016
Ofc Techn-Typing	1.3	2.0	2.0	3,287-4,114	98,736	98,736
Cook Spec I	1.7	2.0	2.0	3,261-3,996	95,904	95,904
Food Svc Supvr I	3.3	6.0	6.0	3,023-3,783	249,264	254,700
Food Svc Techn II	10.9	14.0	14.0	2,997-3,754	619,892	626,420

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Food Svc Techn I	42.9	66.2	66.2	2,858-3,574	2,685,822	2,731,502
Ofc Asst-Typing	0.8	1.0	1.0	2,810-3,817	45,804	45,804
Temporary Help	0.2	-	-	(4,328)	3,774	3,774
Overtime	-	-	-	(1,046,055)	1,358,521	998,482
Totals, Food Service	85.1	123.2	123.2	\$5,450,484	\$7,272,270	\$6,997,993
Clothing:						
Clothing Center Mgr	0.8	1.0	1.0	3,971-4,972	59,664	59,664
Seamer	0.8	1.0	1.0	3,287-4,113	49,356	49,356
Stock Clk	0.4	1.0	1.0	2,961-3,708	44,496	44,496
Asst Seamer	0.8	2.0	2.0	2,846-3,564	70,008	73,500
Totals, Clothing	2.8	5.0	5.0	\$151,906	\$223,524	\$227,016
Housekeeping:						
Custodian Supvr II	1.3	2.0	2.0	3,421-4,283	99,784	101,947
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	4.5	8.0	8.0	3,160-3,960	350,100	357,048
Custodian I	45.9	82.0	82.0	2,855-3,574	3,250,641	3,324,364
Overtime	-	-	-	(3,276)	4,255	3,127
Totals, Housekeeping	52.5	93.0	93.0	\$2,382,866	\$3,754,148	\$3,835,854
Laundry:						
Stock Clk	1.6	3.0	3.0	2,961-3,708	126,455	128,323
Laundry Worker	2.9	6.0	6.0	2,811-3,519	230,418	235,620
Overtime	-	-	-	(268)	348	256
Totals, Laundry	4.5	9.0	9.0	\$204,515	\$357,221	\$364,199
Motor Vehicle Operations:						
Auto Pool Mgr II	0.8	1.0	1.0	5,549-6,896	82,752	82,752
Heavy Equipt Mechanic	0.5	1.0	1.0	5,121-6,477	70,824	70,824
Auto Equipt Opr II	0.8	1.0	1.0	4,145-5,231	57,264	57,264
Automobile Mechanic	0.8	1.0	1.0	4,145-5,231	57,264	57,264
Auto Equipt Opr I-DMH/DS	8.7	14.0	14.0	3,790-4,772	705,240	718,056
Temporary Help	0.9	-	-	(38,820)	33,847	33,847
Overtime	-	-	-	(27,421)	35,612	26,174
Totals, Motor Vehicle Operations	12.5	18.0	18.0	\$706,072	\$1,042,803	\$1,046,181
Totals, Support Services	171.2	270.2	270.2	\$9,737,374	\$13,980,231	\$13,824,040
Plant Operations						
Administration:						
Chief-Plant Ops III	-	1.0	1.0	7,225-8,983	86,700	91,032
Chief-Plant Ops I	0.8	1.0	1.0	6,553-8,148	97,776	97,776
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	89,271	93,732
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Staff Svcs Analyst-Gen	1.8	3.0	3.0	3,448-5,604	190,581	194,937
Ofc Techn-Typing	0.7	2.0	2.0	3,287-4,114	79,544	83,516
Stock Clk	-	1.0	1.0	2,961-3,708	36,420	38,238
Overtime	-	-	-	(224)	291	214
Totals, Administration	4.9	10.0	10.0	\$380,950	\$661,451	\$680,313
Maintenance of Structures:						
Supvr-Bldg Trades	-	1.0	1.0	6,188-8,060	74,256	77,964
Plumber Supvr	0.5	1.0	1.0	5,482-6,942	75,672	75,672

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Locksmith I	1.7	2.0	2.0	5,015-6,333	138,528	138,528
Maint Mechanic	0.8	3.0	3.0	4,999-6,326	190,440	196,507
Plumber I	3.9	6.0	6.0	4,995-6,321	397,464	403,528
Carpenter Supvr	-	1.0	1.0	4,982-6,306	65,292	68,555
Painter Supvr	-	1.0	1.0	4,982-6,306	62,184	65,292
Fusion Welder	0.8	1.0	1.0	4,644-5,877	55,728	58,512
Carpenter I	2.6	4.0	4.0	4,545-5,740	233,991	242,280
Painter I	5.2	7.0	7.0	4,545-5,740	424,983	430,539
Bldg Maint Worker	3.3	5.0	5.0	3,957-4,991	260,910	265,752
Pest Control Techn	0.8	1.0	1.0	3,942-4,963	52,683	54,312
Overtime	-	-	-	(11,429)	14,843	10,909
Totals, Maintenance of Structures	19.6	33.0	33.0	\$1,230,907	\$2,046,974	\$2,088,350
Maintenance of Grounds:						
Supvng Groundskeeper II	0.8	1.0	1.0	4,888-6,641	72,576	72,576
Tree Maint Worker	0.8	1.0	1.0	4,275-5,150	61,800	61,800
Lead Groundskeeper	0.8	1.0	1.0	3,622-4,963	54,312	54,312
Groundskeeper	4.5	7.0	7.0	3,337-4,352	315,879	323,478
Overtime	-	-	-	(289)	375	276
Totals, Maintenance of Grounds	6.9	10.0	10.0	\$363,473	\$504,942	\$512,442
Utilities, Water and Sewage:						
Chief Engr	1.7	2.0	2.0	6,519-8,186	189,096	189,096
Chief Engr II	0.8	1.0	1.0	6,118-7,817	95,004	95,004
Stationary Engr	9.0	14.0	14.0	5,911-7,423	1,120,527	1,143,816
Electrician Supvr	0.8	1.0	1.0	5,774-6,966	83,892	83,892
Electrician I	2.2	5.0	5.0	5,241-6,631	329,014	341,837
Electronics Techn	0.8	1.0	1.0	4,426-6,438	69,471	70,416
Stationary Engr Apprentice	0.3	2.0	2.0	3,842-6,410	92,208	96,816
Overtime	-	-	-	(56,047)	72,789	53,498
Totals, Utilities, Water and Sewage	15.6	26.0	26.0	\$1,315,632	\$2,052,001	\$2,074,375
Totals, Plant Operations	47.0	79.0	79.0	\$3,290,962	\$5,265,368	\$5,355,480
TOTALS, AUTHORIZED POSITIONS, Metropolitan	1,426.7	2,334.0	2,350.8	\$148,844,270	\$234,609,691	\$231,605,474
<i>Regular/Ongoing Positions</i>	<i>1,289.7</i>	<i>2,266.8</i>	<i>2,283.6</i>	<i>119,203,968</i>	<i>198,932,691</i>	<i>203,858,474</i>
<i>Temporary Help</i>	<i>137.0</i>	<i>67.2</i>	<i>67.2</i>	<i>6,600,494</i>	<i>5,755,000</i>	<i>5,755,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>23,039,808</i>	<i>29,922,000</i>	<i>21,992,000</i>
Napa State Hospital						
Administration						
Executive:						
Medical Director		1.0	1.0	\$21,511-30,873	\$258,132	\$258,132
Chief Psychiatrist-Safety	-	1.0	1.0	14,418-18,298	299,136	314,094
C.E.A. B	2.5	1.0	1.0	10,831-12,903	163,884	163,884
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	109,460	114,176
Coord-Nursing	0.8	1.0	1.0	8,067-9,843	152,286	159,864
C.E.A. A	-	2.0	2.0	7,781-11,183	252,960	252,960
Hosp Adm Resident II	0.8	1.0	1.0	6,526-8,108	97,296	97,296
Staff Svcs Mgr I	2.3	3.0	3.0	6,403-7,954	286,344	286,344
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,383-6,739	312,191	316,241
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Analyst-Gen	3.5	6.0	6.0	3,448-5,604	363,506	369,267
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,014	49,368
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Executive	15.7	24.0	24.0	\$1,462,341	\$2,420,151	\$2,461,366
Health and Safety:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	3.8	8.0	8.0	5,383-6,739	580,159	595,940
Emergency Svcs Coord	0.8	1.0	1.0	4,844-7,263	82,596	86,506
Ofc Techn-Typing	0.5	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	-	-	-	(5,374)	3,862	3,862
Totals, Health and Safety	5.9	11.0	11.0	\$475,419	\$811,433	\$831,124
Fiscal:						
Acctg Administrator II	0.8	1.0	1.0	7,028-8,732	90,024	94,524
Acctg Administrator I-Supvr	0.6	1.0	1.0	6,403-7,954	83,961	88,158
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,383-6,739	231,465	235,974
Sr Acctg Ofcr-Spec	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Acctg Ofcr-Supvr	0.8	1.0	1.0	4,841-6,062	60,996	64,044
Acctg Ofcr-Spec	1.7	2.0	2.0	4,701-5,885	127,725	133,080
Accountant I-Spec	4.8	6.8	6.8	3,512-4,396	335,811	342,057
Overtime	-	-	-	(5,005)	5,750	5,461
Totals, Fiscal	11.8	15.8	15.8	\$772,438	\$1,016,600	\$1,044,166
Human Resources:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	2.5	3.0	3.0	6,403-7,954	278,075	282,437
Assoc Govtl Prog Analyst ²⁴	1.3	2.0	2.0	5,383-6,739	153,243	156,933
Assoc Pers Analyst	1.7	2.0	2.0	5,383-6,739	161,736	161,736
Pers Supvr II	0.8	1.0	1.0	5,327-6,669	80,028	80,028
Pers Supvr I	0.8	1.0	1.0	4,842-6,061	72,732	72,732
Sr Pers Spec	1.6	2.0	2.0	4,816-6,033	143,832	144,792
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,760
Staff Svcs Analyst-Gen	3.9	3.0	3.0	3,448-5,604	197,008	200,138
Pers Spec	5.6	9.0	9.0	3,427-5,517	529,047	536,374
Ofc Techn-Typing	1.1	1.0	1.0	3,287-4,114	44,393	46,610
Pers Selection Tech	0.8	1.0	1.0	2,988-4,333	51,996	51,996
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	1.3	-	-	(193,084)	138,763	138,763
Overtime	-	-	-	(102,187)	117,400	111,503
Totals, Human Resources	23.0	32.0	32.0	\$1,923,831	\$2,389,531	\$2,415,310
Communications/Mail Room:						
Sheetfed Offset Press Opr II	0.8	1.0	1.0	3,590-4,494	53,928	53,928
Ofc Asst-Typing	0.8	1.0	1.0	2,810-3,817	42,216	42,216
Totals, Communications/Mail Room	1.6	2.0	2.0	\$84,800	\$96,144	\$96,144
Training:						
Trng Ofcr III	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Supvng Registered Nurse	0.8	1.0	1.0	6,825-11,791	141,492	141,492
Nurse Instructor	7.7	12.0	12.0	6,665-9,450	1,437,840	1,458,878

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Trng Ofcr II	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Psych Techn Instructor	1.6	2.0	2.0	5,997-8,034	194,413	199,684
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Librarian	0.4	1.0	1.0	5,043-6,964	83,568	83,568
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn-Typing	2.0	2.0	2.0	3,287-4,114	98,736	98,736
Ofc Asst-Typing	0.8	2.0	2.0	2,810-3,817	80,370	82,104
Temporary Help	0.7	-	-	(72,079)	51,801	51,801
Overtime	-	-	-	(3,488)	4,007	3,806
Totals, Training	17.2	24.0	24.0	\$1,811,590	\$2,440,575	\$2,468,417
Procurement:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	83,140	87,302
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,383-6,739	67,824	71,220
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,448-5,604	92,016	96,616
Overtime	-	-	-	(7,856)	9,026	8,572
Totals, Procurement	3.5	6.0	6.0	\$241,736	\$334,758	\$350,590
Standards Compliance:						
Mental Hlth Prog Supvr	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Supvng Registered Nurse-Safety	0.7	1.0	1.0	6,696-8,931	141,492	141,492
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	80,356	84,372
Hlth Svcs Spec-Safety	0.3	1.0	1.0	6,317-8,297	127,512	127,512
Registered Nurse-Safety	2.4	3.0	3.0	5,695-8,575	347,316	352,541
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	69,239	72,705
Assoc Mental Hlth Spec	3.5	5.0	5.0	5,383-6,739	366,051	376,267
Psych Techn-Safety	5.6	7.0	7.0	3,751-5,305	518,316	518,316
Staff Svcs Analyst-Gen	1.3	5.0	5.0	3,448-5,604	234,912	246,645
Ofc Techn-Typing	0.5	1.0	1.0	3,287-4,114	40,264	42,277
Hlth Recd Techn I	0.8	1.0	1.0	3,227-4,044	53,004	53,004
Overtime	-	-	-	(55,165)	63,378	60,194
Totals, Standards Compliance	17.4	27.0	27.0	\$1,515,658	\$2,146,624	\$2,180,109
Non-Level of Care Students:						
Psych Techn Apprentice	16.9	30.0	30.0	2,745-3,650	1,064,532	1,115,796
Totals, Non-Level of Care Students	16.9	30.0	30.0	\$617,322	\$1,064,532	\$1,115,796
Administration:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	73,299	76,968
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Svcs Analyst-Gen	0.8	-	-	3,448-5,604	-	-
Totals, Administration	1.6	2.0	2.0	\$110,245	\$114,675	\$120,408
Totals, Administration	114.6	173.8	173.8	\$9,015,380	\$12,835,023	\$13,083,430
Protective Services						
Protective Services:						
Supvng Special Investigator II	-	1.0	1.0	8,430-10,980	101,160	106,224
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Hosp Police Lieut	3.7	8.0	8.0	5,462-7,094	656,209	669,313
Hosp Police Sgt	10.0	17.3	17.3	4,988-6,469	1,386,172	1,403,028
Communications Supvr	0.8	1.0	1.0	4,963-6,833	81,996	81,996

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Hosp Police Ofcr	80.1	149.8	158.9	4,764-5,842	10,803,888	11,593,184
Communications Opr	4.3	8.0	8.0	4,000-6,233	528,744	539,038
Ofc Techn-Typing	1.4	2.0	2.0	3,287-4,114	81,840	85,938
Temporary Help	3.0	-	-	(178,873)	128,550	128,550
Overtime	-	-	-	(5,561,060)	6,388,973	6,068,042
Totals, Protective Services	103.3	188.1	197.2	\$13,826,785	\$20,250,904	\$20,768,685
Investigations:						
Supvng Special Investigator I	-	1.0	1.0	7,479-9,736	89,748	94,236
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Investigator	3.4	8.0	8.0	5,003-9,087	616,657	637,251
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(136,416)	156,725	148,853
Totals, Investigations	5.0	11.0	11.0	\$557,604	\$993,366	\$1,010,576
Totals, Protective Services	108.3	199.1	208.2	\$14,384,389	\$21,244,270	\$21,779,261
Clinical Services						
Clinical Services-Administration/Other:						
Medical Director	-	1.0	1.0	21,511-30,873	258,132	258,132
Chief Physician & Surgeon	0.8	2.0	2.0	20,424-25,210	537,650	549,902
Chief Psychologist	0.8	1.0	1.0	7,747-10,692	170,832	170,832
Prog Director-Mental Disabilities	6.4	9.0	9.0	7,539-8,772	1,055,256	1,060,375
Asst Coord-Nursing	2.0	3.0	3.0	7,017-9,376	419,096	425,828
Nursing Coord-Safety	6.5	8.0	8.0	7,017-9,376	1,106,501	1,119,379
Supvng Registered Nurse-Safety	0.8	1.0	1.0	6,696-8,931	115,812	121,605
Hosp Adm Resident II	0.8	1.0	1.0	6,526-8,108	82,910	87,060
Prog Asst-Mental Disabilities	7.1	9.0	9.0	6,231-7,940	1,018,276	1,023,804
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,383-6,739	133,502	140,181
Sr Occ Therapist	0.8	1.0	1.0	4,958-7,164	103,824	108,856
Clinical Soc Worker-HF/CF-Safety	-	1.0	1.0	4,655-6,097	78,816	82,760
Assistive Technology Spec	-	1.0	1.0	4,081-5,111	48,972	51,420
Rehab Therapist-Occ-Safety	1.7	2.0	2.0	3,928-5,664	169,187	173,451
Rehab Therapist-Music-Safety	0.8	1.0	1.0	3,750-4,905	80,628	84,659
Rehab Therapist-Recr-Safety	0.1	-	-	3,750-4,905	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,448-5,604	108,624	110,688
Ofc Techn-Typing	26.9	32.0	32.0	3,287-4,114	1,545,954	1,558,492
Ofc Asst-Typing	4.1	18.0	18.0	2,810-3,817	667,140	691,416
Ofc Asst-Gen	0.4	-	-	2,718-3,740	-	-
Temporary Help	3.7	-	-	(217,739)	156,482	156,482
Overtime	-	-	-	(2,824)	3,244	3,081
Totals, Clinical Services-Administration/Other	66.4	95.0	95.0	\$5,677,917	\$7,860,838	\$7,978,403
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	6.4	8.0	8.0	23,771-28,362	2,720,729	2,722,752
Staff Psychiatrist-Safety	35.4	55.4	58.4	22,115-26,736	16,815,084	17,782,262
Physician & Surgeon-Safety	20.4	26.8	26.8	19,079-24,009	7,595,918	7,667,143
Nurse Practitioner-Safety	5.4	7.0	7.0	7,656-10,747	996,154	996,154
Sr Psychologist-Supvr	4.8	6.0	6.0	7,218-9,948	857,664	857,664
Sr Psychologist-Spec	3.3	5.0	5.0	6,407-9,273	682,020	682,020
Psychologist-Clinical-Safety	37.1	51.4	55.4	5,835-8,446	6,173,500	6,757,223

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvng Psych Soc Worker I	3.5	5.0	5.0	4,936-6,214	490,020	514,520
Clinical Soc Worker-HF/CF-Safety	39.1	58.2	64.1	4,655-6,097	5,549,510	6,127,475
Supvng Rehab Therapist	4.5	5.0	5.0	4,560-5,709	509,145	512,940
Rehab Therapist-Art-Safety	6.7	13.1	17.1	3,939-5,149	989,118	1,200,852
Rehab Therapist-Dance-Safety	2.0	4.0	4.0	3,939-5,149	338,986	347,863
Rehab Therapist-Occ-Safety	3.2	4.0	4.0	3,928-5,664	354,944	363,421
Rehab Therapist-Music-Safety	15.6	22.0	22.0	3,750-4,905	1,947,788	1,977,716
Rehab Therapist-Recr-Safety	15.3	20.0	20.0	3,750-4,905	1,760,857	1,781,405
Temporary Help	1.7	-	-	(647,855)	465,593	465,593
Overtime	-	-	-	(42,208)	48,492	46,056
Totals, Clinical Services-Treatment Team	204.4	290.9	307.8	\$35,854,022	\$48,295,522	\$50,803,059
Clinical Services-Treatment Team Specialized Services:						
Sr Psychologist-Spec	1.5	2.5	2.5	6,407-9,273	341,958	346,777
Totals, Clinical Svcs-Treatment Team Specialized Svcs	1.5	2.5	2.5	\$198,923	\$341,958	\$346,777
Clinical Services-Nursing:						
Exec Director	-	1.0	1.0	14,339-15,974	172,068	172,068
Supvng Registered Nurse-Safety	17.4	24.4	24.4	6,696-8,931	3,346,253	3,388,387
Pub Hlth Nurse II	0.8	2.0	2.0	6,548-9,418	236,688	242,011
Hlth Svcs Spec-Safety	26.9	35.0	35.0	6,317-8,297	4,399,785	4,410,755
Registered Nurse-Safety	313.4	465.2	465.2	5,695-8,575	54,014,013	54,892,578
Unit Supvr-Safety	25.5	33.0	33.0	5,604-7,125	3,506,284	3,541,476
Sr Psych Techn-Safety	47.6	66.6	66.6	4,331-6,207	5,546,373	5,600,178
Psych Techn-Safety	270.7	489.0	496.1	3,751-5,305	34,546,375	35,540,248
Licensed Voc Nurse-Safety	30.6	52.0	52.0	3,556-4,677	3,273,116	3,357,246
Psych Techn Asst-Safety	110.5	170.0	170.0	3,032-3,818	7,504,755	7,573,272
Temporary Help	100.8	47.5	47.5	(5,472,139)	3,932,651	3,932,651
Overtime	-	-	-	(25,222,895)	28,977,998	27,522,377
Totals, Clinical Services-Nursing	944.2	1,385.7	1,392.8	\$108,719,515	\$149,456,359	\$150,173,247
Health Information Management:						
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	157,167	160,476
Hlth Recd Techn III	0.8	1.0	1.0	4,232-5,303	63,636	63,636
Hlth Recd Techn II-Supvr	-	1.0	1.0	3,721-4,661	52,164	54,772
Sr Med Transcriber	0.8	1.0	1.0	3,651-4,570	54,840	54,840
Hlth Recd Techn II-Spec	1.3	2.0	2.0	3,610-4,523	116,496	116,496
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,448-5,604	131,176	134,028
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Hlth Recd Techn I	5.0	8.0	8.0	3,227-4,044	411,579	416,852
Med Transcriber	1.0	3.0	3.0	3,168-3,968	123,648	127,440
Ofc Asst-Typing	2.5	3.0	3.0	2,810-3,817	131,916	133,932
Ofc Asst-Gen	1.5	2.0	2.0	2,718-3,740	72,972	76,626
Temporary Help	0.2	-	-	(8,223)	5,910	5,910
Overtime	-	-	-	(404)	464	441
Totals, Health Information Management	17.0	27.0	27.0	\$958,274	\$1,448,172	\$1,475,493
Totals, Clinical Services	1,233.5	1,801.1	1,825.1	\$151,408,651	\$207,402,849	\$210,776,979

Forensic Services

Forensic Evaluations and Court Reports:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Psychiatrist-Spec	0.4	1.3	1.3	24,041-28,072	344,994	362,244
Sr Psychiatrist-Supvr	0.6	1.0	1.0	23,771-28,362	340,344	340,344
Sr Psychologist-Supvr	0.8	1.3	1.3	7,218-9,948	177,934	186,831
Sr Psychologist-Spec	11.2	14.5	14.5	6,407-9,273	1,945,912	1,967,518
Temporary Help	0.2	-	-	(27,687)	19,898	19,898
Totals, Forensic Evaluations and Court Reports	13.2	18.1	18.1	\$2,028,684	\$2,829,082	\$2,876,835
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Prog Analyst	4.2	6.0	6.0	5,383-6,739	446,903	466,345
Staff Svcs Analyst-Gen	3.7	5.6	5.6	3,448-5,604	290,398	304,220
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,114	40,428	42,449
Ofc Techn-Gen	-	1.0	1.0	3,227-4,044	39,696	41,681
Temporary Help	-	-	-	(53,238)	38,260	38,260
Overtime	-	-	-	(190)	218	207
Totals, Forensic Case Management & Data Tracking	9.3	14.6	14.6	\$688,361	\$960,687	\$997,946
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	0.8	1.0	1.0	7,218-9,948	136,872	143,716
Sr Psychologist-Spec	-	0.1	0.1	6,407-9,273	11,949	12,546
Totals, Forensic Neuro Assessment	0.8	1.1	1.1	\$113,617	\$148,821	\$156,262
Forensic Neuro Pilot Program:						
Sr Psychologist-Spec	1.4	2.0	2.0	6,407-9,273	266,313	266,329
Psych Techn-Safety	3.3	5.0	5.0	3,751-5,305	358,320	362,486
Overtime	-	-	-	(29,472)	33,860	32,159
Totals, Forensic Neuro Pilot Program	4.7	7.0	7.0	\$455,573	\$658,493	\$660,974
Forensic Services Other:						
Sr Psychiatrist-Spec	0.8	1.0	1.0	24,041-28,072	336,864	336,864
Clinical Soc Worker-HF/CF-Safety	1.4	4.0	4.0	4,655-6,097	368,064	375,946
Ofc Asst-Typing	-	-	-	2,810-3,817	-	-
Totals, Forensic Services Other	2.2	5.0	5.0	\$439,609	\$704,928	\$712,810
Totals, Forensic Services	30.2	45.8	45.8	\$3,725,844	\$5,302,011	\$5,404,827
Patient Services and Programs						
Trust:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,383-6,739	64,596	67,824
Acctg Ofcr-Supvr	0.2	1.0	1.0	4,841-6,062	58,092	60,996
Accountant I-Spec	1.9	3.0	3.0	3,512-4,396	137,920	142,184
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,448-5,604	124,880	127,760
Totals, Trust	5.1	9.0	9.0	\$337,032	\$522,312	\$537,652
Central Program Services:						
Catholic Chaplain	0.8	1.5	1.5	5,153-6,765	109,517	113,457
Muslim Chaplain	0.3	0.5	0.5	5,153-6,765	-	-
Protestant Chaplain	0.8	1.0	1.0	5,153-6,765	75,156	78,912
Teacher-Learning Hdcp-Md	3.3	4.0	4.0	4,915-8,542	410,016	410,016
Voc Instructor-Carpentry-Safety	0.2	1.0	1.0	4,915-8,542	60,210	63,222
Voc Instructor-Upholstering-Safety	0.8	1.0	1.0	4,915-8,542	76,740	77,484
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,448-5,604	124,118	126,962

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Beauty Shop Mgr	1.7	2.0	2.0	3,417-4,279	107,256	107,256
Ofc Techn-Typing	1.7	2.0	2.0	3,287-4,114	86,803	91,139
Psych Techn Asst-Safety	5.4	9.1	9.1	3,032-3,818	387,686	393,341
Temporary Help	0.1	-	-	(10,208)	7,336	7,336
Overtime	-	-	-	(19,229)	22,092	20,982
Totals, Central Program Services	16.8	24.1	24.1	\$1,115,659	\$1,466,930	\$1,490,107
Totals, Patient Services and Programs	21.9	33.1	33.1	\$1,452,691	\$1,989,242	\$2,027,759
Medical Services						
Pharmacy:						
Pharmacist II	0.8	2.0	2.0	7,537-9,414	289,423	297,197
Pharmacy Svcs Mgr	0.8	1.0	1.0	7,537-10,379	140,675	140,675
Pharmacist I-DMH/DS	10.1	13.5	13.5	6,561-8,613	1,807,565	1,822,717
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,448-5,604	55,455	56,064
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Pharmacy Techn-DMH/DS	9.2	14.0	14.0	3,227-4,044	659,473	676,826
Temporary Help	-	-	-	(6,467)	4,648	4,648
Overtime	-	-	-	(149,233)	171,450	162,838
Totals, Pharmacy	21.3	32.5	32.5	\$2,232,870	\$3,168,133	\$3,202,377
Dentistry:						
Chief Dentist	0.8	1.0	1.0	11,137-15,267	375,660	375,660
Dentist-DMH/DS	2.1	3.0	3.0	8,377-14,644	938,304	938,304
Dental Hygienst-Safety	0.8	1.0	1.0	4,180-5,234	93,977	93,977
Dental Asst-Safety	1.6	3.0	3.0	2,946-3,985	145,526	152,572
Temporary Help	0.6	-	-	(106,607)	76,615	76,615
Overtime	-	-	-	(7)	8	8
Totals, Dentistry	5.9	8.0	8.0	\$1,255,900	\$1,630,090	\$1,637,136
Radiology:						
Radio Technologist-Safety	0.8	2.0	2.0	3,764-5,124	145,728	149,136
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(42,358)	48,664	46,220
Totals, Radiology	1.4	3.0	3.0	\$138,788	\$243,760	\$244,724
Clinics:						
Respiratory Care Practitioner	-	1.0	1.0	3,733-5,607	44,796	47,040
Temporary Help	0.1	-	-	(3,111)	2,236	2,236
Totals, Clinics	0.1	1.0	1.0	\$3,111	\$47,032	\$49,276
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.8	1.0	1.0	5,824-7,603	91,236	91,236
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	64,920
Ofc Techn-Typing	1.7	2.0	2.0	3,287-4,114	98,736	98,736
Lab Asst	3.4	6.0	6.0	2,903-3,901	245,598	255,241
Temporary Help	0.4	-	-	(16,573)	11,910	11,910
Totals, Laboratory/Pathology	6.3	10.0	10.0	\$327,642	\$509,304	\$522,043
Podiatry:						
Podiatrist-DMH/DS	0.8	1.0	1.0	7,832-13,298	199,856	209,850
Psych Techn-Safety	0.8	1.0	1.0	3,751-5,305	69,884	71,424
Temporary Help	-	-	-	(213,330)	153,313	153,313
Overtime	-	-	-	(5,021)	5,769	5,479

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Podiatry	1.6	2.0	2.0	\$424,751	\$428,822	\$440,066
Central Supply:						
Materials & Stores Spec	0.8	1.0	1.0	3,572-4,891	59,119	61,081
Med Supply Techn	-	1.0	1.0	2,718-3,650	32,616	34,248
Totals, Central Supply	0.8	2.0	2.0	\$46,730	\$91,735	\$95,329
Totals, Medical Services	37.4	58.5	58.5	\$4,429,792	\$6,118,876	\$6,190,951
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	176,796	180,862
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	73,893	77,592
Bus Svc Ofcr II-Supvr	0.8	1.0	1.0	5,314-6,592	79,104	79,104
Bus Svc Ofcr I-Supvr	1.5	2.0	2.0	4,847-5,999	131,626	135,850
Prop Controller II	0.8	1.0	1.0	4,034-5,048	54,252	56,960
Pest Cntrl Techn	0.1	1.0	1.0	3,942-4,963	47,304	49,668
Ofc Techn-Typing	1.4	2.0	2.0	3,287-4,114	85,970	90,270
Ofc Asst-Typing	0.8	2.0	2.0	2,810-3,817	80,370	82,104
Temporary Help	-	-	-	(2,330)	1,674	1,674
Overtime	-	-	-	(38,463)	44,189	41,970
Totals, General Services Administration	8.7	13.0	13.0	\$663,120	\$879,962	\$900,838
Stores and Supplies:						
Warehouse Mgr I	0.8	1.0	1.0	4,628-6,288	61,989	65,088
Materials & Stores Spec	1.4	2.0	2.0	3,572-4,891	102,895	105,235
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	0.5	-	-	(21,755)	15,635	15,635
Overtime	-	-	-	(686)	788	749
Totals, Stores and Supplies	2.7	4.0	4.0	\$142,901	\$215,873	\$223,007
Food Service:						
Director-Dietetics	0.8	1.0	1.0	6,605-8,273	99,276	99,276
Asst Director-Dietetics	3.2	4.0	4.0	6,016-7,531	361,488	361,488
Supvng Cook II	0.8	1.0	1.0	4,517-5,566	66,792	66,792
Registered Dietitian-Safety	7.6	11.0	11.0	4,481-5,853	830,796	849,291
Supvng Cook I	1.7	2.0	2.0	4,018-4,941	118,512	118,584
Materials & Stores Supvr	0.5	1.0	1.0	3,957-5,477	47,484	49,860
Food Svc Supvr II	0.8	1.0	1.0	3,859-4,831	57,438	57,972
Cook Spec II	5.5	7.0	7.0	3,605-4,426	371,784	371,784
Materials & Stores Spec	1.3	2.0	2.0	3,572-4,891	102,884	105,630
Warehouse Worker	0.1	1.0	1.0	3,572-4,460	51,383	51,383
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Cook Spec I	1.2	2.0	2.0	3,261-3,996	88,062	90,066
Food Svc Supvr I	4.2	5.0	5.0	3,023-3,783	234,060	234,060
Food Svc Techn II	14.8	22.0	22.0	2,997-3,754	978,325	982,422
Food Svc Techn I	61.3	88.0	88.0	2,858-3,574	3,661,183	3,696,961
Temporary Help	2.1	-	-	(260,177)	186,981	186,981
Overtime	-	-	-	(767,175)	881,390	837,116
Totals, Food Service	106.7	149.0	149.0	\$6,442,929	\$8,187,206	\$8,209,034
Clothing:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Clothing Center Mgr	0.8	1.0	1.0	3,971-4,972	55,328	57,984
Seamer	2.5	3.0	3.0	3,287-4,113	148,068	148,068
Asst Seamer	0.9	2.0	2.0	2,846-3,564	77,772	79,518
Overtime	-	-	-	(19,157)	22,009	20,903
Totals, Clothing	4.2	6.0	6.0	\$239,131	\$303,177	\$306,473
Housekeeping:						
Custodian Supvr II	0.5	1.0	1.0	3,421-4,283	50,896	51,396
Custodian Supvr I	5.2	10.0	10.0	3,160-3,960	436,264	444,384
Custodian I	49.6	86.0	86.0	2,855-3,574	3,441,183	3,510,268
Overtime	-	-	-	(683,965)	785,792	746,320
Totals, Housekeeping	55.3	97.0	97.0	\$3,171,094	\$4,714,135	\$4,752,368
Laundry:						
Laundry Worker	2.2	4.0	4.0	2,811-3,519	153,600	157,058
Overtime	-	-	-	(1,011)	1,162	1,103
Totals, Laundry	2.2	4.0	4.0	\$101,519	\$154,762	\$158,161
Motor Vehicle Operations:						
Auto Pool Mgr II	0.7	1.0	1.0	5,549-6,896	66,588	69,912
Heavy Equipt Mechanic	1.5	2.0	2.0	5,121-6,477	143,527	146,849
Auto Equipt Opr II	0.8	1.0	1.0	4,145-5,231	60,127	60,127
Auto Equipt Opr I-DMH/DS	8.7	15.0	15.0	3,790-4,772	765,951	784,697
Overtime	-	-	-	(43,212)	49,645	47,151
Totals, Motor Vehicle Operations	11.7	19.0	19.0	\$724,604	\$1,085,838	\$1,108,736
Totals, Support Services	191.5	292.0	292.0	\$11,485,298	\$15,540,953	\$15,658,617
Plant Operations						
Administration:						
Chief-Plant Ops III	0.8	1.0	1.0	7,225-8,983	113,186	113,186
Chief-Plant Ops I	0.8	1.0	1.0	6,553-8,148	102,665	102,665
Chief Engr II	1.6	2.0	2.0	6,118-7,817	171,686	175,582
Materials & Stores Supvr	0.8	1.0	1.0	3,957-5,477	62,647	62,647
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,448-5,604	44,031	46,230
Ofc Techn-Typing	1.6	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Temporary Help	0.5	-	-	(24,366)	17,511	17,511
Overtime	-	-	-	(24,259)	27,871	26,471
Totals, Administration	6.2	8.0	8.0	\$509,660	\$623,531	\$629,960
Maintenance of Structures:						
Chief-Plant Ops II	-	1.0	1.0	7,044-8,747	84,528	88,754
Chief Engr	-	1.0	1.0	6,519-8,186	78,228	82,139
Supvr-Bldg Trades	0.8	1.0	1.0	6,188-8,060	92,497	92,497
Stationary Engr	-	2.0	2.0	5,911-7,423	141,864	148,958
Utility Shops Supvr	1.7	2.0	2.0	5,560-6,908	158,458	158,458
Plumber Supvr	0.2	1.0	1.0	5,482-6,942	77,351	79,645
Locksmith I	0.8	1.0	1.0	5,015-6,333	72,727	72,727
Maint Mechanic	5.2	9.0	9.0	4,999-6,326	619,561	631,217
Plumber I	2.3	5.0	5.0	4,995-6,321	338,763	344,827
Carpenter Supvr	0.8	1.0	1.0	4,982-6,306	75,764	75,764
Painter Supvr	0.8	1.0	1.0	4,982-6,306	72,160	72,160

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Carpenter I	3.7	5.0	5.0	4,545-5,740	306,813	312,261
Painter I	3.3	4.0	4.0	4,545-5,740	263,644	263,644
Tractor Opr-Laborer	0.8	1.0	1.0	4,160-5,250	60,392	60,392
Bldg Maint Worker	2.9	4.0	4.0	3,957-4,991	202,630	212,569
Research Data Analyst I	-	1.0	1.0	3,895-6,032	46,740	49,077
Temporary Help	9.0	-	-	(629,824)	452,634	452,634
Overtime	-	-	-	(40,268)	46,263	43,939
Totals, Maintenance of Structures	32.3	40.0	40.0	\$2,262,506	\$3,191,017	\$3,241,662
Maintenance of Grounds:						
Groundskeeper	3.3	4.0	4.0	3,337-4,352	198,345	200,101
Overtime	-	-	-	(5,520)	6,342	6,023
Totals, Maintenance of Grounds	3.3	4.0	4.0	\$167,536	\$204,687	\$206,124
Utilities, Water and Sewage:						
Stationary Engr	7.4	12.0	12.0	5,911-7,423	972,126	991,603
Electrician Supvr	0.8	1.0	1.0	5,774-6,966	88,087	88,087
Electrician II	0.5	1.0	1.0	5,493-6,953	79,720	79,720
Electrician I	3.8	6.0	6.0	5,241-6,631	431,564	437,923
Temporary Help	4.0	-	-	(368,041)	264,499	264,499
Overtime	-	-	-	(237,106)	272,406	258,722
Totals, Utilities, Water and Sewage	16.5	20.0	20.0	\$1,611,482	\$2,108,402	\$2,120,554
Fire Protection:						
Fire Chief	0.7	1.0	1.0	5,662-7,353	94,413	94,413
Fire Fighter	5.3	7.0	7.0	4,354-5,581	442,938	450,533
Temporary Help	0.8	-	-	(121,388)	87,238	87,238
Overtime	-	-	-	(335,654)	385,625	366,254
Totals, Fire Protection	6.8	8.0	8.0	\$889,408	\$1,010,214	\$998,438
Totals, Plant Operations	65.1	80.0	80.0	\$5,440,592	\$7,137,851	\$7,196,738
TOTALS, AUTHORIZED POSITIONS, Napa	1,802.5	2,683.4	2,716.5	\$201,342,637	\$277,571,075	\$282,118,562
<i>Regular/Ongoing Positions</i>	<i>1,672.8</i>	<i>2,635.9</i>	<i>2,669.0</i>	<i>159,100,675</i>	<i>232,766,075</i>	<i>239,251,562</i>
<i>Temporary Help</i>	<i>129.7</i>	<i>47.5</i>	<i>47.5</i>	<i>8,660,468</i>	<i>6,224,000</i>	<i>6,224,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>33,581,494</i>	<i>38,581,000</i>	<i>36,643,000</i>
Patton State Hospital						
Administration						
Executive:						
Medical Director	-	1.0	1.0	\$21,511-31,799	\$258,132	\$258,132
Chief Psychiatrist-Safety	-	1.0	1.0	14,418-18,298	299,136	314,094
C.E.A. B	2.5	1.0	1.0	10,831-12,903	162,744	162,744
Staff Svcs Mgr III	1.7	2.0	2.0	8,545-9,702	232,623	232,848
Coord-Nursing	0.8	1.0	1.0	8,067-9,843	163,728	163,728
C.E.A. A	-	2.0	2.0	7,781-11,183	258,012	258,012
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	167,172	175,529
Assoc Govtl Prog Analyst	2.3	2.0	2.0	5,383-6,739	150,345	155,142
Exec Secty I	1.1	2.0	2.0	3,694-4,627	100,956	103,228
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,448-5,604	54,832	57,575
Ofc Techn-Typing	3.4	5.0	5.0	3,287-4,114	237,900	239,921

