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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Exec Director	1.0	1.0	1.0	\$7,117-7,697	\$92,364	\$92,364
Dep Director	0.5	2.0	2.0	6,172-6,674	149,982	152,994
Dep Director	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Dep Director-Planning-Policy & Prog	-	1.0	1.0	5,884-6,364	70,608	70,608
Planning & Prog Spec	1.0	1.0	1.0	5,290-5,448	65,376	65,376
Exec Director II	13.0	13.0	13.0	5,216-5,752	894,390	897,312
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,054	65,538
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Area Bd Operations Spec	0.4	1.0	1.0	4,134-4,988	49,608	49,608
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,111-4,997	228,226	233,234
Community Prog Spec II	41.9	46.0	46.0	4,111-4,997	2,676,478	2,679,668
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	49,332	51,799
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	56,079	58,655
Staff Counsel	1.0	1.0	1.0	3,834-7,386	89,808	90,852
Community Prog Spec I	8.4	9.3	9.3	3,418-4,155	460,922	463,278
Exec Asst	1.0	1.0	1.0	3,072-3,734	36,864	38,712
Asst Information Systems Analyst	0.7	1.0	1.0	2,902-4,363	36,060	37,863
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Personnel Techn	-	1.0	1.0	2,632-3,201	34,236	35,952
Secretary	2.0	2.0	2.0	2,510-3,051	73,224	73,224
Office Techn-Typing	14.3	16.0	16.0	2,510-3,050	565,373	572,166
Office Techn-Gen	1.0	-	-	2,465-2,998	-	-
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	59,601	60,471
Office Asst-Gen	2.1	2.1	2.1	1,938-2,588	65,218	65,218
Temporary Help	1.2	0.7	0.5	(65,645)	37,000	30,000
Overtime	-	-	-	(51,567)	12,500	12,500
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>97.9</b>	<b>109.4</b>	<b>109.4</b>	<b>\$5,439,579</b>	<b>\$6,011,383</b>	<b>\$6,042,472</b>
<i>Regular/Ongoing Positions</i>	<i>96.7</i>	<i>108.7</i>	<i>108.9</i>	<i>5,322,367</i>	<i>5,961,883</i>	<i>5,999,972</i>
<i>Temporary Help</i>	<i>1.2</i>	<i>0.7</i>	<i>0.5</i>	<i>65,645</i>	<i>37,000</i>	<i>30,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>51,567</i>	<i>12,500</i>	<i>12,500</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive</b>						
Director	0.9	1.0	1.0	\$9,972-10,786	\$123,264	\$123,264
Chief Dep Director	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Executive Assistant	0.4	-	-	3,072-3,734	-	-
Executive Secretary I	0.2	1.0	1.0	2,822-3,431	37,506	39,378
Temporary Help	0.5	-	-	(31,253)	-	-
Overtime	-	-	-	(26,942)	27,000	27,000
Totals, Executive	3.0	3.0	3.0	\$296,917	\$284,586	\$286,458
<b>Administration</b>						
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Bus Mgmt Analyst	0.8	0.9	0.9	4,111-4,997	53,968	53,968
Assoc Govtl Prog Analyst	1.9	1.9	1.9	4,111-4,997	113,932	113,932
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Temporay Help	2.1	-	-	(80,110)	-	-
Overtime	-	-	-	-	2,000	2,000
Totals, Administration	6.3	4.8	4.8	\$310,957	\$277,024	\$277,024
<b>Legislative Public Affairs</b>						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Totals, Legislative Public Affairs	1.0	1.0	1.0	\$75,432	\$75,432	\$75,432
<b>Information Technology</b>						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,316-5,247	52,786	55,424
Totals, Information Technology	2.7	3.0	3.0	\$178,824	\$197,758	\$200,396
<b>Legal Affairs</b>						
Staff Counsel	1.0	1.0	1.0	4,520-7,571	81,853	85,944
Totals, Legal Affairs	1.0	1.0	1.0	\$77,956	\$81,853	\$85,944
<b>Disaster Medical Services</b>						
Health Prog Mgr III	0.1	1.0	1.0	6,334-6,984	79,530	83,214
Health Prog Mgr II	0.9	-	-	5,211-6,286	-	-
Health Prog Mgr I	2.0	4.0	4.0	4,746-5,726	251,328	257,024
Health Prog Spec I	2.6	6.0	6.0	4,516-5,489	336,828	350,388
Assoc Health Prog Advisor	3.1	5.0	5.0	4,111-4,997	264,054	274,271
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,111-4,997	118,608	119,928
Office Techn Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	2.3	-	-	(84,793)	-	-
Overtime	-	-	-	(17,044)	15,000	15,000
Totals, Disaster Medical Services	14.2	19.0	19.0	\$822,729	\$1,101,948	\$1,136,425
<b>Emergency Medical Services Systems</b>						
Health Prog Mgr II	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Health Prog Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Health Prog Spec I	2.7	2.0	2.0	4,516-5,489	130,526	131,736
Assoc Health Prog Advisor	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.0	2.9	2.9	4,111-4,997	167,516	170,194
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Office Techn Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	1.0	-	-	(53,725)	-	-
Totals, Emergency Medical Services Systems	9.6	8.9	8.9	\$619,127	\$525,251	\$531,987

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Emergency Medical Services Personnel</b>						
Health Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Suprvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	69,180	69,180
Health Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Special Investigator I	1.8	2.0	2.0	3,472-4,773	105,168	109,300
Assoc Health Prog Advisor	1.0	1.0	1.0	4,111-4,997	59,216	59,964
Assoc Govtl Prog Analyst	0.4	0.5	0.5	4,111-4,997	24,666	25,902
Investigative Assistant	-	2.0	2.0	2,658-3,021	63,792	66,984
Prog Techn III	1.0	2.0	2.0	2,757-3,353	73,320	74,974
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	49,860	49,860
Prog Techn II	0.8	1.0	1.0	2,465-2,998	35,256	35,976
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Temporary Help	0.5	0.2	0.2	(26,248)	7,320	7,320
Overtime	-	-	-	(4,338)	4,000	4,000
Totals, Emergency Medical Services Personnel	12.3	15.7	15.7	\$596,841	\$775,734	\$787,416
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>50.1</b>	<b>56.4</b>	<b>56.4</b>	<b>\$2,978,783</b>	<b>\$3,319,586</b>	<b>\$3,381,082</b>
<i>Regular/Ongoing Positions</i>	43.7	56.2	56.2	2,654,330	3,264,266	3,325,762
<i>Temporary Help</i>	6.4	0.2	0.2	276,129	7,320	7,320
<i>Overtime</i>	-	-	-	48,324	48,000	48,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Director's Office</b>						
Executive:						
Director	-	1.0	1.0	\$123,255	\$123,255	\$123,255
Dep Secty	1.0	1.0	1.0	9,533-10,309	123,000	123,000
Chief Dep Director	0.9	1.0	1.0	9,115-9,857	115,200	115,200
C.E.A. I	1.0	1.0	1.0	5,768-7,324	78,216	78,216
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	0.2	-	-	5,206-6,327	-	-
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Info Systems Analyst-Spec	1.0	3.0	3.0	4,732-5,754	188,058	194,010
Asst Info Ofcr	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Exec Asst	0.6	-	-	3,072-3,734	-	-
Exec Secty I	0.4	2.0	2.0	2,822-3,431	75,129	77,468
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn-Typing	0.2	-	-	2,510-3,050	-	-
Overtime	-	-	-	(107)	-	-
Totals, Executive	9.0	13.0	13.0	\$655,716	\$932,562	\$942,437
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	110,004	110,004
Staff Counsel III-Spec	0.8	1.0	1.0	7,075-8,730	104,760	104,760
Staff Counsel	2.0	2.0	2.0	4,520-7,571	181,704	181,704
Exec Asst	0.2	1.0	1.0	3,072-3,734	44,808	44,808
Sr Legal Typist	0.6	-	-	2,419-3,285	-	-
Totals, Legal Office	4.6	5.0	5.0	\$404,013	\$441,276	\$441,276
California Health Policy & Data:						
Commissioner	-	-	-	100/day	15,000	15,000
Exec Secty	-	1.0	1.0	6,785-7,337	81,420	81,420
Exec Asst	0.2	1.0	1.0	3,072-3,734	36,864	38,712
Temporary Help	0.1	-	-	(4,513)	6,729	6,729
Totals, California Health Policy & Data	0.3	2.0	2.0	\$34,461	\$140,013	\$141,861
Rural Health Policy Council:						
Exec Asst	0.3	0.4	0.4	3,072-3,734	14,746	15,483
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Rural Health Policy Council	1.3	1.4	1.4	\$64,692	\$64,606	\$65,343
Totals, Director's Office	15.2	21.4	21.4	\$1,158,882	\$1,578,457	\$1,590,917
<b>Healthcare Quality &amp; Analysis</b>						
Division Administration:						
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Temporary Help	-	-	-	-	164	164
Totals, Division Administration	1.0	1.0	1.0	\$41,172	\$41,336	\$41,336
Clinical Data Program:						
Research Scientist Mgr-Epidemiology	0.1	1.0	1.0	8,308-9,159	100,526	105,548
Research Scientist Supvr II-Epidemiology	0.9	-	-	7,075-8,556	-	-
Research Scientist Supvr I-Epidemiology	0.5	1.0	1.0	5,988-7,244	77,594	81,474
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	54,192	56,904

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Analyst II-Gen	1.0	2.0	2.0	4,316-5,247	117,360	120,084
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Overtime	-	-	-	(63)	-	-
Totals, Clinical Data Program	4.5	5.0	5.0	\$319,172	\$349,672	\$364,010
Hospital Outcomes:						
Research Scientist Supvr I-Epidemiology	0.6	1.0	1.0	5,988-7,244	77,594	81,474
Research Scientist II-Epidemiology	0.5	1.0	1.0	4,960-5,984	71,208	71,808
Research Prog Spec I	0.8	1.0	1.0	4,516-5,489	54,192	56,904
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Overtime	-	-	-	(66)	-	-
Totals, Hospital Outcomes	2.9	4.0	4.0	\$155,781	\$234,686	\$241,878
Healthcare Information Resource Center:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	137,424	137,424
Research Analyst II-Gen	4.0	5.0	5.0	4,316-5,247	311,633	311,829
Assoc Govtl Prog Analyst	2.7	2.8	2.8	4,111-4,997	164,095	165,621
Graphic Designer II	0.6	0.6	0.6	3,462-4,208	30,298	30,298
Staff Services Analyst-Gen	3.8	4.0	4.0	2,632-4,155	187,205	189,185
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.1	1.0	1.0	2,003-2,641	26,173	27,486
Temporary Help	-	0.9	0.9	-	60,314	60,314
Overtime	-	-	-	-	14,375	14,375
Totals, Health Information Resource Center	14.4	17.3	17.3	\$824,371	\$1,006,949	\$1,011,964
Totals, Healthcare Quality & Analysis	22.8	27.3	27.3	\$1,340,496	\$1,632,643	\$1,659,188
<b>Administration</b>						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	101,064	101,064
Staff Services Mgr II-Supvry	0.5	2.0	2.0	5,211-6,286	145,932	150,864
Research Prog Spec II-Hlth	0.5	1.0	1.0	4,960-6,028	72,336	72,336
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	2.4	2.0	2.0	4,746-5,726	125,858	128,912
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Adm Analyst-Acctg	0.6	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Ofcr-Spec	1.8	2.0	2.0	4,111-4,997	118,245	119,928
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,111-4,997	230,810	236,032
Assoc Pers Analyst	5.5	5.0	5.0	4,111-4,997	289,188	291,660
Acctg Ofcr-Spec	2.4	3.0	3.0	3,589-4,363	157,067	157,068
Bus Service Ofcr I-Spec	1.5	2.0	2.0	3,418-4,155	99,714	99,720
Sr Pers Spec	1.7	3.0	3.0	3,418-4,155	139,788	142,698
Accountant Trainee	0.1	1.0	1.0	3,027-3,505	36,945	38,789
Acctg Analyst	1.2	1.0	1.0	2,902-4,363	51,149	52,130
Accountant I - Spec	0.2	-	-	2,682-3,259	-	-
Staff Services Analyst-Gen	2.9	3.0	3.0	2,632-4,155	131,304	132,888
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	2.1	2.0	2.0	2,510-3,050	68,364	69,954
Ofc Techn-Gen	1.0	2.0	2.0	2,465-2,998	65,556	67,032

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Acctg Techn	2.1	2.0	2.0	2,465-2,998	68,451	70,076
Ofc Asst-Typing	1.0	1.9	1.9	2,003-2,641	53,159	54,389
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	0.3	0.6	0.6	(16,404)	14,664	14,664
Overtime	-	-	-	(21,082)	17,656	17,656
Totals, Administration	36.2	43.5	43.5	\$1,975,903	\$2,244,098	\$2,276,292
<b>Healthcare Workforce and Community Development</b>						
Division Administration:						
C.E.A. I	0.6	1.0	1.0	5,768-7,324	87,624	87,624
Staff Services Mgr II-Supvry	1.3	2.0	2.0	5,211-6,286	147,685	150,864
Research Prog Spec II-Hlth	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	1.4	1.0	1.0	4,746-5,726	68,712	68,712
Hlth Plan Spec I	0.4	1.0	1.0	4,516-5,489	54,192	56,904
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Division Administration	8.6	10.0	10.0	\$497,564	\$583,333	\$589,224
Song Brown:						
Commissioner	-	-	-	100/day	6,000	6,000
Hlth Plan Spec II	0.6	1.0	1.0	4,960-6,028	69,421	72,336
Staff Services Analyst-Gen	1.3	1.5	1.5	2,632-4,155	69,292	70,248
Temporary Help	0.6	-	-	(39,670)	-	-
Totals, Song Brown	2.5	2.5	2.5	\$144,759	\$144,713	\$148,584
Health Manpower Pilot Project:						
Hlth Plan Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Totals, Health Manpower Pilot Project	1.0	1.0	1.0	\$65,868	\$65,868	\$65,868
State Loan Repayment Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Totals, State Loan Repayment Program	1.0	1.0	1.0	\$59,964	\$59,964	\$59,964
Healthcare Workforce Cooperative Agreement:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	106,120	111,426
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	31,584	33,168
Temporary Help	-	-	-	(1,511)	-	-
Totals, Healthcare Workforce Cooperative Agreement	3.0	3.0	3.0	\$162,924	\$137,704	\$144,594
Health Careers Training Program:						
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	114,270	116,985
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	86,874	89,139
Overtime	-	-	-	(458)	-	-
Totals, Health Careers Training Program	3.5	4.0	4.0	\$170,059	\$201,144	\$206,124
Totals, Healthcare Workforce and Community	19.6	21.5	21.5	\$1,101,138	\$1,192,726	\$1,214,358
<b>Health Professions Education Foundation</b>						
Health Professions Education:						
Exec Director	0.7	1.0	1.0	8,358-9,039	102,300	102,300
Staff Services Mgr III	-	0.5	0.5	5,227-5,448	38,004	39,906
Adm Off	1.0	1.0	1.0	5,227-5,448	63,000	65,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	79,983	79,992
Secty	0.8	0.6	0.6	2,510-3,051	18,072	18,979
Overtime	-	-	-	(854)	-	-
Totals, Health Professions Education	3.9	6.1	6.1	\$219,222	\$350,691	\$358,352
Registered Nurse Education:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	50,980	53,532
Staff Services Analyst-Gen	-	0.6	0.6	2,632-4,155	29,600	31,079
Ofc Techn-Typing	0.3	0.5	0.5	2,510-3,050	17,610	18,300
Overtime	-	-	-	(46)	-	-
Totals, Registered Nurse Education	1.2	2.1	2.1	\$51,872	\$98,190	\$102,911
Totals, Health Professions Education Foundation	5.1	8.2	8.2	\$271,094	\$448,881	\$461,263
<b>Facilities Development Division (FDD)</b>						
FDD-Administration:						
Medical Consultant	0.6	1.0	1.0	8,782-10,927	105,384	110,652
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	114,180	114,180
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	-	-	(3,034)	-	-
Overtime	-	-	-	(420)	-	-
Totals, FDD-Administration	2.6	3.0	3.0	\$241,539	\$264,372	\$269,640
Regulations & Legislation Unit:						
Supvr	0.6	2.0	2.0	6,622-8,050	179,664	183,636
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Dist Structural Engr	0.5	1.0	1.0	6,313-7,674	95,679	95,688
Sr Structural Engr	1.5	2.0	2.0	6,020-7,313	182,712	182,712
Sr Architect	0.7	1.0	1.0	5,752-6,990	83,880	83,880
Sr Mech Engr	1.0	1.0	1.0	5,747-6,982	83,784	83,784
Fire & Life Safety Off II	0.6	1.0	1.0	5,425-6,594	79,128	79,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(7,846)	-	-
Totals, Regulations & Legislation Unit	7.9	11.0	11.0	\$619,685	\$885,219	\$889,200
Administrative Services:						
Staff Services Mgr II-Supvry	0.1	1.0	1.0	5,211-6,286	72,418	75,432
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	5.6	8.0	8.0	4,111-4,997	452,401	462,765
Staff Services Analyst-Gen	0.6	1.8	1.8	2,632-4,155	81,045	82,602
Limited Exam/Appt Prog Candidate	0.2	-	-	2,570	-	-
Ofc Techn-Typing	1.7	5.0	5.0	2,510-3,050	158,844	164,976
Ofc Asst-Typing	0.8	-	-	2,003-2,641	-	-
Temporary Help	0.5	1.9	1.9	(24,968)	86,639	86,639
Overtime	-	-	-	(3,190)	44,493	44,493
Totals, Administrative Services	11.0	17.7	17.7	\$539,255	\$895,840	\$916,907
Plan Review-So CA:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvr	2.0	3.0	3.0	6,622-8,050	280,589	289,427
Dist Structural Engr	2.3	-	-	6,313-7,674	-	-
Sr Structural Engr	9.9	12.0	12.0	6,020-7,313	1,075,544	1,080,712
Sr Architect	6.1	7.0	7.0	5,752-6,990	572,304	575,760
Sr Elec Engr	2.0	2.0	2.0	5,747-6,982	174,768	174,768
Sr Mech Engr	2.2	3.0	3.0	5,747-6,982	239,976	243,600
Fire & Life Safety Off II	1.5	4.0	4.0	5,425-6,594	285,621	296,420
Fire & Life Safety Off I	1.8	-	-	4,887-5,936	-	-
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,896
Prog Techn II	2.8	2.0	2.0	2,465-2,998	70,243	70,243
Overtime	-	-	-	(13,342)	-	-
Totals, Plan Review-So CA	30.6	36.0	36.0	\$2,485,875	\$2,789,405	\$2,825,826
Field Review-So CA:						
Dist Structural Engr	4.9	8.0	8.0	6,313-7,674	765,504	765,504
Regional Compliance Ofcr-Constrn	2.0	3.0	3.0	6,313-7,674	263,722	271,416
Compliance Ofcr-Constrn	9.3	12.0	12.0	5,425-6,594	912,845	923,478
Fire & Life Safety Off II	4.3	6.0	6.0	5,425-6,594	471,372	474,327
Fire & Life Safety Off I	0.8	-	-	4,887-5,936	-	-
Prog Techn II	2.3	3.0	3.0	2,465-2,998	105,500	107,178
Overtime	-	-	-	(8,903)	-	-
Totals, Field Review-So CA	23.6	32.0	32.0	\$1,844,912	\$2,518,943	\$2,541,903
Facilities Support-LA:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,512	106,512
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	88,703	89,465
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	24,636	25,866
Overtime	-	-	-	(9,245)	-	-
Totals, Facilities Support-LA	4.8	5.0	5.0	\$261,405	\$256,451	\$258,443
Plan Review-Sacramento:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	103,848	103,848
Supvr	3.7	4.0	4.0	6,622-8,050	390,148	394,456
Dist Structural Engr	2.8	-	-	6,313-7,674	-	-
Sr Structural Engr	16.2	16.0	16.0	6,020-7,313	1,413,899	1,433,112
Sr Architect	7.5	8.0	8.0	5,752-6,990	649,122	658,308
Sr Elec Engr	4.0	4.0	4.0	5,747-6,982	338,236	342,064
Sr Mech Engr	4.8	4.0	4.0	5,747-6,982	335,136	335,136
Fire & Life Safety Off II	5.8	6.0	6.0	5,425-6,594	449,463	452,715
Structural Engrng Assoc	1.3	1.0	1.0	5,135-6,239	78,468	78,468
Fire & Life Safety Off I	0.3	1.0	1.0	4,887-5,936	58,888	61,829
Ofc Techn-Typing	-	4.0	4.0	2,510-3,050	120,480	126,528
Prog Techn II	3.3	4.0	4.0	2,465-2,998	134,036	137,650
Temporary Help	-	-	-	(595)	-	-
Overtime	-	-	-	(52,807)	-	-
Totals, Plan Review Sacramento	50.7	53.0	53.0	\$4,262,378	\$4,071,724	\$4,124,114
Field Review-Sacramento:						
Dist Structural Engr	5.8	8.0	8.0	6,313-7,674	757,004	757,004
Regional Compliance Ofcr-Constrn	3.8	4.0	4.0	6,313-7,674	355,733	363,504