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Secty	1.7	2.0	2.0	3,287-4,115	98,760	98,760
Temporary Help	0.3	-	-	(7,642)	7,453	7,453
Overtime	-	-	-	(4,960)	5,713	5,451
Totals, Executive	16.5	24.0	24.0	\$1,435,732	\$2,343,666	\$2,380,841
Health and Safety:						
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,383-6,739	140,406	147,431
Overtime	-	-	-	(4,941)	5,691	5,430
Totals, Health and Safety	0.8	2.0	2.0	\$66,065	\$146,097	\$152,861
Fiscal:						
Acctg Administrator II	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I-Supvr	0.8	1.0	1.0	6,403-7,954	85,204	89,468
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	90,190	94,692
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	5,824-7,237	86,844	86,844
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,383-6,739	227,006	232,390
Sr Acctg Ofcr-Spec	1.9	3.0	3.0	5,383-6,739	207,288	217,656
Acctg Ofcr-Spec	1.4	2.0	2.0	4,701-5,885	127,032	129,852
Accountant I-Spec	2.5	3.0	3.0	3,512-4,396	142,736	147,232
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	57,340	60,208
Temporary Help	2.0	-	-	(65,550)	63,932	63,932
Totals, Fiscal	14.3	16.0	16.0	\$966,011	\$1,192,356	\$1,227,058
Human Resources:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	105,678	105,678
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	3.3	4.0	4.0	6,403-7,954	381,792	381,792
Assoc Govtl Prog Analyst ²⁵	7.6	10.0	10.0	5,383-6,739	763,456	774,118
Pers Supvr II	0.1	-	-	5,327-6,669	-	-
Pers Supvr I	1.7	2.0	2.0	4,842-6,061	135,391	135,391
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,448-5,604	119,709	125,697
Pers Spec	4.9	10.0	10.0	3,427-5,517	460,370	483,060
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	47,560	49,130
Ofc Techn-Gen	0.8	1.0	1.0	3,227-4,044	48,528	48,528
Ofc Asst-Gen	-	1.0	1.0	2,718-3,740	44,880	44,880
Temporary Help	4.8	-	-	(482,098)	470,199	470,199
Overtime	-	-	-	(224,140)	258,151	246,332
Totals, Human Resources	27.0	35.0	35.0	\$2,395,630	\$3,023,250	\$3,056,469
Communications/Mail Room:						
Mailing Mach Opr I	0.8	1.0	1.0	2,988-4,048	48,576	48,576
Temporary Help	2.2	-	-	(76,836)	74,940	74,940
Overtime	-	-	-	(4,226)	4,867	4,644
Totals, Communications/Mail Room	3.0	1.0	1.0	\$123,882	\$128,383	\$128,160
Training:						
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	7,028-8,732	84,336	88,548
Nurse Instructor	4.7	6.0	6.0	6,665-9,450	762,624	762,624
Assoc Govtl Prog Analyst	2.5	5.0	5.0	5,383-6,739	350,507	367,712
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	0.8	-	-	(71,335)	69,574	69,574
Overtime	-	-	-	(195)	225	214
Totals, Training	10.2	14.0	14.0	\$1,020,298	\$1,383,882	\$1,405,288
Procurement:						
Staff Svcs Mgr I	0.1	1.0	1.0	6,403-7,954	78,116	82,020
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,383-6,739	300,214	307,146
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Temporary Help	1.4	-	-	(43,344)	42,274	42,274
Overtime	-	-	-	(1,146)	1,320	1,259
Totals, Procurement	5.5	7.0	7.0	\$352,706	\$504,676	\$519,579
Totals, Administration	77.3	99.0	99.0	\$6,360,324	\$8,722,310	\$8,870,256
Protective Services						
Protective Services:						
Supvng Special Investigator II	0.8	1.0	1.0	8,430-10,980	131,760	131,760
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Hosp Police Lieut	3.2	5.2	5.2	5,462-7,094	459,007	464,597
Hosp Police Sgt	7.2	11.8	11.8	4,988-6,469	993,770	1,005,918
Communications Supvr	0.8	1.0	1.0	4,963-6,833	81,996	81,996
Hosp Police Ofcr	45.7	75.9	75.9	4,764-5,842	5,560,208	5,695,718
Communications Opr	8.3	12.0	12.0	4,000-6,233	776,690	796,418
Exec Secty I	0.4	1.0	1.0	3,694-4,627	49,340	51,810
Ofc Techn-Typing	0.5	1.0	1.0	3,287-4,114	39,936	41,931
Temporary Help	0.2	-	-	(722,086)	704,263	704,263
Overtime	-	-	-	(886,180)	1,020,647	973,922
Totals, Protective Services	67.1	109.9	109.9	\$6,847,573	\$9,910,989	\$10,041,705
Investigations:						
Supvng Special Investigator I	0.8	1.0	1.0	7,479-9,736	118,332	118,332
Investigator	10.9	14.0	14.0	5,003-9,087	1,283,240	1,297,774
Ofc Techn-Typing	0.3	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	2.1	-	-	(208,964)	203,806	203,806
Overtime	-	-	-	(125,847)	144,943	138,307
Totals, Investigations	14.1	16.0	16.0	\$1,435,661	\$1,789,765	\$1,799,631
Totals, Protective Services	81.2	125.9	125.9	\$8,283,234	\$11,700,754	\$11,841,336
Clinical Services						
Clinical Services-Administration/Other:						
Chief Physician & Surgeon	0.8	2.0	2.0	20,424-25,210	539,355	566,322
Chief Psychologist	0.8	1.0	1.0	7,747-10,692	170,832	170,832
Prog Director-Mental Disabilities	7.1	9.0	9.0	7,539-8,772	1,060,336	1,070,926
Nursing Coord-Safety	7.0	9.0	9.0	7,017-9,376	1,219,257	1,231,640
Supvng Registered Nurse-Safety	-	1.6	1.6	6,696-8,931	185,299	194,568
Prog Asst-Mental Disabilities	9.5	12.0	12.0	6,231-7,940	1,341,868	1,352,228
Staff Mental Hlth Spec	-	1.0	1.0	5,913-7,402	70,956	74,508
Phys Therapist II	2.5	3.0	3.0	5,593-7,706	277,416	277,416
Assoc Govtl Prog Analyst	1.3	4.8	4.8	5,383-6,739	326,403	342,725
Emergency Svcs Coord	0.8	1.0	1.0	4,844-7,263	87,156	87,156
Rehab Therapist-Occ-Safety	1.6	3.0	3.0	3,928-5,664	265,908	269,935
Psych Techn-Safety	0.8	1.0	1.0	3,751-5,305	78,468	78,468

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Support Svcs Asst-Interpreter	0.8	2.0	2.0	3,627-5,184	98,848	101,020
Staff Svcs Analyst-Gen	3.6	4.0	4.0	3,448-5,604	226,561	236,869
Ofc Techn-Typing	9.1	15.0	15.0	3,287-4,114	667,974	689,648
Phys Therapy Asst	-	1.0	1.0	3,111-3,896	37,332	39,204
Word Proc Techn	0.4	1.0	1.0	3,047-4,018	45,926	45,926
Stock Clk	0.8	1.0	1.0	2,961-3,708	44,496	44,496
Support Svcs Asst-Gen	1.7	2.0	2.0	2,855-3,813	87,594	88,656
Ofc Asst-Typing	1.8	3.0	3.0	2,810-3,817	117,691	121,286
Ofc Asst-Gen	1.3	2.0	2.0	2,718-3,740	83,912	85,324
Licensing Program Analyst	0.4	-	-	3,499-6,531	-	-
Temporary Help	10.4	-	-	(677,644)	660,918	660,918
Overtime	-	-	-	(30,874)	35,559	33,931
Totals, Clinical Services-Administration/Other	62.5	79.4	79.4	\$5,657,196	\$7,730,065	\$7,864,002
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	6.1	10.0	10.0	23,771-28,362	3,238,164	3,280,956
Staff Psychiatrist-Safety	26.4	67.5	67.5	22,115-26,736	19,565,034	20,049,246
Physician & Surgeon-Safety	19.5	28.0	28.0	19,079-24,009	7,866,297	7,967,865
Nurse Practitioner-Safety	4.2	5.0	5.0	7,656-10,747	716,400	716,400
Sr Psychologist-Supvr	5.8	9.3	9.3	7,218-9,948	1,306,160	1,326,610
Sr Psychologist-Spec		2.0	2.0	6,407-9,273	238,992	250,942
Psychologist-Clinical-Safety	35.4	61.0	65.0	5,835-8,446	7,115,386	7,676,954
Supvng Psych Soc Worker I	2.7	4.0	4.0	4,936-6,214	446,578	448,320
Clinical Soc Worker-HF/CF-Safety	52.4	73.7	76.0	4,655-6,097	7,162,397	7,475,271
Supvng Rehab Therapist	2.2	4.0	4.0	4,560-5,709	389,808	398,918
Rehab Therapist-Art-Safety	5.0	6.0	6.0	3,939-5,149	555,840	555,840
Rehab Therapist-Dance-Safety	2.3	3.0	3.0	3,939-5,149	256,510	261,139
Rehab Therapist-Music-Safety	13.1	17.1	17.1	3,750-4,905	1,545,709	1,558,620
Rehab Therapist-Recr-Safety	29.9	44.2	47.2	3,750-4,905	3,919,472	4,210,374
Temporary Help	8.4	-	-	(1,429,284)	1,394,006	1,394,006
Overtime	-	-	-	(451,994)	520,579	496,747
Totals, Clinical Services-Treatment Team	213.4	334.8	344.1	\$34,901,223	\$56,237,332	\$58,068,208
Clinical Services-Treatment Team Specialized Services:						
Sr Psychiatrist-Spec	1.4	1.5	1.5	24,041-28,072	497,295	497,295
Sr Psychologist-Spec	2.5	4.0	4.0	6,407-9,273	520,254	529,211
Totals, Clinical Svcs-Treatment Team Specialized Svcs	3.9	5.5	5.5	\$833,101	\$1,017,549	\$1,026,506
Clinical Services-Nursing:						
Nursing Coord-Safety	0.8	1.0	1.0	7,017-9,376	141,492	141,492
Supvng Registered Nurse-Safety	16.4	21.0	21.0	6,696-8,931	2,853,128	2,921,282
Hlth Svcs Spec-Safety	20.3	30.9	30.9	6,317-8,297	3,773,442	3,831,558
Registered Nurse-Safety	254.1	361.1	361.1	5,695-8,575	42,493,175	43,110,581
Unit Supvr-Safety	25.6	32.2	32.2	5,604-7,125	3,425,640	3,461,312
Sr Psych Techn-Safety	62.2	84.1	84.1	4,331-6,207	7,151,379	7,196,269
Psych Techn-Safety	458.6	741.2	753.8	3,751-5,305	53,887,790	55,200,783
Licensed Voc Nurse-Safety	19.2	36.0	36.0	3,556-4,677	2,297,340	2,343,244
Psych Techn Asst-Safety	15.0	21.0	21.0	3,032-3,818	925,608	932,904
Temporary Help	209.3	81.2	81.2	(9,780,437)	9,539,040	9,539,040
Overtime	-	-	-	(33,615,957)	38,716,783	36,944,330

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Clinical Services-Nursing	1,081.5	1,409.7	1,422.3	\$124,045,837	\$165,204,817	\$165,622,795
Health Information Management:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,403-7,954	87,179	91,541
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	79,240	80,752
Hlth Recd Techn III	1.7	2.0	2.0	4,232-5,303	127,272	127,272
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	3,721-4,661	109,265	109,265
Hlth Recd Techn II-Spec	1.7	2.0	2.0	3,610-4,523	116,496	116,496
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,448-5,604	125,436	128,340
Ofc Techn-Typing	1.8	2.0	2.0	3,287-4,114	91,752	93,872
Hlth Recd Techn I	7.2	10.0	10.0	3,227-4,044	508,330	520,106
Med Transcriber	1.7	2.0	2.0	3,168-3,968	95,232	95,232
Ofc Asst-Typing	0.8	1.0	1.0	2,810-3,817	45,804	45,804
Temporary Help	1.1	-	-	(40,064)	39,075	39,075
Overtime	-	-	-	(41,869)	48,222	46,015
Totals, Health Information Management	20.8	25.0	25.0	\$1,220,123	\$1,473,303	\$1,493,770
Clinical Operations Advisory Council:						
Sr Psychiatrist-Spec	2.7	4.0	4.0	24,041-28,072	1,299,084	1,313,507
Research Scientists Supvr II	0.1	1.0	1.0	10,356-12,902	125,826	132,120
Sr Psychologist-Supvr	-	1.0	1.0	7,218-9,948	136,872	143,717
Sr Psychologist-Spec	0.3	-	-	6,407-9,273	-	-
Psychologist-Clinical-Safety	-	1.0	1.0	5,835-8,446	101,040	106,095
Totals, Clinical Operations Advisory Council	3.1	7.0	7.0	\$998,328	\$1,662,822	\$1,695,439
Standards Compliance:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Govtl Prog Analyst	3.2	2.0	2.0	5,383-6,739	160,980	161,736
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,760
Staff Svcs Analyst-Gen	3.3	4.0	4.0	3,448-5,604	250,610	256,418
Ofc Techn-Typing	1.3	2.0	2.0	3,287-4,114	95,532	97,698
Food Svc Techn I	0.8	1.0	1.0	2,858-3,574	42,888	42,888
Ofc Asst-Typing	0.8	1.0	1.0	2,810-3,817	45,804	45,804
Temporary Help	-	-	-	(50,007)	48,773	48,773
Overtime	-	-	-	(23,461)	27,021	25,784
Totals, Standards Compliance	11.9	17.0	17.0	\$945,525	\$1,132,792	\$1,148,541
Totals, Clinical Services	1,397.1	1,878.4	1,900.3	\$168,601,333	\$234,458,680	\$236,919,261
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Spec	0.2	2.0	2.0	24,041-28,072	602,704	631,548
Sr Psychiatrist-Supvr	0.8	1.0	1.0	23,771-28,362	340,344	340,344
Sr Psychologist-Supvr	1.7	2.0	2.0	7,218-9,948	285,888.0	285,888
Sr Psychologist-Spec	11.6	19.3	19.3	6,407-9,273	2,592,982	2,614,970
Clinical Soc Worker-HF/CF-Safety	-	2.0	2.0	4,655-6,097	157,632	165,514
Totals, Forensic Evaluations and Court Reports	14.3	26.3	26.3	\$2,146,611	\$3,979,550	\$4,038,264
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	0.3	1.0	1.0	6,403-7,954	78,436	82,356
Assoc Govtl Prog Analyst	4.2	6.0	6.0	5,383-6,739	450,071	465,164
Corr Case Recds Analyst	1.7	2.0	2.0	3,534-5,745	104,610	106,970

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Svcs Analyst-Gen	4.3	6.0	6.0	3,448-5,604	329,313	340,960
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Techn-Gen		1.0	1.0	3,227-4,044	39,696	41,681
Overtime	-	-	-	(4,032)	4,644	4,431
Totals, Forensic Case Management & Data Tracking	11.3	18.0	18.0	\$733,020	\$1,097,514	\$1,134,370
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	0.8	1.5	1.5	7,218-9,948	211,380	214,803
Sr Psychologist-Spec	2.5	4.1	4.1	6,407-9,273	541,528	549,625
Totals, Forensic Neuro Assessment	3.3	5.6	5.6	\$460,486	\$752,908	\$764,428
Forensic Services Other:						
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	7,028-8,732	97,620	102,504
Registered Nurse-Safety	1.7	2.0	2.0	5,695-8,575	235,176	240,261
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,383-6,739	72,078	75,681
Corr Case Recds Supvr	0.8	1.0	1.0	5,341-6,616	79,392.0	79,392.0
Corr Case Recds Analyst	0.8	1.0	1.0	3,534-5,745	53,124	53,124
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,448-5,604	41,376	43,440
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	1.8	-	-	(56,188)	54,801	54,801
Overtime	-	-	-	(22,241)	25,616	24,443
Totals, Forensic Services Other	7.6	8.0	8.0	\$569,047	\$708,551	\$723,014
Totals, Forensic Services	36.5	57.9	57.9	\$3,909,164	\$6,538,523	\$6,660,076
Patient Services and Programs						
Trust:						
Acctg Administrator I-Supvr	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	0.9	2.0	2.0	5,383-6,739	154,758	158,331
Staff Svcs Analyst-Gen	1.2	1.0	1.0	3,448-5,604	56,064	56,064
Ofc Techn-Typing	0.7	3.0	3.0	3,287-4,114	128,652	133,057
Ofc Techn-Gen	0.4	-	-	3,227-4,044	-	-
Prog Techn III	0.4	-	-	3,682-4,613	-	-
Temporary Help	0.8	-	-	(81,540)	79,527	79,527
Overtime	-	-	-	(2,321)	2,673	2,551
Totals, Trust	5.2	7.0	7.0	\$394,458	\$517,122	\$524,978
Central Program Services:						
Sr Librarian-Supvr	0.8	1.0	1.0	5,708-7,505	79,308	83,268
Sr Librarian-Spec	0.8	1.0	1.0	5,540-7,644	91,728	91,728
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,383-6,739	66,748	70,088
Catholic Chaplain	0.8	1.0	1.0	5,153-6,765	81,180	81,180
Jewish Chaplain	0.1	1.0	1.0	5,153-6,765	61,836	64,932
Protestant Chaplain	-	1.0	1.0	5,153-6,765	61,836	64,932
Spiritual Leader	0.8	1.0	1.0	5,153-6,765	81,180	81,180
Audiologist I	-	1.0	1.0	4,945-6,813	59,340	62,304
Teacher-Learning Hdcp-Md	-	1.0	1.0	4,915-8,542	98,040	102,504
Sheetfed Offset Press Opr III	1.5	2.0	2.0	4,434-5,553	133,272	133,272
Warehouse Worker	1.7	2.0	2.0	3,572-4,460	94,184	97,051
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Svcs Analyst-Gen	2.2	2.0	2.0	3,448-5,604	114,814	117,754

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Barbershop Mgr	0.5	1.0	1.0	3,417-4,279	41,004	43,056
Beauty Shop Mgr	0.8	1.0	1.0	3,417-4,279	51,094	51,348
Sr Voc Rehab Counselor-Safety	0.3	1.0	1.0	3,414-6,372	40,968	43,020
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.7	-	-	(47,432)	46,261	46,261
Overtime	-	-	-	(1,813)	2,088	1,993
Totals, Central Program Services	12.3	20.0	20.0	\$806,247	\$1,295,625	\$1,328,679
Totals, Patient Services and Programs	17.5	27.0	27.0	\$1,200,705	\$1,812,747	\$1,853,657
Medical Services						
Pharmacy:						
Pharmacist II	1.3	2.0	2.0	7,537-9,414	281,599	281,599
Pharmacy Svcs Mgr	0.8	1.0	1.0	7,537-10,379	154,980	154,980
Pharmacist I-DMH/DS	12.8	16.0	16.0	6,561-8,613	2,192,563	2,192,563
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	44,212	46,420
Pharmacy Techn-DMH/DS	9.6	13.0	13.0	3,227-4,044	656,109	662,705
Temporary Help	0.1	-	-	(16,669)	16,258	16,258
Overtime	-	-	-	(120,266)	138,515	132,174
Totals, Pharmacy	25.4	33.0	33.0	\$2,766,687	\$3,484,236	\$3,486,699
Dentistry:						
Chief Dentist	0.8	1.0	1.0	11,137-15,267	375,660	375,660
Dentist-DMH/DS	1.7	2.0	2.0	8,377-14,644	585,792	585,792
Dental Asst-Safety	3.3	4.0	4.0	2,946-3,985	237,096	240,093
Overtime	-	-	-	(42)	48	46
Totals, Dentistry	5.8	7.0	7.0	\$1,004,316	\$1,198,596	\$1,201,591
Radiology:						
Sr Radio Technologist-Spec-Safety	0.8	1.0	1.0	3,921-5,363	70,932	74,478
Radio Technologist-Safety	0.8	1.0	1.0	3,764-5,124	77,520	77,520
Overtime	-	-	-	(7,340)	8,454	8,067
Totals, Radiology	1.6	2.0	2.0	\$143,790	\$156,906	\$160,065
Clinics:						
Physician & Surgeon-Safety	0.8	1.0	1.0	19,079-24,009	308,276	308,276
Pub Hlth Nurse I	1.2	2.0	2.0	6,317-8,297	232,824	238,066
Registered Nurse-Safety	1.8	3.0	3.0	5,695-8,575	360,952	360,952
Speech Pathologist I	0.8	1.0	1.0	5,593-7,339	88,068	88,068
Ofc Techn-Typing	1.7	2.0	2.0	3,287-4,114	98,736	98,736
Temporary Help	1.7	-	-	(273,469)	266,719	266,719
Overtime	-	-	-	(268,807)	309,595	295,422
Totals, Clinics	8.0	9.0	9.0	\$1,361,293	\$1,665,170	\$1,656,239
Podiatry:						
Podiatrist-DMH/DS	0.7	1.0	1.0	7,832-13,298	251,688	251,688
Psych Techn-Safety	0.5	1.0	1.0	3,751-5,305	78,468	78,468
Temporary Help	-	-	-	(260)	254	254
Totals, Podiatry	1.2	2.0	2.0	\$225,330	\$330,410	\$330,410
Central Supply:						
Psych Techn-Safety	0.3	1.0	1.0	3,751-5,305	66,420	69,746
Overtime	-	-	-	(156)	180	171
Totals, Central Supply	0.3	1.0	1.0	\$19,773	\$66,600	\$69,917

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Medical Services	42.3	54.0	54.0	\$5,521,189	\$6,901,918	\$6,904,921
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	7,028-8,732	88,548	92,976
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Hosp Administrator II	0.3	2.0	2.0	5,824-7,237	148,215	155,627
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	76,644	79,692
Hosp Administrator I	0.7	-	-	4,847-5,999	-	-
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,067	49,368
Mgmt Svcs Techn	0.1	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	-	-	-	(8,732)	8,516	8,516
Overtime	-	-	-	(57,727)	66,486	63,443
Totals, General Services Administration	4.3	7.0	7.0	\$409,451	\$584,764	\$596,910
Stores and Supplies:						
Warehouse Mgr I	0.7	1.0	1.0	4,628-6,288	56,784	59,623
Prop Controller II	0.8	1.0	1.0	4,034-5,048	59,678	60,506
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	3,721-4,661	51,976	54,572
Materials & Stores Spec	1.7	2.0	2.0	3,572-4,891	107,040	107,040
Warehouse Worker	4.2	5.0	5.0	3,572-4,460	240,298	243,290
Overtime	-	-	-	(55,909)	64,393	61,445
Totals, Stores and Supplies	8.1	10.0	10.0	\$465,198	\$580,169	\$586,476
Food Service:						
Asst Director-Dietetics	2.2	3.0	3.0	6,016-7,531	255,940	261,004
Food Mgr	1.6	2.0	2.0	5,328-7,352	158,481	160,056
Registered Dietitian-Safety	11.5	16.0	16.0	4,481-5,853	1,201,584	1,229,632
Supvng Cook I	3.2	4.0	4.0	4,018-4,941	229,348	231,924
Materials & Stores Supvr	0.8	1.0	1.0	3,957-5,477	54,177	56,888
Food Svc Supvr II	4.1	5.0	5.0	3,859-4,831	287,902	289,860
Cook Spec II	7.4	12.0	12.0	3,605-4,426	584,867	601,746
Warehouse Worker	1.9	3.0	3.0	3,572-4,460	138,698	144,306
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,448-5,604	123,312	123,312
Dietetic Techn-Safety	3.0	4.0	4.0	3,360-4,209	189,972	194,100
Ofc Techn-Typing	1.7	2.0	2.0	3,287-4,114	97,240	98,736
Cook Spec I	1.6	4.0	4.0	3,261-3,996	167,860	175,987
Food Svc Supvr I	9.9	15.0	15.0	3,023-3,783	598,705	614,161
Food Svc Techn II	1.1	3.0	3.0	2,997-3,754	126,060	127,860
Food Svc Techn I	55.3	101.0	101.0	2,858-3,574	3,989,463	4,102,361
Custodian I	-	1.0	1.0	2,855-3,574	35,118	36,876
Temporary Help	5.6	-	-	(274,245)	267,476	267,476
Overtime	-	-	-	(593,069)	683,060	651,790
Totals, Food Services	112.6	178.0	178.0	\$6,458,289	\$9,189,263	\$9,368,075
Clothing:						
Stock Clk	0.1	1.0	1.0	2,961-3,708	44,486	44,496
Temporary Help	0.4	-	-	(17,286)	16,859	16,859
Overtime	-	-	-	(321)	370	353
Totals, Clothing	0.5	1.0	1.0	\$23,931	\$61,715	\$61,708
Housekeeping:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Custodian Supvr II	0.3	3.0	3.0	3,421-4,283	137,104	142,388
Custodian Supvr I	8.2	11.0	11.0	3,160-3,960	495,646	507,013
Custodian I	47.1	67.0	67.0	2,855-3,574	2,708,900	2,775,002
Temporary Help	0.3	-	-	(668,911)	652,401	652,401
Overtime	-	-	-	(450,068)	518,361	494,630
Totals, Housekeeping	55.9	81.0	81.0	\$3,590,035	\$4,512,412	\$4,571,434
Laundry:						
Laundry Supvr I	0.4	1.0	1.0	3,225-4,042	38,700	40,632
Stock Clk	0.6	3.0	3.0	2,961-3,708	131,143	132,943
Laundry Worker	1.2	-	-	2,811-3,519	-	-
Totals, Laundry	2.2	4.0	4.0	\$101,272	\$169,843	\$173,575
Motor Vehicle Operations:						
Auto Pool Mgr II	-	1.0	1.0	5,549-6,896	66,588	69,912
Heavy Equipt Mechanic	0.1	2.0	2.0	5,121-6,477	132,276	135,348
Auto Pool Mgr I	0.8	1.0	1.0	4,208-5,715	62,321	62,520
Auto Equipt Opr II	0.2	1.0	1.0	4,145-5,231	50,775	53,313
Auto Equipt Opr I-DMH/DS	8.0	11.0	11.0	3,790-4,772	557,426	567,232
Laborer	0.8	1.0	1.0	3,337-3,819	45,828	45,828
Food Svc Techn I	0.8	1.0	1.0	2,858-3,574	40,368	42,088
Custodian I	1.1	1.0	1.0	2,855-3,574	40,992	42,476
Overtime	-	-	-	(105,139)	121,093	115,549
Totals, Motor Vehicle Operations	11.8	19.0	19.0	\$686,060	\$1,117,667	\$1,134,266
Totals, Support Services	195.4	300.0	300.0	\$11,734,236	\$16,215,833	\$16,492,444
Plant Operations						
Administration:						
Chief-Plant Ops III	0.8	1.0	1.0	7,225-8,983	107,796	107,796
Chief-Plant Ops I	0.8	1.0	1.0	6,553-8,148	97,776	97,776
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	73,299	76,968
Ofc Techn-Typing	2.2	3.0	3.0	3,287-4,114	139,122	143,604
Temporary Help	0.8	-	-	(24,959)	24,343	24,343
Overtime	-	-	-	(561)	646	617
Totals, Administration	6.2	7.0	7.0	\$438,947	\$538,430	\$546,552
Maintenance of Structures:						
Supvr-Bldg Trades	0.8	1.0	1.0	6,188-8,060	88,092	88,092
Plumber Supvr	0.8	1.0	1.0	5,482-6,942	76,872	76,872
Locksmith I	1.2	1.0	1.0	5,015-6,333	69,264	69,264
Plumber I	5.0	7.0	7.0	4,995-6,321	473,660	478,708
Carpenter Supvr	0.8	1.0	1.0	4,982-6,306	72,156	72,156
Painter Supvr	0.8	1.0	1.0	4,982-6,306	68,724	68,724
Carpenter II	0.8	1.0	1.0	4,754-6,016	65,252	65,724
Sheet Metal Worker	0.8	1.0	1.0	4,754-6,016	65,724	65,724
Carpenter I	6.4	9.0	9.0	4,545-5,740	550,146	557,240
Painter I	4.1	5.0	5.0	4,545-5,740	312,540	313,860
Bldg Maint Worker	1.6	3.0	3.0	3,957-4,991	153,132	158,056
Pest Control Techn	0.7	1.0	1.0	3,942-4,963	50,289	52,692
Groundskeeper		1.0	1.0	3,337-4,352	41,046	43,098

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	0.3	-	-	(404,165)	394,189	394,189
Overtime	-	-	-	(181,236)	208,736	199,180
Totals, Maintenance of Structures	24.1	33.0	33.0	\$2,124,552	\$2,689,822	\$2,703,579
Maintenance of Grounds:						
Supvng Groundskeeper II	0.8	1.0	1.0	4,888-6,641	72,576	72,576
Groundskeeper	5.6	7.0	7.0	3,337-4,352	320,818	328,020
Temporary Help	-	-	-	(31,197)	30,427	30,427
Overtime	-	-	-	(64,682)	74,497	71,086
Totals, Maintenance of Grounds	6.4	8.0	8.0	\$408,524	\$498,318	\$502,109
Utilities, Water and Sewage:						
Chief Engr	0.8	1.0	1.0	6,519-8,186	90,271	90,528
Chief Engr II	0.8	1.0	1.0	6,118-7,817	93,804	93,804
Stationary Engr	7.4	11.0	11.0	5,911-7,423	866,171	886,888
Electrician Supvr	0.8	1.0	1.0	5,774-6,966	83,892	83,892
Electrician II	-	1.0	1.0	5,493-6,953	72,096	75,382
Electrician I	3.9	7.0	7.0	5,241-6,631	479,181	489,467
Maint Mechanic	1.4	2.0	2.0	4,999-6,326	121,320	127,387
Electronics Techn	0.8	1.0	1.0	4,426-6,438	70,416	70,416
Temporary Help	1.1	-	-	(241,681)	235,716	235,716
Overtime	-	-	-	(238,617)	274,824	262,243
Totals, Utilities, Water and Sewage	17.0	25.0	25.0	\$1,735,660	\$2,387,691	\$2,415,723
Totals, Plant Operations	53.7	73.0	73.0	\$4,707,683	\$6,114,261	\$6,167,963
TOTALS, AUTHORIZED POSITIONS, Patton	1,901.0	2,615.2	2,637.1	\$210,317,868	\$292,465,026	\$295,709,914
Regular/Ongoing Positions	1,644.4	2,534.0	2,555.9	156,925,706	233,759,026	238,985,914
Temporary Help	256.6	81.2	81.2	15,802,025	15,412,000	15,412,000
Overtime	-	-	-	37,590,137	43,294,000	41,312,000
TOTALS, AUTHORIZED POSITIONS	8,592.3	13,189.0	13,304.6	\$921,753,742	\$1,344,479,189	\$1,358,259,927
Regular/Ongoing Positions	7,981.1	12,933.0	13,048.6	742,932,810	1,145,730,189	1,175,976,927
Temporary Help	611.2	256.0	256.0	40,683,735	40,154,000	39,797,000
Overtime	-	-	-	138,137,197	158,595,000	142,486,000

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.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24

- 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.
- 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 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Mental Health Services Oversight & Accountability Commission (MHSOAC):						
Executive Director	1.0	1.0	1.0	\$12,459-13,881	\$166,572	\$166,572
Research Scientist Mgr-Social	-	1.0	1.0	12,161-13,809	150,936	158,482
C.E.A. C	0.1	1.0	1.0	12,028-13,657	333,204	341,398
ADM Adviser II	0.5	-	-	11,321-13,246	-	-
C.E.A. B	2.0	4.0	4.0	10,831-12,903	433,980	433,980
Research Scientist S II-Social	0.6	-	-	10,356-12,902	-	-
Research Scientist S I-Social	1.0	3.0	3.0	8,765-10,923	342,640	354,576
Health Program Manager III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services MGR III	2.0	2.0	2.0	8,545-9,702	231,724	232,848
Research Scientist III - Social	2.0	3.0	3.0	7,811-9,777	335,077	340,107
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	122,168	123,816
Research Scientist II-Social	2.0	2.0	2.0	7,152-8,889	218,074	218,669
Consulting Psychologist	1.0	1.0	1.0	6,725-9,736	139,872	139,872
Info Officer II	1.0	1.0	1.0	6,695-8,319	99,828	99,828
Research Scientist I (Social/Behavioral)	-	1.0	1.0	6,512-8,093	78,144	82,051
Health Program Specialist II	3.8	5.0	5.0	6,496-8,131	465,763	472,138
Research Data Specialist II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Services Manager I	0.9	1.0	1.0	6,403-7,954	95,448	95,448
Health Program Specialist I	5.8	11.0	11.0	5,913-7,402	875,556	897,133
Staff Mental Health Specialist	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	95,214	99,972
Research Data Analyst II	1.9	2.0	2.0	5,652-7,079	147,987	154,712
Associate Govt'l Program Analyst	4.8	8.0	8.0	5,383-6,739	560,833	584,711
Info Officer I - Spec	1.0	1.0	1.0	5,383-6,739	68,956	72,408
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	70,920	74,466
Staff Services Analyst - Gen	0.8	-	-	3,298-5,360	-	-
TOTALS, AUTHORIZED POSITIONS	44.7	54.0	54.0	\$4,591,969	\$5,635,716	\$5,746,007
<i>Regular/Ongoing Positions</i>	38.2	54.0	54.0	3,938,562	5,335,716	5,446,007
<i>Temporary Help</i>	6.5	-	-	653,407	300,000	300,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Director	1.0	1.0	1.0	\$13,632-15,465	\$171,996	\$171,996
Chief Deputy Director	1.0	1.0	1.0	11,760-13,098	151,176	151,176
C.E.A. (B)	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Attorney III	1.0	2.0	2.0	9,976-12,798	256,320	269,136
Information Officer III	1.0	1.0	1.0	8,960-10,175	122,100	122,100
C.E.A. (A)	0.9	1.0	1.0	7,781-11,183	128,088	128,088
Research Data Spec II	0.8	1.0	1.0	6,496-8,131	96,854	97,572
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	86,473	90,799
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,383-6,739	65,403	68,673
Staff Services Analyst-Gen	1.7	2.0	2.0	3,448-5,604	82,752	86,880
Totals, Executive Division	9.7	12.0	12.0	\$1,130,801	\$1,315,998	\$1,341,256
Administrative Services Division						
Human Resources						
Staff Services Mgr II-Suprvy	0.9	-	-	7,028-8,732	-	-
Staff Services Mgr I	0.1	1.0	1.0	6,403-7,954	82,020	86,120
Assoc Personnel Analyst	3.6	4.0	4.0	5,383-6,739	304,478	311,621
Totals, Human Resources	4.6	5.0	5.0	\$376,079	\$386,498	\$397,741
Business Services						
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst-Gen	1.1	2.0	2.0	3,448-5,604	97,776	102,660
Totals, Business Services	2.3	3.0	3.0	\$168,727	\$178,644	\$183,528
Financial Services						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Acctg Administrator II	0.9	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I-Supvr	0.9	2.0	2.0	6,403-7,954	169,752	175,828
Acctg Administrator I-Spec	-	1.0	1.0	6,061-7,587	72,732	76,369
Assoc Acctg Analyst	0.2	-	-	5,652-7,079	-	-
Sr Acctg Officer-Spec	2.0	2.0	2.0	5,383-6,739	147,804	151,152
Acctg Officer-Spec	1.0	2.0	2.0	4,701-5,885	118,968	124,921
Accountant Trainee	-	1.0	1.0	4,065-4,847	48,780	51,219
Acctg Analyst	0.7	1.0	1.0	3,800-5,885	69,768	70,617
Accountant I-Spec	0.9	2.5	2.5	3,512-4,396	107,032	112,383
Totals, Financial Services	7.6	13.5	13.5	\$626,511	\$956,044	\$983,697
Budgets and Contracts						
Staff Services Mgr II-Suprvy	-	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	80,913	80,913
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,383-6,739	228,827	232,390
Staff Services Analyst-Gen	0.2	-	-	3,448-5,604	-	-
Totals, Budgets	5.0	6.0	6.0	\$413,669	\$489,524	497,299
Audit Services						
Staff Mgt Auditor	1.0	1.0	1.0	6,723-8,770	105,240	105,240
Assoc Mgt Auditor	3.0	3.0	3.0	5,934-7,803	280,908	280,908
Staff Svcs Mgt Auditor	-	1.0	1.0	4,091-6,651	49,092	51,547
Totals, Audit Services	4.0	5.0	5.0	\$394,378	\$435,240	\$437,695
Information Technology Services						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Information Technology Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Information Technology Spec II	1.7	4.0	4.0	7,700-10,318	420,443	435,791
Information Technology Sup II	0.3	1.0	1.0	7,593-10,174	103,262	108,428
Information Technology Spec I	7.6	10.0	10.0	5,815-9,408	918,845	942,055
Information Technology Associate	0.9	-	-	4,406-7,803	-	-
Management Services Technician	0.3	-	-	3,054-4,320	-	-
Totals, Information Technology Services	11.8	16.0	16.0	\$1,268,059	\$1,577,322	\$1,621,046
Totals, Administrative Services Division	35.3	48.5	48.5	\$3,247,423	\$4,023,272	\$4,121,006
Community Services Division						
Program Development and Technical Support						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Spec I	0.2	-	-	5,913-7,402	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	68,673	72,111
Totals, Program Development and Technical Support	2.2	2.0	2.0	\$194,549	\$173,457	\$176,895
Field Operations						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	93,754	95,448
Assoc Govtl Prog Analyst	4.7	6.0	6.0	5,383-6,739	417,290	438,168
Totals, Field Operations	5.7	7.0	7.0	\$423,677	\$511,044	\$533,616
Technical Support						
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	88,452	92,880
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,383-6,739	389,278	396,094
Totals, Technical Support	5.8	6.0	6.0	\$464,547	\$477,730	\$488,974
Totals, Community Services Division	13.7	15.0	15.0	\$1,082,773	\$1,162,231	\$1,199,485
Energy and Environmental Services Division						
Administration						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	87,179	91,541
Assoc Govtl Prog Analyst	2.2	4.0	4.0	5,383-6,739	283,062	293,172
Totals, Administration	5.2	7.0	7.0	\$483,110	\$591,449	\$605,921
Climate Investment Unit						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Totals, Climate Investment Unit	2.0	2.0	2.0	\$199,728	\$193,608	\$193,608
Climate Investment Unit Policy						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	139,341	146,316
Totals, Climate Investment Unit	3.0	3.0	3.0	\$235,418	\$234,789	\$241,764
Field Operations						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Govtl Prog Analyst	5.2	6.0	6.0	5,383-6,739	453,007	459,684
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	56,635	59,467
Totals, Field Operations	7.2	8.0	8.0	\$566,974	\$586,478	\$599,827
Customer Call Center						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Supvng Prog Techn II	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Prog Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Prog Techn	4.8	5.0	5.0	2,846-3,824	219,140	223,086
Totals, Customer Call Center	7.8	8.0	8.0	\$432,550	\$420,008	\$423,954
Utility Assistance						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	141,689	148,782
Staff Services Analyst-Gen	1.9	2.0	2.0	3,448-5,604	116,878	122,723
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Totals, Utility Assistance	4.9	5.0	5.0	\$306,848	\$310,407	\$323,345
Weatherization Technical Support						
Staff Services Mgr I	0.4	1.0	1.0	6,403-7,954	76,836	80,676
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Totals, Weatherization Technical Support	3.4	4.0	4.0	\$296,836	\$323,520	\$327,360
Totals, Energy and Environmental Services Division	33.5	37.0	37.0	\$2,521,464	\$2,660,259	\$2,715,779
Temporary Help	15.3	12.4	12.4	(1,258,950)	740,000	740,000
Overtime	-	-	-	(7,929)	100,000	100,000
Totals	15.3	12.4	12.4	\$1,266,879	\$840,000	\$840,000
TOTALS, AUTHORIZED POSITIONS	107.5	124.9	124.9	\$9,249,340	\$10,001,760	\$10,217,526
<i>Regular/Ongoing Positions</i>	92.2	112.5	112.5	7,982,461	9,161,760	9,377,526
<i>Temporary Help</i>	15.3	12.4	12.4	1,258,950	740,000	740,000
<i>Overtime</i>	-	-	-	7,929	100,000	100,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Office						
Executive Director	1.0	1.0	1.0	\$41,935-41,935	\$450,000	\$450,000
Chief Deputy Executive Director, Program	1.0	1.0	1.0	26,080-34,950	345,036	345,036
General Counsel	1.0	1.0	1.0	25,000-31,907	321,492	321,492
Chief Deputy Executive Director, Operations	1.0	1.0	1.0	21,544-28,871	271,452	271,452
Deputy Chief Operations Officer	1.0	1.0	1.0	12,074-16,028	167,748	167,748
C.E.A. A	0.8	1.0	1.0	7,781-11,183	140,904	140,904
Staff Svcs Mgr II	1.0	1.0	1.0	7,028-8,732	100,530	103,884
Staff Svcs Mgr I	1.8	3.0	3.0	6,403-7,954	253,968	261,891
Administrative Asst II	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	73,299	76,968
Temporary Help	0.9	0.5	0.5	(30,905)	48,365	48,365
Overtime	-	-	-	(988)	5,000	5,000
Totals, Executive Office	10.6	12.0	12.0	\$2,136,120	\$2,205,297	\$2,220,243
Equal Employment Opportunity Office						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	144,228	144,228
Staff Svcs Mgr I	1.0	2.0	2.0	6,403-7,954	167,264	174,756
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,383-6,739	239,167	242,604
Totals, Equal Employment Opportunity Office	3.9	6.0	6.0	\$379,575	\$550,659	\$561,588
Health Equity Quality Transformation						
Medical Director	1.0	1.0	1.0	32,917-42,011	414,756	414,756
Medical Consultant	0.1	1.0	1.0	14,935-17,842	205,614	214,104
Medical Consultant II	0.8	-	-	11,796-16,184	-	-
Medical Consultant I	0.6	1.0	1.0	10,935-16,184	193,338	194,208
C.E.A. A	0.7	1.0	1.0	7,781-11,183	111,360	111,360
Staff Svcs Mgr II (MgrI)	0.3	1.0	1.0	7,781-8,838	93,372	98,040
Health Program Mgr II	1.0	1.0	1.0	7,028-8,732	103,144	104,784
Research Data Supvr II	-	1.0	1.0	7,028-8,732	84,336	88,548
Health Program Specialist II	6.0	9.0	9.0	6,496-8,131	802,007	826,382
Research Data Specialist II	0.6	1.0	1.0	6,496-8,131	97,572	97,572
Health Program Specialist I	1.0	1.0	1.0	5,913-7,402	75,396	79,170
Research Data Specialist I	-	1.0	1.0	5,913-7,402	70,956	74,508
Jr Staff Analyst (Gen)	-	1.0	1.0	3,448-4,672	41,376	43,440
Temporary Help	0.6	1.0	1.0	(34,824)	(64,596)	(64,596)
Overtime	-	-	-	-	(850)	(850)
Totals, Health Equity Quality Transformation	12.1	20.0	20.0	\$1,617,098	\$2,293,227	\$2,346,872
Office of Legal Affairs						
Assistant General Counsel	1.0	1.0	1.0	13,470-18,617	214,332	214,332
Assistant Chief Counsel	1.0	1.0	1.0	13,337-15,600	181,605	186,400
Attorney IV	2.8	4.0	4.0	11,020-14,149	627,184	641,568
Attorney III	4.3	4.0	4.0	9,976-12,798	543,105	570,258
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Attorney	2.0	3.0	3.0	6,979-9,209	297,527	311,377
Staff Svcs Mgr I	1.8	2.0	2.0	6,403-7,954	176,623	185,456
Assoc Govtl Prog Analyst	4.9	4.0	4.0	5,383-6,739	312,663	318,012
Staff Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	58,280	61,196
Jr Staff Analyst (Gen)	-	2.0	2.0	3,448-4,672	82,752	86,880

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Office of Legal Affairs	19.8	23.0	23.0	\$2,341,714	\$2,598,855	\$2,680,263
Ombuds Office						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Health Program Specialist I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	8.3	8.0	8.0	5,383-6,739	593,002	611,407
Jr Staff Analyst (Gen)	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Technician (Typing)	-	1.0	1.0	3,287-4,114	39,444	41,412
Overtime	-	-	-	(3,017)	15,000	15,000
Totals, Ombuds Office	12.3	15.0	15.0	\$1,044,008	\$1,129,114	\$1,153,615
Consumer Care Division						
C.E.A. C	0.8	1.0	1.0	12,028-13,657	93,372	93,372
Staff Svcs Mgr II (Mgrl)	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Health Program Specialist II	2.0	2.0	2.0	6,496-8,131	194,969	195,144
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	149,138	152,747
Totals, Consumer Care Division	7.8	8.0	8.0	\$785,342	\$734,431	\$738,215
Information Technology Division						
Chief Technology Officer	1.0	1.0	1.0	21,667-35,294	273,000	273,000
C.E.A. B	1.4	2.0	2.0	10,831-12,903	263,688	263,688
Info Technology Manager II	4.0	4.0	4.0	10,167-12,359	584,269	590,327
Info Technology Spec III	4.6	9.0	9.0	8,488-11,375	1,087,040	1,124,559
Info Technology Manager I	9.0	12.0	12.0	8,381-11,231	1,473,693	1,510,237
Info Technology Spec II	33.3	44.0	44.0	7,700-10,318	4,827,423	4,952,860
Info Technology Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Technology Spec I	27.5	31.0	31.0	5,815-9,408	2,962,040	3,053,552
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,383-6,739	65,941	69,239
Info Technology Assoc	4.8	7.0	7.0	4,406-7,096	472,195	495,046
Staff Services Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Temporary Help	2.4	2.0	2.0	(162,425)	200,700	200,700
Overtime	-	-	-	(2,479)	10,000	10,000
Totals, Information Technology Division	87.4	112.0	112.0	\$9,992,794	\$12,131,377	\$12,454,596
Policy, Eligibility & Research Division						
Director	1.0	1.0	1.0	15,773-22,836	198,744	198,744
C.E.A. B	1.0	1.0	1.0	10,831-12,903	157,560	157,560
Research Scientist Sup I	-	1.0	1.0	8,765-10,923	105,180	110,436
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	113,895	116,424
Research Data Mgr	0.1	1.0	1.0	8,545-9,702	110,486	115,599
Research Scientist III	3.0	4.0	4.0	7,811-9,777	420,170	440,199
C.E.A. A	1.0	1.0	1.0	7,781-11,183	150,468	150,468
Staff Svcs Mgr II (Mgrl)	3.4	4.0	4.0	7,781-8,838	404,334	418,182
Staff Svcs Mgr II (Suprvy)	0.8	-	-	7,028-8,732	-	-
Research Data Supvr II	0.9	2.0	2.0	7,028-8,732	168,672	177,096
Research Data Specialist II	5.1	8.0	8.0	6,496-8,131	666,294	694,737
Health Program Specialist II	2.0	3.0	3.0	6,496-8,131	258,058	266,084
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	190,556	190,896
Health Program Specialist I	2.1	8.0	8.0	5,913-7,402	599,424	624,979

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Research Data Analyst II	2.8	3.0	3.0	5,652-7,079	221,371	232,041
Assoc Govtl Prog Analyst	14.9	13.0	13.0	5,383-6,739	967,558	1,005,160
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Jr Staff Analyst (Gen)	-	3.0	3.0	3,448-4,672	124,128	130,320
Overtime	-	-	-	(3,442)	25,000	25,000
Totals, Policy, Eligibility & Research Division	42.1	57.0	57.0	\$3,856,080	\$4,924,146	\$5,096,173
External Affairs Division						
Director, External Affairs	0.1	-	-	18,396-23,479	-	-
Totals, External Affairs Division	0.1	-	-	\$11,053	-	-
Financial Management Division						
Chief Financial Officer	1.0	1.0	1.0	13,789-20,683	240,000	240,000
Research Scientist Manager	1.0	1.0	1.0	12,161-13,809	161,111	167,781
C.E.A. C	1.0	1.0	1.0	12,028-13,657	143,304	143,304
C.E.A. B	1.0	1.0	1.0	10,831-12,903	143,304	143,304
Research Scientist Supvr II	-	1.0	1.0	10,356-12,902	130,486	137,010
Acctg Admin III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Research Scientist III	1.3	2.0	2.0	7,811-9,777	211,921	222,513
Research Data Specialist III	0.2	-	-	7,137-8,932	-	-
Acctg Admin II	3.3	4.0	4.0	7,028-8,732	405,258	410,596
Acctg Admin I (Supvr)	3.3	6.0	6.0	6,403-7,954	518,763	535,160
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	173,420	180,622
Acctg Admin I (Spec)	1.5	2.0	2.0	5,913-7,402	159,780	163,332
Assoc Accounting Analyst	9.8	10.0	10.0	5,652-7,079	784,494	805,416
Assoc Adm Analyst, Acctg Sys	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Research Data Analyst II	1.1	4.0	4.0	5,652-7,079	295,692	306,243
Sr Accounting Officer (Spec)	4.3	5.0	5.0	5,383-6,739	392,326	395,772
Assoc Govtl Prog Analyst	2.9	1.0	1.0	5,383-6,739	73,893	77,592
Acctg Off (Spec)	6.3	7.0	7.0	4,701-5,885	445,207	459,654
Executive Assistant	0.8	1.0	1.0	4,024-5,036	60,144	60,432
Accountant Trainee	1.0	1.0	1.0	3,966-4,729	51,840	54,435
Accounting Analyst	-	1.0	1.0	3,800-5,885	45,600	47,880
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	6.7	4.0	4.0	(364,570)	330,850	330,850
Overtime	-	-	-	(64,409)	45,000	45,000
Totals, Financial Management Division	45.8	55.0	55.0	\$4,147,965	\$4,803,707	\$4,918,210
Business Services Branch						
Staff Svcs Mgr III	1.8	2.0	2.0	8,545-9,702	223,032	228,603
C.E.A. A	0.9	1.0	1.0	7,781-11,183	122,244	122,244
Staff Svcs Mgr II (Suprvy)	3.8	4.0	4.0	7,028-8,732	403,945	414,122
Staff Svcs Mgr I	6.5	7.0	7.0	6,403-7,954	623,237	639,344
Assoc Govtl Prog Analyst	13.0	15.0	15.0	5,383-6,739	1,146,378	1,169,340
Bus Svcs Off I (Spec)	0.3	-	-	4,476-5,604	-	-
Staff Services Analyst (Gen)	9.7	10.0	10.0	3,448-5,604	622,307	636,563
Jr Staff Analyst (Gen)	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	4.0	2.0	2.0	(253,882)	170,098	170,098

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	-	3,000	3,000
Totals, Business Services Branch	37.0	41.0	41.0	\$2,979,324	\$3,231,887	\$3,303,024
Human Resources Branch						
Staff Svcs Mgr III	2.0	2.0	2.0	8,545-9,702	232,848	232,848
C.E.A. A	0.9	1.0	1.0	7,781-11,183	154,836	154,836
Labor Relations Mgr I	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Staff Svcs Mgr II (Suprvy)	5.4	6.0	6.0	7,028-8,732	604,220	612,308
Staff Svcs Mgr I	12.4	17.0	17.0	6,403-7,954	1,461,813	1,507,772
Labor Relations Specialist	2.0	2.0	2.0	6,403-7,954	180,856	188,160
Assoc Personnel Analyst	2.5	3.0	3.0	5,383-6,739	239,640	242,214
Assoc Govtl Prog Analyst	11.2	12.0	12.0	5,383-6,739	898,004	921,124
Sr Personnel Specialist	4.0	4.0	4.0	4,816-6,033	286,117	286,145
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	83,460	83,736
Staff Services Analyst (Gen)	2.1	3.0	3.0	3,448-5,604	180,019	188,911
Personnel Specialist	3.2	4.0	4.0	3,427-5,108	198,934	208,882
Temporary Help	1.5	1.5	1.5	(46,651)	116,081	116,081
Overtime	-	-	-	(16,731)	52,000	52,000
Totals, Human Resources Branch	47.7	56.0	56.0	\$4,123,186	\$4,626,803	\$4,732,992
Plan Management Division						
Director, Plan Management	1.0	1.0	1.0	12,803-18,713	200,040	200,040
C.E.A. B	-	1.0	1.0	10,831-12,903	167,748	167,748
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	108,113	113,333
Staff Svcs Mgr II (Suprvy)	2.7	4.0	4.0	7,028-8,732	382,315	394,624
Research Data Specialist II	4.6	7.0	7.0	6,496-8,131	632,783	644,909
Health Program Specialist II	3.0	4.0	4.0	6,496-8,131	366,033	369,933
Health Program Specialist I	9.0	9.0	9.0	5,913-7,402	777,238	780,997
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	79,182	82,868
Assoc Govtl Prog Analyst	1.5	3.0	3.0	5,383-6,739	211,674	218,214
Staff Services Analyst (Gen)	0.6	-	-	3,448-5,604	-	-
Jr Staff Analyst (Gen)	1.0	1.0	1.0	3,448-4,672	41,376	43,440
Overtime	-	-	-	(93)	-	-
Totals, Plan Management Division	25.4	32.0	32.0	\$2,533,008	\$2,966,502	\$3,016,106
Outreach & Sales Division						
Director, Outreach and Sales	1.0	1.0	1.0	12,333-21,218	242,664	242,664
C.E.A. B	0.4	1.0	1.0	10,831-12,903	129,972	129,972
Staff Svcs Mgr III	2.5	3.0	3.0	8,545-9,702	321,504	331,752
Staff Svcs Mgr II (Suprvy)	5.4	7.0	7.0	7,028-8,732	670,845	688,663
Research Data Specialist II	2.0	3.0	3.0	6,496-8,131	271,160	276,996
Staff Svcs Mgr I	8.7	10.0	10.0	6,403-7,954	870,768	902,299
Research Data Specialist I	1.5	2.0	2.0	5,913-7,402	166,052	172,628
Health Program Specialist I	3.0	3.0	3.0	5,913-7,402	266,472	266,472
Research Data Analyst II	2.2	2.0	2.0	5,652-7,079	152,772	156,168
Assoc Govtl Prog Analyst	23.5	25.0	25.0	5,383-6,739	1,860,561	1,911,264
Executive Assistant	1.0	1.0	1.0	4,024-5,036	48,288	50,700
Staff Services Analyst (Gen)	2.4	1.0	1.0	3,448-5,604	57,340	60,208
Jr Staff Analyst (Gen)	-	8.0	8.0	3,448-4,672	331,008	347,520
Office Technician (Typing)	0.3	1.0	1.0	3,287-4,114	39,444	41,412

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	2.3	1.3	1.0	(91,612)	91,714	68,362
Overtime	-	-	-	(85,209)	62,626	62,626
Totals, Outreach & Sales Division	53.9	68.0	68.0	\$4,699,758	\$5,428,850	\$5,578,718
Service Center						
Administration						
Director	1.0	1.0	1.0	11,667-23,903	181,464	181,464
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	0.8	1.0	1.0	7,781-11,183	137,292	137,292
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	7,028-8,732	201,793	208,010
Staff Svcs Mgr I	5.0	5.0	5.0	6,403-7,954	467,912	472,220
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	66,479	69,805
Supervising Program Techn III	14.5	15.0	15.0	4,232-5,303	933,705	953,942
Program Technician III	26.4	30.0	30.0	3,682-4,613	1,572,128	1,617,916
Program Technician II	160.2	179.0	179.0	3,291-4,124	8,424,671	8,686,568
Staff Services Analyst (Gen)	2.7	3.0	3.0	3,448-5,604	172,601	181,229
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Office Assistant (Typing)	6.6	7.0	7.0	2,810-3,817	309,390	311,124
Temporary Help	2.6	2.1	2.1	(54,003)	97,965	97,965
Overtime	-	-	-	(126,883)	259,015	259,015
Totals, Service Center, Administration	221.8	246.0	246.0	\$11,966,044	\$12,633,227	\$12,985,362
Consumer Relations & Resolution						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Svcs Mgr II (Suprvy)	1.3	2.0	2.0	7,028-8,732	207,628	209,568
Health Program Specialist II	1.9	2.0	2.0	6,496-8,131	175,174	179,424
Staff Svcs Mgr I	5.6	7.0	7.0	6,403-7,954	606,900	623,308
Health Program Specialist I	2.3	5.0	5.0	5,913-7,402	390,080	401,127
Assoc Govtl Prog Analyst	55.4	58.0	58.0	5,383-6,739	4,535,412	4,589,080
Staff Services Analyst (Gen)	3.2	5.0	5.0	3,448-5,604	278,542	287,373
Jr Staff Analyst (Gen)	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Technician (Typing)	0.9	1.0	1.0	3,287-4,114	42,457	44,577
Temporary Help	9.7	4.0	4.0	(413,777)	292,310	292,310
Overtime	-	-	-	(34,013)	69,433	69,433
Totals, Service Center, Consumer Relations and Resolution	72.6	84.0	84.0	\$5,976,414	\$6,569,565	\$6,671,957
Fresno						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II (Suprvy)	2.6	3.0	3.0	7,028-8,732	307,080	307,080
Staff Svcs Mgr I	5.0	5.0	5.0	6,403-7,954	472,490	472,830
Assoc Govtl Prog Analyst	1.7	3.0	3.0	5,383-6,739	205,470	214,826
Supervising Program Techn III	25.1	26.0	26.0	4,232-5,303	1,642,900	1,658,260
Program Technician III	74.3	78.0	78.0	3,682-4,613	4,336,219	4,368,985
Program Technician II	238.8	270.0	270.0	3,291-4,124	13,116,840	13,350,214
Staff Services Analyst (Gen)	1.3	-	-	3,448-5,604	-	-
Office Technician (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	1.9	1.4	1.4	(48,557)	69,705	69,705
Overtime	-	-	-	(150,449)	307,123	307,123
Totals, Service Center, Fresno	350.8	387.0	387.0	\$19,424,117	\$20,246,791	\$20,537,987

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Service Center Support						
Staff Svcs Mgr III	3.0	3.0	3.0	8,545-9,702	348,991	349,272
C.E.A. A	1.0	1.0	1.0	7,781-11,183	133,404	133,404
Staff Svcs Mgr II (Suprvy)	4.1	6.0	6.0	7,028-8,732	565,350	584,217
Health Program Specialist II	-	1.0	1.0	6,496-8,131	77,952	81,852
Staff Svcs Mgr I	6.5	9.0	9.0	6,403-7,954	766,589	790,682
Health Program Specialist I	0.7	4.0	4.0	5,913-7,402	294,025	307,416
Assoc Govtl Prog Analyst	24.3	25.0	25.0	5,383-6,739	1,883,782	1,937,103
Supervising Program Techn III	2.0	2.0	2.0	4,232-5,303	125,502	127,398
Program Technician III	21.5	26.0	26.0	3,682-4,613	1,372,848	1,409,933
Staff Services Analyst (Gen)	1.7	2.0	2.0	3,448-5,604	117,359	121,417
Jr Staff Analyst (Gen)	-	6.0	6.0	3,448-4,672	248,256	260,640
Office Technician (Typing)	2.0	2.0	2.0	3,287-4,114	98,736	98,736
Temporary Help	2.2	1.0	1.0	(97,851)	73,574	73,574
Overtime		-	-	(66,895)	136,557	136,557
Totals, Service Center, Support	66.8	87.0	87.0	\$4,939,799	\$6,032,794	\$6,202,070
Totals, Service Center	712.0	804.0	804.0	\$42,306,374	\$45,482,377	\$46,397,376
Program Integrity Division						
Director	1.0	1.0	1.0	15,773-22,118	198,744	198,744
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Supervising Management Auditor	-	1.0	1.0	8,972-10,695	107,664	113,052
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	114,228	116,424
Sr Mgmt Auditor	1.0	1.0	1.0	7,379-9,629	115,548	115,548
Staff Svcs Mgr II (Suprvy)	2.7	3.0	3.0	7,028-8,732	311,312	314,352
Staff Mgmt Auditor	2.8	3.0	3.0	6,723-8,870	303,009	310,267
Health Program Specialist II	1.7	3.0	3.0	6,496-8,131	275,917	281,087
Staff Svcs Mgr I	3.3	4.0	4.0	6,403-7,954	333,380	345,272
Assoc Mgmt Auditor	4.7	5.0	5.0	5,934-7,803	459,284	459,284
Health Program Specialist I	7.7	9.0	9.0	5,913-7,402	748,593	764,669
Assoc Govtl Prog Analyst	16.5	15.0	15.0	5,383-6,739	1,092,859	1,131,448
Staff Svcs Management Auditor	1.0	5.0	5.0	3,991-6,489	268,106	279,036
Staff Services Analyst (Gen)	1.1	1.0	1.0	3,448-5,604	63,479	66,107
Jr Staff Analyst (Gen)	-	6.0	6.0	3,448-4,672	248,256	260,640
Office Technician (Typing)	1.6	2.0	2.0	3,287-4,114	91,629	94,485
Office Technician (Gen)	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Overtime	-	-	-	(3,874)	10,000	10,000
Totals, Program Integrity Division	48.1	62.0	62.0	\$4,243,507	\$4,935,372	\$5,053,779
Communications & External Affairs Division						
Director, Communications & Public Relations	1.0	1.0	1.0	19,316-26,079	243,384	243,384
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	1.0	10,831-12,903	110,136	110,136
Staff Svcs Mgr II (Suprvy)	2.4	3.0	3.0	7,028-8,732	293,904	298,116
Information Officer II	1.0	2.0	2.0	6,695-8,319	160,680	168,720
Sr Marketing Specialist	3.0	3.0	3.0	6,521-8,162	276,166	285,082
Staff Svcs Mgr I	4.9	7.0	7.0	6,403-7,954	594,853	613,244
Marketing Specialist	-	1.0	1.0	5,913-7,402	70,956	74,508
Assoc Govtl Prog Analyst	4.2	4.0	4.0	5,383-6,739	306,159	317,196

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Information Officer I (Spec)	3.7	4.0	4.0	5,383-6,739	309,600	312,828
Executive Assistant	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Jr Staff Analyst (Gen)	-	1.0	1.0	3,448-4,672	41,376	43,440
Temporary Help	0.6	0.2	-	(47,527)	16,638	-
Overtime	-	-	-	(20,472)	6,000	6,000
Totals, Communications & Public Relations Division	22.2	29.0	29.0	\$2,114,832	\$2,616,074	\$2,675,514
Marketing Division						
Director of Marketing	1.0	1.0	1.0	14,875-18,985	191,292	191,292
C.E.A. B	1.0	1.0	1.0	10,831-12,903	157,992	157,992
Staff Svcs Mgr III	0.7	2.0	2.0	8,545-9,702	213,026	223,263
Research Scientist II	0.6	1.0	1.0	7,152-8,889	107,016	108,801
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	7,028-8,732	189,120	193,332
Sr Marketing Specialist	6.8	10.0	10.0	6,521-8,162	870,274	899,929
Research Data Specialist II	0.7	1.0	1.0	6,496-8,131	94,341	97,572
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Marketing Specialist	5.8	10.0	10.0	5,913-7,402	799,578	824,373
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	146,549	149,837
Marketing Analyst II	1.0	1.0	1.0	5,383-6,739	77,268	80,084
Marketing Analyst I	1.0	1.0	1.0	3,733-5,604	64,256	66,596
Temporary Help	0.8	0.5	-	(40,660)	58,212	-
Overtime	-	-	-	(3,662)	2,600	2,600
Totals, Marketing Division	24.6	34.0	34.0	\$2,395,436	\$3,091,108	\$3,173,467
Covered California University						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	114,176	116,424
C.E.A. A	1.0	1.0	1.0	7,781-11,183	124,656	124,656
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	7,028-8,732	197,509	202,459
Staff Svcs Mgr I	5.9	7.0	7.0	6,403-7,954	598,010	622,234
Health Program Specialist I	1.0	1.0	1.0	5,913-7,402	84,605	84,605
Research Data Specialist I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	15.8	17.0	17.0	5,383-6,739	1,309,410	1,340,671
Staff Services Analyst (Gen)	0.9	-	-	3,448-5,604	-	-
Jr Staff Analyst (Gen)	-	2.0	2.0	3,448-4,672	82,752	86,880
Temporary Help	2.9	3.4	3.4	(197,022)	287,861	287,861
Overtime	-	-	-	(25,715)	29,000	29,000
Totals, Covered California University	28.6	32.0	32.0	\$2,440,907	\$2,599,942	\$2,666,753
TOTALS, AUTHORIZED POSITIONS						
<i>Regular/Ongoing Positions</i>	1,280.5	1,490.9	1,489.9	\$96,640,678	\$109,306,601	\$111,626,175
<i>Temporary Help</i>	1,241.4	1,466.0	1,466.0	94,148,081	106,349,728	108,767,504
<i>Overtime</i>	39.1	24.9	23.9	1,884,266	1,918,669	1,820,467
	-	-	-	608,331	1,038,204	1,038,204

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Office of the Director						
Director	1.0	1.0	1.0	\$15,015-16,517	\$198,214	\$198,214
Chief Deputy Director	1.1	1.0	1.0	15,978-15,978	191,736	191,736
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Adm Assistant II	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Office of the Director	4.1	4.0	4.0	\$611,399	\$566,266	\$566,266
Executive Branch						
Legislation & Communications:						
Deputy Director	0.7	1.0	1.0	10,064-11,406	136,872	136,872
Information Officer II	1.0	1.0	1.0	6,695-8,319	87,663	92,049
Associate Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	145,296	149,541
Executive Secretary I	-	1.0	1.0	3,694-4,627	44,328	46,548
Totals	2.7	5.0	5.0	\$256,248	\$414,159	\$425,010
Legal Affairs and Regulations:						
Chief Counsel	1.0	1.0	1.0	14,300-15,466	176,808	176,808
Staff Counsel IV	1.0	1.0	1.0	11,020-14,149	169,398	169,788
Staff Counsel III-Spec	1.0	1.0	1.0	9,976-12,798	137,444	144,316
Staff Counsel	-	2.0	2.0	6,979-10,572	167,496	174,216
Legal Analyst	1.0	1.0	1.0	5,383-6,739	80,283	80,868
Executive Asst	0.1	1.0	1.0	4,024-5,036	48,288	50,700
Totals	4.1	7.0	7.0	\$565,722	\$779,717	\$796,696
Mediation & Fair Hearing:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	74,772	78,516
Totals	1.0	1.0	1.0	\$74,328	\$74,772	\$78,516
Office of Civil Rights:						
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	152,088	155,652
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Totals	4.0	4.0	4.0	\$338,523	\$324,120	\$327,684
Audit Services:						
Supvng Mgt Auditor	1.0	1.0	1.0	8,972-10,695	128,340	128,340
Staff Mgt Auditor	1.0	1.0	1.0	6,723-8,770	105,240	105,240
Associate Mgt Auditor	3.2	4.0	4.0	5,934-7,803	370,096	370,096
Staff Services Mgt Auditor	1.0	2.0	2.0	3,991-6,489	125,760	128,160
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals	7.2	9.0	9.0	\$692,074	\$778,804	\$781,204
Strategic Initiatives Office:						
Operations Acctg Officer	1.1	1.0	1.0	9,151-10,194	109,812	109,812
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	94,986	95,448
Associate Mgt Auditor	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Totals	3.1	3.0	3.0	\$308,014	\$298,434	\$298,896
Planning and Resources Development:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Analyst II-Gen	1.9	2.0	2.0	5,652-7,079	152,772	156,168
Associate Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	73,022	76,673
Office Techn-Typing	-	1.0	1.0	3,287-4,114	40,474	42,498
Totals	3.7	5.0	5.0	\$313,516	\$361,716	\$370,787

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Executive Branch	25.8	34.0	34.0	\$2,548,425	\$3,031,722	\$3,078,793
Administrative Services Division						
Administrative Services:						
Deputy Director	1.0	1.0	1.0	10,831-12,903	154,994	154,994
Asst Deputy Director	0.9	1.0	1.0	7,781-11,183	93,372	93,372
Adm Assistant II	1.0	1.0	1.0	5,383-6,739	83,304	83,304
Totals	2.9	3.0	3.0	\$387,796	\$331,670	\$331,670
Human Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,349	116,424
Staff Services Mgr II	1.5	2.0	2.0	7,028-8,732	207,288	209,568
Staff Services Mgr I	3.7	5.0	5.0	6,403-7,954	436,846	449,150
Labor Relations Spec	0.8	1.0	1.0	6,403-7,954	76,836	80,676
Training Officer II	1.8	2.0	2.0	6,403-7,954	167,874	171,714
Associate Personnel Analyst	10.2	9.0	9.0	5,383-6,739	706,565	713,531
Associate Govtl Prog Analyst	1.9	3.5	3.5	5,383-6,739	243,684	252,021
Training Officer I	3.8	4.0	4.0	5,383-6,739	303,286	313,056
Personnel Supervisor I	1.9	2.0	2.0	4,842-6,061	142,854	145,238
Senior Personnel Spec	1.0	1.0	1.0	4,816-6,033	72,368	72,396
Staff Services Analyst-Gen	3.7	5.0	5.0	3,448-5,604	310,622	318,264
Personnel Spec	8.7	9.0	9.0	3,427-5,517	517,712	533,983
Office Techn-Typing	1.5	2.0	2.0	3,287-4,114	96,060	98,208
MGT Services	0.3	2.0	2.0	3,054-4,320	88,488	90,324
Office Asst-Typing	-	0.5	0.5	2,810-3,817	17,283	18,150
Totals	41.8	49.0	49.0	\$3,255,739	\$3,504,115	\$3,582,703
Accounting Services:						
Accounting Administrator III	0.3	1.0	1.0	8,545-9,702	111,402	115,749
Accounting Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Accounting Administrator I-Supvr	2.5	4.0	4.0	6,403-7,954	367,320	376,992
Accounting Administrator I-Spec	0.5	-	-	5,913-7,402	-	-
Senior Acctg Officer-Supvr	2.0	1.0	1.0	5,824-7,237	86,844	86,844
Associate Acctg Analyst	2.7	4.0	4.0	5,652-7,079	322,641	326,064
Associate Govtl Prog Analyst	2.7	3.0	3.0	5,383-6,739	216,193	226,885
Senior Acctg Officer-Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Accounting Officer-Supvr	1.9	2.0	2.0	4,841-6,062	145,488	145,488
Accounting Officer-Spec	12.8	13.0	13.0	4,701-5,885	841,249	866,422
Accountant Trainee	1.0	2.0	2.0	3,966-4,729	101,304	106,368
Accounting Analyst	1.0	1.0	1.0	3,800-5,885	70,620	70,620
Accountant I-Spec	6.4	10.0	10.0	3,512-4,396	485,502	495,593
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Accounting Techn	1.4	3.0	3.0	3,227-4,044	125,976	129,840
Office Asst-Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Totals	39.2	48.0	48.0	\$2,770,792	\$3,154,439	\$3,226,765
Budgets, Fiscal Forecasting & Research:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	128,066	128,066
Staff Services Mgr I	1.0	2.0	2.0	6,403-7,954	181,829	185,669
Research Prog Specialist I-Gen	1.0	2.0	2.0	5,913-7,402	159,780	163,332
Research Analyst II-Gen	1.2	3.0	3.0	5,652-7,079	223,108	233,824

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Associate Budget Analyst	0.3	-	-	5,383-6,739	-	-
Associate Govtl Prog Analyst	1.8	7.0	7.0	5,383-6,739	464,482	487,712
Staff Services Analyst-Gen	2.1	1.0	1.0	3,448-5,604	53,712	56,400
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals	8.4	17.0	17.0	\$701,486	\$1,245,543	\$1,291,303
Business Services:						
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.8	2.0	2.0	6,403-7,954	162,007	170,106
Associate Govtl Prog Analyst	7.7	9.0	9.0	5,383-6,739	673,710	688,203
Business Services Officer I-Spec	-	1.0	1.0	4,476-5,604	53,712	56,400
Property Insp-Spec	1.9	2.0	2.0	4,226-5,288	126,912	126,912
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Office Asst-Gen	1.3	2.0	2.0	2,718-3,740	80,736	82,524
Totals	14.7	18.0	18.0	\$1,148,959	\$1,269,109	\$1,296,177
Contracts and Procurement:						
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	183,472	187,872
Associate Govtl Prog Analyst	6.5	8.0	8.0	5,383-6,739	591,861	607,063
Staff Services Analyst-Gen	2.1	2.0	2.0	3,448-5,604	119,524	125,500
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals	12.6	14.0	14.0	\$970,167	\$1,049,009	\$1,074,587
Totals, Administrative Services Division	119.6	149.0	149.0	\$9,234,939	\$10,553,885	\$10,803,205
Information Technology Services Division						
Information Technology Services Branch:						
Deputy Director	1.0	1.0	1.0	10,831-12,903	\$154,836	\$154,836
Information Techn Manager I	2.0	2.0	2.0	8,381-11,231	269,544	269,544
Information Techn Supvr II	4.6	5.0	5.0	7,593-10,174	579,468	584,028
Information Techn Spec II	1.0	1.0	1.0	7,700-10,318	123,816	123,816
Information Techn Spec I	24.6	26.0	26.0	5,815-9,408	2,651,423	2,692,682
Associate Govtl Prog Analyst	0.3	1.0	1.0	5,383-6,739	65,403	68,673
Information Techn Assoc	14.5	16.0	16.0	4,406-7,803	1,341,709	1,369,241
Totals	48.0	52.0	52.0	\$5,041,679	\$5,186,199	\$5,262,820
Information Security Office:						
Information Techn Manager I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Information Techn Spec II	2.0	2.0	2.0	7,700-10,318	224,068	229,076
Information Techn Spec I	3.0	3.0	3.0	5,815-9,408	319,308	319,308
Totals	6.0	6.0	6.0	\$710,255	\$678,148	\$683,156
Field Support Unit:						
Information Techn Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Information Techn Assoc	8.3	8.0	8.0	4,406-7,803	761,452	761,452
Totals	9.3	9.0	9.0	\$943,223	\$883,540	\$883,540
Totals, Information Technology Services Division	63.3	67.0	67.0	\$6,695,157	\$6,747,887	\$6,829,516
Specialized Services, Blind, Deaf Division						
Specialized Services, Blind, Deaf:						
Deputy Director	0.9	1.0	1.0	11,073-12,336	132,876	132,876
Asst Deputy Director	1.0	1.0	1.0	8,323-9,274	99,876	99,876
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Totals	3.9	4.0	4.0	\$388,571	\$374,052	\$374,052
Business Enterprise Program:						
Senior Architect	1.3	1.0	1.0	10,311-12,905	123,732	129,924
Staff Services Mgr II	1.3	1.0	1.0	7,028-8,732	88,476	92,904
Staff Services Mgr I	2.7	3.0	3.0	6,403-7,954	266,962	271,572
Associate Govtl Prog Analyst	10.3	12.0	12.0	5,383-6,739	932,965	944,766
Training Officer I	-	1.0	1.0	5,383-6,739	64,596	67,824
Business Enterprise Consultant II	-	1.0	1.0	5,294-6,578	63,528	66,708
Staff Services Analyst-Gen	2.3	3.0	3.0	3,448-5,604	173,762	179,280
Office Techn-Typing	1.6	2.0	2.0	3,287-4,114	89,960	91,991
Office Asst-Typing	-	2.0	2.0	2,810-3,817	69,132	72,600
Totals	19.5	26.0	26.0	\$1,682,272	\$1,873,113	\$1,917,569
Older Individuals Who are Blind:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Totals	1.0	1.0	1.0	\$102,379	\$95,448	\$95,448
Deaf/Hard of Hearing Services:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	93,438	93,438
Associate Govtl Prog Analyst	1.3	2.0	2.0	5,383-6,739	154,785	158,364
Totals	2.3	3.0	3.0	\$190,898	\$248,223	\$251,802
Orientation Center for the Blind:						
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	103,112	104,784
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	179,112	184,916
Stationary Engr	0.6	1.0	1.0	5,911-7,423	89,087	89,087
Associate Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	65,403	68,673
Teacher-Home Economics	1.0	1.0	1.0	4,915-8,542	87,312	87,312
Teacher-Orientation & Mobility	4.0	4.0	4.0	4,915-8,542	381,376	387,616
Teacher-Typing & Braille	2.0	2.0	2.0	4,915-8,542	205,008	205,008
Voc Instructor-Computer Related	1.0	2.0	2.0	4,915-8,542	132,552	139,188
Voc Instructor-Industrial Arts	1.0	1.0	1.0	4,915-8,542	102,504	102,504
Senior Voc Rehab Counselor, QRP	0.4	1.0	1.0	4,523-6,502	65,060	68,310
Supervising Cook I	-	1.0	1.0	4,018-4,941	48,216	50,628
Cook Spec II	1.0	1.0	1.0	3,605-4,426	52,584	53,112
Staff Services Analyst-Gen	0.4	1.0	1.0	3,448-5,604	44,393	46,610
Counselor	2.0	3.0	3.0	3,403-4,258	146,448	148,542
Office Techn-Typing	0.6	-	-	3,287-4,114	-	-
Business Service Asst-Spec	-	1.0	1.0	3,054-4,672	36,648	38,484
Food Service Techn I	-	1.0	1.0	2,858-3,574	35,154	36,912
Custodian	2.0	2.0	2.0	2,855-3,817	81,159	84,437
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals	19.0	27.0	27.0	\$1,535,039	\$1,889,694	\$1,932,423
Blind Field Services:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	104,080	104,784
Staff Services Mgr I	10.0	10.0	10.0	6,403-7,954	937,971	951,841
Associate Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	238,692	241,624
Senior Voc Rehab Counselor, QRP	40.6	45.0	45.0	4,523-6,502	3,328,539	3,368,774