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Compliance Ofcr-Constrn	15.8	13.0	13.0	5,425-6,594	976,527	989,931
Fire & Life Safety Off II	7.1	8.0	8.0	5,425-6,594	611,822	622,532
Prog Techn II	3.8	4.0	4.0	2,465-2,998	140,486	140,486
Temporary Help	0.3	-	-	(26,023)	-	-
Overtime	-	-	-	(30,156)	-	-
Totals, Field Review-Sacramento	36.6	37.0	37.0	\$2,842,423	\$2,841,572	\$2,873,457
<b>Contract Management:</b>						
Dist Structural Engr	0.4	1.0	1.0	6,313-7,674	75,756	79,548
Totals, Contract Management	0.4	1.0	1.0	\$41,917	\$75,756	\$79,548
<b>Facilities Support Unit:</b>						
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	0.4	2.0	2.0	4,316-5,247	106,630	111,968
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Limited Exam/Appt Prog Candidate	0.1	-	-	2,822	-	-
Staff Services Analyst-Gen	3.3	2.2	2.2	2,632-4,155	102,369	104,553
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	25,971	27,266
Overtime	-	-	-	(25,325)	-	-
Totals, Facilities Support Unit	6.7	8.2	8.2	\$323,143	\$396,774	\$405,591
<b>Building Safety Board:</b>						
Commissioners	-	-	-	100/day	20,200	20,200
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,160	33,768
Totals, Building Safety Board	1.0	1.0	1.0	\$42,024	\$52,360	\$53,968
<b>Seismic Retrofit:</b>						
Supvr	1.0	1.0	1.0	6,622-8,050	100,200	100,200
Sr Structural Engr	4.2	4.0	4.0	6,020-7,313	365,424	365,424
Sr Engr Geologist	0.6	1.0	1.0	5,752-6,990	78,792	82,728
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	49,332	51,804
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	31,002	32,556
Prog Techn II	0.1	-	-	2,465-2,998	-	-
Temporary Help	-	-	-	-	20,457	20,457
Overtime	-	-	-	(10,548)	300,000	300,000
Totals, Seismic Retrofit	6.9	8.0	8.0	\$589,388	\$945,207	\$953,169
Totals, Facilities Development	182.8	212.9	212.9	\$14,093,944	\$15,993,623	\$16,191,766
<b>Cal-Mortgage Loan Insurance</b>						
Commissioners (\$100/Day)	-	-	-	100/day	-	-
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,441	96,441
Constrn Financing Supvr	1.9	2.0	2.0	4,979-6,051	135,991	138,979
Hlth Plan Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Constrn Financing Spec	4.7	5.0	5.0	4,516-5,489	320,257	332,545
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	117,684	119,928
Constrn Financing Rep	1.9	2.0	2.0	4,111-4,997	101,131	106,198
Exec Secty I	0.5	1.0	1.0	2,822-3,431	38,548	40,380
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	76,301	80,121
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	60,240	63,264
Mgt Services Techn	-	1.0	1.0	2,331-3,201	31,632	33,084
Overtime	-	-	-	(12,896)	2,200	2,200
Totals, Cal-Mortgage Loan Insurance	15.6	19.0	19.0	\$936,673	\$1,052,761	\$1,085,476

**Healthcare Information Division**

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Division Administration:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,996	87,996
Research Prog Spec II-Hlth	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	-	-	-	3,640	3,640
Totals, Division Administration	2.9	3.0	3.0	\$195,331	\$208,780	\$208,780
Accounting and Reporting Systems:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Hlth Prog Audit Mgr I	1.1	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Gen Auditor III	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	2.4	1.0	1.0	4,111-4,997	59,964	59,964
Gen Auditor II	3.3	3.0	3.0	3,589-4,363	153,135	155,568
Auditor I	2.1	3.0	3.0	2,902-3,529	127,044	127,044
Staff Services Analyst-Gen	2.2	3.8	3.8	2,632-4,155	156,214	159,546
Jr Staff Services-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	1.0	0.8	0.8	2,510-3,050	27,450	27,450
Ofc Asst-Typing	0.2	1.0	1.0	2,003-2,641	24,836	26,076
Temporary Help	-	1.1	1.1	-	131,254	131,254
Overtime	-	-	-	(270)	54,749	54,749
Totals, Accounting and Reporting Systems	17.8	20.7	20.7	\$969,104	\$1,167,978	\$1,176,567
Patient Data:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II-Hlth	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Research Analyst II-Gen	1.1	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,111-4,997	173,884	176,296
Limited Exam/Appt Prog Candidate	0.1	-	-	3,418	-	-
Staff Services Analyst-Gen	7.5	8.8	8.8	2,632-4,155	396,153	400,788
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	64,981	66,493
Temporary Help	-	0.7	0.7	-	32,237	32,237
Overtime	-	-	-	(575)	1,375	1,375
Totals, Patient Data	17.2	19.5	19.5	\$916,485	\$1,007,602	\$1,016,161
Information Systems Section:						
DP Mgr II	1.3	2.0	2.0	5,206-6,327	138,396	141,516
Sr Info Systems Analyst-Spec	3.3	4.0	4.0	5,206-6,327	276,323	283,018
Sr Programmer Analyst-Spec	1.3	2.0	2.0	5,206-6,327	124,944	131,184
Staff Programmer Analyst-Spec	5.2	6.9	6.9	4,732-5,754	456,833	462,761
Staff Info Systems Analyst-Spec	3.7	4.0	4.0	4,732-5,754	262,458	266,772
Staff Info Systems Analyst-Supvr	0.2	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Programmer Analyst-Spec	3.2	4.0	4.0	4,316-5,247	217,800	228,696
Assoc Info Systems Analyst-Spec	0.5	3.0	3.0	4,316-5,247	166,548	171,732
Asst Info Systems Analyst	2.0	3.0	3.0	2,902-4,363	111,228	114,708

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	39,556	41,534
Ofc Techn-Typing	0.3	0.6	0.6	2,510-3,050	21,960	21,960
Temporary Help	0.2	1.0	1.0	(9,970)	47,843	47,843
Overtime	-	-	-	(55,667)	8,000	8,000
Totals, Information Systems Section	<u>21.7</u>	<u>32.5</u>	<u>32.5</u>	<u>\$1,429,032</u>	<u>\$1,940,937</u>	<u>\$1,988,772</u>
Totals, Healthcare Information Division	<u>59.6</u>	<u>75.7</u>	<u>75.7</u>	<u>\$3,509,952</u>	<u>\$4,325,297</u>	<u>\$4,390,280</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>356.9</u></b>	<b><u>429.5</u></b>	<b><u>429.5</u></b>	<b><u>\$24,388,082</u></b>	<b><u>\$28,468,486</u></b>	<b><u>\$28,869,540</u></b>
<i>Regular/Ongoing Positions</i>	354.9	423.3	423.3	24,007,528	27,580,497	27,981,551
<i>Temporary Help</i>	2.0	6.2	6.2	126,688	445,141	445,141
<i>Overtime</i>	-	-	-	253,866	442,848	442,848

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Directorate</b>						
Director's Office:						
Chief Deputy Director	1.0	1.0	1.0	\$108,864	\$108,864	\$108,864
Director-Aging	-	1.0	1.0	108,753	108,753	108,753
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Aging Prog Analyst II	0.3	1.0	1.0	3,993-4,993	59,916	59,916
Exec Assistant	0.7	1.0	1.0	3,072-3,734	46,533	46,533
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Totals, Director's Office	2.4	4.0	4.0	\$183,383	\$324,066	\$324,066
Legislation:						
Asst Director	1.0	1.0	1.0	6,172-6,674	80,088	80,088
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Legislation	1.7	2.0	2.0	\$116,746	\$140,052	\$140,052
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Staff Counsel III	1.0	1.0	1.0	7,075-8,730	108,324	108,324
Totals, Office of Legal Services	2.0	2.0	2.0	\$211,308	\$214,872	\$214,872
State Long Term Care Ombudsman:						
Long Term Care Ombudsman	1.0	1.0	1.0	6,172-6,674	80,088	80,088
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Aging Prog Analyst II	4.0	4.0	4.0	3,993-4,993	224,168	230,136
Aging Prog Analyst I	-	1.0	1.0	2,558-4,139	30,696	32,232
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	1.0	2.0	2.0	2,003-2,641	56,328	57,558
Totals, State Long Term Care Ombudsman	8.7	10.0	10.0	\$472,327	\$498,404	\$507,138
Office of Public Affairs:						
Asst Director	0.7	1.0	1.0	6,468-6,994	77,616	77,616
Asst Director	1.0	1.0	1.0	5,859-6,035	72,420	72,420
Totals, Office of Public Affairs	1.7	2.0	2.0	\$132,386	\$150,036	\$150,036
Totals, Directorate	16.5	20.0	20.0	\$1,116,150	\$1,327,430	\$1,336,164
<b>Administration Division</b>						
Deputy Director's Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,160	83,160
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	33,864	33,864
Totals, Deputy Director's Office	1.7	2.0	2.0	\$111,439	\$117,024	\$117,024
Information Technology Branch:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	0.7	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.3	1.0	1.0	4,732-5,754	64,236	67,221
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,316-5,247	56,427	59,250
Assoc Info Systems Analyst-Spec	2.6	3.0	3.0	4,316-5,247	188,892	188,892
Assoc Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	36,528	38,356
Totals, Information Technology Branch	5.8	7.0	7.0	\$355,996	\$422,007	\$429,643
Human Resources Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Gov Prgm Analyst	1.3	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Personnel Analyst	1.3	1.8	1.8	4,111-4,997	99,432	101,400

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Trng Officer I	1.3	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Business Mgt Analyst	0.5	1.0	1.0	4,111-4,997	53,664	56,346
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Business Service Asst-Spec	2.1	3.0	3.0	2,331-3,465	116,729	118,254
Mgt Services Techn	0.5	0.5	0.5	2,331-3,201	19,206	19,206
<b>Totals, Human Resources Branch</b>	<b>11.2</b>	<b>13.3</b>	<b>13.3</b>	<b>\$616,935</b>	<b>\$731,639</b>	<b>\$737,814</b>
<b>Audits Branch:</b>						
Supvng Govtl Auditor I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Sr Auditor Evaluator	2.0	2.0	2.0	4,520-6,652	131,856	131,856
Gen Auditor III	2.7	3.0	3.0	4,316-5,247	170,048	175,408
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	32,820	34,458
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
<b>Totals, Audit Branch</b>	<b>6.6</b>	<b>8.0</b>	<b>8.0</b>	<b>\$384,873</b>	<b>\$416,312</b>	<b>\$427,384</b>
<b>Fiscal Operations Branch:</b>						
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,319-5,211	60,371	62,372
Assoc Acctg Analyst	0.6	-	-	4,316-5,247	-	-
Assoc Adm Analyst-Acctg	0.1	1.0	1.0	4,316-5,247	55,189	57,948
Assoc Budget Analyst	1.8	2.0	2.0	4,111-4,997	118,993	119,928
Trng Officer I	0.3	-	-	4,111-4,997	-	-
Acctg Officer-Spec	2.7	3.0	3.0	3,589-4,363	147,780	149,928
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	31,584	33,168
Accountant I-Spec	1.4	2.0	2.0	2,682-3,259	75,522	77,346
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Technician	0.5	1.0	1.0	2,465-2,998	35,974	35,976
<b>Totals, Fiscal Operations Branch</b>	<b>11.7</b>	<b>15.0</b>	<b>15.0</b>	<b>\$624,163</b>	<b>\$774,869</b>	<b>\$786,122</b>
<b>Totals, Administration Division</b>	<b>37.0</b>	<b>45.3</b>	<b>45.3</b>	<b>\$2,093,406</b>	<b>\$2,461,851</b>	<b>\$2,497,987</b>
<b>Long Term Care/Aging Services Division</b>						
<b>Deputy Director's Office:</b>						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Services Mgr II-Supvry	0.3	-	-	5,211-6,286	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,413	41,172
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
<b>Totals, Deputy Director's Office</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$185,905</b>	<b>\$176,781</b>	<b>\$179,052</b>
<b>ADHC Branch:</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.4	3.0	3.0	4,746-5,726	191,248	196,786
Nurse Evaluator II-Health	-	6.0	4.0	4,594-5,449	330,768	220,512
Health Prog Spec I	-	1.0	-	4,516-5,489	54,192	-
Assoc Govtl Prog Analyst	13.6	14.0	14.0	4,111-4,997	825,272	829,821
Office Techn-Typing	2.1	2.0	2.0	2,510-3,050	73,200	73,200
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	24,636	25,866
<b>Totals, ADHC Branch</b>	<b>20.5</b>	<b>28.0</b>	<b>25.0</b>	<b>\$1,183,055</b>	<b>\$1,574,748</b>	<b>\$1,421,617</b>
<b>MSSP Branch:</b>						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	68,712	68,712

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Nurse Evaluator II-Health	2.9	3.0	3.0	4,594-5,449	188,664	191,556
Health Prog Spec I	0.4	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	49,332	51,804
Aging Prog Analyst II	3.9	4.0	4.0	3,993-4,993	229,864	232,374
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,384	46,604
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,876	32,424
Totals, MSSP Branch	11.0	13.0	13.0	\$639,453	\$753,132	\$764,774
AAA-Based Teams Branch:						
Staff Services Mgr II-Supvry	2.8	3.0	3.0	5,211-6,286	226,296	226,296
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	64,548	67,416
Nutrition Consultant II	3.2	4.0	4.0	4,194-5,243	237,948	241,552
Assoc Govt Prog Analyst	0.1	-	-	4,111-4,997	-	-
Aging Prog Analyst II	18.9	21.0	21.0	3,993-4,993	1,203,638	1,221,589
Aging Prog Analyst I	2.0	3.0	3.0	2,558-4,139	101,542	106,623
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	73,200	73,200
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, AAA-Based Teams Branch	29.7	35.0	35.0	\$1,692,649	\$1,945,584	\$1,975,088
Totals, Long Term Care/Aging Services Division	64.2	79.0	76.0	\$3,701,062	\$4,450,245	\$4,340,531
Temporary Help	0.2	0.2	0.2	40,290	83,130	83,130
Overtime	-	-	-	58,898	41,055	41,055
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>117.9</b>	<b>144.5</b>	<b>141.5</b>	<b>\$7,009,806</b>	<b>\$8,363,711</b>	<b>\$8,298,867</b>
<i>Regular/Ongoing Positions</i>	<i>117.7</i>	<i>144.3</i>	<i>141.3</i>	<i>6,910,618</i>	<i>8,239,526</i>	<i>8,174,682</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>0.2</i>	<i>0.2</i>	<i>40,290</i>	<i>83,130</i>	<i>83,130</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>58,898</i>	<i>41,055</i>	<i>41,055</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Secretary	1.0	1.0	1.0	\$6,172-6,674	\$80,088	\$80,088
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	59,964	59,964
Executive Secretary I	0.3	1.0	1.0	2,822-3,431	38,892	40,542
Staff Services Analyst	1.0	-	-	2,632-4,155	-	-
Office Technician	0.8	-	-	2,510-3,050	-	-
Totals	3.5	3.0	3.0	\$186,579	\$178,944	\$180,594
Temporary Help	0.2	0.5	0.5	13,053	25,259	25,259
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.7</b>	<b>3.5</b>	<b>3.5</b>	<b>\$199,632</b>	<b>\$204,203</b>	<b>\$205,853</b>
<i>Regular/Ongoing Positions</i>	3.5	3.0	3.0	186,579	178,944	180,594
<i>Temporary Help</i>	0.2	0.5	0.5	13,053	25,259	25,259

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst	-	1.0	1.0	\$2,632-4,155	\$49,860	\$49,860
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>1.0</b>	<b>1.0</b>	-	<b>\$49,860</b>	<b>\$49,860</b>
<i>Regular/Ongoing Positions</i>	-	1.0	1.0	-	49,860	49,860

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Directorate</b>						
Executive Office:						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Dep Director	-	1.0	1.0	8,611-9,314	103,332	103,332
Sr Info Systems Analyst	0.4	-	-	5,206-6,327	-	-
Staff Services Manager I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	2.0	2.0	2.0	3,072-3,734	88,881	88,881
Temporary Help	1.5	-	-	(156,719)	-	-
Totals, Executive Office	6.7	6.0	6.0	\$513,715	\$432,384	\$435,228
Office of Legal Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Counsel III-Spec	1.0	1.0	1.0	7,075-8,730	104,760	104,760
Staff Counsel	1.0	1.5	1.5	4,520-7,571	126,054	127,814
Sr Analyst Legal	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	0.3	0.3	0.3	(11,049)	10,000	10,000
Totals, Office of Legal Services	5.3	5.8	5.8	\$419,081	\$454,834	\$456,594
Office of Legislative & External Affairs:						
C.E.A. I	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	52,998	55,647
Exec Secretary I	0.2	1.0	1.0	2,822-3,431	37,800	39,693
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,566	46,795
Secretary	0.2	-	-	2,510-3,051	-	-
Temporary Help	0.6	-	-	(22,678)	-	-
Totals, Office of Legislative & Public Affairs	5.0	5.0	5.0	\$296,813	\$300,688	\$307,459
Communications Office:						
Pub Info Off	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Temporary Help	0.3	-	-	(22,874)	-	-
Totals, Communications Office	1.3	1.0	1.0	\$99,242	\$76,368	\$76,368
Office of Grants Management:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	74,884	75,432
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,111-4,997	52,998	55,647
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	35,400	37,176
Temporary Help	-	-	-	(4,244)	-	-
Totals, Office of Grants Management	2.4	3.0	3.0	\$160,471	\$163,282	\$168,255
Office of Criminal Justice Collaboration:						
C.E.A. I	0.9	1.0	1.0	5,758-7,324	87,624	87,624
Staff Services Mgr II-Suprvy	1.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	203,270	205,919
Assoc Govtl Prog Analyst	6.5	15.6	15.6	4,111-4,997	934,090	934,090
Staff Services Analyst-Gen	3.0	4.0	4.0	2,632-4,155	167,272	173,881
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn	0.9	2.0	2.0	2,510-3,050	68,232	69,816
Temporary Help	0.3	-	-	(21,412)	-	-
Overtime	-	-	-	(3,177)	-	-
Totals, Office of Criminal Justice Collaboration	16.5	28.6	28.6	\$946,338	\$1,647,964	\$1,658,806