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Accountant I-Spec	1.0	1.0	1.0	3,512-4,396	51,900	52,752
Staff Services Analyst-Gen	22.7	25.0	25.0	3,448-5,604	1,581,110	1,610,226
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,369-6,288	75,456	75,456
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	86,827	91,166
Office Techn-Gen	15.6	18.0	18.0	3,227-4,044	826,770	843,501
Totals	97.9	107.0	107.0	\$7,008,384	\$7,347,769	\$7,456,548
Totals, Specialized Services, Blind, Deaf Division	143.6	168.0	168.0	\$10,907,543	\$11,828,299	\$12,027,842
Independent Living & Community Access Division						
Independent Living & Community Access:						
Deputy Director	1.0	1.0	1.0	10-546-11,755	126,552	126,552
Associate Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	65,403	68,673
Totals	1.8	2.0	2.0	\$185,692	\$191,955	\$195,225
CA Committee On Employment of People With Disabilities:						
Executive Officer	1.0	1.0	1.0	7,937-8,841	105,240	105,240
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	48,070	49,368
Totals	4.0	4.0	4.0	\$341,860	\$329,626	\$330,924
Independent Living Program:						
Staff Services Mgr II-Managerial	1.0	1.0	1.0	7,781-8,838	105,715	106,056
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Associate Govtl Prog Analyst	3.9	4.0	4.0	5,383-6,739	297,270	307,944
Office Techn-Typing	0.5	-	-	3,287-4,114	-	-
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals	6.4	7.0	7.0	\$476,069	\$532,999	\$545,748
Traumatic Brain Injury Program:						
Associate Govtl Prog Analyst	1.2	2.0	2.0	5,383-6,739	106,913	110,239
Totals	1.2	2.0	2.0	\$106,144	\$106,913	\$110,239
Disability Access Services:						
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	97,076	101,768
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	94,524	95,448
Associate Govtl Prog Analyst	3.8	5.0	5.0	5,383-6,739	381,176	388,927
Training Officer I	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	57,575	60,455
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals	7.8	10.0	10.0	\$646,427	\$745,785	\$763,766
CA Assistive Technology Services:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals	1.0	1.0	1.0	\$97,809	\$80,868	\$80,868
Totals, Independent Living & Community Access Div	22.2	26.0	26.0	\$1,854,001	\$1,988,146	\$2,026,770
Voc Rehabilitation Policy & Resource Division						
Deputy Director	1.6	1.0	1.0	10,831-12,903	129,972	129,972
Office Techn-Typing	0.6	-	-	3,287-4,114	-	-
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals	2.2	2.0	2.0	\$257,182	\$164,538	\$166,272
Program Policy Section:						
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	99,100	103,464

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr I	0.9	1.0	1.0	6,403-7,954	76,836	80,676
Associate Govtl Prog Analyst	4.9	7.0	7.0	5,383-6,739	499,445	516,994
Staff Services Analyst-Gen	0.8	-	-	3,448-5,604	-	-
Totals	7.6	9.0	9.0	\$620,623	\$675,381	\$701,134
Cooperative Programs Section:						
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	95,742	100,530
Staff Services Mgr I	1.9	2.0	2.0	6,403-7,954	178,746	186,740
Associate Govtl Prog Analyst	7.1	8.0	8.0	5,383-6,739	603,837	619,679
Totals	10.0	11.0	11.0	\$823,546	\$878,325	\$906,949
Community Resources Development:						
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	88,548	92,976
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	86,682	91,020
Associate Govtl Prog Analyst	3.6	5.0	5.0	5,383-6,739	364,036	378,047
Community Resources Development Spec	6.0	6.0	6.0	5,307-6,969	499,026	501,384
Staff Services Analyst-Gen	0.8	1.0	1.0	3,448-5,604	51,840	51,840
Office Techn-Typing	0.8	-	-	3,287-4,114	-	-
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals	13.2	15.0	15.0	\$1,041,597	\$1,124,698	\$1,151,567
Social Security Program Section:						
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	95,448	95,448
Rehabilitation Administrator I-Spec	1.0	1.0	1.0	5,563-7,299	87,588	87,588
Associate Govtl Prog Analyst	2.4	4.0	4.0	5,383-6,739	272,649	282,240
Totals	4.2	6.0	6.0	\$373,340	\$455,685	\$465,276
Demand Side Employment Initiative:						
Associate Govtl Prog Analyst	0.1	1.0	1.0	5,383-6,739	65,403	68,673
Totals	0.1	1.0	1.0	\$41,734	\$65,403	\$68,673
State Rehabilitation Council:						
Staff Services Mgr I	0.8	1.0	1.0	6,403-7,954	76,836	80,676
Totals	0.8	1.0	1.0	\$78,815	\$76,836	\$80,676
Totals, Voc Rehabilitation Policy & Resource Div	38.1	45.0	45.0	\$3,236,837	\$3,440,866	\$3,540,547
Vocational Rehabilitation Employment Division						
Deputy Director	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Asst Deputy Director	1.2	2.0	2.0	7,781-11,183	247,488	247,488
Associate Govtl Prog Analyst	0.5	-	-	5,383-6,739	-	-
Executive Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals	4.7	5.0	5.0	\$422,576	\$512,124	\$512,124
CA Innovations Program:						
Staff Services Mgr I	0.7	-	-	6,403-7,954	-	-
Totals	0.7	-	-	\$62,851	-	-
Pathways to Success Program:						
Staff Services Mgr I	0.3	1.0	1.0	6,403-7,954	95,448	95,448
Totals	0.3	1.0	1.0	\$31,181	\$95,448	\$95,448
Workforce Development:						
Staff Services Mgr II	-	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	0.7	1.0	1.0	6,403-7,954	95,448	95,448
Associate Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	241,080	242,604

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	55,728	58,515
Totals	4.7	6.0	6.0	\$373,678	\$476,592	\$485,115
Customer Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Associate Govtl Prog Analyst	3.6	4.0	4.0	5,383-6,739	309,352	312,692
Staff Services Analyst-Gen	0.3	-	-	3,448-5,604	-	-
Totals	6.9	7.0	7.0	\$644,429	\$626,008	\$629,348
Mobility Evaluation Program:						
Senior Rehab Engrng Consultant	1.0	1.0	1.0	10,301-12,892	154,704	154,704
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Adaptive Driver Eval Spec	1.0	1.0	1.0	4,905-6,139	71,260	73,491
Mobility Evaluation Specialist	0.3	1.0	1.0	4,290-5,902	54,084	56,784
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals	3.3	5.0	5.0	\$359,265	\$410,062	\$416,727
Medical Services:						
Medical Consultant	1.0	4.6	4.6	10,408-15,405	524,880	551,136
Consulting Optometrist I	-	0.5	0.5	6,694-8,791	42,198	44,310
Associate Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	74,178	77,892
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals	2.6	7.1	7.1	\$299,633	\$690,624	\$722,706
Redwood Empire District:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	6.6	7.0	7.0	6,403-7,954	638,136	654,821
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Senior Voc Rehab Counselor, QRP	27.2	29.0	29.0	4,523-6,502	2,006,685	2,051,177
Supervising Program Techn II	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Staff Services Analyst-Gen	18.9	20.0	20.0	3,448-5,604	1,247,664	1,273,879
Program Techn II	1.5	2.0	2.0	3,291-4,124	88,980	90,960
Office Techn-Typing	4.6	4.0	4.0	3,287-4,114	192,089	195,916
Office Techn-Gen	7.4	9.0	9.0	3,227-4,044	392,668	403,573
Senior Account Clerk	0.8	1.0	1.0	3,255-4,079	48,946	48,948
Account Clerk II	0.5	1.0	1.0	3,100-3,884	38,750	40,690
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Office Asst-Gen	1.0	1.0	1.0	2,718-3,740	44,559	44,880
Limited Examination and Appointment Prog Candidate	0.4	-	-	26,972	-	-
Totals	73.9	80.0	80.0	\$5,017,069	\$5,171,919	\$5,280,020
Northern Sierra District:						
Staff Services Mgr III	0.1	1.0	1.0	8,545-9,702	110,486	115,599
Staff Services Mgr II	0.9	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	8.0	8.0	8.0	6,403-7,954	721,631	733,712
Associate Govtl Prog Analyst	2.8	3.0	3.0	5,383-6,739	233,298	237,144
Senior Voc Rehab Counselor, QRP	38.4	41.0	41.0	4,523-6,502	2,934,668	2,980,588
Supervising Program Techn II	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Staff Services Analyst-Gen	18.4	18.0	18.0	3,448-5,604	1,093,999	1,115,441

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,369-6,288	77,856	77,856
Program Techn II	3.0	3.0	3.0	3,291-4,124	137,688	142,248
Office Techn-Typing	4.7	5.0	5.0	3,287-4,114	237,146	239,749
Senior Account Clerk	1.0	1.0	1.0	3,255-4,079	48,936	48,948
Office Techn-Gen	9.3	11.0	11.0	3,227-4,044	491,807	501,823
Account Clerk II	0.9	1.0	1.0	3,100-3,884	43,945	44,394
Office Asst-Typing	0.9	2.0	2.0	2,810-3,817	73,754	77,448
Totals	90.4	97.0	97.0	\$6,169,280	\$6,345,482	\$6,459,430
San Joaquin Valley District:						
Staff Services Mgr III	0.8	1.0	1.0	8,545-9,702	108,570	113,820
Staff Services Mgr II	0.7	1.0	1.0	7,028-8,732	100,974	104,784
Staff Services Mgr I	8.8	9.0	9.0	6,403-7,954	810,794	823,135
Vocational Psychologist	-	1.0	1.0	5,987-8,670	71,844	75,432
Associate Govtl Prog Analyst	1.2	2.0	2.0	5,383-6,739	146,976	150,282
Rehabilitation Spec	0.6	1.0	1.0	5,071-6,646	60,852	63,900
Senior Voc Rehab Counselor, QRP	41.8	43.0	43.0	4,523-6,502	3,136,349	3,181,621
Supervising Program Techn II	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Staff Services Analyst-Gen	23.7	23.0	23.0	3,448-5,604	1,430,170	1,462,087
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,369-6,288	68,688	68,688
Program Techn II	2.5	3.0	3.0	3,291-4,124	148,246	148,464
Office Techn-Typing	3.0	3.0	3.0	3,287-4,114	144,586	146,795
Senior Account Clerk	0.2	1.0	1.0	3,255-4,079	48,936	48,948
Office Techn-Gen	14.7	15.0	15.0	3,227-4,044	712,982	716,960
Account Clerk II	1.0	1.0	1.0	3,100-3,884	38,130	40,038
Office Asst-Gen	0.9	1.0	1.0	2,718-3,740	44,880	44,880
Totals	101.9	107.0	107.0	\$7,077,413	\$7,128,909	\$7,245,766
Greater East Bay District:						
Staff Services Mgr III	0.7	1.0	1.0	8,545-9,702	110,486	115,599
Staff Services Mgr II	0.9	1.0	1.0	7,028-8,732	84,336	88,548
Consulting Psychologist	1.0	1.0	1.0	6,725-9,736	116,832	116,832
Staff Services Mgr I	8.4	10.0	10.0	6,403-7,954	894,816	915,567
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	150,651	157,161
Senior Voc Rehab Counselor, QRP	37.6	41.9	41.9	4,523-6,502	3,072,319	3,122,318
Supervising Program Techn II	0.6	1.0	1.0	3,721-4,661	44,652	46,884
Staff Services Analyst-Gen	22.2	25.0	25.0	3,448-5,604	1,584,468	1,608,024
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,369-6,288	68,688	68,688
Program Techn II	2.9	3.0	3.0	3,291-4,124	148,464	148,464
Office Techn-Typing	2.9	3.0	3.0	3,287-4,114	136,485	140,842
Senior Account Clerk	2.0	2.0	2.0	3,255-4,079	90,135	92,195
Office Techn-Gen	15.2	17.0	17.0	3,227-4,044	757,350	775,333
Account Clerk II	0.4	1.0	1.0	3,100-3,884	38,905	40,853
Office Asst-Gen	0.5	1.0	1.0	2,718-3,740	43,872	44,880
Limited Examination and Appointment Prog Candidate	0.2	-	-	9,472	-	-
Totals	98.5	110.9	110.9	\$6,797,912	\$7,342,459	\$7,482,188
San Francisco District:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Consulting Psychologist	1.0	1.0	1.0	6,725-9,736	116,832	116,832
Staff Services Mgr I	7.0	7.0	7.0	6,403-7,954	657,067	662,597
Associate Govtl Prog Analyst	1.6	1.0	1.0	5,383-6,739	78,399	80,487
Senior Voc Rehab Counselor, QRP	21.0	24.0	24.0	4,523-6,502	1,690,120	1,732,888
Supervising Program Techn II	1.0	1.0	1.0	3,721-4,661	55,020	55,932
Staff Services Analyst-Gen	17.7	18.0	18.0	3,448-5,604	1,120,301	1,145,671
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,369-6,288	74,496	74,496
Program Techn II	2.0	2.0	2.0	3,291-4,124	94,385	96,133
Office Techn-Typing	3.0	3.0	3.0	3,287-4,114	139,392	142,224
Senior Account Clerk	1.0	1.0	1.0	3,255-4,079	48,948	48,948
Office Techn-Gen	10.2	11.0	11.0	3,227-4,044	505,583	514,202
Account Clerk II	1.0	1.0	1.0	3,100-3,884	40,364	42,384
Program Techn	-	1.0	1.0	2,846-3,824	35,004	36,750
Office Asst-Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Totals	70.5	75.0	75.0	\$4,842,507	\$4,921,999	\$5,015,632
San Jose District:						
Staff Services Mgr III	0.7	1.0	1.0	8,545-9,702	102,540	107,664
Staff Services Mgr II	0.9	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	7.4	7.0	7.0	6,403-7,954	602,307	625,217
Vocational Psychologist	1.0	1.0	1.0	5,987-8,670	104,040	104,040
Associate Govtl Prog Analyst	1.8	2.0	2.0	5,383-6,739	149,140	152,558
Senior Voc Rehab Counselor, QRP	26.6	26.0	26.0	4,523-6,502	1,832,403	1,874,969
Supervising Program Techn II	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Staff Services Analyst-Gen	17.3	18.0	18.0	3,448-5,604	1,161,060	1,182,872
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,369-6,288	72,096	72,096
Program Techn II	2.0	2.0	2.0	3,291-4,124	78,984	82,944
Office Techn-Typing	3.0	3.0	3.0	3,287-4,114	144,586	146,795
Senior Account Clerk	1.0	1.0	1.0	3,255-4,079	48,936	48,948
Office Techn-Gen	8.7	10.0	10.0	3,227-4,044	448,855	458,998
Account Clerk II	0.3	-	-	3,100-3,884	-	-
Program Techn	2.0	2.0	2.0	2,846-3,824	91,776	91,776
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Office Asst-Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Totals	76.7	78.0	78.0	\$5,247,566	\$5,067,675	\$5,184,041
Santa Barbara District:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	113,486	118,599
Staff Services Mgr II	0.9	1.0	1.0	7,028-8,732	84,336	88,548
Consulting Psychologist	1.0	1.0	1.0	6,725-9,736	116,832	116,832
Staff Services Mgr I	7.0	7.0	7.0	6,403-7,954	678,104	681,510
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	158,718	163,446
Senior Voc Rehab Counselor, QRP	30.1	31.0	31.0	4,523-6,502	2,331,221	2,363,946
Supervising Program Techn II	1.0	1.0	1.0	3,721-4,661	53,348	53,348
Staff Services Analyst-Gen	17.8	19.0	19.0	3,448-5,604	1,232,650	1,254,003
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,369-6,288	74,496	74,496
Program Techn II	2.3	3.0	3.0	3,291-4,124	135,107	139,211
Office Techn-Typing	2.8	2.0	2.0	3,287-4,114	104,736	104,736
Office Techn-Gen	12.0	13.0	13.0	3,227-4,044	615,517	625,105

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Account Clerk II	0.5	1.0	1.0	3,100-3,884	38,130	40,038
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Office Asst-Gen	1.0	1.0	1.0	2,718-3,740	47,880	47,880
Limited Examination and Appointment Prog Candidate	0.2	-	-	7,474	-	-
Totals	80.6	85.0	85.0	\$5,760,868	\$5,819,127	\$5,907,998
Inland Empire District:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	104,484	104,784
Staff Services Mgr I	10.0	11.0	11.0	6,403-7,954	1,016,595	1,027,605
Vocational Psychologist	1.0	1.0	1.0	5,987-8,670	104,040	104,040
Rehabilitation Supvr	1.0	1.0	1.0	5,451-6,823	81,876	81,876
Associate Govtl Prog Analyst	2.4	3.0	3.0	5,383-6,739	235,917	241,470
Senior Voc Rehab Counselor, QRP	47.3	48.0	48.0	4,523-6,502	3,679,074	3,706,955
Supervising Program Techn II	0.3	1.0	1.0	3,721-4,661	44,652	46,884
Staff Services Analyst-Gen	23.3	26.0	26.0	3,448-5,604	1,683,613	1,705,796
Senior Voc Rehab Counselor	3.3	3.0	3.0	3,369-6,288	217,632	217,632
Program Techn II	3.2	4.0	4.0	3,291-4,124	192,982	195,211
Office Techn-Typing	3.8	3.0	3.0	3,287-4,114	144,105	146,253
Senior Account Clerk	1.0	1.0	1.0	3,255-4,079	48,936	48,948
Office Techn-Gen	15.7	16.0	16.0	3,227-4,044	760,803	773,298
Account Clerk II	1.0	1.0	1.0	3,100-3,884	46,608	46,608
Office Asst-Typing	1.0	2.0	2.0	2,810-3,817	80,370	82,104
Limited Examination and Appointment Prog Candidate	0.1	-	-	3,461	-	-
Totals	116.4	123.0	123.0	\$8,377,252	\$8,558,111	\$8,645,888
San Diego District:						
Staff Services Mgr III	1.3	1.0	1.0	8,545-9,702	112,776	115,974
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	104,326	104,784
Staff Services Mgr I	8.6	8.0	8.0	6,403-7,954	720,462	739,994
Vocational Psychologist	-	1.0	1.0	5,987-8,670	71,844	75,432
Associate Govtl Prog Analyst	1.8	2.0	2.0	5,383-6,739	141,060	148,116
Senior Voc Rehab Counselor, QRP	40.4	42.0	42.0	4,523-6,502	3,074,119	3,118,417
Supervising Program Techn II	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Staff Services Analyst-Gen	24.1	25.0	25.0	3,448-5,604	1,591,605	1,621,217
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,369-6,288	68,688	68,688
Program Techn II	2.4	3.0	3.0	3,291-4,124	151,464	151,464
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	98,736	98,736
Senior Account Clerk	0.4	1.0	1.0	3,255-4,079	39,060	41,016
Office Techn-Gen	13.2	14.0	14.0	3,227-4,044	635,481	650,873
Account Clerk II	1.0	1.0	1.0	3,100-3,884	46,608	46,608
Office Asst-Gen	0.8	1.0	1.0	2,718-3,740	42,827	44,385
Totals	99.0	104.0	104.0	\$6,908,631	\$6,954,988	\$7,081,636
Van Nuys/Foothill District:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	102,540	107,664
Staff Services Mgr II	1.6	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	8.0	8.0	8.0	6,403-7,954	692,656	712,016
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Rehabilitation Spec	1.0	1.0	1.0	5,071-6,646	79,752	79,752

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Voc Rehab Counselor, QRP	33.4	38.0	38.0	4,523-6,502	2,457,566	2,542,822
Supervising Program Techn II	0.8	1.0	1.0	3,721-4,661	44,652	46,884
Staff Services Analyst-Gen	18.9	20.0	20.0	3,448-5,604	1,267,637	1,292,998
Senior Voc Rehab Counselor	1.5	1.0	1.0	3,369-6,288	72,096	72,096
Program Techn II	3.0	3.0	3.0	3,291-4,124	143,298	145,512
Office Techn-Typing	2.4	2.0	2.0	3,287-4,114	101,259	103,359
Senior Account Clerk	1.0	1.0	1.0	3,255-4,079	48,948	48,948
Office Techn-Gen	12.0	14.0	14.0	3,227-4,044	650,710	661,974
Account Clerk II	0.9	1.0	1.0	3,100-3,884	38,130	40,038
Office Asst-Typing	-	2.0	2.0	2,810-3,817	69,132	72,600
Office Asst-Gen	0.7	1.0	1.0	2,718-3,740	37,326	39,189
Totals	87.2	96.0	96.0	\$5,870,179	\$5,970,906	\$6,135,268
Greater Los Angeles District:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II	0.5	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	8.1	9.0	9.0	6,403-7,954	781,512	805,842
Associate Govtl Prog Analyst	1.5	2.0	2.0	5,383-6,739	142,389	149,223
Senior Voc Rehab Counselor, QRP	34.4	38.0	38.0	4,523-6,502	2,766,667	2,806,976
Supervising Program Techn II	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Staff Services Analyst-Gen	18.9	19.0	19.0	3,448-5,604	1,179,105	1,204,281
Senior Voc Rehab Counselor	1.8	2.0	2.0	3,369-6,288	115,884	117,900
Program Techn II	3.6	4.0	4.0	3,291-4,124	173,690	179,904
Office Techn-Typing	2.8	3.0	3.0	3,287-4,114	140,580	142,548
Senior Account Clerk	0.8	1.0	1.0	3,255-4,079	39,060	41,016
Office Techn-Gen	11.4	13.0	13.0	3,227-4,044	599,085	611,678
Account Clerk II	0.7	1.0	1.0	3,100-3,884	38,750	40,690
Office Asst-Gen	0.4	1.0	1.0	2,718-3,740	33,432	35,106
Totals	86.9	96.0	96.0	\$5,988,764	\$6,266,846	\$6,396,068
Achieving Community Employment Team:						
Staff Services Mgr II	0.8	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	1.1	1.0	1.0	6,403-7,954	79,076	83,028
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Senior Voc Rehab Counselor, QRP	7.7	8.0	8.0	4,523-6,502	599,459	611,294
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,014	49,368
Totals	11.6	12.0	12.0	\$865,787	\$892,753	\$913,106
Los Angeles/South Bay District:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	8.0	8.0	8.0	6,403-7,954	729,968	747,386
Rehabilitation Supvr	1.0	1.0	1.0	5,451-6,823	81,876	81,876
Associate Govtl Prog Analyst	1.8	2.0	2.0	5,383-6,739	152,068	155,630
Senior Voc Rehab Counselor, QRP	33.2	35.0	35.0	4,523-6,502	2,477,988	2,532,805
Supervising Program Techn II	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Staff Services Analyst-Gen	14.4	14.0	14.0	3,448-5,604	892,291	905,928
Senior Voc Rehab Counselor	4.0	4.0	4.0	3,369-6,288	280,560	280,560
Program Techn II	1.3	3.0	3.0	3,291-4,124	146,113	146,113
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	98,736	98,736

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Senior Account Clerk	0.6	-	-	3,255-4,079	-	-
Office Techn-Gen	12.7	14.0	14.0	3,227-4,044	626,010	643,432
Account Clerk II	1.0	1.0	1.0	3,100-3,884	46,608	46,608
Office Asst-Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Totals	84.0	88.0	88.0	\$5,873,822	\$5,854,238	\$5,961,094
Orange/San Gabriel District:						
Staff Services Mgr III	0.7	1.0	1.0	8,545-9,702	113,486	118,599
Staff Services Mgr II	0.9	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	10.0	10.0	10.0	6,403-7,954	971,187	974,257
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	164,736	164,736
Senior Voc Rehab Counselor, QRP	45.8	48.0	48.0	4,523-6,502	3,681,008	3,706,431
Supervising Program Techn II	1.0	1.0	1.0	3,721-4,661	58,932	58,932
Staff Services Analyst-Gen	23.3	24.0	24.0	3,448-5,604	1,589,603	1,598,743
Senior Voc Rehab Counselor	1.7	2.0	2.0	3,369-6,288	142,176	142,176
Program Techn II	4.0	4.0	4.0	3,291-4,124	207,601	207,601
Office Techn-Typing	2.5	2.0	2.0	3,287-4,114	97,299	99,399
Senior Account Clerk	1.0	1.0	1.0	3,255-4,079	51,948	51,948
Office Techn-Gen	15.7	17.0	17.0	3,227-4,044	821,200	829,919
Account Clerk II	0.3	1.0	1.0	3,100-3,884	49,608	49,608
Program Techn	0.6	2.0	2.0	2,846-3,824	83,892	85,638
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Office Asst-Gen	0.5	1.0	1.0	2,718-3,740	45,684	47,304
Limited Examination and Appointment Prog Candidate	0.3	-	-	\$12,527	-	-
Totals	110.3	118.0	118.0	\$8,080,404	\$8,197,262	\$8,260,139
Totals, Vocational Rehabilitation Employment Div	1,211.1	1,301.0	1,301.0	\$85,071,067	\$87,303,532	\$88,829,742
Temporary Help	110.8	92.0	92.0	(7,030,826)	580,000	580,000
Overtime	-	-	-	(1,348)	100,000	100,000
Board Members	-	-	-	3,900	5,000	5,000
TOTALS, AUTHORIZED POSITIONS	1,738.6	1,886.0	1,886.0	\$127,195,442	\$126,145,603	\$128,387,681
<i>Regular/Ongoing Positions</i>	<i>1,627.8</i>	<i>1,794.0</i>	<i>1,794.0</i>	<i>120,159,368</i>	<i>125,460,603</i>	<i>127,702,681</i>
<i>Temporary Help</i>	<i>110.8</i>	<i>92.0</i>	<i>92.0</i>	<i>7,030,826</i>	<i>580,000</i>	<i>580,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,348</i>	<i>100,000</i>	<i>100,000</i>
<i>Board Members</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,900</i>	<i>5,000</i>	<i>5,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Council Members	-	-	-	\$100/day	\$5,000	\$5,000
Exec Director	1.0	1.0	1.0	8,724-9,717	115,416	115,416
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
TOTALS, AUTHORIZED POSITIONS	3.0	3.0	3.0	\$304,845	\$296,732	\$296,732
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	304,845	296,732	296,732

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Office						
Director's Office						
Chief Dep Director	1.0	1.0	1.0	\$16,519-16,519	\$198,228	\$198,228
Director	1.0	1.0	1.0	15,015-18,742	224,913	224,913
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Adm Asst II	1.0	1.0	1.0	5,383-6,739	71,901	75,498
Assoc Govtl Prog Analyst	2.4	4.0	4.0	5,383-6,739	292,273	298,799
Exec Asst	0.7	1.0	1.0	4,024-5,036	48,288	50,700
Staff Services Analyst-Gen	0.6	1.0	1.0	3,448-5,604	41,376	43,440
Office Techn-Typing	0.6	-	-	3,287-4,114	-	-
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	54,240	54,240
Totals	11.3	13.0	13.0	\$1,173,216	\$1,226,899	\$1,241,498
California Child Support Automation System Project						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Totals	1.0	1.0	1.0	\$158,096	\$154,836	\$154,836
Office of Legal Services						
Dep Dir/Ch Coun	1.0	1.0	1.0	15,733-15,733	188,796	188,796
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	48,896	49,368
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Totals	4.0	4.0	4.0	\$383,646	\$370,400	\$370,872
Legal Services Section						
Asst Chief Counsel	0.1	1.0	1.0	13,337-15,600	160,711	168,748
Attorney IV	1.5	2.0	2.0	11,020-14,149	339,576	339,576
Attorney III	3.9	4.0	4.0	9,976-12,798	579,690	600,984
Attorney	2.0	3.0	3.0	6,979-10,572	328,446	337,578
Totals	7.5	10.0	10.0	\$1,051,383	\$1,408,423	\$1,446,886
Office of Audits & Compliance						
Supvng Mgt Auditor	1.0	1.0	1.0	8,972-10,695	128,340	128,340
Sr Mgt Auditor	0.3	1.0	1.0	7,379-9,629	101,896	106,996
Staff Mgt Auditor	2.7	3.0	3.0	6,723-8,770	291,156	295,188
Assoc Mgt Auditor	3.6	4.0	4.0	5,934-7,803	335,053	346,265
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	135,868	142,658
Staff Services Mgt Auditor	1.9	5.0	5.0	3,991-6,489	268,793	282,254
Totals	10.5	16.0	16.0	\$999,144	\$1,261,106	\$1,301,701
Office of Legislative Affairs						
C. E. A. A	1.0	1.0	1.0	7,781-11,183	98,040	98,040
Staff Services Mgr I	0.7	2.0	2.0	6,403-7,954	179,620	183,833
Staff Services Analyst-Gen	0.2	1.0	1.0	3,448-5,604	41,376	43,440
Totals	1.9	4.0	4.0	\$177,556	\$319,036	\$325,313
Office of Communication & Public Affairs						
Asst Director	1.0	1.0	1.0	8,724-9,717	112,668	112,668
Info Officer II	1.4	2.0	2.0	6,695-8,319	166,375	174,704
Staff Services Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	5.3	5.0	5.0	5,383-6,739	372,948	383,252
Info Officer I-Spec	1.0	3.0	3.0	5,383-6,739	202,833	212,979

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	56,064	56,064
Office Techn-Typing	0.0	1.0	1.0	3,287-4,114	39,444	41,412
Totals	10.7	13.0	13.0	\$876,054	\$950,332	\$981,079
Office of Regional Administrators						
C. E. A. A	4.3	4.0	4.0	7,781-11,183	434,412	443,749
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	75,084	78,712
Res Data Analy I	-	1.0	1.0	3,800-5,885	45,600	47,880
Exec Secretary I	0.6	-	-	3,694-4,627	-	-
Mgt Services Techn	0.0	1.0	1.0	3,054-4,320	36,648	38,484
Totals	5.9	7.0	7.0	\$605,754	\$591,744	\$608,825
Office of Executive Programs						
Asst Director	-	1.0	1.0	11,073-12,336	132,876	132,876
Totals	-	1.0	1.0	-	\$132,876	\$132,876
Office of Payment Management						
C. E. A. A	-	1.0	1.0	7,781-11,183	93,372	98,041
Totals	-	1.0	1.0	-	\$93,372	\$98,041
Office of Strategic Planning						
Asst Secretary	-	1.0	1.0	15,017-16,239	180,204	180,204
C. E. A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Res Data Spec II	1.0	3.0	3.0	6,496-8,131	249,967	262,469
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	184,392	188,844
Res Data Spec I	0.3	1.0	1.0	5,913-7,402	70,956	74,508
Assoc Govtl Prog Analyst	4.7	10.0	10.0	5,383-6,739	681,991	712,049
Res Data Analy I	-	1.0	1.0	3,800-5,885	45,600	47,880
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Totals	10.9	21.0	21.0	\$952,427	\$1,701,458	\$1,754,302
Totals, Executive Office	63.7	91.0	91.0	\$6,377,276	\$8,210,482	\$8,416,229
Child Support Services Division						
Deputy Director, Child Support Services Division						
C. E. A. B	1.0	1.0	1.0	10,831-12,903	147,948	147,948
C. E. A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Totals	3.0	3.0	3.0	\$346,539	\$333,984	\$333,984
Policy, Program & Statewide Training Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr I	0.2	1.0	1.0	6,403-7,954	83,140	87,302
Office Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Totals	1.2	3.0	3.0	\$133,242	\$239,008	\$245,138
Policy Analysis & Program Management						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	285,592	286,344
Assoc Govtl Prog Analyst	12.9	16.0	16.0	5,383-6,739	1,194,539	1,223,376
Totals	16.9	20.0	20.0	\$1,431,958	\$1,584,915	\$1,614,504
Program Compliance & Child Support Financials Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	190,280	190,896

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Res Data Spec I	1.6	2.0	2.0	5,913-7,402	159,780	163,332
Sr Child Support Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	5.2	8.0	8.0	5,383-6,739	589,485	608,331
Totals	10.8	14.0	14.0	\$941,461	\$1,129,277	\$1,152,291
Statewide Training Section						
Staff Services Mgr II-Suprvy	-	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	268,603	278,159
Assoc Govtl Prog Analyst	10.3	14.0	14.0	5,383-6,739	1,010,560	1,038,526
Totals	13.3	18.0	18.0	\$1,083,387	\$1,363,499	\$1,405,233
Data Performance Analysis Branch						
Staff Services Mgr III	0.7	1.0	1.0	8,545-9,702	102,540	107,664
Totals	0.7	1.0	1.0	\$85,624	\$102,540	\$107,664
Data Reporting & Analysis Section						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Res Data Spec II	2.0	2.0	2.0	6,496-8,131	190,509	190,509
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Res Data Spec I	0.1	1.0	1.0	5,913-7,402	70,956	74,508
Res Data Anly II	4.0	5.0	5.0	5,652-7,079	395,511	398,907
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,383-6,739	319,631	319,631
Totals	12.7	15.0	15.0	\$1,164,069	\$1,272,287	\$1,279,235
Totals, Child Support Services Division	58.6	74.0	74.0	\$5,186,280	\$6,025,510	\$6,138,049
Operations Division						
Deputy Director, Operations Division						
C. E. A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Totals	1.0	2.0	2.0	\$153,512	\$219,432	\$222,660
Centralized Enforcement Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals	2.0	2.0	2.0	\$171,912	\$165,792	\$165,792
Centralized Services Section						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	278,428	282,808
Sr Child Support Analyst	1.2	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	3.1	6.0	6.0	5,383-6,739	429,324	442,698
Child Support Spec	7.7	6.0	6.0	3,800-5,885	405,336	414,473
Staff Services Analyst-Gen	1.2	3.0	3.0	3,448-5,604	142,602	146,496
Totals	17.2	20.0	20.0	\$1,365,971	\$1,445,422	\$1,476,207
Employer Services Section						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Sr Child Support Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	2.5	4.0	4.0	5,383-6,739	293,339	302,781
Mgt Services Techn	0.2	1.0	1.0	3,054-4,320	48,139	49,378
Child Support Tech	6.1	6.0	6.0	3,054-4,320	293,386	295,222
Totals	11.8	14.0	14.0	\$847,209	\$920,044	\$932,561
Intergovernmental & Centralized Contracts Services Branch						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	115,899	116,424
Office Techn-Typing	0.2	-	-	3,287-4,114	-	-
Totals	1.2	1.0	1.0	\$128,448	\$115,899	\$116,424
Centralized Contract Oversight Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.1	2.0	2.0	6,403-7,954	180,714	184,980
Prin Compliance Rep	0.1	-	-	6,210-7,772	-	-
Sr Child Support Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	11.8	13.0	13.0	5,383-6,739	969,084	986,064
Totals	16.0	17.0	17.0	\$1,397,471	\$1,339,530	\$1,360,776
Intergovernmental Services						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	286,344	286,344
Sr Child Support Analyst	3.9	4.0	4.0	5,652-7,079	338,712	339,792
Assoc Govtl Prog Analyst	6.6	9.0	9.0	5,383-6,739	664,625	683,348
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Mgt Services Techn	1.0	2.0	2.0	3,054-4,320	82,476	84,384
Child Support Tech	1.0	1.0	1.0	3,054-4,320	49,986	51,840
Totals	17.5	21.0	21.0	\$1,433,381	\$1,594,175	\$1,617,740
Contact Center & Support Section						
Staff Services Mgr I	2.8	3.0	3.0	6,403-7,954	286,036	286,344
Prin Compliance Rep	0.9	1.0	1.0	6,210-7,772	93,264	93,264
Sr Child Support Analyst	3.4	3.0	3.0	5,652-7,079	254,844	254,844
Assoc Govtl Prog Analyst	0.9	5.0	5.0	5,383-6,739	355,524	365,208
Child Support Spec	2.3	2.0	2.0	3,800-5,885	116,220	118,500
Mgt Services Techn	1.2	6.0	6.0	3,054-4,320	260,911	270,188
Child Support Tech	10.3	9.0	9.0	3,054-4,320	448,252	452,820
Prog Techn	0.5	-	-	2,846-3,824	-	-
Totals	22.3	29.0	29.0	\$1,547,503	\$1,815,051	\$1,841,168
Business Solutions						
Staff Services Mgr I	1.8	2.0	2.0	6,403-7,954	190,896.0	190,896.0
Sr Child Support Analyst	4.2	5.0	5.0	5,652-7,079	424,740	424,740
Assoc Govtl Prog Analyst	0.7	6.0	6.0	5,383-6,739	405,249	425,435
Child Support Spec	4.4	5.0	5.0	3,800-5,885	348,872.0	351,732.0
Totals	11.1	18.0	18.0	\$921,158	\$1,369,757	\$1,392,803
Totals, Operations Division	100.1	124.0	124.0	\$7,966,565	\$8,985,102	\$9,126,131
Technology Services Division						
Deputy Director, Technology Services Division						
C. E. A. B	1.0	1.0	1.0	10,831-12,903	162,576	162,576
Totals	1.0	1.0	1.0	\$172,089	\$162,576	\$162,576
Office of the CIO						
Staff Services Mgr II-Supvry	0.2	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	0.5	1.0	1.0	6,403-7,954	95,448	95,448
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	112,896	112,896
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	64,256	66,596
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,755	46,990
Totals	3.7	5.0	5.0	\$294,187	\$422,139	\$426,714