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office of Problem Gambling:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	82,992	82,992
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn	1.0	1.0	1.0	2,510-3,050	35,504	36,600
Temporary Help	0.2	-	-	(12,141)	-	-
Totals, Office of Problem Gambling	3.1	3.0	3.0	\$183,951	\$178,460	\$179,556
Totals, Directorate	40.3	52.4	52.4	\$2,619,612	\$3,253,980	\$3,282,266
<b>Program Services Division</b>						
Treatment Services Branch						
Deputy Director's Office & HIPAA:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr II	0.5	1.0	1.0	5,211-6,286	63,226	66,383
Staff Services Mgr I	1.2	1.0	1.0	4,746-5,726	65,322	68,061
Assoc Govtl Prog Analyst <sup>1</sup>	4.0	6.0	6.0	4,111-4,997	340,245	347,511
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,636	41,172
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	44,004	46,209
Office Techn-Typing	1.0	1.5	1.5	2,510-3,050	52,549	54,210
Temporary Help	1.5	0.2	0.2	(90,638)	14,991	14,991
Overtime	-	-	-	(205)	-	-
Totals, Deputy Director's Office & HIPAA	11.6	13.7	13.7	\$709,661	\$815,109	\$832,673
Program & Fiscal Policy Branch:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	191,510	197,003
Assoc Govtl Prog Analyst <sup>2</sup>	7.6	7.0	5.0	4,111-4,997	419,748	299,820
Staff Services Analyst-Gen	1.5	3.0	3.0	2,632-4,155	119,791	125,784
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	-	-	(1,685)	-	-
Overtime	-	-	-	(521)	-	-
Totals, Program & Fiscal Policy Branch	13.8	15.0	13.0	\$805,106	\$841,342	\$732,900
Contracts Management Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst <sup>3</sup>	12.7	11.0	11.0	4,111-4,997	640,389	645,857
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	35,400	37,176
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(3,480)	-	-
Totals, Contracts Management Branch	16.6	16.0	16.0	\$995,373	\$925,245	\$932,489
Fiscal Management & Accountability Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	201,174	204,183
Assoc Govtl Prog Analyst <sup>4</sup>	17.4	20.8	20.8	4,111-4,997	1,194,525	1,212,718
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	85,091	87,435
Office Techn-Typing <sup>1</sup>	0.5	1.5	1.5	2,510-3,050	50,647	52,308
Management Services Techn	0.7	1.0	1.0	2,331-3,201	27,972	29,376
Office Assistant-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	0.6	0.7	0.7	(38,261)	39,976	39,976
Totals, Fiscal Management & Accountability Branch	25.7	31.0	31.0	\$1,442,339	\$1,699,453	\$1,727,294
Perinatal Substance Abuse & Special Programs:						

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	67,844	68,712
Assoc Govtl Prog Analyst	4.5	3.0	3.0	4,111-4,997	177,044	177,044
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Temporary Help	0.4	0.2	0.2	(25,965)	14,991	14,991
Overtime	-	-	-	(1,679)	-	-
Totals, Perinatal Substance Abuse & Special Programs	7.0	5.2	5.2	\$429,421	\$335,311	\$336,179
System of Care Redesign/California Outcome Measurement System:						
Staff Services Manager II	0.5	-	-	5,211-6,286	-	-
Staff Services Manager I	0.9	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.8	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	35,400	37,176
Temporary Help	-	-	-	(2,465)	-	-
Overtime	-	-	-	(747)	-	-
Totals, System of Care Redesign/California Outcome Measurement System	5.2	1.0	1.0	\$320,986	\$35,400	\$37,176
Total, Treatment Services Branch	79.9	81.9	79.9	\$4,702,886	\$4,651,860	\$4,598,711
Prevention Services Branch						
Deputy Director's Office:						
Dep Director	-	1.0	1.0	7,460-8,068	89,520	89,520
Staff Assistant	-	1.0	1.0	3,435-4,134	41,220	43,284
Totals, Deputy Director's Office	-	2.0	2.0	-	\$130,740	\$132,804
Prevention Program Branch:						
C.E.A. I	1.0	1.0	1.0	7,302-8,051	92,280	92,280
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	198,150	201,186
Assoc Govtl Prog Analyst <sup>5</sup>	14.7	15.0	14.0	4,111-4,997	864,464	819,338
Staff Services Analyst-Gen	2.3	2.0	2.0	2,632-4,155	85,663	89,940
Secretary	0.9	-	-	2,510-3,051	-	-
Office Techn-Typing	2.0	3.0	3.0	2,510-3,050	98,166	101,196
Temporary Help	1.8	1.4	1.4	(50,279)	73,000	73,000
Overtime	-	-	-	(294)	-	-
Totals, Prevention Program Branch	25.7	25.4	24.4	\$1,378,041	\$1,411,723	\$1,376,940
Totals, Prevention Services Branch	25.7	27.4	26.4	\$1,378,041	\$1,542,463	\$1,509,744
Totals, Program Services Division	105.6	109.3	106.3	\$6,080,927	\$6,194,323	\$6,108,455
<b>Licensing &amp; Certification Division</b>						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	53,964	56,666
Secretary	0.7	1.0	1.0	2,510-3,051	31,764	33,354
Temporary Help	0.6	-	-	(47,829)	-	-
Totals, Deputy Director's Office	3.1	3.0	3.0	\$201,318	\$182,340	\$186,632
Narcotic Treatment Program Licensing Branch:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	136,556	137,424
Assoc Govtl Prog Analyst	8.6	8.0	8.0	4,111-4,997	458,011	466,435
Staff Services Analyst-Gen	1.2	3.0	3.0	2,632-4,155	109,338	113,957

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Narcotic Treatment Program Licensing Branch	13.7	15.0	15.0	\$768,164	\$812,452	\$826,363
Driving Under the Influence Program Branch:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	6.3	-	-	4,111-4,997	-	-
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Overtime	-	-	-	(1,257)	-	-
Totals, Driving Under the Influence Program Branch	8.2	-	-	\$482,654	-	-
Residential/Outpatient Program Compliance:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	73,788	75,432
Staff Services Mgr I	3.5	4.0	4.0	4,746-5,726	265,766	268,293
Assoc Govtl Prog Analyst	20.2	25.5	25.5	4,111-4,997	1,486,058	1,512,262
Staff Services Analyst	1.9	5.5	5.5	2,632-4,155	216,457	226,491
Office Techn-Typing	2.0	1.0	1.0	2,510-3,050	32,820	34,458
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	1.2	-	-	(44,448)	-	-
Overtime	-	-	-	(4,254)	-	-
Totals, Residential/Outpatient Program Compliance	29.8	38.0	38.0	\$1,657,656	\$2,099,525	\$2,142,802
Totals, Licensing & Certification Division	54.8	56.0	56.0	\$3,109,792	\$3,094,317	\$3,155,797
<b>Division of Administration</b>						
Deputy Director's Office:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	79,200	79,200
Assoc Govtl Prog Analyst	0.8	0.8	0.8	4,111-4,997	44,973	44,973
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	0.8	-	-	(59,715)	-	-
Overtime	-	-	-	(958)	-	-
Totals, Deputy Director's Office	3.3	2.8	2.8	\$207,330	\$154,293	\$155,805
Fiscal & Administrative Services Branch:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	72,712	75,432
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(62)	-	-
Totals, Fiscal & Administrative Services Branch	1.7	2.0	2.0	\$85,036	\$109,312	\$112,032
Accounting Office:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,111-4,997	174,976	177,044
Acctg Officer-Spec	1.6	2.5	2.5	3,589-4,363	120,647	124,057
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	3,589-4,363	62,964	62,964
Accountant I-Spec <sup>6</sup>	1.4	1.5	1.5	2,682-3,259	56,850	57,737
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	0.2	1.9	1.9	(11,222)	343,741	343,741
Overtime	-	-	-	(776)	110,800	110,800
Totals, Accounting Office	12.0	14.9	14.9	\$637,636	\$1,139,042	\$1,145,407

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Administrative Services Branch:</b>						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	119,928	119,928
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Digital Print Operator II	-	-	-	2,679-3,256	-	-
Staff Services Analyst-Gen	1.8	1.9	1.9	2,632-4,155	81,000	83,318
Digital Print Operator I	0.4	0.5	0.5	2,436-2,961	15,690	16,476
Business Service Asst-Spec	2.0	2.0	2.0	2,331-3,465	82,780	83,160
Temporary Help	0.1	0.7	0.7	(8,699)	39,000	39,000
Totals, Administrative Services Branch	7.9	9.1	9.1	\$393,873	\$458,938	\$462,422
<b>Budget Office:</b>						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,849	66,941
Assoc Budget Analyst	3.7	3.0	3.0	4,111-4,997	178,233	179,892
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	43,963	46,156
Totals, Budget Office	4.9	5.0	5.0	\$284,332	\$286,045	\$292,989
<b>Audit Services Branch:</b>						
Supvng Govtl Auditor II	0.9	1.0	1.0	5,211-6,286	73,514	75,432
Supvng Govtl Auditor I	3.6	4.0	4.0	4,746-5,726	263,088	265,932
Gen Auditor III <sup>1</sup>	15.0	17.0	17.0	4,316-5,247	1,014,049	1,030,287
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Gen Auditor II	1.8	3.0	3.0	3,589-4,363	132,426	139,032
Auditor I	1.8	-	-	2,902-3,529	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,448	36,600
Temporary Help	0.7	0.4	0.4	(40,198)	30,000	30,000
Overtime	-	-	-	(235)	-	-
Totals, Audit Services Branch	25.8	27.4	27.4	\$1,482,683	\$1,608,489	\$1,637,247
<b>Human Resources Branch:</b>						
Staff Services Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Personnel Analyst	3.6	3.6	3.6	4,111-4,997	211,970	214,454
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Spec	1.0	1.0	1.0	3,418-4,155	38,321	40,097
Staff Services Analyst	0.7	1.0	1.0	2,724-4,111	42,384	44,500
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	63,420	66,594
Temporary Help	0.6	-	-	(20,030)	2,500	2,500
Overtime	-	-	-	(5,059)	-	-
Totals, Human Resources Branch	10.8	10.6	10.6	\$541,732	\$541,003	\$550,553
Totals, Division of Administration	66.4	71.8	71.8	\$3,632,621	\$4,297,122	\$4,356,455
<b>Information Management Services Division</b>						
<b>Deputy Director's Office:</b>						
C.E.A. II	1.0	1.0	1.0	8,030-8,854	101,448	101,448
Sr Programmer Analyst-Spec	0.9	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	0.8	2.0	2.0	5,206-6,327	148,998	151,848
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	4,732-5,754	66,444	69,048
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Office Techn-Typing	0.5	1.0	1.0	2,510-3,051	31,128	32,688

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	0.5	-	-	(27,339)	-	-
Overtime	-	-	-	(387)	-	-
Totals, Deputy Director's Office	5.4	7.0	7.0	\$382,279	\$486,906	\$493,920
California Outcome Measurement System:						
Staff Services Manager II	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Manager I	-	1.0	1.0	4,746-5,726	68,710	68,712
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	171,948	174,551
Totals, California Outcome Measurement System	-	5.0	5.0	-	\$316,090	\$318,695
Office of Applied Research & Analysis:						
Research Mgr III	1.0	1.0	1.0	6,334-6,983	83,538	83,808
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Prog Spec I <sup>1</sup>	4.0	6.0	6.0	4,516-5,489	380,393	383,113
Research Analyst II-Gen	1.3	1.0	1.0	4,316-5,247	58,089	60,993
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	53,882	56,575
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.6	-	-	(35,578)	-	-
Overtime	-	-	-	(1,127)	-	-
Totals, Office of Applied Research & Analysis	9.5	11.0	11.0	\$586,100	\$684,838	\$693,425
Information Systems Branch:						
Data Processing Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,206-6,327	62,472	65,592
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Totals, Information Systems Branch	3.6	4.0	4.0	\$254,373	\$259,224	\$264,936
Electronic Data Processing Application/Operations Support Section:						
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Programmer Analyst-Spec	0.3	1.0	1.0	5,206-6,327	73,644	75,924
Staff Programmer Analyst-Spec	4.4	4.0	4.0	4,732-5,754	269,186	272,177
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	134,816	134,816
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	0.3	0.5	0.5	2,902-4,363	19,200	19,200
Overtime	-	-	-	(3,357)	-	-
Totals, Electronic Data Processing Application/Operations Support Section	10.0	10.5	10.5	\$682,765	\$711,658	\$716,929
Data Management Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	4.8	4.0	4.0	4,732-5,457	263,928	266,772
Assoc Info Systems Analyst-Spec	0.2	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	1.3	0.5	0.5	(73,734)	20,000	20,000
Totals, Data Management Section	9.3	8.5	8.5	\$584,563	\$519,380	\$522,224
Totals, Information Management Services Division	37.8	46.0	46.0	\$2,490,080	\$2,978,096	\$3,010,129
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>304.9</b>	<b>335.5</b>	<b>332.5</b>	<b>\$17,933,032</b>	<b>\$19,817,838</b>	<b>\$19,913,102</b>
<i>Regular/Ongoing Positions</i>	290.8	329.2	326.2	17,076,252	19,118,839	19,214,103
<i>Temporary Help</i>	14.1	6.3	6.3	829,203	588,199	588,199
<i>Overtime</i>	-	-	-	27,577	110,800	110,800

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08

<sup>1</sup> 1.0 position limited-term to 06/30/2008.

<sup>2</sup> 2.0 positions limited-term to 06/30/2007.

<sup>3</sup> 1.5 positions limited-term to 06/30/2008.

<sup>4</sup> 2.0 positions limited-term to 06/30/2008.

<sup>5</sup> 1.0 positions limited-term to 06/30/2007.

<sup>6</sup> 0.5 position limited-term to 06/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive Division</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Deputy Director	2.0	3.0	2.0	9,115-9,857	354,852	236,568
Medical Ofcr III	-	1.0	-	8,782-10,927	105,384	-
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Asst to Director	1.0	1.0	-	6,785-7,337	88,044	-
Exercise Plan-Trainer	1.0	1.0	-	6,468-6,994	82,344	-
C.E.A. I	2.0	2.0	1.0	5,768-7,324	175,776	87,888
Health Prog Spec II	2.0	2.0	-	4,960-6,028	143,818	-
Staff Services Mgr I	1.0	1.0	-	4,746-5,726	68,712	-
Adm Asst II to Director	1.0	1.0	1.0	4,134-4,988	55,824	55,824
Adm Asst II	1.0	1.0	-	4,111-4,997	59,964	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,433	43,433
Staff Services Analyst-Gen	1.0	1.0	-	2,632-4,155	47,492	-
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	64,452	67,674
Temporary Help	3.1	0.8	0.4	(153,875)	27,863	13,931
Overtime	-	-	-	(5,624)	23,499	11,750
Totals, Director's Office	19.9	19.8	9.4	\$1,421,911	\$1,561,324	\$736,935
Office of Information & Public Affairs:						
Dep Director	1.0	1.0	1.0	7,117-7,697	92,232	92,232
Info Ofcr II <sup>1</sup>	3.0	3.0	1.0	4,963-5,988	215,568	71,856
Info Ofcr I-Spec	1.7	2.0	-	4,111-4,997	121,128	-
Exec Asst	0.4	-	-	3,072-3,734	-	-
Exec Secretary I	0.4	1.0	-	2,822-3,431	40,612	-
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,506	33,084
Temporary Help	0.2	-	-	(11,029)	-	-
Overtime	-	-	-	(679)	-	-
Totals, Office of Information & Public Affairs	7.6	8.0	3.0	\$479,804	\$501,046	\$197,172
Medi-Cal Fraud Prevention:						
Supvng Fraud Prevention Spec I	2.0	-	-	5,211-6,286	-	-
Fraud Prevention Spec	11.6	-	-	4,516-5,489	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Secretary	1.0	-	-	2,510-3,051	-	-
Student Asst	0.6	-	-	1,362-1,814	-	-
Temporary Help	0.1	-	-	(2,713)	-	-
Overtime	-	-	-	(309)	-	-
Totals, Medi-Cal Fraud Prevention	16.7	-	-	\$1,056,939	-	-
Office of Long Term Care:						
C.E.A. II	1.0	1.0	-	7,302-8,051	96,612	-
Research Prog Spec II	1.0	1.0	-	4,960-6,028	72,336	-
Staff Services Mgr I	2.0	2.0	-	4,746-5,726	136,339	-
Health Prog Mgr I	1.0	1.0	-	4,746-5,726	68,712	-
Nurse Evaluator II-Hlth	0.4	1.0	-	4,594-5,449	70,188	-
Assoc Govtl Prog Analyst <sup>2</sup>	8.1	8.0	-	4,111-4,997	466,504	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Ofc Techn-Typing	1.8	-	-	2,510-3,050	-	-
Ofc Svcs Supvr I-Typing	-	1.0	-	2,465-2,999	32,784	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	0.3	-	-	(17,509)	78,989	-
Totals, Long Term Care	15.6	16.0	-	\$950,921	\$1,054,048	-
<b>Office of Health Insurance Portability and Accountability Act (HIPAA) Compliance:</b>						
Nurse Consultant III-Spec <sup>3</sup>	-	-	2.0	5,562-6,644	-	153,796
Pharmaceutical Consultant II- Spec <sup>4</sup>	-	-	2.0	5,300-6,639	-	150,444
Staff Services Manager II-Suprvy	-	-	1.0	5,211-6,286	-	75,432
Staff Services Manager I <sup>1</sup>	-	-	1.0	4,746-5,726	-	68,712
Staff Info Sys Analyst-Spec <sup>4</sup>	-	-	6.0	4,732-5,754	-	402,038
Assoc Info Sys Analyst-Spec <sup>5</sup>	-	-	3.0	4,316-5,247	-	180,760
Research Analyst II-Gen <sup>1</sup>	-	-	1.0	4,316-5,247	-	62,964
Assoc Govtl Prog Analyst <sup>6</sup>	-	-	3.0	4,111-4,997	-	168,942
Accountant Trainee <sup>7</sup>	-	-	0.5	3,027-3,505	-	20,576
Staff Services Analyst-Gen <sup>1</sup>	-	-	1.0	2,632-4,155	-	37,012
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	25,866
Temporary Help	-	-	-	(43,525)	-	-
Totals, Office of HIPAA Compliance	-	-	22.5	-	-	\$1,379,710
<b>Office of Women's Health:</b>						
Chief	1.0	1.0	1.0	6,785-7,337	84,000	84,000
Research Scientist III-Social	0.7	1.0	1.0	5,415-6,582	78,984	78,984
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,608-5,759	69,108	69,108
Health Prog Spec I	0.6	1.0	1.0	4,516-5,489	64,658	65,868
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secretary I	0.4	-	-	2,822-3,431	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.2	0.5	0.5	(9,792)	13,724	13,724
Totals, Office of Women's Health	6.3	7.5	7.5	\$387,986	\$438,622	\$441,416
Totals, Executive Division	66.1	51.3	42.4	\$4,297,561	\$3,555,040	\$2,755,233
<b>Office of Legal Services</b>						
<b>Legal Services:</b>						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	135,468	135,468
C.E.A. IV	2.0	2.0	2.0	8,426-9,287	225,984	225,984
Asst Chief Counsel	3.0	3.0	1.0	8,024-9,024	324,864	108,288
Staff Counsel IV	3.0	3.0	3.0	7,816-9,650	346,572	347,400
Adm Law Judge	-	2.0	2.0	7,248-8,765	187,464	196,837
Staff Counsel III-Spec	27.8	31.0	19.5	7,075-8,730	3,161,499	2,004,083
Nurse Consultant II	1.0	1.0	-	5,098-6,076	71,272	-
Staff Counsel	20.6	29.0	22.0	4,520-7,571	2,198,412	1,729,898
Hlth Prog Auditor IV	-	3.0	3.0	4,516-5,489	180,108	189,113
Sr Legal Analyst	1.7	1.8	1.0	4,316-5,247	110,187	62,964
Assoc Govtl Prog Analyst	1.0	1.5	0.5	4,111-4,997	84,630	25,899
Legal Analyst	4.3	7.0	5.0	3,589-4,363	350,370	253,538
Legal Support Analyst	-	-	-	3,277-3,985	-	-
Legal Support Supvr	0.8	1.0	1.0	3,277-3,985	46,915	47,820
Legal Asst	4.5	4.0	4.0	3,164-3,846	173,346	177,395
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Legal Typist	10.6	12.8	10.0	2,419-3,285	497,795	391,859
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Temporary Help	0.6	1.2	1.2	(29,727)	102,369	62,319
Overtime	-	-	-	(5,433)	-	-
<b>Administrative Appeals:</b>						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Adm Law Judge	8.5	9.0	9.0	7,248-8,765	968,364	972,607
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	82,500	83,700
Health Prog Audit Mgr II	1.0	1.0	1.0	5,211-6,286	74,727	75,432
Hlth Prog Auditor IV	8.8	10.0	10.0	4,516-5,489	620,523	628,654
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	169,260	171,727
Legal Analyst	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,559	49,428
Sr Legal Typist	1.8	1.0	1.0	2,419-3,285	38,226	39,272
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
<b>Office of Regulations:</b>						
Nurse Consultant III-Spec	1.0	1.0	-	5,562-6,644	79,728	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.9	3.0	2.0	4,746-5,726	206,136	137,424
Assoc Govtl Prog Analyst	2.2	3.0	1.0	4,111-4,997	166,100	59,216
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	32,890	34,533
Mgt Services Techn	1.0	1.0	-	2,331-3,201	38,412	-
Totals, Office of Legal Services	123.3	148.3	115.2	\$9,495,710	\$11,178,016	\$8,667,194
<b>Legislative &amp; Governmental Affairs</b>						
Dep Director	1.0	1.0	1.0	8,209-8,879	103,440	103,440
Staff Services Mgr II-Supvry	0.8	1.0	-	5,211-6,286	74,062	-
Staff Services Mgr I	4.7	5.0	3.0	4,746-5,726	322,588	197,220
Assoc Govtl Prog Analyst	1.1	1.0	-	4,111-4,997	59,964	-
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	45,561	47,825
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	1.0	1.0	-	2,510-3,050	34,822	-
Temporary Help	1.0	0.6	0.3	(48,097)	23,177	11,589
Totals, Legislative & Governmental Affairs	11.5	11.6	6.3	\$696,662	\$700,226	\$396,686
<b>Office of Civil Rights</b>						
C.E.A. I	0.3	1.0	1.0	5,768-7,324	82,980	82,980
Staff Services Mgr I	1.0	1.0	-	4,746-5,726	68,712	-
Assoc Govtl Prog Analyst	3.4	4.0	2.0	4,111-4,997	233,338	116,081
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Secretary	0.5	1.0	-	2,510-3,051	30,120	-
Word Proc Techn	0.1	1.0	1.0	2,172-2,780	26,064	27,372
Ofc Asst - Typing	0.5	-	-	2,003-2,641	-	-
Temporary Help	0.6	0.6	0.3	(29,973)	31,917	15,958
Totals, Office of Civil Rights	7.0	8.6	4.3	\$392,636	\$473,131	\$242,391
<b>Public Health Emergency Preparedness</b>						
Medical Ofcr III <sup>1</sup>	-	1.0	-	8,782-10,927	105,384	-
C.E.A. III <sup>1</sup>	-	1.0	-	8,030-8,854	106,524	-
Data Processing Mgr III <sup>1</sup>	0.3	1.0	-	6,334-6,984	76,008	-
Staff Services Mgr III	-	1.0	-	6,334-6,984	79,908	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pharmaceutical Prog Consultant <sup>1</sup>	1.0	1.0	-	6,021-7,317	111,804	-
C.E.A. I <sup>1</sup>	1.2	1.0	-	5,768-7,324	69,216	-
Nurse Consultant III - Spec	-	1.5	-	5,562-6,644	109,854	-
Pharmaceutical Consultant II - Spec <sup>1</sup>	2.0	2.0	-	5,300-6,639	203,552	-
Staff Services Mgr II - Supvry <sup>1</sup>	1.0	2.0	-	5,211-6,286	137,118	-
Health Prog Mgr II <sup>6</sup>	1.9	3.0	-	5,211-6,286	224,618	-
Sr Info Systems Analyst - Supvr <sup>1</sup>	0.9	1.0	-	5,206-6,327	75,639	-
Staff Envrntl Scientist <sup>1</sup>	0.4	1.0	-	5,088-6,144	61,056	-
Staff Services Mgr I <sup>6</sup>	3.4	3.0	-	4,746-5,726	187,072	-
Staff Info System Analyst - Spec <sup>1</sup>	1.0	1.0	-	4,732-5,754	69,048	-
Sr Emergency Servs Coordinator <sup>1</sup>	0.2	1.0	-	4,636-5,594	67,128	-
Health Educ Consultant III - Spec <sup>8</sup>	1.4	0.8	-	4,608-5,759	55,286	-
Health Facilities Evaluator Nurse	-	1.0	-	4,594-5,449	60,264	-
Staff Counsel	-	1.0	-	4,520-7,571	67,320	-
Health Prog Spec I <sup>1</sup>	5.6	10.0	-	4,516-5,489	628,056	-
Assoc Info Systems Analyst - Spec <sup>2</sup>	2.0	2.0	-	4,316-5,247	125,928	-
Assoc Acctg Analyst	0.9	1.0	-	4,316-5,247	62,964	-
Health Educ Consultant II <sup>1</sup>	0.8	1.0	-	4,194-5,243	62,916	-
Assoc Govtl Prog Analyst <sup>9</sup>	7.5	10.0	-	4,111-4,997	553,919	-
Assoc Health Prog Advisor	0.3	-	-	4,111-4,997	-	-
Exec Asst	1.0	1.0	-	3,072-3,734	44,808	-
Staff Services Analyst - Gen <sup>6</sup>	3.1	3.0	-	2,632-4,155	121,453	-
Jr Staff Analyst-Gen <sup>1</sup>	-	1.0	-	2,632-3,465	31,584	-
Office Techn - Typing <sup>6</sup>	4.7	3.0	-	2,510-3,050	104,964	-
Ofc Asst - Typing <sup>1</sup>	-	1.0	-	2,003-2,641	24,636	-
Temporary Help	1.1	-	-	(53,114)	-	-
Overtime	-	-	-	(55,764)	-	-
Totals, Public Health Emergency Preparedness	41.7	57.3	-	\$2,617,168	\$3,628,027	-
<b>Chronic Disease &amp; Injury Control Division</b>						
Chronic Disease & Injury Control Division Office:						
Med Administrator II	1.0	1.0	-	10,201-11,384	136,608	-
Hlth Prog Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Exec Secretary I	1.0	1.0	-	2,822-3,431	41,172	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Temporary Help	1.1	0.3	-	(59,964)	11,904	-
Overtime	-	-	-	(2,544)	37,443	-
Totals, Chronic Disease & Injury Control Division Office	5.0	4.3	-	\$379,063	\$342,519	-
Cancer Control Branch:						
Med Administrator I	0.8	1.0	-	10,201-11,270	135,240	-
Research Scientist Supvr II-Epidemiology	1.0	1.0	-	7,075-8,556	102,672	-
Hlth Prog Mgr II	0.4	1.0	-	5,211-6,286	62,532	-
Staff Services Mgr I	1.0	1.0	-	4,746-5,726	68,712	-
Assoc Govtl Prog Analyst	0.9	1.0	-	4,111-4,997	58,305	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Ofc Asst - Typing	-	1.0	-	2,003-2,641	24,636	-
Temporary Help	29.2	1.0	-	(1,650,619)	929,215	-
Overtime	-	-	-	(25,215)	33,353	-
Cancer Surveillance Section:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Scientist Supvr II-Epidemiology	1.0	1.0	-	7,075-8,556	102,672	-
Research Scientist II-Epidemiology	0.7	2.0	-	4,960-5,984	131,328	-
Hlth Prog Mgr I	1.0	1.0	-	4,746-5,726	68,712	-
Assoc Hlth Prog Advisor	1.0	1.0	-	4,111-4,997	54,228	-
Staff Services Analyst-Gen	0.8	1.0	-	2,632-4,155	33,354	-
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Ofc Asst - Typing	-	1.0	-	2,003-2,641	24,636	-
Tobacco Control Section-Prop-99:						
Research Scientist III-Epidemiology	1.0	1.0	-	5,415-6,582	78,984	-
Hlth Prog Mgr II	2.0	2.0	-	5,211-6,286	150,864	-
Hlth Prog Spec II	1.0	1.0	-	4,960-6,028	72,336	-
Research Scientist II-Epidemiology	1.0	2.0	-	4,960-5,984	131,162	-
Staff Services Mgr I	0.7	1.0	-	4,746-5,726	65,060	-
Hlth Educ Consultant III Supvry	1.0	1.0	-	4,746-5,768	69,216	-
Hlth Prog Mgr I	2.0	2.0	-	4,746-5,726	137,424	-
Hlth Prog Spec I	4.2	5.0	-	4,516-5,489	329,340	-
Hlth Educ Consultant II	1.0	3.0	-	4,194-5,243	150,984	-
Assoc Govtl Prog Analyst	8.2	8.0	-	4,111-4,997	476,864	-
Staff Services Analyst-Gen	0.9	1.0	-	2,632-4,155	42,226	-
Sr Word Proc Techn	1.0	1.0	-	2,562-3,114	37,380	-
Mgt Services Techn	1.0	1.0	-	2,331-3,201	38,412	-
Cancer Prevention & Nutrition Section:						
Med Ofcr III	1.0	1.0	-	8,782-10,927	110,652	-
Hlth Prog Mgr II	1.0	1.0	-	5,211-6,286	75,432	-
Mgt Services Techn	0.9	1.0	-	2,331-3,201	38,412	-
Cancer Detection Section:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	-	5,988-7,244	86,928	-
Nurse Consultant III-Spec	0.1	2.0	-	5,562-6,644	150,072	-
Hlth Prog Mgr II	1.0	1.0	-	5,211-6,286	75,432	-
Nurse Consultant II	0.8	3.0	-	5,098-6,076	183,528	-
Hlth Prog Spec II	1.0	1.0	-	4,960-6,028	72,336	-
Hlth Prog Mgr I	0.8	1.0	-	4,746-5,726	68,061	-
Nutrition Consultant III	1.0	1.0	-	4,608-5,759	69,108	-
Hlth Prog Spec I	1.8	2.0	-	4,516-5,489	131,736	-
Research Scientist I-Epidemiology	-	2.0	-	4,516-5,448	108,384	-
Research Analyst II-Gen	0.4	1.0	-	4,316-5,247	51,792	-
Hlth Educ Consultant II	0.8	2.0	-	4,194-5,243	111,934	-
Assoc Hlth Prog Advisor	2.0	3.0	-	4,111-4,997	169,260	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,111-4,997	59,964	-
Staff Services Analyst-Gen	1.0	1.0	-	2,632-4,155	44,679	-
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Totals, Cancer Control Branch	80.0	68.0	-	\$5,016,525	\$5,217,557	-
Chronic Disease Control Branch:						
Med Administrator I	1.0	1.0	-	10,201-11,270	135,240	-
Hlth Prog Mgr II	1.0	1.0	-	5,211-6,286	75,432	-
Temporary Help	2.3	-	-	(128,781)	-	-
Overtime	-	-	-	(1,317)	-	-
Epidemiology & Health Promotion Section:						
Med Ofcr III	1.0	1.0	-	8,782-10,927	131,124	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Scientist Supvr II-Epidemiology	-	1.0	-	7,075-8,556	84,900	-
Research Scientist Supvr I-Epidemiology	0.6	-	-	5,988-7,244	-	-
Nurse Consultant III-Spec	1.0	1.0	-	5,562-6,644	75,941	-
Hlth Prog Mgr II	1.0	1.0	-	5,211-6,286	71,947	-
Hlth Prog Spec I	1.0	1.0	-	4,516-5,489	65,868	-
Totals, Chronic Disease Control Branch	8.9	7.0	-	\$738,270	\$640,452	-
Epidemiology/Prevention for Injury Control Branch:						
Med Administrator I	1.0	1.0	-	10,201-11,270	133,920	-
Research Scientist Supvr II-Epidemiology	1.0	1.0	-	7,075-8,556	102,672	-
Nurse Consultant III-Spec	1.0	1.0	-	5,562-6,644	79,728	-
Research Scientist II-Epidemiology	1.0	1.0	-	4,960-5,984	71,808	-
Staff Services Mgr I	1.0	1.0	-	4,746-5,726	68,712	-
Hlth Educ Consultant III Spec	1.9	2.0	-	4,608-5,759	124,404	-
Staff Services Analyst-Gen	0.8	1.0	-	2,632-4,155	49,860	-
Temporary Help	3.8	-	-	(215,568)	221,546	-
Totals, Epidemiology/Prevention for Injury Control Branch	11.5	8.0	-	\$844,158	\$852,650	-
Totals, Chronic Disease & Injury Control Division	105.4	87.3	-	\$6,978,016	\$7,053,178	-
<b>Environmental &amp; Occupational Disease Control Division</b>						
Environmental & Occupational Division Office:						
Med Administrator II	1.0	1.0	-	10,201-11,384	136,608	-
Med Ofcr II <sup>1</sup>	0.3	1.0	-	8,140-10,673	97,680	-
Hlth Prog Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Staff Info Sys Analyst-Spec <sup>1</sup>	1.0	1.0	-	4,732-5,754	69,048	-
Assoc Govtl Prog Analyst	0.8	1.0	-	4,111-4,997	59,964	-
Mgt Services Techn	1.0	1.0	-	2,331-3,201	38,412	-
Overtime	-	-	-	(4,710)	-	-
Totals, Environmental & Occupational Division Office	5.1	6.0	-	\$414,154	\$485,520	-
California Occupational Health Branch:						
Med Ofcr III	0.7	1.0	-	8,782-10,927	131,124	-
Research Scientist Mgr-Physical	1.0	1.0	-	8,308-9,159	109,908	-
Med Ofcr II	2.4	3.0	-	8,140-10,673	384,228	-
Research Scientist Supvr II-Chemical	1.7	2.0	-	7,075-8,556	201,246	-
Sr Toxicologist	0.3	-	-	6,284-7,597	-	-
Research Scientist III-Epidemiology <sup>1</sup>	0.6	1.0	-	5,415-6,582	78,087	-
Research Scientist II-Epidemiology	1.8	1.0	-	4,960-5,984	71,808	-
Research Scientist II-Physical	1.0	1.0	-	4,960-5,984	68,397	-
Assoc Industrial Hygienist	0.8	1.0	-	4,635-5,587	67,044	-
Hlth Educ Consultant III Spec	1.0	1.0	-	4,608-5,759	69,108	-
Assoc Toxicologist	0.8	1.0	-	4,516-5,984	71,808	-
Hlth Educ Consultant II	0.9	1.0	-	4,194-5,243	64,116	-
Assoc Govtl Prog Analyst	1.0	2.0	-	4,111-4,997	114,120	-
Ofc Techn-Typing	1.0	1.0	-	2,510-3,050	34,861	-
Ofc Techn-Gen	-	1.0	-	2,465-2,998	32,784	-
Prog Techn II	1.0	1.0	-	2,465-2,998	35,976	-
Mgt Services Techn	0.9	-	-	2,331-3,201	-	-
Mgt Services Asst	-	1.0	-	2,049-2,491	25,200	-
Temporary Help	0.3	0.8	-	(19,780)	-	-
Overtime	-	-	-	(1,576)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, California Occupational Health Branch	17.2	20.8	-	\$1,355,457	\$1,559,815	-
California Childhood Lead Poisoning Prevention Branch:						
Med Administrator I	1.0	1.0	-	10,201-11,270	135,240	-
Med Ofcr III	0.8	1.0	-	8,782-10,927	128,076	-
Med Ofcr II	0.2	1.0	-	8,140-10,673	108,660	-
Research Scientist Supvr I-Epidemiology	1.0	1.0	-	5,988-7,244	82,912	-
Envirntrl Prog Mgr I-Supvry	0.8	1.0	-	5,864-7,078	80,642	-
Nurse Consultant III-Spec	1.1	1.0	-	5,562-6,644	66,744	-
Nurse Consultant III-Supvr	0.1	1.0	-	5,245-6,328	73,834	-
Nurse Consultant II	1.0	1.0	-	5,098-6,076	72,912	-
Staff Envirntl Scientist	1.9	2.0	-	5,088-6,144	141,056	-
Research Scientist II-Epidemiology	0.8	1.0	-	4,960-5,984	71,808	-
Staff Services Mgr I	0.8	1.0	-	4,746-5,726	68,705	-
Hlth Prog Mgr I	1.0	1.0	-	4,746-5,726	68,712	-
Assoc Industrial Hygienist	0.7	-	-	4,635-5,587	-	-
Research Scientist I-Epidemiology	0.5	1.0	-	4,516-5,448	62,259	-
Research Analyst II-Gen	0.9	1.0	-	4,316-5,247	62,964	-
Hlth Educ Consultant II	2.0	2.0	-	4,194-5,243	117,844	-
Assoc Govtl Prog Analyst	5.8	7.0	-	4,111-4,997	384,296	-
Asst Industrial Hygienist	0.5	2.0	-	3,834-4,623	93,552	-
Envirntrl Scientist	1.5	2.0	-	2,875-5,336	118,995	-
Staff Services Analyst-Gen	3.2	3.0	-	2,632-4,155	139,632	-
Ofc Techn-Typing	0.9	1.0	-	2,510-3,050	36,600	-
Prog Techn II	1.0	1.0	-	2,465-2,998	35,976	-
Mgt Services Techn	1.8	1.0	-	2,331-3,201	38,412	-
Mgt Services Asst	-	1.0	-	2,049-2,491	25,200	-
Ofc Asst-Typing	0.6	1.0	-	2,003-2,641	24,636	-
Temporary Help	0.1	-	-	(4,731)	-	-
Overtime	-	-	-	(1,443)	-	-
Totals, California Childhood Lead Poisoning Prevention Branch	30.0	36.0	-	\$1,859,484	\$2,239,667	-
California Birth Defects Monitoring Branch:						
Med Ofcr III	1.0	1.0	-	8,782-10,927	131,124	-
Assoc Safety Engr	1.0	1.0	-	5,136-6,238	74,856	-
Temporary Help	0.2	-	-	(10,779)	-	-
Totals, California Birth Defects Monitoring Branch	2.2	2.0	-	\$216,759	\$205,980	-
Environmental Health Investigations Branch:						
Med Administrator I	1.0	1.0	-	10,201-11,270	135,240	-
Med Ofcr III	1.0	1.0	-	8,782-10,927	131,124	-
Research Scientist Supvr II-Epidemiology	1.3	1.0	-	7,075-8,556	84,900	-
Research Scientist V-Epidemiology	1.0	1.0	-	6,850-8,327	95,832	-
Research Scientist Supvr I-Epidemiology	2.0	2.0	-	5,988-7,244	173,856	-
Staff Toxicologist-Spec	0.7	1.0	-	5,984-7,239	86,868	-
Research Scientist III-Epidemiology	2.0	2.0	-	5,415-6,582	157,968	-
Research Scientist II-Epidemiology <sup>1</sup>	3.8	4.5	-	4,960-5,984	306,140	-
Staff Services Mgr I	0.8	1.0	-	4,746-5,726	68,712	-
Research Scientist I-Epidemiology	2.4	2.0	-	4,516-5,448	130,752	-
Assoc Info Sys Analyst-Spec	1.0	1.0	-	4,316-5,247	62,964	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,111-4,997	57,116	-
Staff Services Analyst-Gen	1.0	1.0	-	2,632-4,155	49,860	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	1.1	-	-	2,510-3,050	-	-
Ofc Asst - Typing	-	1.0	-	2,003-2,641	24,636	-
Temporary Help	-	0.2	-	-	-	-
Overtime	-	-	-	(3,311)	-	-
Totals, Environmental Health Investigations Branch	20.1	20.7	-	\$1,549,509	\$1,565,968	-
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	-	8,308-9,159	109,908	-
Research Scientist Supvr II-Physical	2.0	2.0	-	7,075-8,556	205,344	-
Air Pollution Research Spec	2.0	2.0	-	5,425-6,594	147,209	-
Research Scientist III-Chemical <sup>1</sup>	1.0	2.0	-	5,415-6,582	150,972	-
Research Scientist II-Physical <sup>1</sup>	1.6	2.0	-	4,960-5,984	141,426	-
Research Scientist II-Epidemiology	0.4	1.0	-	4,960-5,984	60,760	-
Research Scientist II-Chemical <sup>1</sup>	2.0	2.0	-	4,960-5,984	138,224	-
Staff Programmer Analyst-Spec <sup>1</sup>	1.0	1.0	-	4,732-5,754	66,387	-
Supvng Chemist	3.0	3.0	-	4,670-5,602	201,672	-
Research Scientist I-Physical	0.3	1.0	-	4,516-5,448	61,491	-
Research Scientist I-Chemical	1.0	1.0	-	4,516-5,448	65,376	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,111-4,997	59,964	-
Chemist	1.0	1.0	-	3,077-5,110	61,320	-
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Mgt Services Techn	1.0	1.0	-	2,331-2,832	38,412	-
Sr Lab Asst	0.5	0.5	-	2,331-2,832	16,992	-
Ofc Asst-Typing	1.0	1.0	-	2,003-2,641	31,692	-
Totals, Environmental Health Laboratory Branch	20.0	22.5	-	\$1,365,419	\$1,557,149	-
Totals, Environmental & Occupational Disease Control Division	94.6	108.0	-	\$6,760,782	\$7,614,099	-
<b>AIDS Division</b>						
AIDS Division Office:						
C.E.A. III	1.0	1.0	-	8,030-8,854	106,248	-
Hlth Prog Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Staff Services Mgr II-Supvry	1.0	1.0	-	5,211-6,286	72,692	-
Staff Services Mgr I	0.9	1.0	-	4,746-5,726	61,804	-
Staff Info Sys Analyst-Spec	2.0	2.0	-	4,732-5,754	138,096	-
Hlth Prog Spec I	2.0	2.0	-	4,516-5,489	131,736	-
Assoc Govtl Prog Analyst	2.2	2.0	-	4,111-4,997	116,857	-
Staff Services Analyst-Gen	1.3	2.0	-	2,632-4,155	72,314	-
Sr Word Proc Techn	1.0	1.0	-	2,562-3,114	37,380	-
Ofc Techn-Typing	0.6	1.0	-	2,510-3,050	33,284	-
Mgt Services Techn	0.8	1.0	-	2,331-3,201	38,412	-
Word Proc Techn	3.0	3.0	-	2,172-2,780	100,080	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-14,150	-	-
Temporary Help	4.3	1.5	-	(243,183)	61,980	-
Overtime	-	-	-	(5,908)	-	-
Totals, AIDS Division Office	21.3	19.5	-	\$1,203,547	\$1,054,691	-
HIV Care Branch:						
Pharmaceutical Consultant II-Spec	0.5	1.0	-	5,300-6,639	99,884	-
Staff Services Mgr II-Supvry	1.0	1.0	-	5,211-6,286	75,432	-
Research Mgr II-Gen	0.8	1.0	-	5,211-6,286	75,432	-
Hlth Prog Mgr II	1.0	1.0	-	5,211-6,286	75,432	-
Research Prog Spec II	1.0	1.0	-	4,960-6,028	72,336	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr I	2.6	3.0	-	4,746-5,726	202,636	-
Research Prog Spec I	1.0	1.0	-	4,516-5,489	65,868	-
Hlth Prog Spec I	2.0	2.0	-	4,516-5,489	132,936	-
Research Analyst II-Gen	0.7	1.0	-	4,316-5,247	62,964	-
Housing & Community Develmt Rep II	0.6	1.0	-	4,316-5,247	62,964	-
Assoc Hlth Prog Advisor	1.0	1.0	-	4,111-4,997	59,964	-
Assoc Govtl Prog Analyst	15.7	18.0	-	4,111-4,997	1,033,841	-
Supvng Prog Techn II	1.0	1.0	-	2,759-3,355	40,260	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Staff Services Analyst-Gen	2.1	3.0	-	2,632-4,155	121,669	-
Ofc Techn-Typing	0.8	1.0	-	2,510-3,050	36,600	-
Prog Techn II	2.3	3.6	-	2,465-2,998	123,118	-
Mgt Services Techn	0.2	-	-	2,331-3,201	-	-
Ofc Asst-Gen	1.0	1.0	-	1,938-2,588	31,056	-
Totals, HIV Care Branch	35.3	42.6	-	\$2,007,744	\$2,403,976	-
HIV Education & Prevention Branch:						
Hlth Prog Mgr II	0.8	1.0	-	5,211-6,286	72,678	-
Hlth Prog Mgr I	2.0	2.0	-	4,746-5,726	137,424	-
Assoc Hlth Prog Advisor	1.0	1.0	-	4,111-4,997	59,964	-
Assoc Govtl Prog Analyst	2.2	2.0	-	4,111-4,997	119,928	-
Staff Services Analyst-Gen	1.0	1.0	-	2,632-4,155	49,860	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Totals, HIV Education & Prevention Branch	7.0	8.0	-	\$431,438	\$471,438	-
HIV/AIDS Epidemiology Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	-	8,308-9,159	109,908	-
Research Scientist III-Epidemiology	0.9	1.0	-	5,415-6,582	78,386	-
Research Mgr II-Gen	1.0	1.0	-	5,211-6,286	75,432	-
Research Scientist II-Epidemiology	1.5	2.0	-	4,960-5,984	131,752	-
Staff Programmer Analyst-Spec	1.0	1.0	-	4,732-5,754	69,048	-
Research Scientist I-Social	0.8	1.0	-	4,516-5,448	62,269	-
Research Analyst II-Gen	3.3	3.0	-	4,316-5,247	182,949	-
Communicable Disease Spec I	1.4	1.0	-	4,111-4,997	49,332	-
Ofc Techn-Typing	0.8	1.0	-	2,510-3,050	33,941	-
Totals, HIV/AIDS Epidemiology Branch	11.7	12.0	-	\$767,935	\$793,017	-
AIDS Drug Assistance Program:						
Assoc Govtl Prog Analyst	0.3	1.0	-	4,111-4,997	59,964	-
Totals, Aids Drug Assistance Program	0.3	1.0	-	\$14,991	\$59,964	-
Totals, AIDS Division	75.6	83.1	-	\$4,425,655	\$4,783,086	-
<b>Communicable Disease Control Division</b>						
Communicable Disease Division Office:						
Med Ofcr III	1.9	2.0	-	8,782-10,927	256,665	-
Hlth Prog Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Research Scientist Supvr I-Epidemiology	-	1.0	-	5,988-7,244	79,392	-
Research Scientist III-Epidemiology	-	1.0	-	5,415-6,582	71,988	-
Sr Info Sys Analyst-Supvr	1.0	1.0	-	5,206-6,327	75,924	-
Assoc Govtl Prog Analyst	-	1.0	-	4,111-4,997	54,648	-
Secretary	1.0	1.0	-	2,510-3,051	36,612	-
Ofc Techn-Typing	1.0	1.0	-	2,510-3,050	32,028	-
Ofc Techn-Gen	-	1.0	-	2,465-2,998	32,784	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	1.1	0.2	-	(63,226)	-	-
Totals, Communicable Disease Division Office	7.0	10.2	-	\$530,550	\$723,849	-
Infectious Disease Branch:						
Med Administrator I	1.0	1.0	-	10,201-11,270	135,240	-
Med Ofcr III-Epidemiology	2.6	3.0	-	8,782-10,927	366,842	-
Med Ofcr III <sup>1</sup>	1.4	1.0	-	8,782-10,927	131,124	-
Med Ofcr II	0.1	-	-	8,140-10,673	-	-
Research Scientist Supvr II-Epidemiology	1.0	1.0	-	7,075-8,556	102,672	-
Research Scientist IV-Veterinary	2.0	2.0	-	6,228-7,569	180,560	-
Research Scientist III-Veterinary <sup>1</sup>	-	1.0	-	5,415-6,582	64,980	-
Sr Info Sys Analyst-Spec <sup>1</sup>	0.3	1.0	-	5,206-6,327	75,069	-
Research Scientist II-Epidemiology <sup>10</sup>	8.7	9.0	-	4,960-5,984	615,162	-
Staff Info Sys Analyst-Spec <sup>1</sup>	2.2	2.0	-	4,732-5,754	138,096	-
Hlth Prog Spec I	1.0	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst <sup>1</sup>	1.8	2.0	-	4,111-4,997	119,928	-
Research Analyst I-Gen	1.0	1.0	-	2,902-4,363	52,356	-
Staff Services Analyst-Gen	1.0	1.0	-	2,632-4,155	46,428	-
Ofc Techn-Typing	0.9	1.0	-	2,510-3,050	36,600	-
Ofc Services Supvr I-Typing <sup>1</sup>	-	1.0	-	2,465-2,999	29,580	-
Statistical Clerk	1.6	1.0	-	2,465-2,998	35,976	-
Temporary Help	2.2	0.6	-	(125,863)	11,306	-
Overtime	-	-	-	(6,932)	-	-
Vector Control Section:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	-	7,075-8,556	102,672	-
Research Scientist IV-Epidemiology	1.0	1.0	-	6,228-7,569	87,572	-
Research Scientist III-Epidemiology	1.0	1.0	-	5,415-6,582	71,072	-
Supvng Public Health Biologist	3.0	3.0	-	5,093-6,147	218,970	-
Sr Public Hlth Biologist	5.3	5.0	-	4,635-5,587	315,896	-
Assoc Public Hlth Biologist	3.3	4.0	-	4,224-5,088	234,911	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,111-4,997	59,964	-
Ofc Asst-Typing	0.8	-	-	2,003-2,641	-	-
Totals, Infectious Disease Branch	45.2	44.6	-	\$3,270,552	\$3,232,976	-
Immunization Branch:						
Med Administrator I	1.0	1.0	-	10,201-11,270	135,240	-
Med Ofcr III <sup>1</sup>	1.7	3.0	-	8,782-10,927	356,305	-
Med Ofcr III-Epidemiology	1.0	1.0	-	8,782-10,927	128,076	-
Nurse Consultant III-Spec	-	1.0	-	5,562-6,644	73,236	-
Research Scientist III-Epidemiology <sup>1</sup>	1.0	2.0	-	5,415-6,582	150,972	-
Research Scientist II-Epidemiology <sup>1</sup>	1.0	1.0	-	4,960-5,984	70,350	-
Hlth Prog Spec I	1.0	1.0	-	4,516-5,489	65,868	-
Microbiologist Spec	1.0	1.0	-	4,516-5,448	68,976	-
Totals, Immunization Branch	7.7	11.0	-	\$735,767	\$1,049,023	-
STD Control Branch:						
Med Administrator I	1.0	1.0	-	10,201-11,270	133,920	-
Med Ofcr II	1.0	1.0	-	8,140-10,673	124,464	-
Communicable Disease Mgr II	1.3	2.0	-	4,746-5,726	139,824	-
Communicable Disease Mgr I	3.7	4.0	-	4,319-5,211	254,928	-
Research Analyst II-Gen	1.0	1.0	-	4,316-5,247	62,964	-
Communicable Disease Spec I	2.5	3.0	-	4,111-4,997	177,192	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Supvng Communicable Disease Rep	0.7	-	-	3,593-4,319	-	-
Consulting Communicable Disease Rep	1.6	2.0	-	3,418-4,155	100,920	-
Communicable Disease Rep	7.0	7.0	-	2,873-3,465	298,260	-
Staff Services Analyst-Gen	0.3	2.0	-	2,632-4,155	82,389	-
Overtime	-	-	-	(1,767)	-	-
Totals, STD Control Branch	20.8	23.0	-	\$1,263,115	\$1,374,861	-
TB Control Branch:						
Med Administrator I	1.0	1.0	-	10,201-11,270	133,920	-
Med Ofcr III-Epidemiology	1.0	1.0	-	8,782-10,927	131,124	-
Nurse Consultant III-Supvr	1.0	1.0	-	5,245-6,328	79,536	-
Nurse Consultant II	0.5	1.0	-	5,098-6,076	61,176	-
Research Scientist II-Epidemiology	2.0	2.0	-	4,960-5,984	143,616	-
Communicable Disease Mgr II	1.0	1.0	-	4,746-5,726	68,712	-
Research Analyst II-Gen	1.0	1.0	-	4,316-5,247	62,964	-
Communicable Disease Spec I	1.0	1.0	-	4,111-4,997	57,033	-
Assoc Govtl Prog Analyst	2.0	2.0	-	4,111-4,997	119,928	-
Microbiologist I	1.0	1.0	-	3,266-4,308	48,290	-
Totals, TB Control Branch	11.5	12.0	-	\$877,753	\$906,299	-
Microbial Disease Lab:						
Research Scientist Mgr-Microbiology	1.0	1.0	-	8,308-9,159	109,908	-
Research Scientist Supvr II-Microbiology	4.0	4.0	-	7,075-8,556	405,945	-
Research Scientist IV-Microbiology <sup>1</sup>	-	1.0	-	6,228-7,569	74,736	-
Research Scientist III-Epidemiology	-	2.0	-	5,415-6,582	143,976	-
Research Scientist III-Microbiology <sup>1</sup>	1.0	1.0	-	5,415-6,582	64,980	-
Research Scientist II-Microbiology	1.0	1.0	-	4,960-5,984	71,673	-
Microbiologist Supvr	3.7	5.0	-	4,520-5,452	328,384	-
Research Scientist I-Microbiology	1.0	1.0	-	4,516-5,448	68,976	-
Microbiologist Spec <sup>6</sup>	5.9	8.0	-	4,516-5,448	511,380	-
Assoc Govtl Prog Analyst <sup>2</sup>	2.0	2.0	-	4,111-4,997	116,768	-
Assoc Personnel Analyst	0.1	-	-	4,111-4,997	-	-
Microbiologist II <sup>11</sup>	16.3	21.0	-	4,111-4,960	1,224,273	-
Microbiologist I	1.2	4.0	-	3,266-4,308	166,412	-
Lab Techn I-Microbiology	3.0	3.0	-	2,850-3,463	122,694	-
Hlth Recd Techn II-Spec	1.0	1.0	-	2,757-3,353	40,236	-
Staff Services Analyst-Gen	1.0	1.0	-	2,632-4,155	48,420	-
Ofc Techn-Typing <sup>1</sup>	1.2	1.0	-	2,510-3,050	36,600	-
Hlth Recd Techn I	0.1	-	-	2,465-2,998	-	-
Word Proc Techn	1.5	2.0	-	2,172-2,780	66,720	-
Temporary Help	0.4	-	-	(21,481)	-	-
Overtime	-	-	-	(920)	-	-
Totals, Microbial Disease Lab	45.4	59.0	-	\$2,849,044	\$3,602,081	-
Viral & Rickettsial Diseases Lab:						
Med Administrator I	1.0	1.0	-	10,201-11,270	135,240	-
Research Scientist Supvr II-Epidemiology	4.0	4.0	-	7,075-8,556	405,945	-
Research Scientist III-Epidemiology	-	2.0	-	5,415-6,582	143,976	-
Hlth Prog Mgr II	0.7	1.0	-	5,211-6,286	74,336	-
Research Scientist II-Microbiol <sup>1</sup>	1.0	1.0	-	4,960-5,984	71,808	-
Microbiologist Supvr-Virology	4.0	4.0	-	4,520-5,452	276,096	-