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Enterprise Architecture & Security Branch						
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	-	1.0	1.0	8,488-11,375	130,549	136,500
Totals	1.0	2.0	2.0	\$157,272	\$278,857	\$284,808
IT Risk Management						
Info Tech Manager	0.4	-	-	8,381-11,231	-	-
Totals	0.4	-	-	\$56,945	-	-
Enterprise Architecture						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	5.0	6.0	6.0	7,700-10,318	693,902	703,834
Info Tech Sup II	-	1.0	1.0	7,593-10,174	91,116	95,676
Info Tech Spec I	6.0	8.0	8.0	5,815-9,408	784,725	805,011
Totals	12.0	16.0	16.0	\$1,403,372	\$1,704,515	\$1,739,293
Information Security						
Info Tech Spec III	0.1	-	-	8,488-11,375	-	-
Info Tech Manager	0.8	1.0	1.0	8,381-11,231	105,684	110,970
Info Tech Spec II	1.1	3.0	3.0	7,700-10,318	277,200	291,060
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	5.1	7.0	7.0	5,815-9,408	711,882	722,143
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	80,673	80,868
Totals	8.9	13.0	13.0	\$969,317	\$1,297,527	\$1,327,129
Enterprise Project Management						
Info Tech Manager	1.6	2.0	2.0	8,381-11,231	269,516	269,544
Info Tech Spec II	-	2.0	2.0	7,700-10,318	184,800	194,040
Staff Services Mgr II-Suprvy	0.8	-	-	7,028-8,732	-	-
Info Tech Spec I	14.9	16.0	16.0	5,815-9,408	1,714,441	1,719,855
Information Tech Assoc	1.0	2.0	2.0	4,406-7,803	146,508	149,148
Totals	18.3	22.0	22.0	\$2,053,390	\$2,315,265	\$2,332,587
Infrastructure & Operations Branch						
Info Tech Man II	0.7	1.0	1.0	10,167-12,359	143,214	148,308
Info Tech Spec III	0.0	1.0	1.0	8,488-11,375	101,856	106,944
Totals	0.7	2.0	2.0	\$107,422	\$245,070	\$255,252
DevOps						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	2.0	2.0	2.0	7,700-10,318	247,632	247,632
Info Tech Spec I	6.0	6.0	6.0	5,815-9,408	661,038	666,908
Totals	9.0	9.0	9.0	\$1,076,174	\$1,043,442	\$1,049,312
Network Operations						
Info Tech Manager	0.8	1.0	1.0	8,381-11,231	100,572	105,600
Info Tech Spec II	2.0	2.0	2.0	7,700-10,318	247,632	247,632
Info Tech Spec I	9.6	10.0	10.0	5,815-9,408	1,098,471	1,109,576
Totals	12.4	13.0	13.0	\$1,434,046	\$1,446,675	\$1,462,808
System Administration 1						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	128,546	128,546
Info Tech Spec II	2.0	2.0	2.0	7,700-10,318	247,632	247,632
Info Tech Spec I	7.0	7.0	7.0	5,815-9,408	739,638	752,396
Totals	10.0	10.0	10.0	\$1,127,986	\$1,115,816	\$1,128,574

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
System Administration 2						
Info Tech Manager	0.6	1.0	1.0	8,381-11,231	100,572	105,600
Info Tech Spec II	4.9	5.0	5.0	7,700-10,318	566,564	576,316
Info Tech Spec I	4.0	5.0	5.0	5,815-9,408	484,508	493,789
Totals	9.5	11.0	11.0	\$1,097,781	\$1,151,644	\$1,175,705
System Operations						
Info Tech Manager	0.9	1.0	1.0	8,381-11,231	130,008	134,772
Info Tech Spec II	5.0	5.0	5.0	7,700-10,318	587,664	592,284
Info Tech Sup II	1.2	1.0	1.0	7,593-10,174	91,116	95,676
Info Tech Spec I	11.9	14.0	14.0	5,815-9,408	1,448,074	1,465,378
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Totals	20.0	22.0	22.0	\$2,324,135	\$2,350,498	\$2,381,746
Technology Service Desk						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Sup II	4.0	4.0	4.0	7,593-10,174	488,352	488,352
Info Tech Spec I	14.9	15.0	15.0	5,815-9,408	1,563,603	1,585,448
Information Tech Assoc	6.7	9.0	9.0	4,406-7,803	676,032	691,098
Information Tech Tech	0.6	1.0	1.0	3,691-5,903	54,620	57,348
Staff Services Analyst-Gen	0.4	1.0	1.0	3,448-5,604	67,053	67,248
Totals	27.6	31.0	31.0	\$2,936,536	\$2,984,432	\$3,024,266
Applications Development & Testing Branch						
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	-	1.0	1.0	8,488-11,375	101,856	106,944
Info Tech Spec I	0.4	-	-	5,815-9,408	-	-
Totals	1.4	2.0	2.0	\$200,083	\$250,164	\$255,252
Applications Development 1						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	128,546	128,546
Info Tech Spec II	1.1	2.0	2.0	7,700-10,318	247,632	247,632
Info Tech Sup II	1.5	2.0	2.0	7,593-10,174	244,176	244,176
Info Tech Spec I	19.3	24.0	24.0	5,815-9,408	2,252,639	2,305,434
Totals	22.9	29.0	29.0	\$2,430,515	\$2,872,993	\$2,925,788
Applications Development 2						
Info Tech Manager	0.5	1.0	1.0	8,381-11,231	131,400	134,688
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	123,816	123,816
Info Tech Sup II	0.5	-	-	7,593-10,174	-	-
Info Tech Spec I	6.0	6.0	6.0	5,815-9,408	669,290	674,526
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	71,796	75,384
Totals	9.0	9.0	9.0	\$1,016,774	\$996,302	\$1,008,414
Innovative Design						
Info Tech Manager	0.5	1.0	1.0	8,381-11,231	131,400	134,688
Info Tech Spec II	2.0	2.0	2.0	7,700-10,318	247,632	247,632
Info Tech Sup II	1.0	2.0	2.0	7,593-10,174	182,232	191,352
Info Tech Spec I	12.8	14.0	14.0	5,815-9,408	1,517,316	1,520,808
Totals	16.3	19.0	19.0	\$1,906,605	\$2,078,580	\$2,094,480
Testing						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	3.0	3.0	3.0	7,700-10,318	371,448	371,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Sup II	3.0	3.0	3.0	7,593-10,174	366,264	366,264
Info Tech Spec I	19.6	22.0	22.0	5,815-9,408	2,304,546	2,337,608
Information Tech Assoc	2.0	3.0	3.0	4,406-7,803	240,144	242,784
Totals	28.6	32.0	32.0	\$3,263,014	\$3,417,174	\$3,452,876
Data Management & Analytics						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	0.1	1.0	1.0	7,700-10,318	115,391	120,923
Info Tech Spec I	3.0	5.0	5.0	5,815-9,408	478,248	485,232
Totals	4.1	7.0	7.0	\$502,525	\$728,411	\$740,927
Release Management						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	0.7	1.0	1.0	7,700-10,318	114,582	117,935
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	3.4	5.0	5.0	5,815-9,408	562,086	564,480
Totals	6.1	8.0	8.0	\$736,042	\$933,528	\$939,275
Business Intelligence, Interfaces & Report Services						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	-	1.0	1.0	7,700-10,318	92,400	97,020
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	7.5	8.0	8.0	5,815-9,408	901,859	903,168
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,636	93,636
Totals	10.5	12.0	12.0	\$1,237,536	\$1,344,755	\$1,350,684
Central Response						
Info Tech Manager	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	123,816	123,816
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	11.0	11.0	11.0	5,815-9,408	1,195,832	1,205,084
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	93,180	93,636
Totals	15.0	15.0	15.0	\$1,715,990	\$1,669,688	\$1,679,396
Totals, Technology Services Division	248.4	290.0	290.0	\$28,219,736	\$30,810,051	\$31,197,862
Administrative Services Division						
Deputy Director, Administrative Services Division						
C. E. A. B	1.0	1.0	1.0	10,831-12,903	170,320	170,320
C. E. A. A	1.0	1.0	1.0	7,781-11,183	147,616	147,616
Mgt Services Techn	0.0	1.0	1.0	3,054-4,320	36,648	38,484
Totals	2.0	3.0	3.0	\$336,683	\$354,584	\$356,420
Financial Services Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	128,066	128,066
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	115,262	115,262
Staff Services Mgr I	1.8	2.0	2.0	6,403-7,954	190,126	190,896
Res Data Anly II	1.9	2.0	2.0	5,652-7,079	186,886	186,886
Assoc Govtl Prog Analyst	4.2	5.0	5.0	5,383-6,739	355,387	368,618
Totals	9.9	11.0	11.0	\$917,657	\$975,727	\$989,728
Accounting Services Branch						
Acctg Administrator III	1.0	1.0	1.0	8,545-9,702	115,749	116,424
Acctg Administrator II	1.6	2.0	2.0	7,028-8,732	208,428	209,568
Res Data Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Acctg Administrator I-Supvr	2.9	4.0	4.0	6,403-7,954	352,700	361,569
Acctg Administrator I-Spec	2.0	2.0	2.0	5,913-7,402	177,648	177,648
Assoc Acctg Analyst	7.2	9.0	9.0	5,652-7,079	741,186	748,522
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	5,652-7,079	162,226	165,065
Sr Child Support Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Sr Acctg Officer-Spec	3.7	4.0	4.0	5,383-6,739	315,951	322,506
Acctg Officer-Spec	1.9	3.0	3.0	4,701-5,885	197,652	200,473
Child Support Spec	0.9	1.0	1.0	3,800-5,885	45,600	47,880
Totals	25.2	30.0	30.0	\$2,244,526	\$2,499,660	\$2,532,175
Procurement & Contract Branch						
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Staff Services Mgr I	1.9	2.0	2.0	6,403-7,954	180,360	184,608
Info Tech Spec I	2.0	2.0	2.0	5,815-9,408	212,733	215,736
Assoc Personnel Analyst	0.5	-	-	5,383-6,739	-	-
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,383-6,739	302,987	310,057
Information Tech Assoc	1.9	3.0	3.0	4,406-7,803	235,248	242,925
Totals	10.6	12.0	12.0	\$979,748	\$1,053,416	\$1,075,414
Human Resources Branch						
Staff Services Mgr III	0.8	1.0	1.0	8,545-9,702	114,150	116,199
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	285,300	286,344
Assoc Personnel Analyst	2.0	3.0	3.0	5,383-6,739	226,332.0	229,560.0
Assoc Govtl Prog Analyst	3.8	5.0	5.0	5,383-6,739	377,572	387,205
Labor Relations Analyst	0.0	1.0	1.0	4,632-6,978	55,584	58,368
Staff Services Analyst-Gen	1.0	2.0	2.0	3,448-5,604	98,556	103,476
Mgt Services Techn	0.0	1.0	1.0	3,054-4,320	36,648	38,484
Totals	11.6	17.0	17.0	\$1,033,559	\$1,298,926	\$1,324,420
Personnel Services Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.6	3.0	3.0	6,403-7,954	275,795	283,293
Assoc Personnel Analyst	3.2	4.0	4.0	5,383-6,739	307,200	310,428
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	73,548	77,226
Sr Pers Spec	1.4	2.0	2.0	4,816-6,033	139,200	143,548
Staff Services Analyst-Gen	0.9	1.0	1.0	3,448-5,604	41,376	43,440
Pers Spec	1.9	2.0	2.0	3,427-5,517	108,254	113,664
Office Techn-Typing	0.1	-	-	3,287-4,114	-	-
Mgt Services Techn	0.9	1.0	1.0	3,054-4,320	47,750	50,140
Totals	12.8	15.0	15.0	\$998,924	\$1,097,907	\$1,126,523
Facilities & Business Services Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	286,344	286,344
Assoc Govtl Prog Analyst	5.0	6.0	6.0	5,383-6,739	468,936	472,164
Staff Services Analyst-Gen	4.5	5.0	5.0	3,448-5,604	288,504	298,352
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	45,117	47,370
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Office Asst Gen	2.0	2.0	2.0	2,718-3,740	83,754	86,620

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals	18.4	20.0	20.0	\$1,444,727	\$1,449,927	\$1,468,122
Totals, Administrative Services Division	90.5	108.0	108.0	\$7,955,824	\$8,730,147	\$8,872,802
Temporary Help	8.4	6.2	6.2	(891,844)	521,000	521,000
Overtime	-	-	-	(4,780)	48,000	48,000
Totals	8.4	6.2	6.2	\$896,624	\$569,000	\$569,000
TOTALS, AUTHORIZED POSITIONS	569.7	693.2	693.2	\$56,602,305	\$63,330,292	\$64,320,073
<i>Regular/Ongoing Positions</i>	561.3	687.0	687.0	55,705,681	62,761,292	63,751,073
<i>Temporary Help</i>	8.4	6.2	6.2	891,844	521,000	521,000
<i>Overtime</i>	-	-	-	4,780	48,000	48,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$18,742-22,027	\$224,912	\$224,912
Director	1.0	1.0	1.0	14,339-15,974	172,068	180,672
Chief Dep Dir	0.7	1.0	1.0	14,339-15,974	178,152	178,152
Chief Dep Director	1.0	1.0	1.0	14,339-15,974	187,056	187,056
Chief Op Off	1.0	1.0	1.0	14,339-15,974	178,152	178,152
Staff Services Mgr I	1.7	2.0	2.0	6,403-7,954	168,443	174,575
Adm Asst II	0.5	1.0	1.0	5,383-6,739	67,286	70,654
Staff Services Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Totals, Director's Office	6.9	9.0	9.0	\$1,087,942	\$1,217,445	\$1,237,613
Local Gov & Comm Relations:						
Director	-	1.0	1.0	14,339-15,974	172,068	180,672
Totals, Local Gov & Comm Relations	-	1.0	1.0	-	\$172,068	\$180,672
Public Affairs And Outreach:						
Dep Director	1.0	1.0	1.0	11,614-12,940	148,200	148,200
Info Officer I-Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Exec Asst	1.0	1.0	1.0	4,024-5,036	66,990	66,990
Totals, Public Affairs And Outreach	3.0	3.0	3.0	\$310,338	\$296,058	\$296,058
Public Inquiry And Response Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,383-6,739	319,776	323,520
Office Techn-Typing	0.1	-	-	3,287-4,114	-	-
Totals, Public Inquiry And Response Unit	4.7	5.0	5.0	\$400,067	\$415,224	\$418,968
Office Of Legislative:						
C.E.A. A	1.0	1.0	1.0	7,781-18,850	134,196	134,196
Staff Services Mgr II-Supvry	1.9	2.0	2.0	7,028-8,732	189,120	193,332
Staff Services Mgr I	4.3	5.0	5.0	6,403-7,954	457,672	462,468
Totals, Office Of Legislative	7.2	8.0	8.0	\$764,905	\$780,988	\$789,996
Enterprise Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	88,591	93,025
Assoc Govtl Prog Analyst	0.5	-	-	5,383-6,739	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Totals, Enterprise Bureau	1.5	2.0	2.0	\$124,313	\$129,967	\$136,465
Disaster Services Branch:						
Prog Mgr III	1.2	1.0	1.0	9,945-11,287	135,444	135,444
C.E.A. A	1.0	1.0	1.0	7,781-18,850	147,612	147,612
Emergency Mgt/Instructor II	0.3	-	-	7,081-8,808	-	-
Staff Services Mgr II-Supvry	-	1.0	1.0	7,028-8,732	86,448	86,448
Emergency Mgt/Instructor I	0.3	-	-	6,451-8,016	-	-
Sr Emergency Servs Coordinator	1.0	1.0	1.0	6,412-7,972	95,600	95,664
Staff Services Mgr I	0.8	2.0	2.0	6,403-7,954	160,440	164,523
Assoc Govtl Prog Analyst	0.8	5.0	5.0	5,383-6,739	340,555	347,361
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Totals, Disaster Services Branch	5.4	12.0	12.0	\$576,127	\$1,007,475	\$1,020,492
Training And Development Bureau:						
Prog Mgr II	1.0	1.0	1.0	8,254-10,274	118,950	122,742

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Prog Mgr I	2.0	3.0	3.0	7,512-9,347	316,500	316,500
Sr Emergency Servs Coordinator	3.7	4.0	4.0	6,412-7,972	373,874	378,456
Emergency Services Coordinator	4.3	11.0	11.0	4,844-7,263	849,185	861,297
Lic Prog Analyst I	0.5	-	-	3,414-6,372	-	-
Totals, Training And Development Bureau	11.5	19.0	19.0	\$1,077,963	\$1,658,509	\$1,678,995
Departmental Operations Bureau:						
Prog Mgr II	0.8	1.0	1.0	8,254-10,274	99,048	104,004
Prog Mgr I	1.0	1.0	1.0	7,512-9,347	110,932	112,164
Emergency Mgt/Instructor II	0.2	1.0	1.0	7,081-8,808	84,972	89,220
Emergency Mgt/Instructor I	0.4	1.0	1.0	6,451-8,016	77,412	81,288
Sr Emergency Servs Coordinator	1.0	1.0	1.0	6,412-7,972	83,895	88,089
Staff Services Mgr I	0.9	1.0	1.0	6,403-7,954	94,278	95,448
Acctg Administrator I-Spec	1.0	1.0	1.0	5,913-7,402	84,605	84,605
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	208,667	215,697
Emergency Services Coordinator	0.4	-	-	4,844-7,263	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Departmental Operations Bureau	9.3	12.0	12.0	\$777,928	\$934,553	\$963,323
Blankets:						
Overtime	-	-	-	613,827	305,000	305,000
Temporary Help	20.0	20.0	20.0	1,354,372	576,129	576,129
Totals, Blanket	20.0	20.0	20.0	\$1,968,199	\$881,129	\$881,129
Totals, Executive Division	69.5	91.0	91.0	\$7,087,782	\$7,493,416	\$7,603,711
Office Of Equity						
Office Of CA Foster Care Ombudsperson (CAFCO):						
C.E.A. A	0.8	1.0	1.0	7,781-18,850	127,800	127,800
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.8	3.0	3.0	6,403-7,954	265,309	271,401
Assoc Govtl Prog Analyst	5.7	6.0	6.0	5,383-6,739	430,623	450,586
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Office Of CA Foster Care Ombudsperson (CAFCO)	11.3	14.0	14.0	\$919,214	\$1,060,636	\$1,090,819
Immigrant Integration Branch:						
Chief	1.0	1.0	1.0	10,064-11,209	134,196	134,196
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	41,931	44,031
Totals, Immigrant Integration Branch	2.0	2.0	2.0	\$180,252	\$176,127	\$178,227
Refugee Programs Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,288	116,424
Staff Services Mgr II-Suprvy	1.0	3.0	3.0	7,028-8,732	277,680	277,680
Staff Services Mgr I	2.0	5.0	5.0	6,403-7,954	408,552	412,392
Assoc Govtl Prog Analyst	8.0	16.0	16.0	5,383-6,739	1,141,968	1,141,968
Jr Staff Analyst-Gen	-	5.0	5.0	3,448-4,672	206,880	217,200
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	45,117	47,370
Totals, Refugee Programs Bureau	13.0	31.0	31.0	\$1,116,079	\$2,196,485	\$2,213,034
Immigration Services Bureau:						
Staff Services Mgr III	0.4	1.0	1.0	8,545-9,702	116,424	116,424

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Staff Services Mgr II-Supvry	1.0	2.0	2.0	7,028-8,732	181,245	190,305
Staff Services Mgr I	1.0	2.0	2.0	6,403-7,954	157,848	165,737
Res Data Speclst I	-	1.0	1.0	5,913-7,402	70,956	74,508
Assoc Govtl Prog Analyst	4.0	8.0	8.0	5,383-6,739	580,537	608,457
Staff Services Analyst-Gen	0.8	-	-	3,448-5,604	-	-
Totals, Immigration Services Bureau	7.2	14.0	14.0	\$565,196	\$1,107,010	\$1,155,431
Office Of Tribal Affairs:						
Director	0.8	1.0	1.0	9,151-10,194	122,244	122,244
Staff Services Mgr I	0.5	2.0	2.0	6,403-7,954	163,240	167,464
Assoc Govtl Prog Analyst	3.0	5.5	5.5	5,383-6,739	457,803	459,888
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	45,660	47,940
Totals, Office Of Tribal Affairs	5.3	10.5	10.5	\$431,241	\$830,323	\$840,976
Civil Rights, Accessibility And Racial Equity Offi:						
C.E.A. A	-	1.0	1.0	7,781-13,657	113,652	113,652
Totals, Civil Rights, Accessibility And Racial Equity Offi	-	1.0	1.0	-	\$113,652	\$113,652
Civil Rights Unit:						
Staff Services Mgr II-Supvry	-	1.0	1.0	7,028-8,732	86,448	86,448
Staff Services Mgr I	1.5	2.0	2.0	6,403-7,954	170,276	175,914
Assoc Govtl Prog Analyst	3.7	6.0	6.0	5,383-6,739	433,679	440,856
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Totals, Civil Rights Unit	5.2	10.0	10.0	\$411,218	\$731,779	\$746,658
Racial Equity Office:						
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	105,108	105,108
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	105,732	107,184
Staff Services Mgr I	1.4	2.0	2.0	6,403-7,954	181,762	186,015
Assoc Govtl Prog Analyst	4.6	6.0	6.0	5,383-6,739	485,741	491,445
Staff Services Analyst-Gen	0.7	2.0	2.0	3,448-5,604	111,625	116,969
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Racial Equity Office	8.7	13.0	13.0	\$728,251	\$1,039,336	\$1,056,089
Accessibility And Policy Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	153,983	156,915
Totals, Accessibility And Policy Unit	3.0	3.0	3.0	\$254,742	\$249,431	\$252,363
Office Of Special Services:						
Staff Services Mgr I	0.5	1.0	1.0	6,403-7,954	81,156	85,092
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,383-6,739	244,809	245,004
Staff Services Analyst-Gen	0.5	1.0	1.0	3,448-5,604	68,682	69,648
Totals, Office Of Special Services	3.9	5.0	5.0	\$318,612	\$394,647	\$399,744
Race And Equity Section:						
Staff Services Mgr II-Supvry	-	1.0	1.0	7,028-8,732	86,448	86,448
Staff Services Mgr I	-	3.0	3.0	6,403-7,954	236,268	236,268
Assoc Govtl Prog Analyst	-	3.0	3.0	5,383-6,739	204,624	204,624
Totals, Race And Equity Section	-	7.0	7.0	-	\$527,340	\$527,340
Equal Employment Opportunity Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,383-6,739	375,628	385,804
Staff Services Analyst-Gen	0.4	-	-	3,448-5,604	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	47,023	47,023
Totals, Equal Employment Opportunity Office	6.9	8.0	8.0	\$552,600	\$568,811	\$581,051
Blankets:						
Overtime	-	-	-	(49,892)	-	-
Temporary Help	51.0	51.0	51.0	(3,412,829)	908,000	908,000
Totals, Blankets	51.0	51.0	51.0	\$3,462,720	\$908,000	\$908,000
Totals, Office of Equity	117.5	169.5	169.5	\$8,940,125	\$9,903,577	\$10,063,384
Family Engagement & Empowerment Division						
Family Engagement & Empowerment Division:						
Dep Dir	1.0	1.0	1.0	12,858-14,321	171,732	171,732
Exec Asst	1.0	1.0	1.0	4,024-5,036	54,659	57,394
Totals, Family Engagement & Empowerment Division	2.0	2.0	2.0	\$232,002	\$226,391	\$229,126
Housing, Homelessness And Civil Rights Branch:						
Assistant Director	0.3	1.0	1.0	12,858-14,321	154,296	154,296
Totals, Housing, Homelessness And Civil Rights Branch	0.3	1.0	1.0	\$60,115	\$154,296	\$154,296
Housing And Homelessness Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	102,540	107,664
Staff Services Mgr II-Supvry	0.5	1.0	1.0	7,028-8,732	85,414	89,686
Staff Services Mgr I	3.7	4.5	4.5	6,403-7,954	372,670	386,531
Res Data Speclst I	0.7	3.0	3.0	5,913-7,402	233,529	234,461
Assoc Govtl Prog Analyst	10.1	10.0	10.0	5,383-6,739	734,950	758,844
Staff Services Analyst-Gen	1.2	2.0	2.0	3,448-5,604	108,768	114,210
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Totals, Housing And Homelessness Bureau	17.2	23.5	23.5	\$1,406,593	\$1,720,623	\$1,778,276
CalFresh And Nutrition Branch:						
Assistant Director	0.2	-	-	12,858-14,321	-	-
Totals, CalFresh And Nutrition Branch	0.2	-	-	\$24,358	-	-
CalFresh Policy And Programs Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	1.3	2.0	2.0	7,028-8,732	206,528	209,568
Staff Services Mgr I	7.6	10.0	10.0	6,403-7,954	853,618	884,099
Assoc Govtl Prog Analyst	24.1	24.0	24.0	5,383-6,739	1,782,695	1,832,970
Staff Services Analyst-Gen	1.5	1.0	1.0	3,448-5,604	58,771	61,709
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412
Totals, CalFresh Policy And Programs Bureau	36.2	42.0	42.0	\$2,904,832	\$3,181,608	\$3,276,502
CalFresh Operations Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	3.0	3.0	3.0	7,028-8,732	303,365	308,053
Staff Services Mgr I	11.1	13.0	13.0	6,403-7,954	1,138,848	1,172,341
Assoc Govtl Prog Analyst	28.3	28.0	28.0	5,383-6,739	2,101,778	2,168,638
Staff Services Analyst-Gen	0.1	1.0	1.0	3,448-5,604	53,936	56,635
Jr Staff Analyst-Gen	-	8.0	8.0	3,448-4,672	331,008	347,520

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Office Techn-Typing	1.2	2.0	2.0	3,287-4,114	87,750	90,780
Totals, Calfresh Operations Bureau	44.6	56.0	56.0	\$3,703,529	\$4,133,109	\$4,260,391
Calfresh Policy Bureau:						
Staff Services Mgr II-Supvry	3.4	4.0	4.0	7,028-8,732	394,944	403,580
Staff Services Mgr I	8.9	9.0	9.0	6,403-7,954	755,360	790,516
Res Data Anly II	1.0	1.0	1.0	5,652-7,079	79,373	83,155
Assoc Govtl Prog Analyst	20.6	22.9	22.9	5,383-6,739	1,653,576	1,713,226
Staff Services Analyst-Gen	4.0	3.0	3.0	3,448-5,604	163,968	169,575
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	0.4	1.0	1.0	3,287-4,114	40,264	42,277
Totals, Calfresh Policy Bureau	38.3	41.9	41.9	\$2,963,500	\$3,128,861	\$3,245,769
Calworks And Family Resilience Branch:						
C.E.A. A	1.0	2.0	2.0	7,781-18,850	227,568	227,568
Staff Services Mgr II-Supvry	0.1	-	-	7,028-8,732	-	-
Office Techn-Typing	0.4	1.0	1.0	3,287-4,114	40,264	42,277
Totals, Calworks And Family Resilience Branch	1.5	3.0	3.0	\$167,119	\$267,832	\$269,845
Engagement Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	1.1	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	3.6	4.0	4.0	6,403-7,954	381,282	381,792
Assoc Govtl Prog Analyst	9.0	9.0	9.0	5,383-6,739	680,878	697,714
Staff Services Analyst-Gen	0.7	1.0	1.0	3,448-5,604	56,635	59,467
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	41,084	43,142
Totals, Engagement Bureau	16.2	18.0	18.0	\$1,355,739	\$1,422,463	\$1,446,763
Early Engagement And Eligibility Bureau:						
Staff Services Mgr III	0.7	1.0	1.0	8,545-9,702	102,540	107,664
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	97,500	102,380
Staff Services Mgr I	3.4	4.0	4.0	6,403-7,954	357,200	365,508
Assoc Govtl Prog Analyst	7.9	7.0	7.0	5,383-6,739	541,348	551,638
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Totals, Early Engagement And Eligibility Bureau	12.8	14.0	14.0	\$1,121,931	\$1,139,964	\$1,170,630
Child Care And Intergenerational Services Bureau:						
Staff Services Mgr II-Supvry	0.4	3.0	3.0	7,028-8,732	288,796	296,016
Staff Services Mgr I	2.8	6.0	6.0	6,403-7,954	481,801	496,485
Res Data Anly II	-	1.0	1.0	5,652-7,079	71,604	71,604
Assoc Govtl Prog Analyst	10.5	14.0	14.0	5,383-6,739	1,030,285	1,054,011
Staff Services Analyst-Gen	1.4	1.0	1.0	3,448-5,604	56,400	59,220
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Totals, Child Care And Intergenerational Services Bureau	15.1	27.0	27.0	\$1,189,963	\$2,011,638	\$2,064,216
Child & Adult Care Food Programs Branch:						
C.E.A. A	0.3	1.0	1.0	7,781-18,850	127,800	127,800
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	145,464	148,692
Exec Secretary I	-	1.0	1.0	3,694-4,627	44,328	46,548
Totals, Child & Adult Care Food Programs Branch	1.3	4.0	4.0	\$128,096	\$317,592	\$323,040
Community Nutrition Programs Section:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.4	3.0	3.0	6,403-7,954	281,172	284,976
Assoc Govtl Prog Analyst	9.0	11.0	11.0	5,383-6,739	768,396	802,796
Staff Services Analyst-Gen	2.3	3.0	3.0	3,448-5,604	163,572	169,932
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	41,084	43,142
Totals, Community Nutrition Programs Section	15.5	19.0	19.0	\$1,168,963	\$1,359,008	\$1,405,630
Program Integrity & Improvement Bureau:						
Staff Services Mgr III	0.6	1.0	1.0	8,545-9,702	105,529	110,807
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Child Nutrition Supvr II	1.0	2.0	2.0	6,252-8,359	175,332	179,088
Child Nutrition Supvr I	2.5	5.0	5.0	6,069-7,597	434,354	441,120
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	157,523	157,895
Child Nutrition Consultant	17.6	20.0	20.0	5,285-6,937	1,585,995	1,602,852
Staff Services Analyst-Gen	2.5	3.0	3.0	3,448-5,604	175,500	181,566
Office Techn-Typing	0.3	2.0	2.0	3,287-4,114	79,380	83,343
Totals, Program Integrity & Improvement Bureau	27.5	36.0	36.0	\$2,272,219	\$2,809,061	\$2,852,119
Education & Nutrition Policy Section:						
Nutrition Educ Administrator	1.0	1.0	1.0	8,417-10,542	126,504	126,504
Nutrition Educ Consultant	2.4	4.0	4.0	7,354-9,205	396,796	408,178
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,383-6,739	226,332	229,560
Child Nutrition Consultant	-	-	-	5,285-6,937	-	-
Nutrition Educ Asst	1.0	1.0	1.0	5,279-7,977	95,724	95,724
Child Nutrition Asst	1.0	2.0	2.0	4,655-6,090	111,720	117,312
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Education & Nutrition Policy Section	8.6	12.0	12.0	\$807,556	\$1,006,444	\$1,026,646
Blankets:						
Temporary Help	24.0	24.0	24.0	(1,591,798)	10,855,546	10,855,546
Overtime	-	-	-	(2,265)	2,143	2,143
Totals, Blankets	24.0	24.0	24.0	\$1,594,063	\$10,857,689	\$10,857,689
Totals, Family Engagement & Empowerment Division	261.3	323.4	323.4	\$21,100,578	\$33,736,579	\$34,360,938
Legal Division						
Deputy Dir. Legal Division:						
Dep Director	1.0	1.0	1.0	12,917-17,370	208,440	208,440
Exec Asst	0.7	1.0	1.0	4,024-5,036	49,494	51,966
Totals, Deputy Dir. Legal Division	1.7	2.0	2.0	\$248,838	\$257,934	\$260,406
Chief Counsel:						
Asst Chief Counsel	11.2	11.0	11.0	13,337-15,600	2,024,362	2,047,643
Attorney IV	14.1	18.0	18.0	11,020-14,149	2,914,761	2,947,032
Supvng Attorney	1.8	6.0	6.0	9,980-12,812	773,854	781,463
Attorney III	55.4	76.5	76.5	9,976-12,798	10,318,765	10,611,608
C.E.A. B	4.0	4.0	4.0	7,781-18,850	816,912	816,912
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Attorney	21.8	26.0	26.0	6,979-10,572	2,569,899	2,684,608
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	284,148	286,192
Sr Legal Analyst	21.8	24.0	24.0	5,652-7,079	1,925,724	1,967,318
Assoc Govtl Prog Analyst	7.9	9.0	9.0	5,383-6,739	684,495	697,965

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Legal Support Supvr II	1.0	2.0	2.0	4,861-6,090	119,968	122,980
Legal Analyst	7.6	8.0	8.0	4,701-5,885	512,933	531,230
Legal Support Supvr I	3.6	5.0	5.0	4,419-5,536	305,378	313,538
Legal Asst	2.7	4.0	4.0	4,143-5,187	240,926	245,556
Legal Secretary	12.7	19.0	19.0	3,717-4,888	1,082,778	1,093,470
Staff Services Analyst-Gen	5.5	6.0	6.0	3,448-5,604	364,162	378,271
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	92,683	94,847
Sr Legal Typist	7.0	10.0	10.0	3,168-4,429	458,104	475,215
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	41,484	43,556
Totals, Chief Counsel	185.1	237.5	237.5	\$21,156,908	\$25,718,872	\$26,331,068
Blankets:						
Overtime	-	-	-	(209)	8,000	8,000
Temporary Help	30.0	30.0	30.0	(2,009,181)	2,237,000	2,237,000
Totals, Blankets	30.0	30.0	30.0	\$2,009,390	\$2,245,000	\$2,245,000
Totals, Legal Division	216.8	269.5	269.5	\$23,415,136	\$28,221,806	\$28,836,474
Child Care And Development Division						
Child Care And Development Division:						
Educ Prog Consultant	1.0	1.0	1.0	7,354-9,481	110,460	110,460
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	68,208	68,208
Totals, Child Care And Development Division	1.0	2.0	2.0	\$117,569	\$178,668	\$178,668
Program And Innovation, Research And Policy Branch:						
C.E.A. B	0.7	1.0	1.0	7,781-18,850	148,092	148,092
Staff Services Mgr I	0.3	1.0	1.0	6,403-7,954	78,116	82,020
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Program And Innovation, Research And Policy Branch	1.9	3.0	3.0	\$178,445	\$275,576	\$279,480
Data, Research And Planning Office:						
Res Data Manager	0.4	1.0	1.0	8,545-9,702	116,165	116,424
Research & Eval Consultant	1.6	2.0	2.0	7,354-9,205	198,708	203,124
Staff Services Mgr II-Supvry	-	1.0	1.0	7,028-8,732	86,448	86,448
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,383-6,739	197,400	203,856
Staff Services Analyst-Gen	0.7	1.0	1.0	3,448-5,604	55,952	58,750
Totals, Data, Research And Planning Office	3.7	8.0	8.0	\$336,100	\$654,673	\$668,602
Learning, Innovation And Improvement Office:						
Educ Administrator I	0.8	2.0	2.0	8,417-10,542	216,988	222,666
Educ Prog Consultant	3.0	3.0	3.0	7,354-9,481	325,845	330,312
Bi/Migrant Educ Consultant	1.0	1.0	1.0	7,354-9,205	112,860	112,860
Child Develmt Consultant	5.2	9.0	9.0	7,354-9,205	884,877	912,119
Staff Services Mgr I	0.3	1.0	1.0	6,403-7,954	84,516	88,746
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	150,639	156,588
Staff Services Analyst-Gen	0.8	1.0	1.0	3,448-5,604	58,280	61,196
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	41,931	44,031
Totals, Learning, Innovation And Improvement Office	14.1	20.0	20.0	\$1,360,829	\$1,875,936	\$1,928,518
Child Care Administration Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	8,545-9,702	106,845	112,191
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	93,565	98,246