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Microbiologist Spec-Virology	2.0	2.0	-	4,516-5,448	134,847	-
Assoc Personnel Analyst	0.3	1.0	-	4,111-4,997	57,660	-
Microbiologist II	-	7.0	-	4,111-4,960	381,024	-
Microbiologist II-Virology <sup>11</sup>	14.4	17.5	-	4,111-4,960	1,049,528	-
Lab Techn I-Microbiology	4.0	4.0	-	2,850-3,463	166,224	-
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Ofc Techn-Typing	1.0	1.0	-	2,510-3,050	36,600	-
Sr Lab Asst	1.7	1.0	-	2,331-2,832	33,984	-
Word Proc Techn	1.0	1.0	-	2,172-2,780	33,360	-
Lab Asst	1.0	1.0	-	2,012-2,623	31,476	-
Temporary Help	0.4	0.4	-	(23,383)	14,335	-
Overtime	-	-	-	(3,285)	-	-
Totals, Viral & Rickettsial Diseases Lab	37.1	49.9	-	\$2,350,789	\$3,078,023	-
Totals, Communicable Disease Control Division	174.7	209.7	-	\$11,877,570	\$13,967,112	-
<b>Drinking Water &amp; Environmental Management Division</b>						
Drinking Water & Environmental Management Division Office:						
C.E.A. III	1.1	-	-	8,030-8,854	-	-
Envirntl Prog Mgr II	1.0	1.0	-	7,481-8,251	99,012	-
C.E.A. I	-	1.0	-	5,768-7,324	69,216	-
Exec Asst	1.0	1.0	-	3,072-3,734	44,808	-
Temporary Help	-	0.3	-	-	10,900	-
Totals, Drinking Water & Environmental Management Division Office	3.1	3.3	-	\$262,340	\$223,936	-
Field Operations Branches:						
Field Operations Branch-North:						
Prin Engr-Drinking Water	1.0	1.0	-	7,674-8,463	101,538	-
Supvng Sanitary Engr	2.0	2.0	-	6,313-7,674	191,376	-
Sr Sanitary Engr	7.0	7.0	-	5,752-6,990	608,485	-
Assoc Sanitary Engr	12.4	16.0	-	5,135-6,239	1,197,288	-
Sanitary Engr	5.9	7.0	-	3,574-4,969	398,561	-
Sanitary Engng Techn	3.0	3.0	-	3,192-4,453	152,834	-
Envirntl Scientist	0.5	1.0	-	2,875-5,336	42,966	-
Ofc Techn-Typing	4.0	4.5	-	2,510-3,050	178,121	-
Ofc Asst-Gen	1.0	1.0	-	1,938-2,588	31,056	-
Temporary Help	1.0	-	-	(57,671)	-	-
Overtime	-	-	-	(66,650)	-	-
Field Operations Branch-South:						
Prin Engr-Drinking Water	1.0	1.0	-	7,674-8,463	101,556	-
Supvng Sanitary Engr	2.0	2.0	-	6,313-7,674	191,376	-
Sr Sanitary Engr	8.6	9.0	-	5,752-6,990	764,989	-
Assoc Sanitary Engr	13.3	16.0	-	5,135-6,239	1,198,805	-
Staff Envirntl Scientist	1.0	1.0	-	5,088-6,144	73,728	-
Sanitary Engng Assoc	2.0	2.0	-	4,635-5,632	135,168	-
Sanitary Engr	8.8	20.5	-	3,574-4,969	1,131,058	-
Sanitary Engng Techn	1.0	1.0	-	3,192-4,453	48,397	-
Ofc Techn-Typing	2.8	3.0	-	2,510-3,050	101,182	-
Word Proc Techn	1.0	1.0	-	2,172-2,780	33,360	-
Sanitary Engng Techn Trainee	0.7	1.0	-	2,125-3,120	37,440	-

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Ofc Asst-Typing	-	1.0	-	2,003-2,641	24,636	-
Temporary Help	-	-	-	(49)	-	-
Overtime	-	-	-	(44,095)	-	-
Totals, Field Operations Branches	80.0	101.0	-	\$5,655,354	\$6,743,920	-
Drinking Water Technical Programs Branch:						
Envirntl Prog Mgr II	-	1.0	-	7,481-8,251	94,392	-
Prin Engr-Drinking Water	1.0	1.0	-	7,125-7,858	101,556	-
Envirntl Prog Mgr I-Mgrl	1.0	1.0	-	6,484-7,148	85,630	-
Supvng Sanitary Engr	2.0	4.0	-	6,313-7,674	359,232	-
Sr Sanitary Engr <sup>1</sup>	7.3	8.0	-	5,752-6,990	683,748	-
Staff Services Mgr II-Supvry	1.0	1.0	-	5,211-6,286	68,988	-
Assoc Sanitary Engr <sup>1</sup>	14.0	19.0	-	5,135-6,239	1,373,938	-
Sr Envirntl Scientist	1.0	1.0	-	5,093-6,147	73,764	-
Staff Envirntl Scientist <sup>1</sup>	7.3	5.0	-	5,088-6,144	348,126	-
Staff Programmer Analyst-Spec	1.0	1.0	-	4,732-5,754	69,048	-
Sanitary Engrng Assoc	1.2	2.0	-	4,635-5,632	135,168	-
Assoc Info Sys Analyst-Spec	1.3	2.0	-	4,316-5,247	108,367	-
Assoc Programmer Analyst-Spec	1.2	2.0	-	4,316-5,247	107,062	-
Assoc Acctg Analyst	-	1.0	-	4,316-5,247	57,384	-
Assoc Govtl Prog Analyst	5.0	4.0	-	4,111-4,997	230,235	-
Sanitary Engr <sup>2</sup>	15.7	15.0	-	3,574-4,969	853,447	-
Sanitary Engrng Techn	2.4	1.0	-	3,192-4,453	50,898	-
Asst Info Sys Analyst	0.4	-	-	2,902-4,363	-	-
Envirntl Scientist	1.0	4.5	-	2,875-5,336	273,428	-
Accountant I-Spec	-	1.0	-	2,682-3,259	35,652	-
Staff Services Analyst-Gen <sup>1</sup>	1.0	2.0	-	2,632-4,155	81,456	-
Ofc Techn-Typing	5.1	5.5	-	2,510-3,050	191,497	-
Ofc Techn-Gen	0.7	1.0	-	2,465-2,998	29,703	-
Prog Techn II	0.5	1.0	-	2,465-2,998	33,554	-
Mgt Services Techn	2.0	2.0	-	2,331-3,201	76,329	-
Word Proc Techn	0.8	1.0	-	2,172-2,780	28,152	-
Ofc Asst-Typing	0.3	-	-	2,003-2,641	-	-
Student Asst-Engrng & Architectural <sup>6</sup>	0.8	3.0	-	1,871-2,799	77,780	-
Temporary Help	1.5	-	-	(83,254)	801,984	-
Overtime	-	-	-	(59,016)	107,653	-
Totals, Drinking Water Technical Programs Branch	76.5	90.0	-	\$4,890,587	\$6,538,171	-
Environmental Management Branch:						
Envirntl Prog Mgr II	1.0	1.0	-	7,481-8,251	97,797	-
Ofc Techn-Typing	1.0	1.0	-	2,510-3,050	36,470	-
Temporary Help	5.1	0.9	-	(290,801)	153,495	-
Overtime	-	-	-	(1,426)	-	-
Environmental Health Services Section:						
Envirntl Prog Mgr I-Supvry	2.0	2.0	-	5,864-7,078	169,872	-
Sr Hlth Physicist	1.0	1.0	-	5,264-6,353	74,684	-
Sr Envirntl Scientist	1.0	1.0	-	5,093-6,147	73,764	-
Staff Envirntl Scientist	5.1	6.0	-	5,088-6,144	440,019	-
Hlth Prog Spec II	1.0	1.0	-	4,960-6,028	71,440	-
Staff Services Mgr I	1.0	1.0	-	4,746-5,726	67,410	-
Assoc Hlth Physicist	3.0	3.0	-	4,635-5,587	211,932	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Envirntl Scientist	3.6	4.0	-	4,419-5,336	244,071	-
Assoc Govtl Prog Analyst	0.7	1.0	-	4,111-4,997	57,660	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Staff Services Analyst-Gen	1.2	1.0	-	2,632-4,155	34,627	-
Ofc Techn-Typing	1.4	1.5	-	2,510-3,050	50,764	-
Waste Management Section:						
Sr Envirntl Scientist	1.0	1.0	-	5,093-6,147	73,764	-
Staff Envirntl Scientist	1.3	1.0	-	5,088-6,144	73,728	-
Assoc Info Sys Analyst-Spec	1.0	1.0	-	4,316-5,247	66,112	-
Envirntl Scientist	3.5	10.0	-	2,875-5,336	525,964	-
Staff Services Analyst-Gen	1.0	1.0	-	2,632-4,155	49,860	-
Ofc Techn-Typing	0.6	1.0	-	2,510-3,050	36,600	-
Totals, Environmental Management Branch	36.5	41.4	-	\$2,303,267	\$2,641,617	-
Sanitation & Radiation Lab Branches:						
Sanitation & Radiation Lab Branch-North:						
Research Scientist Mgr-Chemical	1.0	1.0	-	8,308-9,159	108,600	-
Research Scientist Supvr II-Chemical <sup>1</sup>	2.0	2.0	-	7,075-8,556	198,846	-
Research Scientist Supvr I-Chemical	3.0	3.0	-	5,988-7,244	260,784	-
Research Scientist II-Chemical <sup>6</sup>	4.0	4.0	-	4,960-5,984	280,780	-
Staff Chemist	2.0	2.0	-	4,666-5,598	134,352	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,111-4,997	54,084	-
Chemist	6.2	7.0	-	3,077-5,110	410,632	-
Lab Techn I-Chemical Analysts	1.0	1.0	-	2,850-3,463	37,716	-
Staff Services Analyst-Gen	0.7	1.0	-	2,632-4,155	38,412	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Lab Asst	0.9	1.0	-	2,012-2,623	27,072	-
Overtime	-	-	-	(133)	-	-
Sanitation & Radiation Lab Branch-South:						
Research Scientist II-Chemical	1.0	1.0	-	4,960-5,984	71,808	-
Supvng Chemist	1.0	1.0	-	4,670-5,602	67,224	-
Chemist	1.9	2.0	-	3,077-5,110	114,122	-
Lab Techn I-Chemical Analysis	1.0	1.0	-	2,850-3,463	37,944	-
Supvng Lab Asst I	1.0	1.0	-	2,508-3,048	36,576	-
Ofc Techn-Gen	1.0	1.0	-	2,465-2,998	35,976	-
Lab Asst	0.7	1.0	-	2,012-2,623	27,442	-
Totals, Sanitation & Radiation Lab Branches	30.2	31.0	-	\$1,866,614	\$1,942,370	-
Totals, Drinking Water & Environmental Management Division	226.3	266.7	-	\$14,978,162	\$18,090,014	-
<b>Food, Drug &amp; Radiation Safety Division</b>						
Food, Drug & Radiation Safety Division Office:						
C.E.A. III	1.0	1.0	-	8,030-8,854	106,248	-
Hlth Prog Mgr III	1.0	1.0	-	6,334-6,984	83,484	-
Sr Info Sys Analyst-Supvr	0.6	1.0	-	5,206-6,327	69,986	-
Assoc Personnel Analyst	0.9	1.0	-	4,111-4,997	54,754	-
Exec Secretary I	1.0	1.0	-	2,822-3,431	41,172	-
Staff Services Analyst-Gen	1.1	1.0	-	2,632-4,155	49,860	-
Overtime	-	-	-	(311)	11,367	-
Totals, Food Drug & Radiation Safety Division Office	5.6	6.0	-	\$374,505	\$416,871	-
Food and Drug Branch Office:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief	0.3	1.0	-	7,407-8,166	88,884	-
Research Scientist IV-Food & Drug <sup>1</sup>	1.0	1.0	-	6,228-7,569	90,828	-
Ofc Techn-Typing	0.6	1.0	-	2,510-3,050	24,636	-
Temporary Help	0.7	0.8	-	(38,330)	13,764	-
Overtime	-	-	-	(47,250)	163,671	-
Food & Drug Operations and Program Support Section:						
Food & Drug Regional Administrator	1.4	2.0	-	5,391-6,508	157,037	-
Food & Drug Prog Spec	-	2.0	-	5,120-6,182	135,624	-
Research Scientist II-Chemical	-	2.0	-	4,960-5,984	131,328	-
Research Scientist II-Physical	-	1.0	-	4,960-5,984	65,664	-
Supvng Food & Drug Investigator	7.2	10.0	-	4,778-5,765	649,937	-
Staff Programmer Analyst-Spec	-	1.0	-	4,732-5,754	62,916	-
Sr Food & Drug Investigator	13.9	32.0	-	4,350-5,249	1,852,042	-
Research Analyst II-Gen	-	1.0	-	4,316-5,247	57,384	-
Assoc Govtl Prog Analyst	-	2.0	-	4,111-4,997	109,296	-
Food & Drug Investigator	13.2	16.0	-	3,472-4,773	907,251	-
Lab Techn I-Chemical Analysis	-	1.0	-	2,850-3,463	39,816	-
Ofc Techn-Typing	5.3	5.5	-	2,510-3,050	199,301	-
Mgt Services Techn	-	2.0	-	2,331-3,201	61,164	-
Food & Drug Consumer Product Safety Section:						
Chief	2.8	3.0	-	6,585-7,966	296,335	-
Research Scientist IV-Food & Drug	5.1	6.0	-	6,228-7,569	529,187	-
Chief	6.0	6.0	-	5,988-7,244	512,557	-
Staff Toxicologist-Spec	1.0	1.0	-	5,984-7,239	86,868	-
Research Scientist III-Epidemiology	1.0	1.0	-	5,415-6,582	78,984	-
Research Scientist III-Food & Drug	1.0	1.0	-	5,415-6,582	78,984	-
Staff Services Mgr II-Supvry	1.0	1.0	-	5,211-6,286	70,853	-
Food & Drug Prog Spec	2.0	2.0	-	5,120-6,182	155,961	-
Staff Services Mgr I	1.7	2.0	-	4,746-5,726	124,145	-
Staff Info Sys Analyst-Spec	1.0	1.0	-	4,732-5,754	69,048	-
Health Prog Spec I	1.0	1.0	-	4,516-5,489	65,868	-
Sr Food & Drug Investigator	2.0	2.0	-	4,350-5,249	128,376	-
Assoc Govtl Prog Analyst	3.8	4.0	-	4,111-4,997	218,773	-
Staff Services Analyst-Gen	2.0	3.0	-	2,632-4,155	136,848	-
Ofc Techn-Typing	0.7	1.0	-	2,510-3,050	36,600	-
Mgt Services Techn	1.0	1.0	-	2,331-3,201	38,412	-
Home Medical Device Retail Program:						
Sr Food & Drug Investigator	2.0	2.0	-	4,350-5,249	128,376	-
Assoc Govtl Prog Analyst	0.9	1.0	-	4,111-4,997	52,574	-
Food & Drug Investigator	1.2	1.0	-	3,472-4,773	57,924	-
Mgt Services Techn	0.9	1.0	-	2,331-3,201	33,354	-
Food Safety Program:						
Food & Drug Prog Spec	-	1.0	-	5,120-6,182	61,440	-
Supvng Food & Drug Investigator	1.7	2.0	-	4,778-5,765	142,144	-
Sr Food & Drug Investigator	10.3	23.0	-	4,350-5,249	1,334,351	-
Food & Drug Investigator	12.5	11.0	-	3,472-4,773	628,057	-
Ofc Techn-Typing	2.0	2.0	-	2,510-3,050	73,200	-
Totals, Food and Drug Branch Office	108.2	161.3	-	\$6,938,163	\$9,949,762	-