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Staff Services Mgr I	2.5	3.0	3.0	6,403-7,954	248,118	260,524
Assoc Govtl Prog Analyst	6.9	11.0	11.0	5,383-6,739	825,748	844,868
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	2.4	2.0	2.0	3,448-5,604	125,763	128,691
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	46,896	49,236
Totals, Child Care Administration Bureau	14.4	20.0	20.0	\$1,107,077	\$1,488,311	\$1,537,196
Child Care Policy And Development Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	109,728	114,453
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	5.3	6.0	6.0	6,403-7,954	521,048	537,740
Assoc Govtl Prog Analyst	6.6	10.0	10.0	5,383-6,739	727,683	737,913
Staff Services Analyst-Gen	0.3	-	-	3,448-5,604	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Office Techn-Typing	0.4	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Child Care Policy And Development Bureau	14.6	22.0	22.0	\$1,258,203	\$1,626,815	\$1,666,622
Program Quality And Improvement Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-18,850	134,196	134,196
Office Techn-Typing	0.5	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Program Quality And Improvement Branch	1.5	2.0	2.0	\$166,151	\$173,640	\$175,608
Program Intergity, Improvement And Quality Bureau:						
Educ Administrator I	2.0	2.0	2.0	8,417-10,542	251,838	253,008
Child Develmt Consultant	11.7	13.0	13.0	7,354-9,205	1,358,478	1,389,014
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	7,028-8,732	102,008	104,784
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Govtl Prog Analyst	10.4	11.0	11.0	5,383-6,739	826,676	843,895
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	42,104	44,212
Totals, Program Intergity, Improvement And Quality Bureau	27.4	30.0	30.0	\$2,584,795	\$2,772,000	\$2,825,809
Blankets:						
Overtime	-	-	-	(2,364)	-	-
Temporary Help	4.0	4.0	4.0	(245,919)	-	-
Totals, Blankets	4.0	4.0	4.0	\$248,284	-	-
Totals, Child Care And Development Division	82.6	111.0	111.0	\$7,357,453	\$9,045,619	\$9,260,503
State Hearings Division						
Deputy Dir. State Hearings Division:						
C.E.A. A	1.0	2.0	2.0	7,781-18,850	378,816	378,816
Exec Asst	1.0	1.0	1.0	4,024-5,036	62,244	62,244
Totals, Deputy Dir. State Hearings Division	2.0	3.0	3.0	\$269,516	\$441,060	\$441,060
In Home Support Services:						
Supervising Admin Law Judge	0.6	2.0	2.0	11,192-14,158	343,157	356,447
Administrative Law Judge	7.4	23.0	23.0	9,738-12,853	3,001,808	3,147,474
Adm Law Judge I	4.9	-	-	9,738-12,853	-	-
Adm Law Judge II-Supvr	1.2	-	-	10,203-12,842	-	-
Adm Law Judge II-Spec	5.3	-	-	10,203-12,842	-	-
Totals, In Home Support Services	19.4	25.0	25.0	\$2,737,645	\$3,344,965	\$3,503,921
Scopes Bureau:						
Supervising Admin Law Judge	0.8	-	-	11,192-14,158	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Administrative Law Judge	6.0	19.0	19.0	9,738-12,853	-	-
Adm Law Judge II-Spec	6.1	-	-	10,203-12,842	-	-
Adm Law Judge I	1.5	-	-	9,738-12,853	-	-
Adm Law Judge II-Supvr	0.7	-	-	10,203-12,842	-	-
Totals, Scopes Bureau	15.1	19.0	19.0	\$2,470,749	-	-
Northern Regional Office:						
Supervising Admin Law Judge	0.8	-	-	11,192-14,158	-	-
Administrative Law Judge	7.5	26.0	26.0	9,738-12,853	1,993,004	2,027,151
Adm Law Judge II-Spec	5.9	-	-	10,203-12,842	-	-
Adm Law Judge II-Supvr	1.2	-	-	10,203-12,842	-	-
Adm Law Judge I	3.9	-	-	9,738-12,853	-	-
Totals, Northern Regional Office	19.3	26.0	26.0	\$3,053,913	\$1,993,004	\$2,027,151
Los Angeles Regional Office:						
Supervising Admin Law Judge	0.7	2.0	2.0	11,192-14,158	-	-
Administrative Law Judge	8.1	27.0	27.0	9,738-12,853	-	-
Adm Law Judge II-Supvr	0.6	-	-	10,203-12,842	-	-
Adm Law Judge I	4.7	-	-	9,738-12,853	-	-
Adm Law Judge II-Spec	6.8	-	-	10,203-12,842	-	-
Totals, Los Angeles Regional Office	20.9	29.0	29.0	\$3,132,748	-	-
San Diego Regional Office:						
Supervising Admin Law Judge	0.8	2.0	2.0	11,192-14,158	-	-
Senior Adm Law Judge	0.8	1.0	1.0	10,565-13,484	126,780	126,780
Administrative Law Judge	7.9	24.0	24.0	9,738-12,853	-	-
Adm Law Judge I	6.1	-	-	9,738-12,853	-	-
Adm Law Judge II-Supvr	1.2	-	-	10,203-12,842	-	-
Adm Law Judge II-Spec	3.7	-	-	10,203-12,842	-	-
Totals, San Diego Regional Office	20.5	27.0	27.0	\$2,957,987	\$126,780	\$126,780
Training, Quality And Special Projects Bureau:						
Supervising Admin Law Judge	0.4	1.0	1.0	11,192-14,158	-	-
Senior Adm Law Judge	1.0	1.0	1.0	10,565-13,484	161,154	161,154
Administrative Law Judge	1.4	5.0	5.0	9,738-12,853	-	-
Adm Law Judge II-Supvr	0.6	-	-	10,203-12,842	-	-
Adm Law Judge II-Spec	2.1	-	-	10,203-12,842	-	-
Totals, Training, Quality And Special Projects Bureau	5.5	7.0	7.0	\$905,880	\$161,154	\$161,154
Resource Family Approval (RFA):						
Adm Law Judge I	0.3	-	-	9,738-12,853	-	-
Adm Law Judge II-Spec	1.3	-	-	10,203-12,842	-	-
Adm Law Judge II-Supvr	0.5	-	-	10,203-12,842	-	-
Totals, Resource Family Approval (RFA)	2.1	-	-	\$329,630	-	-
Affordable Care Act Bureau:						
Supervising Admin Law Judge	0.8	-	-	11,192-14,158	-	-
Senior Adm Law Judge	0.8	1.0	1.0	10,565-13,484	169,896	169,898
Administrative Law Judge	5.4	23.0	23.0	9,738-12,853	-	-
Adm Law Judge I	1.8	-	-	9,738-12,853	-	-
Adm Law Judge II-Spec	7.1	-	-	10,203-12,842	-	-
Adm Law Judge II-Supvr	1.1	-	-	10,203-12,842	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Totals, Affordable Care Act Bureau	17.0	24.0	24.0	\$2,864,203	\$169,896	\$169,898
Administrative Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,143	116,424
Totals, Administrative Services Branch	1.0	1.0	1.0	\$120,211	\$116,143	\$116,424
General Jurisdiction Support:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Totals, General Jurisdiction Support	3.0	3.0	3.0	\$318,646	\$305,016	\$305,016
Northern Regional Support:						
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	175,687	184,470
Assoc Govtl Prog Analyst	4.2	9.0	9.0	5,383-6,739	648,394	655,046
Staff Services Analyst-Gen	3.8	3.0	3.0	3,448-5,604	183,431	189,281
Office Techn-Typing	3.0	3.0	3.0	3,287-4,114	134,268	138,516
Sr Legal Typist	0.7	1.0	1.0	3,168-4,429	38,964	40,908
Totals, Northern Regional Support	13.7	18.0	18.0	\$920,425	\$1,180,744	\$1,208,221
Los Angeles Regional Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,383-6,739	305,466	309,834
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	123,161	129,102
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	101,136	101,136
Totals, Los Angeles Regional Support	7.8	9.0	9.0	\$558,689	\$625,211	\$635,520
Scopes Bureau Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.6	5.0	5.0	5,383-6,739	350,087	360,781
Staff Services Analyst-Gen	2.6	2.0	2.0	3,448-5,604	117,968	122,996
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Totals, Scopes Bureau Support	6.2	9.0	9.0	\$449,368	\$604,879	\$622,665
San Diego Regional Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	85,061	89,315
Assoc Govtl Prog Analyst	2.3	4.0	4.0	5,383-6,739	289,256	300,311
Staff Services Analyst-Gen	2.1	2.0	2.0	3,448-5,604	131,460	134,556
Office Techn-Typing	1.0	2.0	2.0	3,287-4,114	88,812	90,780
Totals, San Diego Regional Support	6.4	9.0	9.0	\$444,683	\$594,589	\$614,962
IHSS Support Unit:						
Staff Services Mgr I	0.7	1.0	1.0	6,403-7,954	81,684	85,767
Assoc Govtl Prog Analyst	2.5	6.0	6.0	5,383-6,739	418,085	428,769
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	58,045	60,949
Office Techn-Typing	1.8	2.0	2.0	3,287-4,114	90,288	92,337
Totals, IHSS Support Unit	6.0	10.0	10.0	\$378,324	\$648,102	\$667,822
Administrative Services Support:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	188,549	197,980
Totals Administrative Services Support	2.0	2.0	2.0	\$189,184	\$188,549	\$197,980
Customer Service:						
Staff Services Mgr I	2.9	4.0	4.0	6,403-7,954	348,721	360,834
Assoc Govtl Prog Analyst	7.7	14.0	14.0	5,383-6,739	1,017,125	1,037,789
Staff Services Analyst-Gen	16.6	17.0	17.0	3,448-5,604	986,946	1,027,749

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Techn-Typing	2.3	4.0	4.0	3,287-4,114	170,426	176,722
Mgt Services Techn	2.7	2.0	2.0	3,054-4,320	103,680	103,680
Totals, Customer Service	32.2	43.0	43.0	\$2,104,860	\$2,709,650	\$2,793,654
Administrative Services:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	4.2	6.0	6.0	5,383-6,739	458,966	462,334
Staff Services Analyst-Gen	0.2	-	-	3,448-5,604	-	-
Totals, Administrative Services	5.4	7.0	7.0	\$441,913	\$554,414	\$557,782
Rehearings/Training:						
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,383-6,739	381,084	387,872
Totals, Rehearings/Training	4.0	5.0	5.0	\$317,225	\$381,084	\$387,872
Appeals Case Management System:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,383-6,739	210,346	220,740
Totals, Appeals Case Management System	3.4	4.0	4.0	\$285,191	\$305,794	\$316,188
Affordable Care Act Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	85,767	90,057
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,383-6,739	353,584	368,013
Staff Services Analyst-Gen	1.4	2.0	2.0	3,448-5,604	102,395	107,244
Office Techn-Typing	1.3	2.0	2.0	3,287-4,114	89,140	91,126
Totals, Affordable Care Act Support	8.3	10.0	10.0	\$576,489	\$630,886	\$656,440
Blankets:						
Overtime	-	-	-	(226)	5,782	5,782
Temporary Help	15.0	15.0	15.0	(1,025,888)	2,918,272	2,918,272
Totals, Blankets	15.0	15.0	15.0	\$1,026,114	\$2,924,054	\$2,924,054
Totals, State Hearings Division	236.2	305.0	305.0	\$26,853,593	\$18,005,974	\$18,434,564
Children And Family Services Division						
Deputy Dir. Children & Family Servs Div:						
Assistant Director	0.7	1.0	1.0	12,858-14,321	164,256	164,256
Dep Director	-	1.0	1.0	11,073-11,975	132,876	132,876
C.E.A. B	1.0	1.0	1.0	7,781-18,850	171,732	171,732
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Totals, Deputy Dir. Children & Family Servs Div	2.7	4.0	4.0	\$352,548	\$529,296	\$529,296
Foster Care Audits & Rates Branch:						
C.E.A. A	0.3	-	-	7,781-18,850	-	-
Totals, Foster Care Audits & Rates Branch	0.3	-	-	\$45,524	-	-
Foster Care Financial Audits & Invest Bureau:						
Gen Auditor III	-	1.0	1.0	5,934-7,803	71,208	74,772
Totals, Foster Care Financial Audits & Invest Bureau	-	1.0	1.0	-	\$71,208	\$74,772
Adoption Services Branch:						
C.E.A. A	0.7	1.0	1.0	7,781-18,850	127,800	127,800
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	46,040	48,178
Totals, Adoption Services Branch	1.4	2.0	2.0	\$125,373	\$173,840	\$175,978
Outcomes And Accountability Bureau:						
Staff Services Mgr III	0.2	1.0	1.0	8,545-9,702	102,540	107,664

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	7,028-8,732	208,766	209,568
Staff Services Mgr I	3.7	5.0	5.0	6,403-7,954	443,500	455,899
Assoc Govtl Prog Analyst	13.4	17.0	17.0	5,383-6,739	1,243,546	1,285,344
Soc Service Consultant III	2.0	2.0	2.0	5,181-6,811	163,464	163,464
Staff Services Analyst-Gen	0.4	1.0	1.0	3,448-5,604	54,832	57,575
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	93,218	95,408
Totals, Outcomes And Accountability Bureau	23.7	33.0	33.0	\$1,868,126	\$2,433,994	\$2,505,242
Child Services Operations & Eval Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-18,850	134,196	134,196
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Child Services Operations & Eval Branch	2.0	2.0	2.0	\$189,284	\$183,564	\$183,564
Adoptions Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.9	3.0	3.0	6,403-7,954	266,882	271,572
Assoc Govtl Prog Analyst	8.8	9.0	9.0	5,383-6,739	696,323	706,883
Soc Service Consultant III	1.8	2.0	2.0	5,181-6,811	143,904	147,012
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	56,064	56,064
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	2.9	3.0	3.0	3,287-4,114	138,180	140,148
Totals, Adoptions Services Bureau	18.4	20.0	20.0	\$1,473,358	\$1,447,513	\$1,469,903
Children's Services Operations Bureau:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	2.3	3.0	3.0	6,403-7,954	247,420	256,800
Assoc Govtl Prog Analyst	10.2	11.0	11.0	5,383-6,739	833,129	853,611
Staff Services Analyst-Gen	0.9	1.0	1.0	3,448-5,604	56,442	59,262
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	42,796	44,936
Totals, Children's Services Operations Bureau	15.1	17.0	17.0	\$1,184,436	\$1,264,123	\$1,303,157
Arcata Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	7,103-8,825	93,351	98,015
Adoptions Supvr I	1.0	1.0	1.0	6,470-8,037	96,444	96,444
Adoptions Spec	5.0	6.0	6.0	4,888-7,027	475,734	483,753
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Arcata Adoption District Office	8.0	9.0	9.0	\$643,856	\$714,897	\$727,580
Oakland Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	7,103-8,825	105,900	105,900
Adoptions Spec	4.0	4.0	4.0	4,888-7,027	330,240	333,984
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	88,812	90,780
Totals, Oakland Adoption District Office	7.0	7.0	7.0	\$543,055	\$524,952	\$530,664
Monterey Park Adoption District Office:						
Adoptions Supvr II	0.4	1.0	1.0	7,103-8,825	85,236	89,496
Adoptions Supvr I	2.0	2.0	2.0	6,470-8,037	192,888	192,888
Adoptions Spec	8.9	9.0	9.0	4,888-7,027	769,748	770,916
Office Techn-Typing	1.1	2.0	2.0	3,287-4,114	91,055	93,761
Totals, Monterey Park Adoption District Office	12.4	14.0	14.0	\$1,057,408	\$1,138,927	\$1,147,061
Fresno Adoption District Office:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Adoptions Supvr II	1.0	1.0	1.0	7,103-8,825	99,087	103,799
Adoptions Supvr I	1.0	1.0	1.0	6,470-8,037	96,444	96,444
Adoptions Spec	5.0	5.0	5.0	4,888-7,027	410,016	413,412
Office Techn-Typing	0.5	1.0	1.0	3,287-4,114	40,264	42,277
Totals, Fresno Adoption District Office	7.5	8.0	8.0	\$625,887	\$645,811	\$655,932
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	7,103-8,825	105,900	105,900
Adoptions Supvr I	2.0	2.0	2.0	6,470-8,037	192,888	192,888
Adoptions Spec	12.2	12.5	12.5	4,888-7,027	1,006,948	1,023,947
Office Techn-Typing	3.1	3.0	3.0	3,287-4,114	143,129	145,346
Totals, Chico Adoption District Office	18.3	18.5	18.5	\$1,443,209	\$1,448,865	\$1,468,081
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	7,103-8,825	105,900	105,900
Adoptions Supvr I	2.0	2.0	2.0	6,470-8,037	189,988	192,888
Adoptions Spec	9.3	10.0	10.0	4,888-7,027	840,492	841,062
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	88,104	90,780
Totals, Sacramento Adoption District Office	14.3	15.0	15.0	\$1,192,569	\$1,224,484	\$1,230,630
Rohnert Park Adoption District Office:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	105,678	105,678
Res Data Spect II	3.1	4.0	4.0	6,496-8,131	362,631	370,956
Staff Services Mgr I	2.1	5.0	5.0	6,403-7,954	400,472	412,628
Res Data Spect I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	3.9	3.0	3.0	5,383-6,739	238,899	242,604
Staff Services Analyst-Gen	0.6	1.0	1.0	3,448-5,604	55,280	58,045
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	41,084	43,142
Totals, Rohnert Park Adoption District Office	12.5	18.0	18.0	\$1,070,010	\$1,375,620	\$1,408,757
Case Management System Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.8	3.0	3.0	6,403-7,954	249,420	258,187
Assoc Govtl Prog Analyst	8.4	8.0	8.0	5,383-6,739	565,995	594,061
Staff Services Analyst-Gen	2.0	3.0	3.0	3,448-5,604	164,944	173,195
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Totals, Case Management System Support Branch	15.2	18.0	18.0	\$1,189,272	\$1,284,319	\$1,333,531
Child Protection & Family Support Branch:						
C.E.A. A	0.8	1.0	1.0	7,781-18,850	134,196	134,196
Secretary	1.1	1.0	1.0	3,287-4,115	39,444	41,412
Totals, Child Protection & Family Support Branch	1.9	2.0	2.0	\$171,003	\$173,640	\$175,608
Child Welfare Policy & Program Dev Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.5	4.0	4.0	6,403-7,954	339,440	351,222
Assoc Govtl Prog Analyst	9.1	11.0	11.0	5,383-6,739	779,641	810,554
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	40,592	42,623
Totals, Child Welfare Policy & Program Dev Bureau	13.2	20.0	20.0	\$1,031,930	\$1,388,585	\$1,439,503

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Off Of Child Abuse Prevention:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	7,028-8,732	95,742	100,530
Supvng Govtl Auditor I	1.0	1.0	1.0	6,723-8,770	105,240	105,240
Staff Services Mgr I	1.3	3.0	3.0	6,403-7,954	230,508	242,028
Gen Auditor III	3.9	4.0	4.0	5,934-7,803	370,096	370,096
Assoc Govtl Prog Analyst	8.9	9.0	9.0	5,383-6,739	679,803	698,693
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	43,315	45,479
Totals, Off Of Child Abuse Prevention	16.6	21.0	21.0	\$1,379,131	\$1,607,456	\$1,648,946
Child & Youth Permanency Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-18,850	134,196	134,196
Res Data Spectl II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Mgt Services Techn	0.2	1.0	1.0	3,054-4,320	50,724	51,840
Totals, Child & Youth Permanency Branch	2.2	3.0	3.0	\$252,051	\$282,492	\$283,608
Foster Care Support Services Bureau:						
Staff Services Mgr I	2.9	4.0	4.0	6,403-7,954	363,406	365,100
Assoc Govtl Prog Analyst	11.7	12.0	12.0	5,383-6,739	927,701	946,752
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Foster Care Support Services Bureau	15.2	20.0	20.0	\$1,246,944	\$1,454,679	\$1,483,584
Disaster Planning Unit:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	2.9	3.0	3.0	6,403-7,954	286,174	286,344
Assoc Govtl Prog Analyst	10.7	11.0	11.0	5,383-6,739	832,508	858,311
Soc Service Consultant III	2.0	2.0	2.0	5,181-6,811	159,582	159,582
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	47,952	49,368
Totals, Disaster Planning Unit	17.4	18.0	18.0	\$1,423,013	\$1,431,000	\$1,458,389
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	84,336	88,548
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	182,627	186,989
Assoc Govtl Prog Analyst	7.8	9.0	9.0	5,383-6,739	685,211	699,106
Staff Services Analyst-Gen	0.9	-	-	3,448-5,604	-	-
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Permanency Policy Bureau	12.2	13.0	13.0	\$980,391	\$991,618	\$1,016,055
Office Of The California Foster Care Ombudsperson:						
C.E.A. A	-	-	-	7,781-18,850	-	-
Staff Services Mgr I	-	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	-	-	-	5,383-6,739	-	-
Office Techn-Typing	-	-	-	3,287-4,114	-	-
Totals, Office Of The California Foster Care Ombudsperson	-	-	-	\$2,080	-	-
Continuum Care Reform Branch:						
C.E.A. A	1.0	2.0	2.0	7,781-18,850	227,568	227,568
Staff Services Mgr II-Supvry	3.0	3.0	3.0	7,028-8,732	311,301	313,896
Supvng Govtl Auditor I	4.0	4.0	4.0	6,723-8,770	420,960	420,960
Res Data Spectl II	0.9	1.0	1.0	6,496-8,131	93,982	97,572
Health Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Staff Services Mgr I	7.8	8.0	8.0	6,403-7,954	756,815	762,450
Gen Auditor III	10.0	10.0	10.0	5,934-7,803	936,360	936,360
Health Prog Spec I	0.6	1.0	1.0	5,913-7,402	73,893	77,592
Res Data Speclst I	0.8	1.0	1.0	5,913-7,402	73,620	77,298
Assoc Govtl Prog Analyst	18.6	20.0	20.0	5,383-6,739	1,474,831	1,513,892
Staff Services Analyst-Gen	3.4	1.0	1.0	3,448-5,604	58,515	61,443
Jr Staff Analyst-Gen	-	5.0	5.0	3,448-4,672	206,880	217,200
Office Techn-Typing	2.9	4.0	4.0	3,287-4,114	176,562	181,560
Totals, Continuum Care Reform Branch	54.0	61.0	61.0	\$4,683,653	\$4,908,859	\$4,985,363
Blankets:						
Overtime	-	-	-	(94,136)	12,323	12,323
Temporary Help	35.0	35.0	35.0	(2,360,566)	2,260,407	2,260,407
Totals, Blankets	35.0	35.0	35.0	\$2,454,702	\$2,272,730	\$2,272,730
Totals, Children And Family Services Division	326.5	379.5	379.5	\$26,628,813	\$28,972,472	\$29,507,934
Administration Division						
Deputy Dir. Administration Division:						
C.E.A. B	1.0	1.0	1.0	7,781-18,850	171,732	171,732
Staff Services Analyst-Gen	0.7	1.0	1.0	3,448-5,604	58,056	60,960
Totals, Deputy Dir. Administration Division	1.7	2.0	2.0	\$225,968	\$229,788	\$232,692
Federal Reporting & Monitoring Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Totals, Federal Reporting & Monitoring Section	1.0	1.0	1.0	\$98,708	\$95,448	\$95,448
Data Management And Information Systems Bureau:						
Staff Services Mgr III	-	-	-	8,545-9,702	-	-
Totals, Data Management And Information Systems Bureau	-	-	-	\$780	-	-
Management & Staff Svcs Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-18,850	134,196	134,196
Staff Services Mgr II-Suprvy	0.8	2.0	2.0	7,028-8,732	188,360	193,332
Staff Services Mgr I	2.6	3.0	3.0	6,403-7,954	249,045	261,503
Assoc Govtl Prog Analyst	4.4	5.0	5.0	5,383-6,739	376,718	387,580
Staff Services Analyst-Gen	1.3	2.0	2.0	3,448-5,604	109,216	114,680
Totals, Management & Staff Svcs Branch	10.1	13.0	13.0	\$865,605	\$1,057,535	\$1,091,291
Business Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,383-6,739	144,980	149,824
Assoc Business Mgt Analyst	2.3	2.0	2.0	5,383-6,739	161,736	161,736
Business Service Officer I-Supvr	1.0	1.0	1.0	4,847-5,999	71,988	71,988
Warehouse Mgr I	1.0	1.0	1.0	4,628-6,288	71,648	74,572
Supvng Acct Clerk I	0.3	-	-	3,721-4,661	-	-
Warehouse Worker	2.8	3.0	3.0	3,572-4,460	141,810	144,012
Staff Services Analyst-Gen	0.3	2.0	2.0	3,448-5,604	108,320	113,740
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412
Acct Clerk II	1.5	-	-	3,100-3,884	-	-
Business Service Asst-Spec	0.3	-	-	3,054-4,672	-	-
Mailing Mach Opr I	1.0	1.0	1.0	2,988-4,048	48,312	48,576

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Office Asst Gen	3.9	5.0	5.0	2,718-3,740	207,819	210,582
Serv Asst-Soc Serv	0.8	-	-	2,718-3,126	-	-
Totals, Business Services Bureau	20.0	20.0	20.0	\$1,263,335	\$1,177,677	\$1,201,902
Administrative Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	3.1	3.0	3.0	6,403-7,954	283,404	285,888
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	84,300	84,300
Assoc Govtl Prog Analyst	9.7	9.0	9.0	5,383-6,739	701,974	713,090
Staff Services Analyst-Gen	1.0	2.0	2.0	3,448-5,604	106,028	107,904
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Administrative Services Bureau	16.8	18.0	18.0	\$1,371,380	\$1,371,234	\$1,388,774
Contracts & Purchasing Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	7,028-8,732	193,321	199,347
Staff Services Mgr I	4.9	7.0	7.0	6,403-7,954	605,090	623,620
Assoc Govtl Prog Analyst	10.9	15.0	15.0	5,383-6,739	1,068,835	1,097,326
Staff Services Analyst-Gen	5.4	7.0	7.0	3,448-5,604	372,707	391,344
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,760
Office Techn-Typing	0.8	2.0	2.0	3,287-4,114	85,710	89,736
Totals, Contracts & Purchasing Branch	24.5	38.0	38.0	\$1,852,461	\$2,607,591	\$2,691,557
Audits Bureau:						
Supvng Mgt Auditor	1.0	1.0	1.0	8,972-10,695	128,340	128,340
Sr Mgt Auditor	2.0	2.0	2.0	7,379-9,629	231,096	231,096
Assoc Mgt Auditor	8.2	13.0	13.0	5,934-7,803	1,068,826	1,097,211
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Staff Services Mgt Auditor	1.2	4.0	4.0	3,991-6,489	191,568	201,168
Office Techn-Typing	0.3	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Audits Bureau	12.7	22.0	22.0	\$1,219,818	\$1,723,870	\$1,767,051
Human Resources Services Branch:						
C.E.A. B	1.0	1.0	1.0	7,781-18,850	154,836	154,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	68,107	71,517
Office Techn-Typing	0.1	-	-	3,287-4,114	-	-
Totals, Human Resources Services Branch	2.1	2.0	2.0	\$236,562	\$222,943	\$226,353
Personnel Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,049	116,424
Staff Services Mgr II-Suprvy	3.4	4.0	4.0	7,028-8,732	400,887	413,304
Staff Services Mgr I	4.5	7.0	7.0	6,403-7,954	584,098	600,660
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	77,892	80,476
Assoc Personnel Analyst	7.6	8.0	8.0	5,383-6,739	590,685	598,461
Personnel Techn II-Spec	0.2	1.0	1.0	3,991-5,001	52,550	55,176
Staff Services Analyst-Gen	7.4	11.0	11.0	3,448-5,604	590,706	620,249
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	45,298	47,560
Totals, Personnel Bureau	26.1	35.0	35.0	\$2,055,733	\$2,499,541	\$2,575,750
Labor Relations Bureau:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Labor Relations Mgr I	1.0	1.0	1.0	7,781-8,838	105,504	106,056
Labor Relations Spec	2.0	2.0	2.0	6,403-7,954	186,300	189,852
Totals, Labor Relations Bureau	3.0	3.0	3.0	\$290,485	\$291,804	\$295,908
Payroll And Benefits Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	113,614	116,424
Staff Services Mgr II-Supvry	-	1.0	1.0	7,028-8,732	86,448	86,448
Staff Services Mgr I	0.9	2.0	2.0	6,403-7,954	170,520	173,444
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	69,131	72,589
Pers Supvr II	2.4	3.0	3.0	5,327-6,669	230,556	235,679
Sr Pers Spec	2.0	4.0	4.0	4,816-6,033	289,496	289,584
Staff Services Analyst-Gen	0.5	-	-	3,448-5,604	-	-
Pers Spec	18.6	20.0	20.0	3,427-5,517	1,083,080	1,127,072
Totals, Payroll And Benefits Section	25.4	32.0	32.0	\$1,734,066	\$2,042,845	\$2,101,240
Workforce Development Bureau:						
Staff Services Mgr III	-	1.0	1.0	8,545-9,702	105,108	105,108
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	87,495	91,869
Staff Services Mgr I	2.2	4.0	4.0	6,403-7,954	336,421	344,531
Assoc Govtl Prog Analyst	4.6	6.0	6.0	5,383-6,739	430,773	441,459
Staff Services Analyst-Gen	0.1	1.0	1.0	3,448-5,604	54,160	56,870
Totals, Workforce Development Bureau	7.7	13.0	13.0	\$638,643	\$1,013,957	\$1,039,837
Risk Management Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	91,170	95,730
Staff Services Mgr I	3.6	3.0	3.0	6,403-7,954	271,559	278,407
Assoc Personnel Analyst	4.5	5.0	5.0	5,383-6,739	362,962	378,631
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	118,807	124,747
Totals, Risk Management Bureau	10.9	11.0	11.0	\$849,189	\$844,498	\$877,515
Quality Assurance And Support Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Personnel Analyst	3.8	4.0	4.0	5,383-6,739	306,696	312,975
Assoc Govtl Prog Analyst	0.6	-	-	5,383-6,739	-	-
Pers Supvr II	0.4	-	-	5,327-6,669	-	-
Sr Pers Spec	1.5	-	-	4,816-6,033	-	-
Office Services Supvr II-Gen	0.8	1.0	1.0	3,721-4,661	51,299	52,990
Staff Services Analyst-Gen	1.3	1.0	1.0	3,448-5,604	59,129	62,081
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	39,444	41,412
Office Asst Gen	1.0	1.0	1.0	2,718-3,740	40,530	42,558
Totals, Quality Assurance And Support Services Section	11.2	9.0	9.0	\$787,642	\$592,546	\$607,464
Blankets:						
Temporary Help	62.0	62.0	62.0	(4,120,033)	3,654,254	3,654,254
Overtime	-	-	-	(490,317)	287,684	287,684
Totals, Blankets	62.0	62.0	62.0	\$4,610,350	\$3,941,938	\$3,941,938
Totals, Administration Division	235.2	281.0	281.0	\$18,100,725	\$19,713,215	\$20,134,720
Finance And Accounting Division						
Accounting & Fiscal Systems Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-18,850	134,196	134,196
Sr Adm Analyst-Acctg	1.0	1.0	1.0	7,028-8,732	88,956	93,408

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	92,508	94,992
Staff Adm Analyst-Acctg	0.7	1.0	1.0	6,403-7,954	93,568	95,324
Acctg Administrator I-Spec	0.3	-	-	5,913-7,402	-	-
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Accounting & Fiscal Systems Branch	5.0	5.0	5.0	\$458,974	\$458,596	\$467,288
Accounting Systems & Reporting Bureau:						
Acctg Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Acctg Administrator II	2.4	3.0	3.0	7,028-8,732	302,017	306,636
Acctg Administrator I-Supvr	4.3	5.0	5.0	6,403-7,954	420,588	433,932
Acctg Administrator I-Spec	7.7	9.0	9.0	5,913-7,402	704,772	726,124
Assoc Acctg Analyst	10.0	10.6	10.6	5,652-7,079	836,207	856,253
Sr Acctg Officer-Spec	8.3	9.0	9.0	5,383-6,739	649,143	671,485
Acctg Officer-Spec	2.9	4.0	4.0	4,701-5,885	229,643	241,127
Accountant Trainee	7.0	10.0	10.0	3,966-4,729	488,715	505,593
Supvng Acct Clerk I	0.5	1.0	1.0	3,721-4,661	55,932	55,932
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	46,230	48,297
Acct Clerk II	1.3	3.0	3.0	3,100-3,884	136,430	137,474
Totals, Accounting Systems & Reporting Bureau	46.4	56.6	56.6	\$3,593,334	\$3,986,101	\$4,099,277
Accounting Systems & Automation Bureau:						
Staff Services Mgr II-Supvry	0.6	-	-	7,028-8,732	-	-
Acctg Administrator II	0.4	1.0	1.0	7,028-8,732	86,473	90,799
Acctg Administrator I-Supvr	0.6	1.0	1.0	6,403-7,954	84,143	88,354
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	84,161	88,373
Acctg Administrator I-Spec	0.7	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	79,029	80,741
Sr Acctg Officer-Spec	0.7	1.0	1.0	5,383-6,739	71,571	75,150
Acctg Officer-Spec	0.5	-	-	4,701-5,885	-	-
Accountant Trainee	-	2.0	2.0	3,966-4,729	97,836	100,212
Totals, Accounting Systems & Automation Bureau	5.5	8.0	8.0	\$445,258	\$592,037	\$612,453
Accounting Disbursements Bureau:						
Acctg Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Acctg Administrator II	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Acctg Administrator I-Supvr	3.7	4.0	4.0	6,403-7,954	347,637	357,578
Acctg Administrator I-Spec	2.9	4.0	4.0	5,913-7,402	323,532	327,084
Assoc Acctg Analyst	7.1	9.0	9.0	5,652-7,079	675,878	701,574
Assoc Adm Analyst-Acctg	1.6	2.0	2.0	5,652-7,079	135,648	142,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	77,027	77,027
Sr Acctg Officer-Spec	4.8	6.0	6.0	5,383-6,739	425,661	439,500
Acctg Officer-Spec	7.9	8.0	8.0	4,701-5,885	495,682	516,134
Accountant Trainee	8.8	14.0	14.0	3,966-4,729	688,804	718,103
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	41,758	43,850
Totals, Accounting Disbursements Bureau	41.8	52.0	52.0	\$3,041,623	\$3,537,619	\$3,649,282
Financial Management & Contracts Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-18,850	134,196	134,196
Totals, Financial Management & Contracts Branch	1.0	1.0	1.0	\$137,056	\$134,196	\$134,196
Fiscal Policy And Analysis Branch:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Staff Services Mgr I	-	2.0	2.0	6,403-7,954	157,512	157,512
Res Data Anly II	-	1.0	1.0	5,652-7,079	71,604	71,604
Assoc Govtl Prog Analyst	-	5.0	5.0	5,383-6,739	341,040	341,040
Totals, Fiscal Policy And Analysis Branch	-	8.0	8.0	-	\$570,156	\$570,156
Budget Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	8,545-9,702	114,150	116,199
Staff Services Mgr II-Supvry	1.7	2.0	2.0	7,028-8,732	189,120	193,332
Staff Services Mgr I	2.4	5.0	5.0	6,403-7,954	409,230	420,978
Assoc Govtl Prog Analyst	5.6	10.0	10.0	5,383-6,739	713,693	730,387
Staff Services Analyst-Gen	2.1	6.0	6.0	3,448-5,604	323,955	340,164
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	0.7	0.7	0.7	3,287-4,114	34,558	34,558
Totals, Budget Bureau	13.3	25.7	25.7	\$1,044,458	\$1,826,082	\$1,879,058
Fiscal Forecasting And Policy Branch:						
C.E.A. A	1.0	1.0	1.0	7,781-18,850	140,224	140,224
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	104,993	104,993
Exec Secretary I	1.0	1.0	1.0	3,694-4,627	49,284	51,752
Totals, Fiscal Forecasting And Policy Branch	3.0	3.0	3.0	\$302,057	\$294,501	\$296,969
Childcare & Development Fiscal Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	2.3	3.0	3.0	7,028-8,732	297,249	306,048
Staff Services Mgr I	5.4	7.0	7.0	6,403-7,954	608,706	625,049
Res Data Anly II	1.8	1.5	1.5	5,652-7,079	94,253	98,967
Assoc Govtl Prog Analyst	11.1	11.0	11.0	5,383-6,739	835,528	849,005
Staff Services Analyst-Gen	9.0	12.0	12.0	3,448-5,604	675,998	707,472
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	43,669	45,850
Totals, Childcare & Development Fiscal Services Bureau	31.5	38.5	38.5	\$2,481,432	\$2,754,579	\$2,835,695
Calworks & Calfresh Est Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	127,139	128,066
Staff Services Mgr II-Supvry	1.7	2.0	2.0	7,028-8,732	215,791	220,819
Res Data Speclt II	2.9	3.0	3.0	6,496-8,131	292,610	296,510
Staff Services Mgr I	2.3	3.0	3.0	6,403-7,954	289,764	302,163
Res Data Speclst I	2.0	2.0	2.0	5,913-7,402	190,680	194,224
Res Data Anly II	2.2	6.0	6.0	5,652-7,079	436,343	449,927
Assoc Govtl Prog Analyst	1.6	4.0	4.0	5,383-6,739	287,558	295,122
Res Data Anly I	0.2	1.0	1.0	3,800-5,885	59,973	62,972
Staff Services Analyst-Gen	2.2	3.0	3.0	3,448-5,604	168,442	176,868
Totals, Calworks & Calfresh Est Bureau	16.1	25.0	25.0	\$1,519,929	\$2,068,300	\$2,126,671
Children & Adult Prog Estimates Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	128,066	128,066
Res Data Sp III	1.0	1.0	1.0	7,137-8,932	117,902	117,902
Staff Services Mgr II-Supvry	1.3	1.0	1.0	7,028-8,732	107,884	113,282
Staff Services Mgr I	1.1	2.0	2.0	6,403-7,954	184,571	193,803
Res Data Anly II	2.9	4.0	4.0	5,652-7,079	316,951	326,951
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,383-6,739	71,647	75,229

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Staff Services Analyst-Gen	2.5	2.0	2.0	3,448-5,604	123,097	129,256
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Totals, Children & Adult Prog Estimates Bureau	11.2	14.0	14.0	\$1,033,029	\$1,132,870	\$1,171,369
Totals, Finance And Accounting Division	174.8	236.8	236.8	\$14,057,150	\$17,355,037	\$17,842,414
Research, Automation, And Data Division						
Research, Automation, And Data Division:						
Deputy Director	0.9	1.0	1.0	12,858-14,321	163,344	163,344
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	-	1.0	1.0	7,781-18,850	93,372	93,372
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,028-8,732	93,025	97,675
Staff Services Mgr I	1.2	2.0	2.0	6,403-7,954	176,171	184,974
Res Data Speclst I	0.4	-	-	5,913-7,402	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	70,937	74,487
Totals, Research, Automation, And Data Division	5.2	7.0	7.0	\$541,458	\$713,273	\$730,276
Enterprise Data Management Branch:						
Supvng Special Investigator I	-	1.0	1.0	7,479-9,736	93,108	93,108
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	68,208	68,208
Special Investigator	-	2.0	2.0	5,159-8,031	155,064	155,064
Exec Secretary I	1.0	1.0	1.0	3,694-4,627	46,548	48,876
Totals, Enterprise Data Management Branch	1.0	5.0	5.0	\$46,013	\$362,928	\$365,256
Data Stewardship And Integrity Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	1.7	2.0	2.0	7,028-8,732	201,534	207,683
Staff Services Mgr I	5.1	5.0	5.0	6,403-7,954	430,829	442,825
Welfare Fraud Coordinator	1.8	3.0	3.0	5,913-7,402	231,032	238,150
Assoc Govtl Prog Analyst	7.0	4.0	4.0	5,383-6,739	299,900	306,811
Staff Services Analyst-Gen	1.1	1.0	1.0	3,448-5,604	54,160	56,870
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Office Techn-Gen	0.8	1.0	1.0	3,227-4,044	39,207	41,163
Totals, Data Stewardship And Integrity Bureau	18.5	20.0	20.0	\$1,556,196	\$1,497,214	\$1,540,246
Automation And Innovation Bureau:						
Staff Services Mgr III	0.5	2.0	2.0	8,545-9,702	216,510	220,857
Staff Services Mgr II-Supvry	1.4	4.0	4.0	7,028-8,732	341,240	353,972
Staff Services Mgr I	4.4	7.0	7.0	6,403-7,954	576,567	600,499
Assoc Govtl Prog Analyst	6.8	8.0	8.0	5,383-6,739	573,829	591,629
Staff Services Analyst-Gen	1.3	-	-	3,448-5,604	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	41,084	43,142
Totals, Automation And Innovation Bureau	15.2	23.0	23.0	\$1,200,051	\$1,790,606	\$1,853,539
Research And Data Insights Branch:						
Exec Secretary I	0.9	1.0	1.0	3,694-4,627	46,363	48,682
Office Techn-Typing	0.1	-	-	3,287-4,114	-	-
Totals, Research And Data Insights Branch	1.0	1.0	1.0	\$46,945	\$46,363	\$48,682
Research & CQI Bureau:						
Res Data Manager	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Res Data Sp III	1.0	1.0	1.0	7,137-8,932	107,184	107,184