Radiologic Health Branch:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief	1.0	1.0	-	6,789-7,485	89,820	-
Hlth Prog Mgr II	1.0	1.0	-	5,211-6,286	75,432	-
Research Scientist II-Chemical	-	1.0	-	4,960-5,984	65,664	-
Assoc Hlth Physicist	-	1.0	-	4,635-5,587	61,332	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	-	2,003-2,641	24,636	-
Temporary Help	1.4	0.4	-	(80,656)	357,439	-
Overtime	-	-	-	(237,687)	12,000	-
Radiologic X-Ray Certification & Regulatory Support:						
Supvng Hlth Physicist	1.0	1.0	-	5,854-7,075	84,130	-
Research Scientist III-Chemical	0.5	1.0	-	5,415-6,582	77,489	-
Sr Hlth Physicist	2.6	3.0	-	5,264-6,353	206,603	-
Research Scientist II-Chemical	0.5	-	-	4,960-5,984	-	-
Assoc Hlth Physicist	15.9	20.0	-	4,635-5,587	1,330,901	-
Assoc Govtl Prog Analyst	0.2	2.0	-	4,111-4,997	106,448	-
Asst Hlth Physicist	-	2.0	-	3,834-4,623	101,496	-
Jr Hlth Physicist	1.1	1.0	-	3,273-3,760	48,720	-
Supvng Prog Techn II	1.0	1.0	-	2,759-3,355	40,260	-
Staff Services Analyst-Gen	2.5	2.5	-	2,632-4,155	113,780	-
Prog Techn II	1.0	1.0	-	2,465-2,998	35,976	-
Ofc Techn-Gen	1.0	1.0	-	2,465-2,998	35,976	-
Radiologic Material License Section:						
Research Scientist IV-Microbiology <sup>2</sup>	-	2.0	-	6,228-7,569	177,696	-
Supvng Hlth Physicist	3.0	4.0	-	5,854-7,075	331,230	-
Sr Hlth Physicist	9.9	11.0	-	5,264-6,353	812,380	-
Staff Services Mgr II-Supvry	0.9	1.0	-	5,211-6,286	75,432	-
Staff Info System Analyst-Spec	0.3	1.0	-	4,732-5,754	60,714	-
Assoc Hlth Physicist	26.3	30.0	-	4,635-5,587	2,024,267	-
Assoc Info Sys Analyst-Spec	0.8	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Asst Hlth Physicist	-	3.0	-	3,834-4,623	160,188	-
Jr Hlth Physicist	0.4	-	-	3,273-3,760	-	-
Staff Services Analyst-Gen	2.0	3.0	-	2,632-4,155	144,936	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Ofc Techn-Typing	3.0	3.0	-	2,510-3,050	109,800	-
Prog Techn II	1.4	2.0	-	2,465-2,998	71,952	-
Mgt Services Techn	1.0	1.0	-	2,331-3,201	38,412	-
Prog Techn	3.1	4.0	-	2,130-2,780	126,389	-
Insp Comp & Enfor-Xray Section:						
Staff Services Mgr I	1.7	2.0	-	4,746-5,726	137,424	-
Staff Info System Analyst-Spec	0.5	1.0	-	4,732-5,754	67,578	-
Assoc Hlth Physicist	5.6	6.0	-	4,635-5,587	408,366	-
Assoc Info Sys Analyst-Spec	2.0	2.0	-	4,316-5,247	116,052	-
Assoc Govtl Prog Analyst	1.5	2.0	-	4,111-4,997	110,532	-
Asst Info Sys Analyst	0.5	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	4.4	4.0	-	2,632-4,155	179,720	-
Supvng Prog Techn I	0.2	1.0	-	2,565-3,115	30,780	-
Ofc Techn-Typing	1.2	2.0	-	2,510-3,050	71,461	-
Prog Techn II	5.6	7.0	-	2,465-2,998	246,420	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Mgt Services Techn	-	1.0	-	2,331-3,201	27,972	-
Word Proc Techn	0.3	-	-	2,172-2,780	-	-
Prog Techn	3.5	5.0	-	2,130-2,780	166,800	-
Totals, Radiologic Health Branch	111.3	139.9	-	\$6,868,389	\$8,596,187	-
<b>Food &amp; Drug Lab Branch:</b>						
Research Scientist Mgr-Chemical	0.5	1.0	-	8,308-9,159	102,186	-
Research Scientist Supvr II-Microbiology	1.0	1.0	-	7,075-8,556	92,487	-
Chief Food & Drug Lab	0.5	-	-	6,284-7,597	-	-
Research Scientist IV-Chemical	-	1.0	-	6,228-7,569	82,788	-
Research Scientist IV-Microbiology	2.0	-	-	6,228-7,569	-	-
Research Scientist Supvr I-Chemical	2.0	2.0	-	5,988-7,244	173,856	-
Research Scientist Supvr I-Microbiology	1.0	1.0	-	5,988-7,244	76,386	-
Research Scientist II-Chemical	3.0	4.0	-	4,960-5,984	281,088	-
Research Scientist II-Microbiology	1.0	1.0	-	4,960-5,984	71,808	-
Staff Chemist	1.0	1.0	-	4,666-5,598	67,176	-
Microbiologist Spec	0.6	1.0	-	4,516-5,448	62,860	-
Research Scientist I-Microbiology	1.0	1.0	-	4,516-5,448	63,176	-
Chemist	4.7	5.0	-	3,077-5,110	278,564	-
Lab Techn I-Chemical Analysis	0.2	-	-	2,850-3,463	-	-
Lab Techn I-Microbiology	0.9	1.0	-	2,850-3,463	41,556	-
Mgt Services Techn	1.0	1.0	-	2,331-3,201	38,412	-
Lab Asst	0.4	1.0	-	2,012-2,623	25,255	-
Overtime	-	-	-	(989)	-	-
Totals, Food & Drug Lab Branch	20.8	22.0	-	\$1,426,814	\$1,457,598	-
Totals, Food, Drug & Radiation Safety Division	245.9	329.2	-	\$15,607,871	\$20,420,418	-
<b>Prevention Services</b>						
Office of Deputy Director:						
Dep Director-Prevention	1.0	1.0	-	9,115-9,857	118,284	-
Med Ofcr III	2.0	2.0	-	8,782-10,927	256,020	-
C.E.A. III	1.0	1.0	-	8,030-8,854	106,248	-
Staff Services Mgr I	2.0	2.0	-	4,746-5,726	137,424	-
Assoc Govtl Prog Analyst	0.2	1.0	-	4,111-4,997	59,964	-
Exec Asst	0.8	1.0	-	3,072-3,734	44,808	-
Exec Secretary I	1.0	1.0	-	2,822-3,431	40,492	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Staff Services Analyst-Gen	1.5	1.0	-	2,632-4,155	48,910	-
Ofc Techn-Typing	2.0	2.0	-	2,510-3,050	73,200	-
Ofc Techn-Gen	0.6	-	-	2,465-2,998	-	-
Overtime	-	-	-	(1,154)	-	-
Office of Binational Border Health:						
Research Scientist II-Epidemiology	0.5	-	-	4,960-5,984	-	-
Staff Services Mgr I <sup>1</sup>	1.0	1.0	-	4,746-5,726	69,044	-
Totals, Prevention Services Director	13.6	14.0	-	-\$1,154	\$985,978	-
<b>Laboratory Science Division</b>						
Laboratory Division Office:						
C.E.A. III	1.0	1.0	-	8,030-8,854	106,248	-
Hlth Prog Mgr III	1.0	1.0	-	6,334-6,984	79,936	-
Research Scientist IV-Chemical <sup>1</sup>	1.0	1.0	-	6,228-7,569	90,828	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,111-4,997	59,964	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Exec Asst	1.0	1.0	-	3,072-3,734	44,808	-
Temporary Help	-	2.8	-	-	98,291	-
Overtime	-	-	-	-	37,074	-
Totals, Laboratory Division Office	5.0	7.8	-	\$381,784	\$517,149	-
Laboratory Central Services:						
Research Scientist Supvr I-Chemical	-	1.0	-	5,988-7,244	71,856	-
Research Microbiologist	0.4	1.0	-	5,713-6,906	68,556	-
Research Scientist III-Veterinary	1.0	1.0	-	5,415-6,582	78,984	-
Staff Info System Analyst-Spec	0.4	1.0	-	4,732-5,754	70,700	-
Microbiologist Supvr	1.0	1.0	-	4,520-5,452	69,024	-
Supvng Lab Asst II	2.0	2.0	-	2,851-3,467	81,444	-
Lab Techn I-Microbiology	3.6	5.0	-	2,850-3,463	192,810	-
Animal Techn IV	1.0	2.0	-	2,792-3,395	74,244	-
Ofc Techn-Typing	1.0	1.0	-	2,510-3,050	36,600	-
Animal Techn III	2.8	3.0	-	2,461-2,990	98,793	-
Sr Lab Asst	6.9	7.0	-	2,331-2,832	231,582	-
Animal Techn II	1.6	2.0	-	2,287-2,777	57,420	-
Lab Asst	2.5	3.0	-	2,012-2,623	86,493	-
Ofc Asst-Typing	1.1	1.0	-	2,003-2,641	31,692	-
Temporary Help	0.3	-	-	(19,005)	-	-
Overtime	-	-	-	(17,171)	-	-
Totals, Laboratory Central Services	25.6	31.0	-	\$1,015,463	\$1,250,198	-
Laboratory Field Services:						
Chief Lab Field	1.0	1.0	-	6,585-7,966	95,592	-
Examiner III-Lab Field	3.9	4.0	-	5,713-6,906	320,318	-
Sr Info Systems Analyst-Spec	1.0	1.0	-	5,206-6,327	79,720	-
Examiner II-Lab Field	9.2	14.0	-	4,414-5,320	868,385	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,111-4,997	57,116	-
Cytotechnologist Lab Fld Services	3.0	3.0	-	4,023-5,088	180,268	-
Examiner I-Lab Field	13.7	23.5	-	4,023-4,847	1,283,034	-
Asst Info Systems Analyst	1.0	1.0	-	2,902-4,363	46,908	-
Staff Services Analyst-Gen	2.0	2.0	-	2,632-4,155	97,069	-
Supvng Prog Techn I	1.2	2.0	-	2,565-3,115	74,760	-
Ofc Techn-Typing	2.5	2.0	-	2,510-3,050	73,200	-
Office Services Supvr I-Typing	-	1.0	-	2,465-2,999	29,580	-
Prog Techn II	0.9	1.0	-	2,465-2,998	34,820	-
Prog Techn	9.6	16.0	-	2,130-2,780	476,491	-
Ofc Asst-Typing	-	1.0	-	2,003-2,641	24,636	-
Ofc Asst-Gen	1.2	2.0	-	1,938-2,588	47,676	-
Limited Exam/Appt Prog Candidate	0.1	-	-	0-14,150	-	-
Temporary Help	4.3	-	-	(245,779)	-	-
Overtime	-	-	-	(83,975)	-	-
Totals, Laboratory Field Services	55.6	75.5	-	\$3,052,011	\$3,789,573	-
Environmental Lab Accreditation Program:						
Asst Lab Chief-Public Health Lab	1.0	1.0	-	5,713-6,906	82,872	-
Staff Envirntl Scientist	1.0	1.0	-	5,088-6,144	73,728	-
Staff Info System Analyst-Spec	1.0	1.0	-	4,732-5,754	72,500	-
Supvng Chemist	2.0	2.0	-	4,670-5,602	134,448	-
Staff Chemist	6.9	7.0	-	4,666-5,598	467,041	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Info Systems Analyst-Spec	0.8	1.0	-	4,316-5,247	62,964	-
Assoc Govtl Prog Analyst	-	1.0	-	4,111-4,997	49,332	-
Chemist	5.1	7.0	-	3,077-5,110	375,175	-
Envirntrl Scientist	1.0	1.0	-	2,878-5,336	64,032	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	2.0	2.0	-	2,510-3,050	73,200	-
Word Proc Techn	-	1.0	-	2,172-2,780	26,064	-
Ofc Asst-Typing	1.0	1.0	-	2,003-2,641	31,692	-
Temporary Help	0.2	-	-	(9,495)	-	-
Overtime	-	-	-	(2,432)	-	-
Totals, Environmental Lab Accreditation Program	22.3	26.0	-	\$1,378,459	\$1,513,048	-
Totals, Laboratory Science Division	108.5	140.3	-	\$5,827,717	\$7,069,968	-
<b>Health Information &amp; Strategic Planning</b>						
Health Information & Strategic Planning Division Office:						
C.E.A. III	1.0	1.0	-	8,030-8,854	111,444	-
Staff Services Mgr II-Suprvy	0.6	1.0	-	5,211-6,286	62,532	-
Exec Asst	1.0	1.0	-	3,072-3,734	44,808	-
Totals, Health Information & Strategic Planning Division Office	2.6	3.0	-	\$197,050	\$218,784	-
County Health Services & Local Public Health Assistance:						
Staff Services Mgr III	0.7	1.0	-	6,334-6,984	81,840	-
Staff Services Mgr II-Suprvy	1.8	2.0	-	5,211-6,286	148,946	-
Staff Services Mgr I	0.3	1.0	-	4,746-5,726	56,952	-
Staff Info Sys Analyst-Spec	1.0	1.0	-	4,732-5,754	69,048	-
Assoc Acctg Analyst	3.6	4.0	-	4,316-5,247	237,609	-
Research Analyst II-Gen	2.0	2.0	-	4,316-5,247	124,404	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	3.9	3.0	-	2,632-4,155	137,652	-
Jr Staff Analyst-Gen	-	2.0	-	2,632-3,465	63,168	-
Secretary	0.5	1.0	-	2,510-3,051	36,612	-
Ofc Techn-Typing	0.6	1.0	-	2,510-3,050	36,600	-
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Word Proc Techn	0.7	-	-	2,172-2,780	-	-
Ofc Asst-Typing	-	1.0	-	2,003-2,641	24,636	-
Ofc Asst-Gen	0.3	1.0	-	1,938-2,588	29,860	-
Temporary Help	0.1	-	-	(5,691)	-	-
Overtime	-	-	-	(26,642)	-	-
Local Health Services Section:						
Hlth Prog Mgr II	1.0	1.0	-	5,211-6,286	75,432	-
Sr Envirntl Scientist	4.0	4.0	-	5,093-6,147	295,056	-
Public Hlth Nurse III	0.5	1.0	-	5,026-6,061	60,312	-
Public Hlth Nurse II	9.6	7.0	-	5,000-6,495	511,127	-
Public Hlth Nurse I	0.8	1.0	-	4,593-5,952	55,116	-
Assoc Acctg Analyst	1.0	1.0	-	4,316-5,247	62,964	-
Envirntrl Scientist	16.4	20.0	-	2,875-5,336	1,179,982	-
Prog Techn II	-	1.0	-	2,465-2,998	29,580	-
County Health Services Section:						
Staff Services Mgr I	2.7	3.0	-	4,746-5,726	204,183	-
Hlth Prog Spec I	1.0	1.0	-	4,516-5,489	65,868	-
Assoc Acctg Analyst	1.4	3.0	-	4,316-5,247	172,488	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	5.3	5.0	-	4,111-4,997	279,696	-
Staff Services Analyst-Gen	5.5	4.0	-	2,632-4,115	172,746	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	-	2,003-2,641	24,636	-
Temporary Help	-	1.3	-	-	112,223	-
Totals, County Health Services & Local Public Health Assistance	66.6	74.3	-	\$4,102,013	\$4,348,736	-
Center for Health Statistics Branch:						
Office of Vital Records & Statistics:						
Data Processing Mgr III	-	1.0	-	6,334-6,984	79,908	-
Research Mgr III-Gen	0.6	1.0	-	6,334-6,984	79,860	-
Research Mgr II-Gen	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr II-Supvry	0.9	1.0	-	5,211-6,286	72,418	-
Sr Info Systems Analyst-Spec	2.1	3.0	-	5,206-6,327	226,347	-
Sr Info Systems Analyst-Supvr	-	1.0	-	5,206-6,327	69,204	-
Data Processing Mgr II	1.0	2.0	-	5,206-6,327	138,396	-
Research Prog Spec II-Hlth	2.0	2.0	-	4,960-6,028	141,236	-
Research Prog Spec II	1.0	1.0	-	4,960-6,028	72,336	-
Staff Services Mgr I	2.1	3.0	-	4,746-5,726	192,640	-
Research Mgr I-Gen	0.5	1.0	-	4,746-5,726	58,374	-
Research Mgr I-Soc/Behavioral	1.0	1.0	-	4,746-5,726	68,712	-
Staff Programmer Analyst-Spec	1.0	9.0	-	4,732-5,754	572,376	-
Staff Info Sys Analyst-Spec	3.0	5.0	-	4,732-5,754	323,804	-
Research Prog Spec I	3.7	5.0	-	4,516-5,489	317,656	-
Research Analyst II-Gen	5.7	7.0	-	4,316-5,247	389,432	-
Assoc Acctg Analyst	0.7	1.0	-	4,316-5,247	51,792	-
Assoc Info Sys Analyst-Spec	1.8	10.0	-	4,316-5,247	567,646	-
Assoc Programmer Analyst-Spec	2.4	4.0	-	4,316-5,247	214,644	-
Assoc Govtl Prog Analyst	7.2	8.0	-	4,111-4,997	464,289	-
Ofc Services Mgr I	1.0	1.0	-	3,714-4,514	54,168	-
Supvng Prog Techn III	1.0	1.0	-	3,138-3,817	45,804	-
Research Analyst I-Gen	0.7	-	-	2,902-4,363	-	-
Supvng Prog Techn II	1.5	2.0	-	2,759-3,355	73,368	-
Staff Services Analyst-Gen	2.7	2.0	-	2,632-4,155	98,856	-
Nosologist	0.3	1.0	-	2,590-3,147	36,320	-
Supvng Prog Techn I	3.5	4.0	-	2,565-3,115	150,720	-
Key Data Supvr I	2.0	2.0	-	2,565-3,115	74,760	-
Ofc Techn-Typing	2.0	2.0	-	2,510-3,050	73,200	-
Ofc Techn-Gen	1.0	1.0	-	2,465-2,998	33,166	-
Prog Techn II	18.6	21.0	-	2,465-2,998	742,517	-
Acctg Techn	1.2	1.0	-	2,465-2,998	34,600	-
Mgt Services Techn	1.0	1.0	-	2,331-3,201	38,412	-
Stock Clerk	1.0	1.0	-	2,261-2,749	32,988	-
Prog Techn	43.4	50.3	-	2,130-2,780	1,592,721	-
Key Data Operator	14.2	15.0	-	2,012-2,780	490,030	-
Ofc Asst-Gen	0.7	1.7	-	1,938-2,588	59,720	-
Limited Exam/Appt Prog Candidate	0.1	-	-	0-14,150	-	-
Temporary Help	6.5	5.5	-	(370,250)	1,288,377	-
Overtime	-	-	-	(64,499)	92,653	-
Center for Health Statistics Section:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Data Processing Mgr III	1.0	-	-	6,334-6,984	-	-
Research Mgr II-Gen	-	1.0	-	5,211-6,286	75,432	-
Research Prog Spec II	1.0	1.0	-	4,960-6,028	68,900	-
Staff Info Sys Analyst-Spec	0.9	-	-	4,732-5,754	-	-
Assoc Acctg Analyst	1.0	1.0	-	4,316-5,247	62,964	-
Totals, Center for Health Statistics Branch	144.0	181.5	-	\$6,403,404	\$9,320,746	-
Totals, Health Information & Strategic Planning	213.2	258.8	-	\$10,702,467	\$13,888,266	-
<b>Primary Care &amp; Family Health Division</b>						
Primary Care & Family Health Division Office:						
C.E.A. IV	-	1.0	-	8,426-9,287	106,295	-
C.E.A. III	1.0	-	-	8,030-8,854	-	-
C.E.A. II	1.0	1.0	-	7,302-8,051	96,612	-
Staff Services Mgr I	0.8	1.0	-	4,746-5,726	63,226	-
Exec Secretary I	1.3	2.0	-	2,822-3,431	71,024	-
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Temporary Help	0.5	-	-	(26,867)	-	-
Overtime	-	-	-	(4,449)	21,012	-
Totals, Primary Care & Family Health Division Office	4.9	5.0	-	\$346,842	\$358,169	-
Children's Medical Services Branch:						
Med Ofcr III	7.0	7.0	-	8,782-10,927	908,592	-
Data Processing Mgr III	1.3	1.0	-	6,334-6,984	76,008	-
Health Prog Mgr III	1.0	1.0	-	6,334-6,984	81,810	-
Nurse Consultant III-Spec	6.8	7.0	-	5,562-6,644	547,756	-
Pharmaceutical Consultant II-Spec	1.0	1.0	-	5,300-6,639	103,668	-
Nurse Consultant III-Supvr	4.5	4.0	-	5,245-6,328	311,128	-
Staff Services Mgr II-Supvry	1.0	1.0	-	5,211-6,286	75,432	-
Hlth Prog Mgr II	2.0	2.0	-	5,211-6,286	150,864	-
Sr Info Sys Analyst-Supvr	1.0	2.0	-	5,206-6,327	145,128	-
Nurse Consultant II	4.6	6.0	-	5,098-6,076	406,697	-
Staff Services Mgr I	3.0	3.0	-	4,746-5,726	206,136	-
Hlth Prog Mgr I	1.0	1.0	-	4,746-5,726	69,912	-
Staff Info Sys Analyst-Spec	4.5	5.0	-	4,732-5,754	343,770	-
Hearing Cons Spec	1.8	3.0	-	4,608-6,049	183,180	-
Nutrition Consultant III-Spec	1.0	1.0	-	4,608-5,759	68,832	-
Health Educ Consultant III Spec	1.0	1.0	-	4,608-5,759	69,108	-
Nurse Evaluator II-Hlth	12.5	14.0	-	4,594-5,449	895,294	-
Research Prog Spec I	0.7	1.0	-	4,516-5,489	61,817	-
Hlth Prog Spec I	3.2	4.0	-	4,516-5,489	246,139	-
Research Scientist I-Epidemiology	0.1	1.0	-	4,516-5,448	65,376	-
Assoc Acctg Analyst	0.9	1.0	-	4,316-5,247	62,964	-
Assoc Info Sys Analyst-Spec	2.5	4.0	-	4,316-5,247	234,386	-
Assoc Programmer Analyst-Spec	0.3	1.0	-	4,316-5,247	52,440	-
Hlth Prog Auditor III	-	1.0	-	4,316-5,247	57,384	-
Soc Work Consultant III	1.0	1.0	-	4,288-5,357	64,284	-
Hlth Educ Consultant II	1.0	1.0	-	4,194-5,243	62,916	-
Assoc Hlth Prog Advisor	1.0	1.0	-	4,111-4,997	59,964	-
Assoc Govtl Prog Analyst	12.6	13.0	-	4,111-4,997	754,799	-
Consultant-Physical Therapy	2.0	2.0	-	3,993-5,243	130,632	-
Consultant-Occupational Therapy	1.0	1.0	-	3,993-5,243	65,316	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Dental Hygienist Consultant	1.0	1.0	-	3,834-4,661	55,932	-
Nurse Evaluator I-Hlth	-	1.0	-	3,805-4,573	45,660	-
Asst Info Sys Analyst	1.0	1.0	-	2,902-4,363	47,284	-
Staff Services Analyst-Gen	10.8	12.0	-	2,632-4,155	546,947	-
Jr Staff Analyst-Gen	-	3.0	-	2,632-3,465	94,752	-
Secretary	1.0	1.0	-	2,510-3,051	36,612	-
Ofc Services Supvr I-Typing	0.9	1.0	-	2,465-2,999	35,821	-
Ofc Techn-Gen	1.5	1.0	-	2,465-2,998	34,267	-
Acctg Techn	0.7	1.0	-	2,465-2,998	29,580	-
Prog Techn II	8.2	9.0	-	2,465-2,998	317,216	-
Mgt Services Techn	8.5	9.0	-	2,331-3,201	343,121	-
Word Proc Techn	2.0	2.0	-	2,172-2,780	66,720	-
Prog Techn	1.9	2.0	-	2,130-2,780	66,720	-
Ofc Asst-Typing	2.9	3.5	-	2,003-2,641	105,116	-
Ofc Asst-Gen	2.2	2.0	-	1,938-2,588	54,894	-
Limited Exam/Appt Prog Candidate	0.5	2.0	-	0-14,150	29,580	-
Temporary Help	1.8	5.1	-	(101,002)	98,905	-
Overtime	-	-	-	(93,388)	-	-
Totals, Children's Medical Services Branch	126.2	148.6	-	\$7,778,896	\$8,570,859	-
Maternal, Child and Adolescent Health Branch:						
Med Administrator I	1.0	1.0	-	10,201-11,270	128,992	-
Med Ofcr III-Maternal	1.6	1.0	-	8,782-10,927	131,124	-
Research Scientist Mgr-Epidemiology	0.6	1.0	-	8,308-9,159	102,601	-
Med Ofcr II	1.1	2.0	-	8,140-10,673	255,862	-
Research Scientist Supvr II-Epidemiology	0.4	-	-	7,075-8,556	-	-
Hlth Prog Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Research Scientist Supvr I-Epidemiology	1.0	1.0	-	5,988-7,244	86,928	-
Research Scientist Supvry I-Social	1.0	1.0	-	5,988-7,244	79,740	-
Nurse Consultant III-Spec	2.9	2.0	-	5,562-6,644	155,669	-
Research Scientist III-Epidemiology	0.2	1.0	-	5,415-6,582	75,994	-
Nurse Consultant III-Supvr	1.6	2.0	-	5,245-6,328	142,476	-
Hlth Prog Mgr II	1.0	1.0	-	5,211-6,286	75,432	-
Staff Services Mgr II-Supvry	2.0	2.0	-	5,211-6,286	150,864	-
Nurse Consultant II	2.4	4.0	-	5,098-6,076	271,903	-
Hlth Prog Spec II	0.9	1.0	-	4,960-6,028	72,336	-
Research Prog Spec II	1.8	2.0	-	4,960-6,028	140,538	-
Research Scientist II-Epidemiology	0.8	-	-	4,960-5,984	-	-
Staff Services Mgr I	3.6	4.0	-	4,746-5,726	268,756	-
Staff Info Sys Analyst-Spec	0.7	1.0	-	4,735-5,754	67,333	-
Nutrition Consultant III-Spec	0.5	0.5	-	4,608-5,759	34,554	-
Hlth Educ Consultant III Spec	2.2	3.0	-	4,608-5,759	207,324	-
Hlth Prog Spec I	5.2	6.0	-	4,516-5,489	381,112	-
Research Prog Spec I	0.4	-	-	4,516-5,489	-	-
Research Scientist I-Social	1.0	1.0	-	4,516-5,448	65,080	-
Research Scientist I-Epidemiology <sup>12</sup>	1.3	2.3	-	4,516-5,448	144,999	-
Research Analyst II-Gen	1.2	2.0	-	4,316-5,247	115,404	-
Assoc Acctg Analyst	0.9	1.0	-	4,316-5,247	62,964	-
Assoc Info Sys Analyst-Spec	1.8	2.0	-	4,316-5,247	118,949	-
Soc Work Consultant III	1.0	1.0	-	4,288-5,357	64,284	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	11.7	13.5	-	4,111-4,997	775,114	-
Soc Work Consultant II	0.8	1.0	-	3,993-4,997	47,916	-
Research Analyst I-Gen	2.6	3.0	-	2,902-4,363	151,491	-
Staff Services Analyst-Gen	4.5	4.0	-	2,632-4,155	164,949	-
Secretary	0.7	1.0	-	2,510-3,051	37,812	-
Ofc Techn-Typing	3.8	3.0	-	2,510-3,050	103,357	-
Statistical Clerk	1.0	1.0	-	2,465-2,998	34,267	-
Acctg Techn	1.9	2.0	-	2,465-2,998	71,952	-
Mgt Services Techn	2.0	2.0	-	2,331-3,201	76,824	-
Word Proc Techn	2.1	3.0	-	2,172-2,780	94,092	-
Ofc Asst-Typing	1.0	1.0	-	2,003-2,641	30,187	-
Temporary Help	1.4	3.2	-	(78,391)	98,698	-
Overtime	-	-	-	(6,273)	-	-
Totals, Maternal, Child and Adolescent Health Branch	74.6	84.5	-	\$4,657,469	\$5,171,685	-
Office of Family Planning:						
Med Ofcr III	0.5	1.0	-	8,782-10,927	112,416	-
Research Scientist Supvr II-Epidemiology	1.0	1.0	-	7,075-8,556	102,672	-
C.E.A. I	1.0	1.0	-	5,768-7,324	84,132	-
Nurse Consultant III-Spec	2.3	4.0	-	5,562-6,644	290,568	-
Nurse Consultant III-Supvr	0.1	-	-	5,245-6,328	-	-
Hlth Prog Mgr II	1.0	1.0	-	5,211-6,286	76,632	-
Staff Services Mgr I	0.8	1.0	-	4,746-5,726	68,712	-
Hlth Educ Consultant III Spec	1.5	2.0	-	4,608-5,759	138,216	-
Hlth Prog Spec I	2.6	3.0	-	4,516-5,489	185,558	-
Assoc Programmer Analyst-Spec	0.5	1.0	-	4,316-5,247	53,870	-
Assoc Acctg Analyst	0.9	1.0	-	4,316-5,247	62,964	-
Hlth Educ Consultant II	0.7	1.0	-	4,194-5,243	55,084	-
Assoc Govtl Prog Analyst	3.9	3.0	-	4,111-4,997	159,428	-
Programmer II	0.5	-	-	3,768-4,581	-	-
Staff Services Analyst-Gen	2.3	4.0	-	2,632-4,155	163,937	-
Ofc Techn-Typing	0.7	1.0	-	2,510-3,050	34,861	-
Word Proc Techn	1.0	1.0	-	2,172-2,780	33,360	-
Overtime	-	-	-	(30,982)	-	-
Totals, Office of Family Planning	21.3	26.0	-	\$1,364,750	\$1,622,410	-
Genetic Disease Branch:						
Newborn Lab:						
Chief-Genetic Disease Lab	1.0	1.0	-	6,284-7,597	91,164	-
Research Scientist IV-Chemical	2.5	3.0	-	6,228-7,569	270,552	-
Research Chemist	1.0	1.0	-	5,709-6,902	82,872	-
Research Scientist III-Chemical	1.0	1.0	-	5,415-6,582	70,220	-
Research Scientist II-Chemical	1.0	1.0	-	4,960-5,984	69,582	-
Supvng Chemist	1.0	1.0	-	4,670-5,602	67,224	-
Chemist	9.4	11.0	-	3,077-5,110	625,635	-
Sr Lab Asst	2.0	2.0	-	2,331-2,832	67,968	-
Prenatal Lab:						
Research Scientist IV-Chemical	1.5	2.0	-	6,228-7,569	179,724	-
Research Clinical Chemist	0.5	-	-	5,709-6,902	-	-
Research Chemist	0.5	-	-	5,709-6,902	-	-
Genetic Disease Prog Spec IV	-	1.0	-	5,211-6,286	62,532	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Chemist	1.0	1.0	-	4,670-5,602	67,224	-
Chemist	6.0	6.0	-	3,077-5,110	341,865	-
Supvng Lab Asst II	1.0	1.0	-	2,851-3,467	41,388	-
Sr Lab Asst	1.5	2.0	-	2,331-2,832	65,520	-
Lab Asst	0.5	-	-	2,012-2,623	-	-
Newborn Screening:						
Med Administrator I	1.2	1.0	-	10,201-11,270	122,412	-
Data Processing Mgr III	1.0	1.0	-	6,334-6,984	87,998	-
Research Scientist IV-Epidemiology	0.2	1.0	-	6,228-7,569	80,104	-
Nurse Consultant III-Spec	1.8	2.0	-	5,562-6,644	159,456	-
Research Scientist III-Chemical	-	0.7	-	5,415-6,582	53,987	-
Research Scientist III-Epidemiology	1.1	2.0	-	5,415-6,582	154,216	-
Staff Services Mgr II-Supvry	-	1.0	-	5,211-6,286	62,532	-
Genetic Disease Prog Spec IV	1.0	1.0	-	5,211-6,286	75,432	-
Sr Info Systems Analyst-Supvr	1.0	1.0	-	5,206-6,327	79,720	-
Sr Info Sys Analyst-Spec	1.0	1.0	-	5,206-6,327	79,720	-
Sr Programmer Analyst-Spec	3.0	3.0	-	5,206-6,327	239,160	-
Research Scientist II-Chemical	-	3.0	-	4,960-5,984	196,992	-
Staff Services Mgr I	1.6	2.0	-	4,746-5,726	127,086	-
Staff Info Sys Analyst-Supvr	1.0	1.0	-	4,732-5,754	72,500	-
Staff Info Sys Analyst-Spec	1.2	2.0	-	4,732-5,754	126,005	-
Staff Programmer Analyst-Spec	1.0	1.0	-	4,732-5,754	69,048	-
Genetic Disease Prog Spec III	6.0	7.0	-	4,516-5,489	449,400	-
Assoc Info Systems Analyst-Spec	1.2	1.0	-	4,316-5,247	60,707	-
Research Analyst II-Gen	0.7	1.0	-	4,316-5,247	62,964	-
Assoc Acctg Analyst	0.8	1.0	-	4,316-5,247	51,792	-
Assoc Programmer Analyst-Spec	2.0	2.0	-	4,316-5,247	129,233	-
Hlth Educ Consultant II	1.9	2.0	-	4,194-5,243	121,148	-
Genetic Disease Prog Spec II	1.0	3.3	-	4,111-4,997	184,122	-
Assoc Govtl Prog Analyst	1.4	2.0	-	4,111-4,997	109,296	-
Programmer II	1.0	1.0	-	3,768-4,581	54,972	-
Genetic Disease Prog Spec I	1.0	1.0	-	3,418-4,155	49,860	-
Asst Info Sys Analyst	1.6	2.0	-	2,902-4,363	87,836	-
Research Analyst I-Gen	1.0	1.0	-	2,902-4,363	52,346	-
Hlth Recd Techn II-Spec	1.0	1.0	-	2,757-3,353	33,084	-
Staff Services Analyst-Gen	0.3	1.0	-	2,632-4,155	32,112	-
Digital Composition Spec I	1.0	1.0	-	2,576-3,665	45,180	-
Supvng Prog Techn I	1.0	1.0	-	2,565-3,115	37,380	-
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Acctg Techn	-	1.0	-	2,465-2,998	29,580	-
Business Service Asst-Spec	2.0	2.0	-	2,331-3,465	79,664	-
Computer Operator	0.2	-	-	2,317-3,326	-	-
Acct Clerk II	0.9	1.0	-	2,209-2,687	32,244	-
Prog Techn	0.8	1.0	-	2,130-2,780	33,339	-
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Ofc Asst-Gen	1.0	1.0	-	1,938-2,588	31,056	-
Temporary Help	4.0	1.1	-	(228,954)	253,822	-
Overtime	-	-	-	(86,231)	185,307	-
Prenatal Screening:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Scientist Supvr II-Epidemiology	1.0	1.0	-	7,075-8,556	102,672	-
Research Scientist Supvr I-Epidemiology	3.2	4.0	-	5,988-7,244	332,640	-
Nurse Consultant III-Spec	1.0	1.0	-	5,562-6,644	79,728	-
Genetic Disease Prog Spec IV	1.0	2.0	-	5,211-6,286	137,964	-
Sr Programmer Analyst-Spec	0.1	-	-	5,206-6,327	-	-
Research Scientist II-Epidemiology	0.6	1.0	-	4,960-5,984	59,520	-
Staff Services Mgr I	1.0	1.0	-	4,746-5,726	68,712	-
Staff Programmer Analyst-Spec	2.0	2.0	-	4,732-5,754	145,000	-
Staff Info Sys Analyst-Spec	2.0	2.0	-	4,732-5,754	131,704	-
Hlth Educ Consultant III-Spec	0.3	1.0	-	4,608-5,759	69,108	-
Genetic Disease Prog Spec III	1.0	1.0	-	4,516-5,489	65,868	-
Research Scientist I-Epidemiology	1.0	1.0	-	4,516-5,448	65,376	-
Assoc Info Systems Analyst-Spec	1.0	1.0	-	4,316-5,247	59,872	-
Assoc Govtl Prog Analyst	0.3	2.0	-	4,111-4,997	100,593	-
Assoc Hlth Prog Advisor	0.2	1.0	-	4,111-4,997	52,792	-
Research Analyst I-Gen	2.3	4.0	-	2,902-4,363	179,151	-
Hlth Recd Techn II-Spec	1.7	-	-	2,757-3,353	-	-
Materials & Stores Spec	1.0	1.0	-	2,688-3,505	38,352	-
Warehouse Worker	1.0	1.0	-	2,688-3,196	35,076	-
Staff Services Analyst-Gen	5.4	3.0	-	2,632-4,155	118,566	-
Mgt Services Techn	1.0	1.0	-	2,331-3,201	38,412	-
Prog Techn	0.9	1.0	-	2,130-2,780	32,840	-
Totals, Genetic Disease Branch	109.1	125.1	-	\$6,721,291	\$8,010,228	-
Community Challenge Grant:						
Hlth Prog Spec II	0.5	1.0	-	4,960-6,028	72,336	-
Hlth Educ Consultant III Spec	1.8	2.0	-	4,608-5,759	137,388	-
Assoc Hlth Prog Advisor	0.9	2.0	-	4,111-4,997	110,436	-
Ofc Techn-Typing	0.9	1.0	-	2,510-3,050	34,861	-
Totals, Community Challenge Grant	4.1	6.0	-	\$240,695	\$355,021	-
Primary & Rural Health Care Systems Branch:						
C.E.A. I	1.0	1.0	-	5,768-7,324	87,888	-
Nurse Consultant III-Spec	2.8	3.0	-	5,562-6,644	239,184	-
Hlth Prog Mgr II	1.0	1.0	-	5,211-6,286	75,432	-
Coordinator-Indian Health	1.0	1.0	-	4,963-5,988	64,620	-
Hlth Prog Mgr I	0.8	1.0	-	4,746-5,726	68,710	-
Hlth Prog Spec I	1.0	1.0	-	4,516-5,489	65,868	-
Research Prog Spec I	1.4	2.0	-	4,516-5,489	121,175	-
Assoc Acctg Analyst	1.0	1.0	-	4,316-5,247	62,964	-
Assoc Info Sys Analyst-Spec	1.0	1.0	-	4,316-5,247	62,964	-
Assoc Hlth Prog Advisor	1.9	2.0	-	4,111-4,997	119,928	-
Assoc Govtl Prog Analyst	4.7	5.0	-	4,111-4,997	291,641	-
Secretary	0.9	1.0	-	2,510-3,051	36,612	-
Ofc Techn-Typing	1.0	1.0	-	2,510-3,050	32,292	-
Mgt Services Techn	1.0	1.0	-	2,331-3,201	38,412	-
Word Proc Techn	1.0	1.0	-	2,172-2,780	33,360	-
Ofc Asst-Gen	0.8	1.0	-	1,938-2,588	31,056	-
Temporary Help	-	0.3	-	-	8,927	-
Overtime	-	-	-	(605)	-	-
Totals, Primary & Rural Health Care Systems Branch	22.3	24.3	-	\$1,333,122	\$1,441,033	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Women, Infants & Children:						
C.E.A. II	1.0	1.0	-	7,302-8,051	96,612	-
Staff Services Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Hlth Prog Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Staff Services Mgr II-Supvry	4.0	4.0	-	5,211-6,286	301,728	-
Hlth Prog Mgr II	2.6	3.0	-	5,211-6,286	225,146	-
Data Processing Mgr II	1.0	1.0	-	5,206-6,327	75,924	-
Hlth Prog Spec II	1.0	1.0	-	4,960-6,028	72,336	-
Nutrition Consultant III-Supvry	5.3	6.0	-	4,746-5,768	387,628	-
Staff Services Mgr I	10.5	11.0	-	4,746-5,726	731,044	-
Hlth Prog Mgr I	1.8	2.0	-	4,746-5,726	132,282	-
Data Processing Mgr I	3.6	4.0	-	4,732-5,754	276,192	-
Staff Programmer Analyst-Spec	1.1	1.0	-	4,732-5,754	69,048	-
Staff Info Sys Analyst-Spec <sup>13</sup>	5.7	7.5	-	4,732-5,754	491,617	-
Nutrition Consultant III-Spec	13.8	14.4	-	4,608-5,759	982,302	-
Hlth Educ Consultant III-Spec	0.8	0.8	-	4,608-5,759	51,831	-
Research Prog Spec I	1.0	1.0	-	4,516-5,489	65,868	-
Hlth Prog Spec I	0.6	1.0	-	4,516-5,489	64,900	-
Hlth Prog Auditor IV	1.0	1.0	-	4,516-5,489	65,868	-
Fraud Prevention Spec	1.5	2.0	-	4,516-5,489	131,728	-
Assoc Acctg Analyst	3.1	4.0	-	4,316-5,247	237,652	-
Assoc Info Sys Analyst-Spec <sup>13</sup>	14.7	16.5	-	4,316-5,247	997,165	-
Research Analyst II-Gen	1.8	2.0	-	4,316-5,247	125,928	-
Assoc Adm Analyst-Acctg	1.0	1.0	-	4,316-5,247	62,964	-
Hlth Educ Consultant II	0.5	0.5	-	4,194-5,243	29,964	-
Nutrition Consultant II	11.3	11.9	-	4,194-5,243	689,276	-
Assoc Govtl Prog Analyst	52.9	53.0	-	4,111-4,997	3,086,515	-
Property Controller II	1.4	2.0	-	3,081-3,742	87,128	-
Research Analyst I-Gen	3.0	3.0	-	2,902-4,363	155,055	-
Asst Info Systems Analyst	3.8	3.0	-	2,902-4,363	144,604	-
Property Controller I	0.6	-	-	2,712-3,296	-	-
Staff Services Analyst-Gen	14.7	13.0	-	2,632-4,155	593,074	-
Jr Staff Analyst-Gen	-	9.3	-	2,632-3,465	292,152	-
Secretary	1.0	1.0	-	2,510-3,051	36,612	-
Ofc Techn-Typing	5.1	6.0	-	2,510-3,050	217,702	-
Ofc Techn-Gen	1.0	1.0	-	2,465-2,998	34,267	-
Ofc Services Supvr I-Typing	1.0	1.0	-	2,465-2,999	36,012	-
Business Service Asst-Spec	1.0	1.0	-	2,331-3,465	41,580	-
Mgt Services Techn	5.0	5.5	-	2,331-3,201	208,480	-
Info Sys Techn	1.0	1.0	-	2,317-3,326	36,830	-
Word Proc Techn	4.9	5.0	-	2,172-2,780	165,132	-
Ofc Asst-Typing	1.4	3.0	-	2,003-2,641	74,109	-
Ofc Asst-Gen	1.0	1.0	-	1,938-2,588	31,056	-
Temporary Help	11.6	9.6	-	(654,479)	492,176	-
Overtime	-	-	-	(126,739)	370,612	-
Totals, Women, Infants & Children	201.1	218.0	-	\$11,727,493	\$12,635,715	-
Totals, Primary Care & Family Health Division	563.6	637.5	-	\$34,170,558	\$38,165,120	-