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Res Data Sup II	0.4	2.0	2.0	7,028-8,732	168,672	177,096
Res Data Speclt II	3.3	5.0	5.0	6,496-8,131	448,385	456,420
Res Data Sup I	1.5	2.0	2.0	6,403-7,954	161,544	169,620
Res Data Speclst I	1.6	2.0	2.0	5,913-7,402	159,533	159,533
Res Data Anly II	2.1	2.0	2.0	5,652-7,079	143,233	150,142
Office Techn-Typing	0.1	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Research & CQI Bureau	11.0	16.0	16.0	\$1,012,379	\$1,344,419	\$1,377,831
Data Linkages & Reporting Bureau:						
Res Data Manager	0.8	1.0	1.0	8,545-9,702	114,608	116,274
Res Data Sp III	1.0	1.0	1.0	7,137-8,932	96,300	101,112
Res Data Sup II	1.7	3.0	3.0	7,028-8,732	290,006	299,271
Res Data Speclt II	5.0	5.0	5.0	6,496-8,131	481,580	483,225
Res Data Sup I	2.5	3.0	3.0	6,403-7,954	269,046	278,856
Res Data Speclst I	7.2	8.0	8.0	5,913-7,402	678,461	691,095
Res Data Anly II	4.8	5.0	5.0	5,652-7,079	388,296	399,228
Res Data Anly I	0.8	1.0	1.0	3,800-5,885	58,762	61,702
Prog Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488
Totals, Data Linkages & Reporting Bureau	24.8	28.0	28.0	\$2,192,398	\$2,426,547	\$2,480,251
Blankets:						
Temporary Help	29.0	29.0	29.0	(1,906,430)	598,000	598,000
Overtime	-	-	-	(6,627)	-	-
Totals, Blankets	29.0	29.0	29.0	\$1,913,057	\$598,000	\$598,000
Totals, Research, Automation, And Data Division	105.7	129.0	129.0	\$8,508,497	\$8,779,350	\$8,994,081
Information Systems Division						
Deputy Dir. Information Systems Division:						
Info Tech Man II	0.8	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	1.0	1.0	1.0	8,488-11,375	136,500	136,500
Info Tech Manager	-	1.0	1.0	8,381-11,231	103,092	103,092
C.E.A. A	0.5	1.0	1.0	7,781-18,850	93,372	93,372
Info Tech Spec II	1.2	6.0	6.0	7,700-10,318	573,237	587,268
Info Tech Sup II	-	0.4	0.4	7,593-10,174	36,446	38,270
Info Tech Spec I	1.9	4.3	4.3	5,815-9,408	355,980	368,144
Exec Asst	0.8	1.0	1.0	4,024-5,036	62,244	62,244
Totals, Deputy Dir. Information Systems Division	6.2	15.7	15.7	\$719,298	\$1,509,179	\$1,537,198
Projects Oversight & Strategic Technology:						
C.E.A. A	0.8	1.0	1.0	7,781-18,850	141,516	141,516
Info Tech Spec II	1.2	2.0	2.0	7,700-10,318	221,976	231,552
Info Tech Sup II	0.9	1.0	1.0	7,593-10,174	91,116	95,676
Info Tech Spec I	-	1.0	1.0	5,815-9,408	69,780	73,272
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	40,188	42,200
Totals, Projects Oversight & Strategic Technology	3.5	6.0	6.0	\$396,434	\$564,576	\$584,216
Project Management And Systems Oversight Bureau:						
Info Tech Sup II	0.9	2.0	2.0	7,593-10,174	193,430	203,111
Info Tech Spec I	10.1	14.0	14.0	5,815-9,408	1,252,565	1,289,693
Assoc Govtl Prog Analyst	1.3	1.0	1.0	5,383-6,739	77,268	80,084
Information Tech Assoc	1.6	2.0	2.0	4,406-7,803	141,728	148,818

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Totals, Project Management And Systems Oversight Bureau	13.9	19.0	19.0	\$1,422,149	\$1,664,991	\$1,721,706
Technology Administrative Services Bureau:						
Info Tech Sup II	0.5	1.0	1.0	7,593-10,174	91,116	95,676
Info Tech Spec I	2.9	4.0	4.0	5,815-9,408	425,785	431,472
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	156,337	159,943
Information Tech Assoc	0.9	-	-	4,406-7,803	-	-
Totals, Technology Administrative Services Bureau	5.3	7.0	7.0	\$549,173	\$673,238	\$687,091
Information Security And Privacy Office:						
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	0.5	1.0	1.0	8,488-11,375	133,795	136,500
Info Tech Spec II	2.7	3.0	3.0	7,700-10,318	301,919	317,008
Totals, Information Security And Privacy Office	4.2	5.0	5.0	\$519,681	\$584,022	\$601,816
Information Security And Privacy Bureau:						
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	98,469	103,397
Info Tech Spec I	6.0	7.0	7.0	5,815-9,408	659,759	666,960
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	66,708	70,044
Totals, Information Security And Privacy Bureau	8.8	10.0	10.0	\$878,267	\$905,804	\$921,269
Operations And Management Branch:						
Info Tech Man II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Spec III	-	-	-	8,488-11,375	-	-
C.E.A. A	0.9	1.0	1.0	7,781-18,850	93,372	93,372
Info Tech Spec II	0.9	1.0	1.0	7,700-10,318	122,056	123,816
Info Tech Spec I	-	1.0	1.0	5,815-9,408	69,780	73,272
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Operations And Management Branch	3.8	5.0	5.0	\$464,631	\$482,884	\$488,136
Customer Support Bureau:						
Info Tech Sup II	2.5	3.0	3.0	7,593-10,174	366,264	366,264
Info Tech Spec I	4.8	6.0	6.0	5,815-9,408	583,195	595,411
Information Tech Assoc	13.0	20.0	20.0	4,406-7,803	1,436,349	1,478,165
Totals, Customer Support Bureau	20.3	29.0	29.0	\$2,011,289	\$2,385,808	\$2,439,840
Network Operations Bureau:						
Info Tech Manager	0.7	1.0	1.0	8,381-11,231	132,468	134,716
Info Tech Spec II	1.8	2.0	2.0	7,700-10,318	247,632	247,632
Info Tech Sup II	1.5	2.0	2.0	7,593-10,174	244,176	244,176
Info Tech Spec I	10.5	14.0	14.0	5,815-9,408	1,302,431	1,343,256
Information Tech Assoc	3.2	4.0	4.0	4,406-7,803	333,780	336,420
Totals, Network Operations Bureau	17.7	23.0	23.0	\$1,903,667	\$2,260,487	\$2,306,200
Regional Office Support Bureau:						
Info Tech Sup II	2.0	3.0	3.0	7,593-10,174	350,064	359,094
Info Tech Sup I	0.8	1.0	1.0	6,907-9,255	102,416	107,536
Info Tech Spec I	16.6	19.0	19.0	5,815-9,408	1,978,350	2,011,594
Information Tech Assoc	10.8	13.0	13.0	4,406-7,803	1,025,165	1,049,054
Totals, Regional Office Support Bureau	30.2	36.0	36.0	\$3,105,670	\$3,455,995	\$3,527,278
Innovative Technology Solutions Branch (ITSB):						
Info Tech Man II	0.9	1.0	1.0	10,167-12,359	147,176	148,308

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Info Tech Spec II	4.7	8.0	8.0	7,700-10,318	862,578	882,260
Info Tech Spec I	-	2.0	2.0	5,815-9,408	139,560	146,544
Office Techn-Typing	0.2	1.0	1.0	3,287-4,114	44,586	46,812
Totals, Innovative Technology Solutions Branch (ITSB)	5.8	12.0	12.0	\$688,136	\$1,193,900	\$1,223,924
Enterprise Systems And Support Bureau (ESSB):						
Info Tech Sup II	0.8	1.0	1.0	7,593-10,174	121,496	122,088
Info Tech Spec I	10.9	12.0	12.0	5,815-9,408	1,217,489	1,243,401
Information Tech Assoc	3.5	4.0	4.0	4,406-7,803	289,317	299,105
Totals, Enterprise Systems And Support Bureau (ESSB)	15.2	17.0	17.0	\$1,548,551	\$1,628,302	\$1,664,594
Web And Mobile Innovations (WAMI):						
Info Tech Sup II	1.4	2.0	2.0	7,593-10,174	225,413	232,756
Info Tech Spec I	12.0	17.0	17.0	5,815-9,408	1,466,127	1,524,866
Information Tech Assoc	0.5	2.0	2.0	4,406-7,803	117,195	123,054
Totals, Web And Mobile Innovations (WAMI)	13.9	21.0	21.0	\$1,341,424	\$1,808,735	\$1,880,676
Development Resource Bureau (DRB):						
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	106,678	112,012
Info Tech Spec I	9.8	11.0	11.0	5,815-9,408	1,032,706	1,062,283
Information Tech Assoc	0.7	1.0	1.0	4,406-7,803	52,872	55,512
Totals, Development Resource Bureau (DRB)	11.5	13.0	13.0	\$1,173,936	\$1,192,256	\$1,229,807
Cloud And Business Intelligence Bureau:						
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	8.1	11.0	11.0	5,815-9,408	990,152	1,021,359
Information Tech Assoc	1.4	2.0	2.0	4,406-7,803	129,090	135,543
Totals, Cloud And Business Intelligence Bureau	10.5	14.0	14.0	\$1,085,708	\$1,241,330	\$1,278,990
Licensing Development Unit:						
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	121,504	122,088
Info Tech Spec I	2.0	2.0	2.0	5,815-9,408	199,076	209,033
Totals, Licencing Development Unit	3.0	3.0	3.0	\$319,999	\$320,580	\$331,121
Blankets:						
Temporary Help	18.0	18.0	18.0	(1,177,757)	1,342,665	1,342,665
Overtime	-	-	-	(24,362)	206,743	206,743
Totals, Blankets	18.0	18.0	18.0	\$1,202,119	\$1,549,408	\$1,549,408
Totals, Information Systems Division	191.8	253.7	253.7	\$19,330,132	\$23,421,495	\$23,973,270
Community Care Licensing Division						
Central Operations Management Organization Branch:						
Staff Services Mgr II-Suprv	0.3	1.0	1.0	7,028-8,732	101,364	104,784
Staff Services Mgr I	3.1	3.0	3.0	6,403-7,954	255,041	263,020
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,383-6,739	370,847	379,250
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	55,504	58,280
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,760
Office Techn-Typing	-	-	-	3,287-4,114	-	-
Totals, Central Operations Management Organization Branch	9.4	14.0	14.0	\$773,573	\$948,260	\$979,094
Deputy Dir. Community Care Licensing Division:						
C.E.A. B	1.9	2.0	2.0	7,781-18,850	318,384	318,384
Staff Services Mgr I	0.3	-	-	6,403-7,954	-	-
Exec Asst	1.0	1.0	1.0	4,024-5,036	62,244	62,244

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Totals, Deputy Dir. Community Care Licensing Division	3.2	3.0	3.0	\$420,946	\$380,628	\$380,628
Continuing Care Branch:						
C.E.A. A	-	1.0	1.0	7,781-18,850	93,372	93,372
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Gen Auditor III	2.7	3.0	3.0	5,934-7,803	258,480	262,044
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	159,072	161,540
Office Techn-Typing	0.5	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Continuing Care Branch	6.2	8.0	8.0	\$548,733	\$645,816	\$653,816
Quality Assurance Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	101,820	104,544
Staff Services Mgr I	3.4	4.0	4.0	6,403-7,954	352,455	364,981
Res Data Speclst I	0.2	1.0	1.0	5,913-7,402	88,824	88,824
Res Data Anly II	2.8	2.0	2.0	5,652-7,079	169,896	169,896
Assoc Govtl Prog Analyst	15.3	17.0	17.0	5,383-6,739	1,290,899	1,314,980
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Quality Assurance Office	23.7	26.0	26.0	\$2,005,810	\$2,053,262	\$2,092,593
Policy, Training And Certification Branch (PTCB):						
Staff Services Mgr III	1.7	2.0	2.0	8,545-9,702	230,116	232,548
C.E.A. A	1.0	1.0	1.0	7,781-18,850	127,968	127,968
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	43,850	46,040
Totals, Policy, Training And Certification Branch (PTCB)	3.7	4.0	4.0	\$370,852	\$401,934	\$406,556
Policy And Process Management:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.7	2.0	2.0	6,403-7,954	169,604	178,091
Assoc Govtl Prog Analyst	6.5	4.0	4.0	5,383-6,739	282,622	295,319
Staff Services Analyst-Gen	0.3	-	-	3,448-5,604	-	-
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,760
Totals, Policy And Process Management	9.5	11.0	11.0	\$761,919	\$722,514	\$751,954
Technical Assistance Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	7,028-8,732	94,575	99,303
Staff Services Mgr I	1.1	2.0	2.0	6,403-7,954	161,624	169,708
Assoc Govtl Prog Analyst	6.8	5.0	5.0	5,383-6,739	376,102	385,652
Staff Services Analyst-Gen	0.5	1.0	1.0	3,448-5,604	53,936	56,635
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Techn-Typing	4.8	5.0	5.0	3,287-4,114	235,849	238,884
Totals, Technical Assistance Bureau	14.0	16.0	16.0	\$973,363	\$1,004,838	\$1,037,062
Central Training Section:						
Staff Services Mgr I	1.4	2.0	2.0	6,403-7,954	189,510	190,896
Assoc Govtl Prog Analyst	9.3	10.0	10.0	5,383-6,739	739,817	760,703
Staff Services Analyst-Gen	0.6	-	-	3,448-5,604	-	-
Totals, Central Training Section	11.3	12.0	12.0	\$873,260	\$929,327	\$951,599
Policy Development Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	1.2	2.0	2.0	6,403-7,954	171,048	176,980
Assoc Govtl Prog Analyst	4.1	4.0	4.0	5,383-6,739	303,736	310,845
Staff Services Analyst-Gen	0.7	1.0	1.0	3,448-5,604	55,504	58,280

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Jr Staff Analyst-Gen	-	1.9	1.9	3,448-4,672	76,546	80,364
Totals, Policy Development Bureau	7.0	9.9	9.9	\$573,938	\$711,618	\$731,253
Central Operations Branch:						
C.E.A. A	0.1	1.0	1.0	7,781-18,850	93,372	93,372
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Central Operations Branch	1.1	2.0	2.0	\$66,213	\$142,740	\$142,740
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	115,749	116,424
Staff Services Mgr II-Supvry	3.0	3.0	3.0	7,028-8,732	303,968	311,472
Staff Services Mgr I	11.4	13.0	13.0	6,403-7,954	1,108,416	1,145,114
Assoc Govtl Prog Analyst	39.5	43.7	43.7	5,383-6,739	3,306,507	3,374,308
Staff Services Analyst-Gen	8.1	9.0	9.0	3,448-5,604	528,534	542,272
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Office Techn-Typing	11.9	16.0	16.0	3,287-4,114	729,618	748,008
Mgt Services Techn	0.9	1.0	1.0	3,054-4,320	51,840	51,840
Office Asst-Typing	0.6	3.0	3.0	2,810-3,817	103,698	108,900
Totals, Caregiver Background Check Bureau	76.4	92.7	92.7	\$5,737,389	\$6,372,458	\$6,528,658
IT Liaison Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	268,052	271,908
Assoc Govtl Prog Analyst	10.6	11.0	11.0	5,383-6,739	835,210	852,863
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, IT Liaison Bureau	15.6	17.0	17.0	\$1,282,478	\$1,298,790	\$1,322,363
Div Admin Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	103,264	104,784
Supvng Govtl Auditor I	1.0	1.0	1.0	6,723-8,770	105,240	105,240
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	263,924	272,349
Gen Auditor III	5.0	5.0	5.0	5,934-7,803	463,732	463,732
Assoc Govtl Prog Analyst	9.6	9.0	9.0	5,383-6,739	665,392	682,236
Staff Services Analyst-Gen	1.8	2.0	2.0	3,448-5,604	110,804	114,676
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Div Admin Support Section	22.1	24.0	24.0	\$1,859,497	\$1,834,552	\$1,871,309
Centralized Complaint & Information Bureau:						
Lic Prog Mgr II	0.9	1.0	1.0	7,056-8,768	104,800	105,216
Lic Prog Mgr I	1.0	1.0	1.0	6,427-7,986	92,988	95,482
Staff Services Mgr I	1.8	2.0	2.0	6,403-7,954	183,192	187,584
Assoc Govtl Prog Analyst	17.1	15.0	15.0	5,383-6,739	1,141,669	1,172,476
Staff Services Analyst-Gen	0.3	1.0	1.0	3,448-5,604	64,196	66,616
Jr Staff Analyst-Gen	-	3.0	3.0	3,448-4,672	124,128	130,320
Lic Prog Analyst I	2.0	2.0	2.0	3,414-6,372	124,959	128,683
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Centralized Complaint & Information Bureau	24.1	26.0	26.0	\$1,864,970	\$1,885,300	\$1,935,745
Investigations Branch Headquarters:						
Supvng Special Investigator II	2.0	2.0	2.0	8,430-10,980	234,420	239,484

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
C.E.A. A	1.0	1.0	1.0	7,781-18,850	145,392	145,392
Staff Services Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.3	2.0	2.0	5,383-6,739	143,815	150,621
Staff Services Analyst-Gen	1.5	2.0	2.0	3,448-5,604	111,352	116,926
Totals, Investigations Branch Headquarters	7.8	8.0	8.0	\$769,660	\$730,427	\$747,871
Investigations Branch Northern:						
Supvng Special Investigator I	1.6	2.0	2.0	7,479-9,736	224,997	229,846
Investigator	11.1	13.0	13.0	5,003-9,087	1,198,408	1,228,678
Spec Investigator Asst	5.5	6.0	6.0	3,861-4,520	309,153	317,164
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Investigations Branch Northern	19.2	22.0	22.0	\$1,570,476	\$1,781,926	\$1,825,056
Investigations Branch Coastal:						
Supvng Special Investigator I	2.0	2.0	2.0	7,479-9,736	216,891	221,816
Investigator	9.1	11.0	11.0	5,003-9,087	1,033,692	1,064,061
Spec Investigator Asst	1.0	1.0	1.0	3,861-4,520	49,866	52,362
Office Techn-Typing	0.5	0.5	0.5	3,287-4,114	22,740	23,875
Totals, Investigations Branch Coastal	12.6	14.5	14.5	\$1,162,683	\$1,323,189	\$1,362,114
Investigations Branch Los Angeles:						
Supvng Special Investigator I	1.7	3.0	3.0	7,479-9,736	328,212	332,700
Investigator	15.0	19.0	19.0	5,003-9,087	1,890,228	1,912,458
Spec Investigator Asst	1.8	2.0	2.0	3,861-4,520	110,880	110,880
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Investigations Branch Los Angeles	19.5	25.0	25.0	\$1,987,843	\$2,378,688	\$2,405,406
Investigations Branch Southern:						
Supvng Special Investigator I	2.0	2.0	2.0	7,479-9,736	236,664	236,664
Investigator	12.3	14.0	14.0	5,003-9,087	1,396,973	1,416,143
Spec Investigator Asst	1.3	2.0	2.0	3,861-4,520	99,917	104,913
Totals, Investigations Branch Southern	15.6	18.0	18.0	\$1,670,888	\$1,733,554	\$1,757,720
Adult & Senior Care Program Office-Sacramento:						
Lic Prog Mgr III	2.7	3.0	3.0	8,577-9,739	346,508	350,093
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	0.8	1.0	1.0	7,781-18,850	127,800	127,800
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	205,032	209,568
Nurse Evaluator III-Health	1.0	2.0	2.0	6,482-8,657	183,096	186,012
Staff Services Mgr I	5.4	6.0	6.0	6,403-7,954	509,204	527,745
Nurse Evaluator II-Health	2.2	8.0	8.0	6,318-8,297	673,938	680,220
Assoc Govtl Prog Analyst	23.6	29.0	29.0	5,383-6,739	2,135,124	2,199,505
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	52,884	55,524
Staff Services Analyst-Gen	4.4	3.0	3.0	3,448-5,604	158,642	166,573
Office Techn-Typing	3.8	7.0	7.0	3,287-4,114	306,259	317,631
Totals, Adult & Senior Care Program Office-Sacramento	47.9	63.0	63.0	\$3,881,945	\$4,814,911	\$4,937,095
Monterey Park Ad & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	100,896	104,286
Lic Prog Mgr I	4.9	5.0	5.0	6,427-7,986	441,561	455,684
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	44,652	46,884
Lic Prog Analyst I	22.0	24.0	24.0	3,414-6,372	1,607,276	1,648,888

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Office Techn-Typing	3.2	4.0	4.0	3,287-4,114	188,206	190,727
Totals, Monterey Park Ad & Sr Care Ro	32.1	35.0	35.0	\$2,246,385	\$2,382,591	\$2,446,469
San Bruno Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	2.0	2.0	2.0	6,427-7,986	191,664	191,664
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Lic Prog Analyst I	4.6	5.0	5.0	3,414-6,372	325,836	334,497
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	39,444	41,412
Prog Techn	0.5	0.5	0.5	2,846-3,824	22,936	22,944
Totals, San Bruno Adult & Sr Care Ro	9.7	10.5	10.5	\$722,577	\$741,028	\$751,665
San Jose Adult & Sr Care Unt:						
Lic Prog Mgr I	3.0	3.0	3.0	6,427-7,986	273,457	278,808
Lic Prog Analyst I	6.8	6.0	6.0	3,414-6,372	344,391	361,616
Totals, San Jose Adult & Sr Care Unt	9.8	9.0	9.0	\$684,378	\$617,848	\$640,424
Fresno Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	102,936	105,216
Lic Prog Mgr I	2.8	3.0	3.0	6,427-7,986	263,334	275,193
Lic Prog Analyst I	13.8	14.0	14.0	3,414-6,372	947,364	976,676
Office Techn-Typing	1.1	1.0	1.0	3,287-4,114	49,156	49,368
Office Asst-Typing	0.6	1.1	1.1	2,810-3,817	49,261	49,434
Totals, Fresno Adult & Sr Care Ro	19.3	20.1	20.1	\$1,335,808	\$1,412,051	\$1,455,887
Sacramento North Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	103,053	105,070
Lic Prog Mgr I	3.6	4.0	4.0	6,427-7,986	354,798	365,795
Staff Services Analyst-Gen	0.8	1.0	1.0	3,448-5,604	59,108	62,060
Lic Prog Analyst I	20.3	24.0	24.0	3,414-6,372	1,508,553	1,553,201
Totals, Sacramento North Adult & Sr Care Ro	25.7	30.0	30.0	\$1,789,409	\$2,025,512	\$2,086,126
Oakland Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	94,905	99,654
Lic Prog Mgr I	3.0	3.0	3.0	6,427-7,986	269,051	279,126
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	56,635	59,467
Lic Prog Analyst I	13.3	14.0	14.0	3,414-6,372	913,143	945,696
Office Techn-Typing	1.5	2.0	2.0	3,287-4,114	93,319	95,512
Office Asst-Typing	0.3	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Oakland Adult & Sr Care Ro	20.1	22.0	22.0	\$1,340,363	\$1,461,619	\$1,515,755
El Segundo Adult And Senior Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	3.8	4.0	4.0	6,427-7,986	333,891	348,851
Lic Prog Analyst I	15.8	16.0	16.0	3,414-6,372	1,042,546	1,070,404
Office Techn-Typing	1.3	2.0	2.0	3,287-4,114	89,737	92,164
Totals, El Segundo Adult And Senior Care Regional Office	21.9	23.0	23.0	\$1,552,659	\$1,571,390	\$1,616,635
Orange County Ad & Sr Care Ro:						
Lic Prog Mgr II	0.7	1.0	1.0	7,056-8,768	104,067	105,216
Lic Prog Mgr I	3.7	4.0	4.0	6,427-7,986	354,960	366,610
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	75,666	79,299
Staff Services Analyst-Gen	0.4	-	-	3,448-5,604	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Lic Prog Analyst I	15.6	19.0	19.0	3,414-6,372	1,261,640	1,302,951
Office Techn-Typing	2.5	3.0	3.0	3,287-4,114	130,898	136,565
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	48,804	48,804
Totals, Orange County Ad & Sr Care Ro	24.5	29.0	29.0	\$1,679,280	\$1,976,035	\$2,039,445
Orange County & Inland A&Sc Reg. Office-Riverside:						
Lic Prog Mgr II	0.8	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	2.5	3.0	3.0	6,427-7,986	281,537	286,286
Office Services Supvr II-Gen	0.8	1.0	1.0	3,721-4,661	47,940	50,340
Lic Prog Analyst I	8.5	13.0	13.0	3,414-6,372	793,954	814,071
Office Techn-Typing	1.5	2.0	2.0	3,287-4,114	85,456	89,734
Totals, Orange County & Inland A&Sc Reg. Office-Riverside	14.1	20.0	20.0	\$994,112	\$1,314,103	\$1,345,647
San Diego Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	3.6	4.0	4.0	6,427-7,986	349,662	362,756
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Lic Prog Analyst I	18.4	19.0	19.0	3,414-6,372	1,194,446	1,242,738
Office Techn-Typing	3.5	4.0	4.0	3,287-4,114	175,652	181,967
Totals, San Diego Adult & Sr Care Ro	27.5	29.0	29.0	\$1,810,771	\$1,880,908	\$1,948,609
Riverside Adult & Sr Care Ro:						
Lic Prog Mgr II	1.1	1.0	1.0	7,056-8,768	93,360	98,033
Lic Prog Mgr I	2.8	3.0	3.0	6,427-7,986	259,617	267,807
Office Services Supvr II-Gen	0.2	-	-	3,721-4,661	-	-
Lic Prog Analyst I	10.6	10.0	10.0	3,414-6,372	610,284	633,907
Office Techn-Typing	0.2	-	-	3,287-4,114	-	-
Totals, Riverside Adult & Sr Care Ro	14.9	14.0	14.0	\$1,033,863	\$963,261	\$999,747
Santa Rosa Adult & Senior Care:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	3.0	3.0	3.0	6,427-7,986	282,048	285,921
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Lic Prog Analyst I	14.2	14.0	14.0	3,414-6,372	934,347	961,709
Office Techn-Typing	3.5	4.0	4.0	3,287-4,114	177,461	183,860
Totals, Santa Rosa Adult & Senior Care	22.7	23.0	23.0	\$1,538,655	\$1,555,004	\$1,592,638
Sacramento South Adult & Sr Care Ro:						
Lic Prog Mgr II	0.9	1.0	1.0	7,056-8,768	84,672	88,908
Lic Prog Mgr I	4.0	4.0	4.0	6,427-7,986	353,378	366,252
Office Services Supvr II-Gen	0.7	1.0	1.0	3,721-4,661	49,740	52,230
Lic Prog Analyst I	18.3	19.0	19.0	3,414-6,372	1,243,847	1,282,116
Office Techn-Typing	2.1	4.0	4.0	3,287-4,114	167,766	176,153
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Totals, Sacramento South Adult & Sr Care Ro	27.0	30.0	30.0	\$1,827,248	\$1,945,207	\$2,011,463
Woodland Hills Ad & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	4.0	4.0	4.0	6,427-7,986	349,932	362,628
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Lic Prog Analyst I	18.3	20.0	20.0	3,414-6,372	1,271,687	1,309,332
Office Techn-Typing	1.8	2.0	2.0	3,287-4,114	94,123	96,358

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Prog Techn	1.0	1.0	1.0	2,846-3,824	45,888	45,888
Office Asst-Typing	1.0	2.0	2.0	2,810-3,817	80,064	82,104
Totals, Woodland Hills Ad & Sr Care Ro	28.1	31.0	31.0	\$1,857,834	\$2,002,842	\$2,057,458
Santa Barbara Ad & Sr Care Unit:						
Lic Prog Mgr II	0.7	1.0	1.0	7,056-8,768	94,123	98,834
Lic Prog Mgr I	4.0	4.0	4.0	6,427-7,986	347,457	364,102
Lic Prog Analyst I	16.1	17.0	17.0	3,414-6,372	1,082,583	1,115,012
Totals, Santa Barbara Ad & Sr Care Unit	20.8	22.0	22.0	\$1,429,196	\$1,524,163	\$1,577,948
Fresno South Child Care Regional Office:						
Lic Prog Mgr II	0.7	1.0	1.0	7,056-8,768	96,024	100,828
Lic Prog Mgr I	0.8	2.0	2.0	6,427-7,986	191,664	191,664
Totals, Fresno South Child Care Regional Office	1.5	3.0	3.0	\$153,145	\$287,688	\$292,492
Sacramento South Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	2.8	3.0	3.0	6,427-7,986	262,910	272,115
Lic Prog Analyst I	9.6	13.0	13.0	3,414-6,372	779,357	809,721
Office Techn-Typing	3.7	4.0	4.0	3,287-4,114	171,632	180,086
Totals, Sacramento South Child Care Regional Office	17.1	21.0	21.0	\$1,144,099	\$1,319,115	\$1,367,138
El Segundo North Child Care Regional Office:						
Lic Prog Mgr II	0.5	1.0	1.0	7,056-8,768	102,918	105,216
Lic Prog Mgr I	0.5	2.0	2.0	6,427-7,986	148,295	155,701
Lic Prog Analyst I	1.8	9.0	9.0	3,414-6,372	601,257	622,851
Totals, El Segundo North Child Care Regional Office	2.8	12.0	12.0	\$219,894	\$852,470	\$883,768
Monterey Park West Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	3.0	3.0	3.0	6,427-7,986	258,805	271,095
Lic Prog Analyst I	16.1	18.0	18.0	3,414-6,372	1,261,112	1,296,180
Office Techn-Typing	0.8	2.0	2.0	3,287-4,114	88,812	90,780
Totals, Monterey Park West Child Care Regional Office	20.9	24.0	24.0	\$1,498,704	\$1,713,945	\$1,763,271
Oakland South East Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	103,215	105,027
Lic Prog Mgr I	3.0	3.0	3.0	6,427-7,986	280,720	287,496
Lic Prog Analyst I	15.1	17.0	17.0	3,414-6,372	1,065,117	1,106,371
Office Techn-Typing	2.6	3.0	3.0	3,287-4,114	133,498	137,700
Totals, Oakland South East Child Care Regional Office	21.7	24.0	24.0	\$1,442,803	\$1,582,550	\$1,636,594
San Diego North Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	3.0	3.0	3.0	6,427-7,986	278,590	285,024
Lic Prog Analyst I	14.1	15.0	15.0	3,414-6,372	1,013,225	1,033,525
Office Techn-Typing	2.8	3.0	3.0	3,287-4,114	133,537	137,621
Totals, San Diego North Child Care Regional Office	20.9	22.0	22.0	\$1,488,017	\$1,530,568	\$1,561,386
Riverside South East Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	2.9	3.0	3.0	6,427-7,986	261,120	269,376
Lic Prog Analyst I	12.2	14.0	14.0	3,414-6,372	1,012,089	1,028,647
Office Techn-Typing	2.5	3.0	3.0	3,287-4,114	139,114	143,516

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Totals, Riverside South East Child Care Regional Office	18.6	21.0	21.0	\$1,342,552	\$1,517,539	\$1,546,755
Child Care Program Office-Sacramento:						
Lic Prog Mgr III	5.0	5.0	5.0	8,577-9,739	583,482	584,340
C.E.A. A	1.0	1.0	1.0	7,781-18,850	134,196	134,196
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	7,028-8,732	193,114	200,870
Staff Services Mgr I	5.5	7.0	7.0	6,403-7,954	604,908	623,554
Assoc Govtl Prog Analyst	18.4	22.0	22.0	5,383-6,739	1,622,214	1,670,990
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	50,649	53,059
Staff Services Analyst-Gen	1.7	2.0	2.0	3,448-5,604	109,216	114,680
Jr Staff Analyst-Gen	-	4.0	4.0	3,448-4,672	165,504	173,760
Office Techn-Typing	4.2	5.5	5.5	3,287-4,114	243,897	253,533
Totals, Child Care Program Office-Sacramento	38.8	49.5	49.5	\$3,182,300	\$3,707,180	\$3,808,982
Riverside Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	3.0	3.0	3.0	6,427-7,986	285,385	287,496
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Lic Prog Analyst I	12.7	15.0	15.0	3,414-6,372	930,350	958,532
Office Techn-Typing	2.8	3.9	3.9	3,287-4,114	167,981	173,901
Office Asst-Typing	0.3	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Riverside Child Care Ro	20.8	24.9	24.9	\$1,473,402	\$1,579,430	\$1,617,377
Culver City Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	104,534	105,216
Lic Prog Mgr I	4.0	3.0	3.0	6,427-7,986	263,463	274,307
Assoc Govtl Prog Analyst	0.1	-	-	5,383-6,739	-	-
Office Services Supvr II-Gen	0.2	1.0	1.0	3,721-4,661	44,652	46,884
Lic Prog Analyst I	20.1	18.0	18.0	3,414-6,372	1,076,349	1,110,648
Office Techn-Typing	1.5	2.0	2.0	3,287-4,114	85,875	90,042
Prog Techn	0.2	1.0	1.0	2,846-3,824	45,888	45,888
Office Asst-Typing	2.0	3.0	3.0	2,810-3,817	120,722	124,476
Totals, Culver City Child Care Ro	29.1	29.0	29.0	\$1,993,115	\$1,741,483	\$1,797,461
Monterey Park Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	4.0	4.0	4.0	6,427-7,986	383,288	388,128
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	52,828	55,020
Lic Prog Analyst I	18.3	21.0	21.0	3,414-6,372	1,378,257	1,419,218
Office Techn-Typing	2.8	3.0	3.0	3,287-4,114	127,034	133,376
Office Asst-Typing	2.5	3.0	3.0	2,810-3,817	119,718	123,420
Totals, Monterey Park Child Care Ro	29.6	33.0	33.0	\$2,011,155	\$2,166,341	\$2,224,378
San Diego Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	91,872	96,469
Lic Prog Mgr I	3.0	3.0	3.0	6,427-7,986	287,971	289,896
Lic Prog Analyst I	16.5	17.0	17.0	3,414-6,372	1,147,204	1,180,705
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	97,428	99,708
Office Services Supvr I-Typing	0.3	1.0	1.0	3,227-4,045	38,724	40,656
Office Asst-Typing	2.5	4.0	4.0	2,810-3,817	148,818	156,264
Totals, San Diego Child Care Ro	25.3	28.0	28.0	\$1,682,476	\$1,812,017	\$1,863,698

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Orange County Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	4.0	4.0	4.0	6,427-7,986	385,779	389,318
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	58,932	58,932
Lic Prog Analyst I	15.5	21.0	21.0	3,414-6,372	1,324,666	1,359,481
Office Techn-Typing	1.2	3.0	3.0	3,287-4,114	120,464	126,485
Prog Techn	-	1.0	1.0	2,846-3,824	35,004	36,750
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Orange County Child Care Ro	22.7	32.0	32.0	\$1,708,241	\$2,064,627	\$2,112,482
Palmdale Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	2.9	3.0	3.0	6,427-7,986	267,316	275,040
Lic Prog Analyst I	12.0	15.0	15.0	3,414-6,372	949,067	981,122
Office Techn-Typing	2.0	3.0	3.0	3,287-4,114	138,180	140,148
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Totals, Palmdale Child Care Ro	18.9	23.0	23.0	\$1,317,695	\$1,505,583	\$1,547,330
Fresno Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	3.8	3.0	3.0	6,427-7,986	267,410	273,988
Assoc Govtl Prog Analyst	0.6	-	-	5,383-6,739	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	52,588	55,160
Lic Prog Analyst I	25.7	28.0	28.0	3,414-6,372	1,900,203	1,947,102
Office Techn-Typing	4.0	4.0	4.0	3,287-4,114	202,272	202,272
Office Asst-Typing	2.0	3.0	3.0	2,810-3,817	126,174	127,908
Totals, Fresno Child Care Ro	38.1	40.0	40.0	\$2,659,999	\$2,653,863	\$2,711,646
Sacramento Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	3.7	4.0	4.0	6,427-7,986	354,248	365,874
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Lic Prog Analyst I	16.4	19.0	19.0	3,414-6,372	1,215,207	1,252,427
Office Techn-Typing	3.0	5.0	5.0	3,287-4,114	225,386	230,810
Office Asst-Typing	0.1	-	-	2,810-3,817	-	-
Totals, Sacramento Child Care Ro	25.2	30.0	30.0	\$1,757,730	\$1,955,989	\$2,010,259
Chico Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	2.0	2.0	2.0	6,427-7,986	191,664	191,664
Lic Prog Analyst I	8.9	10.0	10.0	3,414-6,372	718,822	724,409
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	40,269	42,284
Office Services Supvr I-Gen	1.0	1.0	1.0	3,227-4,045	50,832	50,832
Office Asst-Typing	3.9	4.0	4.0	2,810-3,817	156,242	161,772
Totals, Chico Child Care Ro	17.8	19.0	19.0	\$1,232,444	\$1,263,045	\$1,276,177
Santa Rosa Child Care Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	6,427-7,986	191,664	191,664
Lic Prog Analyst I	9.4	10.0	10.0	3,414-6,372	704,326	716,031
Totals, Santa Rosa Child Care Unit	11.4	12.0	12.0	\$868,146	\$895,990	\$907,695
Oakland Child Care Ro:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	3.0	3.0	3.0	6,427-7,986	269,346	278,022
Lic Prog Analyst I	13.7	18.0	18.0	3,414-6,372	1,137,756	1,176,372
Office Techn-Typing	0.6	2.0	2.0	3,287-4,114	88,812	90,780
Office Asst-Typing	0.5	1.5	1.5	2,810-3,817	57,468	59,202
Totals, Oakland Child Care Ro	18.8	25.5	25.5	\$1,336,360	\$1,658,598	\$1,709,592
San Jose Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	103,155	105,216
Lic Prog Mgr I	3.4	4.0	4.0	6,427-7,986	350,736	360,462
Office Services Supvr II-Gen	-	1.0	1.0	3,721-4,661	44,652	46,884
Lic Prog Analyst I	20.0	22.0	22.0	3,414-6,372	1,535,572	1,567,119
Office Techn-Typing	3.7	4.0	4.0	3,287-4,114	191,648	193,823
Office Asst-Typing	1.5	2.5	2.5	2,810-3,817	103,157	105,006
Totals, San Jose Child Care Ro	29.6	34.5	34.5	\$2,065,233	\$2,328,920	\$2,378,510
San Bruno Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	3.7	4.0	4.0	6,427-7,986	359,590	369,510
Lic Prog Analyst I	16.1	20.0	20.0	3,414-6,372	1,255,483	1,297,632
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	91,645	93,761
Prog Techn	1.0	1.0	1.0	2,846-3,824	45,888	45,888
Office Asst-Typing	1.5	1.5	1.5	2,810-3,817	63,384	65,412
Totals, San Bruno Child Care Ro	25.3	29.5	29.5	\$1,676,187	\$1,921,206	\$1,977,419
Santa Barbara Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	106,841	107,616
Lic Prog Mgr I	3.0	3.0	3.0	6,427-7,986	280,863	288,820
Office Services Supvr II-Gen	0.5	1.0	1.0	3,721-4,661	44,652	46,884
Lic Prog Analyst I	12.6	15.0	15.0	3,414-6,372	965,632	1,001,148
Office Techn-Typing	1.8	4.0	4.0	3,287-4,114	171,110	179,507
Totals, Santa Barbara Child Care Ro	18.9	24.0	24.0	\$1,307,225	\$1,569,098	\$1,623,975
Children's Res Prog Office - Los Angeles:						
Lic Prog Mgr III	2.0	2.0	2.0	8,577-9,739	233,517	233,736
C.E.A. A	1.0	1.0	1.0	7,781-18,850	134,196	134,196
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Lic Prog Mgr I	1.0	1.0	1.0	6,427-7,986	95,832	95,832
Staff Services Mgr I	4.3	4.0	4.0	6,403-7,954	368,016	373,170
Assoc Govtl Prog Analyst	21.0	23.0	23.0	5,383-6,739	1,737,847	1,782,221
Staff Services Analyst-Gen	1.1	-	-	3,448-5,604	-	-
Lic Prog Analyst I	5.2	5.0	5.0	3,414-6,372	345,119	358,564
Office Techn-Typing	3.0	3.0	3.0	3,287-4,114	139,240	143,728
Totals, Children's Res Prog Office - Los Angeles	40.6	41.0	41.0	\$3,298,048	\$3,263,335	\$3,331,015
Riverside Children's Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	103,613	105,216
Lic Prog Mgr I	3.0	3.0	3.0	6,427-7,986	263,186	271,548
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Office Services Supvr II-Gen	0.1	-	-	3,721-4,661	-	-
Lic Prog Analyst I	21.1	23.0	23.0	3,414-6,372	1,460,652	1,502,266

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Office Techn-Typing	1.8	2.0	2.0	3,287-4,114	87,515	91,772
Office Services Supvr I-Typing	0.9	1.0	1.0	3,227-4,045	38,724	40,656
Office Asst-Typing	0.6	2.0	2.0	2,810-3,817	72,194	75,808
Totals, Riverside Children's Res Ro	29.5	33.0	33.0	\$2,044,822	\$2,106,752	\$2,168,134
Orange County Ch Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	6,427-7,986	82,630	86,758
Lic Prog Analyst I	1.8	2.0	2.0	3,414-6,372	121,474	127,555
Totals, Orange County Ch Res Unit	2.8	3.0	3.0	\$192,053	\$204,104	\$214,313
San Diego Children's Res Unit:						
Lic Prog Analyst I	3.3	4.0	4.0	3,414-6,372	275,160	277,212
Totals, San Diego Children's Res Unit	3.3	4.0	4.0	\$255,243	\$275,160	\$277,212
Sacramento Children's Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	92,616	97,251
Lic Prog Mgr I	3.0	3.0	3.0	6,427-7,986	281,433	287,077
Lic Prog Analyst I	18.0	20.5	20.5	3,414-6,372	1,312,092	1,351,834
Office Techn-Typing	0.5	1.0	1.0	3,287-4,114	43,669	45,850
Office Services Supvr I-Typing	1.0	1.0	1.0	3,227-4,045	48,876	50,490
Office Asst-Typing	2.8	3.0	3.0	2,810-3,817	121,182	124,956
Totals, Sacramento Children's Res Ro	26.3	29.5	29.5	\$1,744,446	\$1,899,868	\$1,957,458
Chico Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	6,427-7,986	95,832	95,832
Lic Prog Analyst I	3.3	3.0	3.0	3,414-6,372	161,593	169,680
Totals, Chico Children's Res Unit	4.3	4.0	4.0	\$298,703	\$257,425	\$265,512
Santa Rosa Local Unit:						
Lic Prog Analyst I	2.8	3.0	3.0	3,414-6,372	200,693	206,899
Totals, Santa Rosa Local Unit	2.8	3.0	3.0	\$181,126	\$200,693	\$206,899
Culver City Children's Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	2.9	3.0	3.0	6,427-7,986	262,953	271,305
Staff Services Mgr I	0.6	1.0	1.0	6,403-7,954	87,390	91,764
Assoc Govtl Prog Analyst	3.1	4.0	4.0	5,383-6,739	292,823	299,377
Lic Prog Analyst I	14.8	16.0	16.0	3,414-6,372	1,053,999	1,088,615
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	48,660	49,368
Office Services Supvr I-Typing	1.0	1.0	1.0	3,227-4,045	50,832	50,832
Prog Techn	1.7	2.0	2.0	2,846-3,824	78,712	80,458
Office Asst-Typing	1.2	2.0	2.0	2,810-3,817	91,608	91,608
Totals, Culver City Children's Res Ro	27.3	31.0	31.0	\$1,883,302	\$2,072,193	\$2,128,543
Woodland Hills Ch Res Unit:						
Lic Prog Analyst I	3.7	4.0	4.0	3,414-6,372	281,361	288,414
Totals, Woodland Hills Ch Res Unit	3.7	4.0	4.0	\$260,132	\$281,361	\$288,414
San Jose Children's Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	2.0	2.0	2.0	6,427-7,986	175,845	179,841
Lic Prog Analyst I	7.4	9.0	9.0	3,414-6,372	580,229	598,130
Office Techn-Typing	0.6	1.0	1.0	3,287-4,114	41,248	43,315
Office Asst-Typing	2.9	3.5	3.5	2,810-3,817	154,695	155,562

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Totals, San Jose Children's Res Ro	13.9	16.5	16.5	\$934,171	\$1,057,233	\$1,082,064
Fresno Children's Res Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	6,427-7,986	180,483	184,713
Lic Prog Analyst I	11.4	11.0	11.0	3,414-6,372	773,159	788,879
Totals, Fresno Children's Res Unit	13.4	13.0	13.0	\$965,361	\$953,642	\$973,592
San Bruno Children's Res Unit:						
Lic Prog Mgr I	0.7	1.0	1.0	6,427-7,986	77,766	81,650
Lic Prog Analyst I	3.1	2.0	2.0	3,414-6,372	121,743	127,838
Totals, San Bruno Children's Res Unit	3.8	3.0	3.0	\$242,958	\$199,509	\$209,488
Monterey Park Ch Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,056-8,768	105,216	105,216
Lic Prog Mgr I	3.7	4.0	4.0	6,427-7,986	365,236	373,680
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Lic Prog Analyst I	26.4	28.0	28.0	3,414-6,372	1,996,906	2,041,827
Office Techn-Typing	1.8	2.0	2.0	3,287-4,114	99,530	101,018
Prog Techn	0.8	1.0	1.0	2,846-3,824	45,888	45,888
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Totals, Monterey Park Ch Res Ro	35.7	38.0	38.0	\$2,610,437	\$2,714,512	\$2,769,365
Home Care Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	3.0	3.0	3.0	6,403-7,954	286,344	286,344
Assoc Govtl Prog Analyst	4.4	5.0	5.0	5,383-6,739	389,943	400,101
Staff Services Analyst-Gen	12.1	13.0	13.0	3,448-5,604	732,316	759,704
Office Techn-Typing	1.2	1.0	1.0	3,287-4,114	44,031	46,230
Office Asst-Typing	3.2	4.0	4.0	2,810-3,817	161,892	167,700
Totals, Home Care Services Bureau	24.9	27.0	27.0	\$1,711,966	\$1,719,310	\$1,764,863
Blankets:						
Overtime	-	-	-	(2,164,328)	487,780	487,780
Temporary Help	83.0	83.0	83.0	(5,537,038)	2,900,950	2,900,950
Totals, Blankets	83.0	83.0	83.0	\$7,701,366	\$3,388,730	\$3,388,730
Totals, Community Care Licensing Division	1457.2	1657.6	1657.6	\$108,894,030	\$113,689,366	\$116,550,535
Disability Determination Service Division - Federa						
Deputy Dir. Dis Determination Service Div:						
C.E.A. A	4.0	4.0	4.0	7,781-18,850	566,256	566,256
Exec Asst	1.0	1.0	1.0	4,024-5,036	62,244	62,244
Totals, Deputy Dir. Dis Determination Service Div	5.0	5.0	5.0	\$660,218	\$628,500	\$628,500
Roseville Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Disability Eval Administrator II	0.9	1.0	1.0	7,028-8,732	84,336	88,548
Disability Eval Administrator I	2.0	2.0	2.0	6,403-7,954	180,198	184,662
Disability Eval Analyst III-Spec	2.8	3.0	3.0	5,383-6,739	242,604	242,604
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	54,984	56,064
Totals, Roseville Administration	8.7	9.0	9.0	\$750,485	\$727,914	\$737,670
Roseville Examiners:						
Disability Eval Analyst III-Spec	53.5	61.0	61.0	5,383-6,739	4,807,925	4,848,610

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Disability Eval Analyst	19.7	25.0	25.0	3,448-5,604	1,468,374	1,515,583
Totals, Roseville Examiners	73.2	86.0	86.0	\$5,660,160	\$6,276,299	\$6,364,193
Roseville Clerical:						
Prog Techn II	17.7	20.0	20.0	3,291-4,124	894,287	919,723
Office Asst Gen	0.3	1.0	1.0	2,718-3,740	33,432	35,106
Totals, Roseville Clerical	18.0	21.0	21.0	\$870,025	\$927,719	\$954,829
Roseville Medical Consultants:						
Medical Consultant I	4.6	8.0	8.0	10,935-16,184	1,409,259	1,439,385
Medical Consultant I	0.7	2.0	2.0	10,935-16,184	310,036	325,543
Totals, Roseville Medical Consultants	5.3	10.0	10.0	\$1,055,200	\$1,719,295	\$1,764,928
Roseville Supervisors:						
Disability Eval Administrator I	8.3	9.0	9.0	6,403-7,954	822,148	835,829
Totals, Roseville Supervisors	8.3	9.0	9.0	\$792,281	\$822,148	\$835,829
Covina Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Disability Eval Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Disability Eval Administrator I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,383-6,739	242,604	242,604
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412
Business Service Asst-Spec	0.8	2.0	2.0	3,054-4,672	92,712	94,548
Totals, Covina Administration	8.5	10.0	10.0	\$772,072	\$786,864	\$790,668
Covina Examiners:						
Disability Eval Analyst III-Spec	63.1	67.0	67.0	5,383-6,739	5,360,151	5,386,739
Disability Eval Analyst II	0.5	1.0	1.0	4,905-6,142	58,860	61,800
Disability Eval Analyst	12.2	14.0	14.0	3,448-5,604	856,368	874,362
Totals, Covina Examiners	75.8	82.0	82.0	\$6,228,482	\$6,275,379	\$6,322,901
Covina Clerical:						
Prog Techn II	16.6	18.0	18.0	3,291-4,124	812,481	829,912
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Totals, Covina Clerical	17.6	19.0	19.0	\$895,276	\$858,285	\$875,716
Covina Medical Consultants:						
Medical Consultant I	8.0	9.0	9.0	10,935-16,184	1,768,155	1,793,087
Medical Consultant I	2.7	4.0	4.0	10,935-16,184	693,014	716,986
Totals, Covina Medical Consultants	10.7	13.0	13.0	\$2,116,946	\$2,461,169	\$2,510,073
Covina Supervisors:						
Disability Eval Administrator I	8.4	10.0	10.0	6,403-7,954	914,980	928,620
Totals, Covina Supervisors	8.4	10.0	10.0	\$833,722	\$914,980	\$928,620
Rancho Bernardo Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	8,545-9,702	102,540	107,664
Disability Eval Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Disability Eval Administrator I	2.0	2.0	2.0	6,403-7,954	182,086	182,086
Disability Eval Analyst III-Spec	2.7	3.0	3.0	5,383-6,739	226,332	229,560
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,215	46,116
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Totals, Rancho Bernardo Administration	8.5	9.0	9.0	\$733,960	\$716,021	\$726,274
Rancho Bernardo Examiners:						

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Disability Eval Analyst III-Spec	39.1	42.0	42.0	5,383-6,739	3,313,175	3,351,277
Disability Eval Analyst	13.8	16.0	16.0	3,448-5,604	918,497	953,053
Prog Techn II	-	-	-	3,291-4,124	-	-
Totals, Rancho Bernardo Examiners	52.9	58.0	58.0	\$4,032,133	\$4,231,672	\$4,304,330
Rancho Bernardo Clerical:						
Prog Techn II	14.8	16.0	16.0	3,291-4,124	730,859	743,162
Totals, Rancho Bernardo Clerical	14.8	16.0	16.0	\$741,029	\$730,859	\$743,162
Rancho Bernardo Medical Consultants:						
Medical Consultant I	2.2	5.0	5.0	10,935-16,184	820,918	840,610
Medical Consultant I	4.3	11.5	11.5	10,935-16,184	1,939,596	1,984,781
Totals, Rancho Bernardo Medical Consultants	6.5	16.5	16.5	\$1,356,405	\$2,760,514	\$2,825,391
Rancho Bernardo Supervisors:						
Disability Eval Administrator I	6.8	7.0	7.0	6,403-7,954	659,629	663,978
Totals, Rancho Bernardo Supervisors	6.8	7.0	7.0	\$660,556	\$659,629	\$663,978
Oakland Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Disability Eval Administrator II	0.8	1.0	1.0	7,028-8,732	101,744	104,784
Disability Eval Administrator I	1.7	2.0	2.0	6,403-7,954	172,284	176,124
Disability Eval Analyst III-Spec	2.4	3.0	3.0	5,383-6,739	240,264	242,604
Office Services Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Office Techn-Typing	2.9	2.0	2.0	3,287-4,114	98,736	98,736
Business Service Asst-Spec	2.0	2.0	2.0	3,054-4,672	112,128	112,128
Office Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Oakland Administration	11.8	13.0	13.0	\$913,855	\$932,078	\$943,032
Oakland Examiners:						
Disability Eval Analyst III-Spec	11.7	10.0	10.0	5,383-6,739	792,408	795,636
Disability Eval Analyst	11.1	15.8	15.8	3,448-5,604	890,583	918,316
Totals, Oakland Examiners	22.8	25.8	25.8	\$1,689,573	\$1,682,991	\$1,713,952
Oakland Clerical:						
Prog Techn II	20.6	21.0	21.0	3,291-4,124	989,272	1,000,978
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Mgt Services Asst	1.0	1.0	1.0	2,718-3,403	40,836	40,836
Totals, Oakland Clerical	22.6	23.0	23.0	\$1,173,067	\$1,075,912	\$1,087,618
Oakland Medical Consultants:						
Medical Consultant I	0.2	3.5	3.5	10,935-16,184	459,270	482,244
Medical Consultant I	7.9	11.0	11.0	10,935-16,184	2,078,621	2,110,274
Totals, Oakland Medical Consultants	8.1	14.5	14.5	\$1,590,910	\$2,537,891	\$2,592,518
Oakland Supervisors:						
Disability Eval Administrator I	1.9	3.0	3.0	6,403-7,954	241,416	253,488
Totals, Oakland Supervisors	1.9	3.0	3.0	\$185,613	\$241,416	\$253,488
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Disability Eval Administrator II	0.8	1.0	1.0	7,028-8,732	100,984	104,784
Disability Eval Administrator I	1.9	2.0	2.0	6,403-7,954	181,168	186,096
Disability Eval Analyst III-Spec	2.8	3.0	3.0	5,383-6,739	231,538	235,166
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Totals, San Diego Administration	8.5	9.0	9.0	\$737,374	\$735,546	\$747,902
San Diego-Examiners:						
Disability Eval Analyst III-Spec	40.6	42.0	42.0	5,383-6,739	3,259,247	3,298,462
Disability Eval Analyst	15.5	20.0	20.0	3,448-5,604	1,121,645	1,167,092
Totals, San Diego-Examiners	56.1	62.0	62.0	\$4,275,757	\$4,380,892	\$4,465,554
San Diego-Clerical:						
Disability Eval Analyst III-Spec	-	-	-	5,383-6,739	-	-
Prog Techn II	16.6	19.0	19.0	3,291-4,124	900,927	916,281
Totals, San Diego-Clerical	16.6	19.0	19.0	\$830,203	\$900,927	\$916,281
San Diego-Medical Consultants:						
Medical Consultant I	3.0	4.0	4.0	10,935-16,184	807,106	815,413
Medical Consultant I	8.9	12.5	12.5	10,935-16,184	2,351,477	2,376,692
Totals, San Diego-Medical Consultants	11.9	16.5	16.5	\$2,506,443	\$3,158,583	\$3,192,105
San Diego-Supervisors:						
Disability Eval Administrator I	6.6	7.0	7.0	6,403-7,954	626,502	634,182
Totals, San Diego-Supervisors	6.6	7.0	7.0	\$657,030	\$626,502	\$634,182
La Jolla Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	8,545-9,702	111,860	115,824
Disability Eval Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Disability Eval Administrator I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Disability Eval Analyst III-Spec	2.9	3.0	3.0	5,383-6,739	226,332	229,560
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	98,706	98,736
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Totals, La Jolla Administration	9.7	10.0	10.0	\$799,896	\$788,642	\$795,864
La Jolla - Examiners:						
Disability Eval Analyst III-Spec	39.2	44.0	44.0	5,383-6,739	3,433,718	3,465,836
Disability Eval Analyst	18.1	20.0	20.0	3,448-5,604	1,195,213	1,231,177
Totals, La Jolla - Examiners	57.3	64.0	64.0	\$4,391,175	\$4,628,931	\$4,697,013
La Jolla - Clerical:						
Prog Techn II	15.2	17.0	17.0	3,291-4,124	808,878	818,896
Totals, La Jolla - Clerical	15.2	17.0	17.0	\$773,901	\$808,878	\$818,896
La Jolla - Medical Consultants:						
Medical Consultant I	11.2	17.4	17.4	10,935-16,184	3,268,791	3,300,564
Medical Consultant I	1.5	4.0	4.0	10,935-16,184	689,698	702,826
Totals, La Jolla - Medical Consultants	12.7	21.4	21.4	\$2,710,722	\$3,958,489	\$4,003,390
La Jolla - Supervisors:						
Disability Eval Administrator I	6.8	7.0	7.0	6,403-7,954	634,904	647,682
Totals, La Jolla - Supervisors	6.8	7.0	7.0	\$648,933	\$634,904	\$647,682
Sacramento Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Disability Eval Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Disability Eval Administrator I	2.0	2.0	2.0	6,403-7,954	186,486	186,486
Disability Eval Analyst III-Spec	2.9	3.0	3.0	5,383-6,739	242,604	242,604
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Business Service Asst-Spec	0.8	1.0	1.0	3,054-4,672	56,064	56,064

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Totals, Sacramento Administration	8.7	9.0	9.0	\$762,741	\$755,730	\$755,730
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	34.8	39.0	39.0	5,383-6,739	2,975,351	3,033,487
Disability Eval Analyst	24.4	29.0	29.0	3,448-5,604	1,660,959	1,722,194
Totals, Sacramento-Examiners	59.2	68.0	68.0	\$4,320,401	\$4,636,310	\$4,755,681
Sacramento-Clerical:						
Prog Techn II	17.8	21.0	21.0	3,291-4,124	950,271	971,631
Serv Asst-Soc Serv	0.3	-	-	2,718-3,126	-	-
Totals, Sacramento-Clerical	18.1	21.0	21.0	\$901,453	\$950,271	\$971,631
Sacramento-Medical Consultants:						
Medical Consultant I	10.9	11.0	11.0	10,935-16,184	2,261,198	2,270,326
Medical Consultant I	0.2	3.0	3.0	10,935-16,184	406,824	419,952
Totals, Sacramento-Medical Consultants	11.1	14.0	14.0	\$2,275,670	\$2,668,022	\$2,690,278
Sacramento-Supervisors:						
Disability Eval Administrator I	6.8	8.0	8.0	6,403-7,954	730,290	747,732
Totals, Sacramento-Supervisors	6.8	8.0	8.0	\$649,485	\$730,290	\$747,732
Stockton Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,545-9,702	109,909	114,457
Disability Eval Administrator II	0.8	1.0	1.0	7,028-8,732	103,644	104,784
Disability Eval Administrator I	1.7	2.0	2.0	6,403-7,954	180,714	184,980
Disability Eval Analyst III-Spec	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Totals, Stockton Administration	7.5	8.0	8.0	\$631,720	\$661,435	\$671,389
Stockton-Examiners:						
Disability Eval Analyst III-Spec	17.6	17.0	17.0	5,383-6,739	1,336,949	1,353,654
Disability Eval Analyst	21.4	26.0	26.0	3,448-5,604	1,525,687	1,565,303
Totals, Stockton-Examiners	39.0	43.0	43.0	\$2,804,503	\$2,862,636	\$2,918,957
Stockton-Clerical:						
Disability Eval Administrator I	-	-	-	6,403-7,954	-	-
Prog Techn II	11.7	12.0	12.0	3,291-4,124	552,738	565,199
Totals, Stockton-Clerical	11.7	12.0	12.0	\$574,226	\$552,738	\$565,199
Stockton-Medical Consultants:						
Medical Consultant I	2.6	5.0	5.0	10,935-16,184	968,457	987,216
Totals, Stockton-Medical Consultants	2.6	5.0	5.0	\$497,813	\$968,457	\$987,216
Stockton-Supervisors:						
Disability Eval Administrator I	4.2	5.0	5.0	6,403-7,954	468,474	472,812
Totals, Stockton-Supervisors	4.2	5.0	5.0	\$413,052	\$468,474	\$472,812
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Disability Eval Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Disability Eval Administrator I	1.8	2.0	2.0	6,403-7,954	188,852	190,896
Disability Eval Analyst III-Spec	2.9	3.0	3.0	5,383-6,739	238,763	238,763
Prog Techn II	0.7	1.0	1.0	3,291-4,124	49,488	49,488
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,023	47,023
Business Service Asst-Spec	0.9	1.0	1.0	3,054-4,672	51,840	51,840

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Totals, Sierra Administration	9.3	10.0	10.0	\$792,517	\$797,174	\$799,218
Sierra - Examiners:						
Disability Eval Analyst III-Spec	40.6	45.0	45.0	5,383-6,739	3,519,027	3,564,648
Disability Eval Analyst	17.7	21.0	21.0	3,448-5,604	1,217,227	1,256,225
Totals, Sierra - Examiners	58.3	66.0	66.0	\$4,394,391	\$4,736,254	\$4,820,873
Sierra - Clerical:						
Prog Techn II	14.6	15.0	15.0	3,291-4,124	692,982	707,996
Totals, Sierra - Clerical	14.6	15.0	15.0	\$705,323	\$692,982	\$707,996
Sierra - Medical Consultants:						
Medical Consultant I	4.3	10.0	10.0	10,935-16,184	1,667,598	1,719,415
Totals, Sierra - Medical Consultants	4.3	10.0	10.0	\$805,708	\$1,667,598	\$1,719,415
Sierra - Supervisors:						
Disability Eval Administrator I	6.3	7.0	7.0	6,403-7,954	653,544	657,810
Totals, Sierra - Supervisors	6.3	7.0	7.0	\$624,945	\$653,544	\$657,810
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Disability Eval Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Disability Eval Administrator I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Disability Eval Analyst III-Spec	2.9	3.0	3.0	5,383-6,739	242,604	242,604
Office Techn-Typing	0.9	1.0	1.0	3,287-4,114	47,023	47,023
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Totals, Central Valley Administration	8.8	9.0	9.0	\$774,879	\$757,795	\$757,795
Central Valley - Examiners:						
Disability Eval Analyst III-Spec	41.8	46.0	46.0	5,383-6,739	3,582,436	3,637,534
Disability Eval Analyst	19.0	22.0	22.0	3,448-5,604	1,244,391	1,297,915
Totals, Central Valley - Examiners	60.8	68.0	68.0	\$4,531,061	\$4,826,827	\$4,935,449
Central Valley - Clerical:						
Prog Techn II	19.6	20.0	20.0	3,291-4,124	891,372	917,540
Totals, Central Valley - Clerical	19.6	20.0	20.0	\$942,667	\$891,372	\$917,540
Central Valley - Medical Consultants:						
Medical Consultant I	4.9	13.9	13.9	10,935-16,184	2,101,229	2,158,248
Medical Consultant I	-	1.0	1.0	10,935-16,184	131,220	137,784
Totals, Central Valley - Medical Consultants	4.9	14.9	14.9	\$942,356	\$2,232,449	\$2,296,032
Central Valley - Supervisors:						
Disability Eval Administrator I	7.5	8.0	8.0	6,403-7,954	757,942	759,174
Totals, Central Valley - Supervisors	7.5	8.0	8.0	\$721,286	\$757,942	\$759,174
La West-Clerical:						
Prog Techn II	-	-	-	3,291-4,124	-	-
Totals, La West-Clerical	-	-	-	-	-	-
Glendale Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Disability Eval Administrator II	1.9	2.0	2.0	7,028-8,732	209,568	209,568
Disability Eval Administrator I	2.0	2.0	2.0	6,403-7,954	185,999	190,518
Disability Eval Analyst III-Spec	4.9	5.0	5.0	5,383-6,739	404,340	404,340
Prog Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	41,412	43,488

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Totals, Glendale Administration	12.8	13.0	13.0	\$1,096,979	\$1,063,295	\$1,069,890
Glendale-Examiners:						
Disability Eval Analyst III-Spec	53.4	60.0	60.0	5,383-6,739	4,720,668	4,775,751
Disability Eval Analyst II	0.6	-	-	4,905-6,142	-	-
Disability Eval Analyst	21.3	25.0	25.0	3,448-5,604	1,502,361	1,540,871
Totals, Glendale-Examiners	75.3	85.0	85.0	\$5,863,234	\$6,223,029	\$6,316,622
Glendale-Clerical:						
Prog Techn II	26.8	28.0	28.0	3,291-4,124	1,354,164	1,362,372
Office Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Serv Asst-Soc Serv	0.3	1.0	1.0	2,718-3,126	37,512	37,512
Totals, Glendale-Clerical	28.1	30.0	30.0	\$1,454,047	\$1,437,480	\$1,445,688
Glendale-Medical Consultants:						
Medical Consultant I	2.1	4.0	4.0	10,935-16,184	702,862	709,426
Medical Consultant I	9.1	14.0	14.0	10,935-16,184	2,434,759	2,492,719
Totals, Glendale-Medical Consultants	11.2	18.0	18.0	\$2,180,914	\$3,137,621	\$3,202,145
Glendale-Supervisors:						
Disability Eval Administrator I	9.8	10.0	10.0	6,403-7,954	936,240	944,880
Totals, Glendale-Supervisors	9.8	10.0	10.0	\$960,479	\$936,240	\$944,880
Central Support Services Branch:						
Disability Eval Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Totals, Central Support Services Branch	1.0	1.0	1.0	\$123,962	\$116,424	\$116,424
Program Support Bureau-Covina:						
Disability Eval Administrator I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Disability Eval Analyst III-Spec	6.8	7.0	7.0	5,383-6,739	571,284	573,276
Prog Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488
Totals, Program Support Bureau-Covina	8.8	9.0	9.0	\$736,808	\$716,220	\$718,212
Program Support Bureau-Oakland:						
Disability Eval Administrator I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Disability Eval Analyst III-Spec	4.0	4.0	4.0	5,383-6,739	323,472	323,472
Totals, Program Support Bureau-Oakland	5.0	5.0	5.0	\$439,424	\$418,920	\$418,920
Program Support Bureau-San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Disability Eval Analyst III-Spec	4.6	5.0	5.0	5,383-6,739	399,058	399,058
Prog Techn II	0.8	1.0	1.0	3,291-4,124	49,488	49,488
Totals, Program Support Bureau-San Diego	6.4	7.0	7.0	\$518,713	\$543,994	\$543,994
Program Support Bureau-Sacramento:						
Disability Eval Administrator I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Disability Eval Analyst III-Spec	4.6	5.0	5.0	5,383-6,739	402,943	404,340
Prog Techn II	0.7	1.0	1.0	3,291-4,124	49,488	49,488
Totals, Program Support Bureau-Sacramento	6.3	7.0	7.0	\$522,174	\$547,879	\$549,276
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Disability Eval Analyst III-Spec	3.6	4.0	4.0	5,383-6,739	300,522	307,464
Prog Techn II	1.0	1.0	1.0	3,291-4,124	47,137	47,137
Totals, Program Support Bureau-Sierra	5.6	6.0	6.0	\$447,937	\$443,107	\$450,049

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Systems Modernization Bureau:						
Disability Eval Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Disability Eval Administrator I	1.4	2.0	2.0	6,403-7,954	179,220	185,352
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	102,840	102,840
Disability Eval Analyst III-Spec	11.3	12.0	12.0	5,383-6,739	921,600	931,284
Information Tech Assoc	1.0	1.0	1.0	4,406-7,803	77,535	81,408
Staff Services Analyst-Gen	2.0	2.0	2.0	3,448-5,604	127,835	130,866
Prog Techn II	7.3	8.0	8.0	3,291-4,124	346,616	358,504
Totals, Systems Modernization Bureau	25.0	27.0	27.0	\$1,867,725	\$1,860,430	\$1,895,038
Program Services Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,028-8,732	103,644	104,784
Staff Services Mgr I	1.3	2.0	2.0	6,403-7,954	185,964	190,488
Disability Eval Administrator I	1.8	2.0	2.0	6,403-7,954	182,484	186,840
Disability Eval Analyst III-Spec	7.4	8.0	8.0	5,383-6,739	634,285	637,876
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,383-6,739	302,904	307,719
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	56,064	56,064
Office Techn-Typing	2.0	2.0	2.0	3,287-4,114	98,736	98,736
Totals, Program Services Bureau	17.1	20.0	20.0	\$1,378,111	\$1,564,081	\$1,582,507
Program Support Bureau-Rancho Bernardo:						
Disability Eval Administrator I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Disability Eval Analyst III-Spec	4.9	5.0	5.0	5,383-6,739	402,899	402,899
Totals, Program Support Bureau-Rancho Bernardo	5.9	6.0	6.0	\$508,402	\$498,347	\$498,347
Program Support Bureau-Lajolla:						
Disability Eval Administrator I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Disability Eval Analyst III-Spec	4.8	5.0	5.0	5,383-6,739	404,340	404,340
Prog Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488
Totals, Program Support Bureau-Lajolla	6.8	7.0	7.0	\$564,548	\$549,276	\$549,276
Program Support Bureau-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Disability Eval Analyst III-Spec	4.5	4.0	4.0	5,383-6,739	323,472	323,472
Prog Techn II	1.0	1.0	1.0	3,291-4,124	47,137	47,137
Totals, Program Support Bureau-Roseville	6.5	6.0	6.0	\$524,440	\$466,057	\$466,057
Program Support Bureau-Central Valley:						
Disability Eval Administrator III	-	-	-	8,545-9,702	-	-
Disability Eval Administrator I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Disability Eval Analyst III-Spec	5.9	6.0	6.0	5,383-6,739	481,367	481,367
Prog Techn II	1.0	1.0	1.0	3,291-4,124	42,502	44,623
Totals, Program Support Bureau-Central Valley	7.9	8.0	8.0	\$654,248	\$619,317	\$621,438
Program Support Bureau-Glendale:						
Disability Eval Administrator I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Disability Eval Analyst III-Spec	6.7	8.0	8.0	5,383-6,739	612,179	615,407
Prog Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488
Totals, Program Support Bureau-Glendale	8.7	10.0	10.0	\$714,560	\$757,115	\$760,343
Stockton Program Support Bureau:						
Disability Eval Administrator I	0.9	1.0	1.0	6,403-7,954	95,448	95,448
Disability Eval Analyst III-Spec	2.4	3.0	3.0	5,383-6,739	242,604	242,604

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Prog Techn II	1.0	1.0	1.0	3,291-4,124	47,137	47,137
Totals, Stockton Program Support Bureau	4.3	5.0	5.0	\$344,770	\$385,189	\$385,189
Blankets:						
Overtime	-	-	-	(1,865,384)	3,222,946	3,222,946
Temporary Help	38.0	38.0	38.0	(2,532,683)	3,630,315	3,630,315
Totals, Blankets	38.0	38.0	38.0	4,398,067	6,853,261	6,853,261
Totals, Disability Determination Service Division - Federa	1251.4	1431.6	1431.6	\$106,409,921	\$120,995,411	\$122,782,022
Adult Programs Division						
Deputy Director - Adult Programs Division:						
Deputy Director, Adult Programs Div	0.5	1.0	1.0	13,450-14,986	161,400	161,400
Adult Protect Serv Prog Liaison	0.9	1.0	1.0	10,546-11,755	126,552	126,552
Staff Services Mgr I	-	1.0	1.0	6,403-7,954	78,756	78,756
Assoc Govtl Prog Analyst	1.0	5.0	5.0	5,383-6,739	366,360	366,360
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Totals, Deputy Director - Adult Programs Division	3.4	9.0	9.0	\$347,169	\$793,500	\$793,500
Policy And Quality Assurance Branch:						
Chief Financial Officer	0.7	1.0	1.0	12,858-14,321	154,296	154,296
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Services Mgr II-Supvry	1.6	2.0	2.0	7,028-8,732	206,148	209,568
Staff Services Mgr I	5.5	5.0	5.0	6,403-7,954	476,624	477,240
Assoc Govtl Prog Analyst	24.6	23.0	23.0	5,383-6,739	1,802,290	1,825,080
Exec Secretary I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Staff Services Analyst-Gen	0.8	1.0	1.0	3,448-5,604	56,176	58,985
Office Techn-Typing	1.2	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Policy And Quality Assurance Branch	36.4	36.0	36.0	\$3,097,936	\$2,958,226	\$2,989,925
Systems And Administrative Branch:						
C.E.A. A	0.8	1.0	1.0	7,781-18,850	127,800	127,800
Staff Services Mgr II-Supvry	1.8	3.0	3.0	7,028-8,732	291,624	298,116
Staff Services Mgr I	4.9	5.0	5.0	6,403-7,954	457,439	467,442
Assoc Govtl Prog Analyst	17.2	20.0	20.0	5,383-6,739	1,500,531	1,535,960
Staff Services Mgt Auditor	1.0	1.0	1.0	3,991-6,489	73,893	77,097
Exec Secretary I	0.1	1.0	1.0	3,694-4,627	45,253	47,518
Jr Staff Analyst-Gen	-	1.6	1.6	3,448-4,672	66,202	69,504
Staff Services Analyst-Gen	1.4	-	-	3,448-5,604	-	-
Totals, Systems And Administrative Branch	27.2	32.6	32.6	\$2,250,536	\$2,562,742	\$2,623,437
Case Management Information & Payroll Systems:						
Staff Services Mgr III	0.9	1.0	1.0	8,545-9,702	102,540	107,664
C.E.A. A	0.7	1.0	1.0	7,781-18,850	127,800	127,800
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Services Mgr I	6.5	8.0	8.0	6,403-7,954	746,122	746,892
Res Data Anly II	4.3	5.0	5.0	5,652-7,079	420,084	423,978
Assoc Govtl Prog Analyst	21.8	23.8	23.8	5,383-6,739	1,794,673	1,826,364
Exec Secretary I	-	-	-	3,694-4,627	-	-
Prog Techn III	1.0	1.0	1.0	3,682-4,613	55,356	55,356
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	57,772	60,664

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Division						
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Techn-Typing	0.7	-	-	3,287-4,114	-	-
Totals, Case Management Information & Payroll Systems	38.9	44.8	44.8	\$3,332,148	\$3,596,667	\$3,645,166
Blankets:						
Temporary Help	8.0	8.0	8.0	(509,229)	1,386,890	1,386,890
Overtime	-	-	-	(515)	-	-
Totals, Blankets	8.0	8.0	8.0	\$509,743	\$1,386,890	\$1,386,890
Totals, Adult Programs Division	113.9	130.4	130.4	\$9,537,532	\$11,298,025	\$11,438,918
Disability Determination Service Division - State						
State Programs - Oakland:						
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Totals, State Programs - Oakland	1.0	1.0	1.0	\$58,924	\$56,064	\$56,064
State Programs - Los Angeles:						
Medical Consultant I	2.0	3.0	3.0	10,935-16,184	491,641	505,846
Disability Eval Administrator III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Disability Eval Administrator I	2.9	3.0	3.0	6,403-7,954	279,348	283,776
Disability Eval Analyst III-Spec	6.2	9.0	9.0	5,383-6,739	697,668	704,124
Prog Techn II	6.0	9.0	9.0	3,291-4,124	406,893	414,885
Office Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,026	49,368
Totals, State Programs - Los Angeles	18.9	26.0	26.0	\$1,626,429	\$2,041,000	\$2,074,423
State Programs-QA Section:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, State Programs-QA Section	1.0	1.0	1.0	\$83,728	\$80,868	\$80,868
Blankets:						
Temporary Help	1.0	1.0	1.0	(60,142)	104,041	104,041
Overtime	-	-	-	-	71,842	71,842
Totals, Blankets	1.0	1.0	1.0	\$60,142	\$175,883	\$175,883
Totals, Disability Determination Service Division - State	21.9	29.0	29.0	\$1,829,223	\$2,353,815	\$2,387,238
TOTALS, AUTHORIZED POSITIONS	4,862.3	5,798.0	5,798.0	\$408,050,690	\$452,985,157	\$462,170,706
Regular/Ongoing Positions	4,444.3	5,380.0	5,380.0	374,892,374	415,002,445	424,187,994
Temporary Help	418.0	418.0	418.0	27,843,864	33,372,469	33,372,469
Overtime	-	-	-	5,314,453	4,610,243	4,610,243