**Medi-Cal Managed Care Division**

Managed Care Division Office Administration/System:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Div Chief	1.0	1.0	1.0	8,209-8,879	106,548	106,548
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr II-Supvr	0.5	1.0	1.0	5,245-6,328	75,432	75,432
Staff Services Mgr I	1.1	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	234,245	239,140
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,904	41,172
Staff Services Analyst-Gen	4.6	5.0	4.0	2,632-4,155	227,126	185,733
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Word Proc Techn	1.0	1.0	-	2,172-2,780	33,360	-
Ofc Asst-Typing	1.5	1.0	1.0	2,003-2,641	30,480	32,004
Temporary Help	-	0.1	0.1	(998)	2,051	2,051
Overtime	-	-	-	(608)	-	-
Totals, Managed Care Division Office Administration/System	15.5	18.1	16.1	\$852,757	\$1,015,766	\$949,284
Plan Monitoring-Member Rights Branch:						
Med Consultant II	0.9	1.0	1.0	8,782-10,927	131,124	131,124
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	76,008	79,812
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	75,941	75,941
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,300-6,639	103,668	103,668
Nurse Consultant III-Supvr	0.6	1.0	1.0	5,245-6,328	62,940	66,084
Staff Services Mgr II-Supvr	3.0	3.0	3.0	5,211-6,286	226,296	226,296
Staff Services Mgr I	3.1	4.0	4.0	4,746-5,726	260,484	265,932
Nurse Evaluator II-Hlth	8.9	10.0	10.0	4,594-5,449	641,732	647,661
Research Prog Spec I	-	1.0	1.0	4,516-5,489	60,030	63,032
Hlth Prog Spec I	0.7	1.0	1.0	4,516-5,489	65,862	65,868
Assoc Mgt Auditor	2.9	2.0	2.0	4,316-5,247	125,928	125,928
Research Analyst II-Gen	-	1.0	1.0	4,316-5,247	57,378	60,247
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,111-4,997	451,218	463,215
Staff Services Mgt Auditor	-	1.0	1.0	2,902-4,363	34,824	36,564
Staff Services Analyst-Gen	4.5	4.0	4.0	2,632-4,155	174,937	178,284
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	67,098	68,628
Prog Techn II	1.0	1.0	1.0	2,465-2,998	37,176	37,176
Mgt Services Techn	1.9	1.0	1.0	2,331-3,201	38,412	38,412
Mgt Services Asst	-	1.0	1.0	2,049-2,491	25,200	26,460
Temporary Help	-	1.1	1.1	-	38,463	38,463
Overtime	-	-	-	(887)	-	-
Totals, Plan Monitoring-Member Rights Branch	38.4	48.1	48.1	\$2,368,791	\$2,817,887	\$2,865,131
Policy & Program Development Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	82,704	83,781
Actuary	2.7	5.0	5.0	6,015-8,689	419,077	429,428
Staff Services Mgr II-Supvry	1.6	2.0	2.0	5,211-6,286	147,536	150,864
Nurse Consultant II	-	1.0	1.0	5,098-6,076	67,044	70,396
Hlth Prog Spec II	0.5	0.5	0.5	4,960-6,028	36,168	36,168
Health Planning Spec II	-	1.0	1.0	4,960-6,028	65,928	69,224
Hlth Educ Consultant III-Supvry	-	1.0	1.0	4,746-5,768	63,084	66,238
Staff Services Mgr I	6.3	6.0	6.0	4,746-5,726	399,123	405,318
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Research Analyst II-Econ	0.7	1.0	1.0	4,316-5,247	62,964	62,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Analyst II-Gen	0.3	2.0	2.0	4,316-5,247	115,854	120,560
Assoc Mgt Auditor	1.5	3.0	3.0	4,316-5,247	180,315	183,184
Assoc Govtl Prog Analyst	6.9	5.0	5.0	4,111-4,997	294,839	296,972
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	49,935	49,937
Acctg Ofcr-Spec	2.0	2.0	2.0	3,589-4,363	102,225	102,225
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Staff Services Analyst-Gen	3.3	3.0	3.0	2,632-4,155	114,779	120,526
Acctg Techn	1.7	3.0	3.0	2,465-2,998	104,730	106,369
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	57,976	60,880
Temporary Help	0.3	0.2	0.2	(27,416)	-	-
Overtime	-	-	-	(2,572)	-	-
Totals, Policy & Program Development Branch	34.7	42.7	42.7	\$2,022,658	\$2,531,789	\$2,582,542
Plan Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,268	83,808
Nurse Consultant III-Spec	0.6	1.0	1.0	5,562-6,644	79,728	79,728
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	5,211-6,286	140,937	144,209
Hlth Prog Mgr II	0.7	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.7	4.0	4.0	4,746-5,726	264,902	269,373
Nurse Evaluator II-Hlth	0.6	1.0	1.0	4,594-5,449	65,388	65,388
Hlth Prog Spec I	0.7	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Govtl Prog Analyst	11.3	13.0	13.0	4,111-4,997	731,457	749,101
Staff Services Analyst-Gen	9.3	12.0	12.0	2,632-4,155	523,545	538,972
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Tech-Typing	0.8	1.0	1.0	2,510-3,050	31,254	32,820
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	0.1	-	-	(5,678)	-	-
Overtime	-	-	-	(476)	-	-
Totals, Plan Management Branch	32.7	40.0	40.0	\$1,776,174	\$2,158,415	\$2,202,919
Office of Clinical Standards & Quality Branch:						
Med Prog Consultant	0.7	1.0	1.0	10,201-11,007	132,084	132,084
Med Consultant II	1.0	1.0	1.0	8,782-10,927	131,124	131,124
Nurse Consultant III-Spec	3.7	4.0	4.0	5,562-6,644	318,912	318,912
Staff Services Mgr II-Suprvy	0.5	-	-	5,211-6,286	-	-
Research Prog Spec II	2.1	3.0	3.0	4,960-6,028	212,238	217,008
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Hlth Educ Consultant III-Spec	1.0	1.0	1.0	4,608-5,759	69,108	69,108
Research Prog Spec I	1.9	3.0	3.0	4,516-5,489	191,341	191,346
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,860	49,860
Temporary Help	0.5	-	-	(53,429)	-	-
Overtime	-	-	-	(2,212)	-	-
Totals, Office of Clinical Standards & Quality Branch	15.1	17.0	17.0	\$1,181,602	\$1,299,307	\$1,304,082
Totals, Medi-Cal Managed Care Division	136.4	165.9	163.9	\$8,201,982	\$9,823,164	\$9,903,958
<b>Medi-Cal Operations Division</b>						
Field Operations Support Branch:						
Med Consultant II	0.2	2.0	-	8,782-10,927	243,320	-
Med Consultant I	2.0	2.0	-	8,140-10,673	237,424	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. III	1.0	1.0	-	8,030-8,854	101,184	-
Staff Services Mgr III	2.9	3.0	-	6,334-6,984	250,446	-
Nurse Consultant III-Spec	1.9	2.0	-	5,562-6,644	142,477	-
Staff Services Mgr II-Supvry	1.2	2.0	-	5,211-6,286	137,964	-
Medi-Cal Administrator II	2.0	1.0	-	5,211-6,286	71,947	-
Nurse Consultant II	-	1.0	-	5,098-6,076	67,044	-
Research Prog Spec II-Health	-	2.0	-	4,960-6,028	137,923	-
Research Prog Spec II	1.3	2.0	-	4,960-6,028	131,856	-
Staff Services Mgr I	4.4	7.0	-	4,746-5,726	423,696	-
Research Mgr I-Gen	0.3	3.0	-	4,746-5,726	176,736	-
Staff Info Sys Analyst-Spec	1.0	1.0	-	4,732-5,754	69,048	-
Nurse Evaluator II-Hlth <sup>14</sup>	23.8	28.8	-	4,594-5,449	1,814,284	-
Nurse Evaluator III-Hlth	4.6	6.0	-	4,577-5,520	402,660	-
Research Prog Spec I <sup>15</sup>	1.6	2.5	-	4,516-5,489	152,983	-
Assoc Acctg Analyst	2.6	3.0	-	4,316-5,247	188,892	-
Assoc Info Sys Analyst-Spec	1.0	1.0	-	4,316-5,247	62,964	-
Hlth Prog Auditor III	0.4	1.0	-	4,316-5,247	62,964	-
Research Analyst II-Gen <sup>16</sup>	3.3	7.5	-	4,316-5,247	434,657	-
Assoc Govtl Prog Analyst	9.3	10.0	-	4,111-4,997	572,246	-
Adm Asst II	1.0	1.0	-	4,111-4,997	59,964	-
Nurse Evaluator I-Hlth	-	1.0	-	3,805-4,573	45,660	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Staff Services Analyst-Gen	7.9	12.0	-	2,632-4,155	507,994	-
Ofc Tech-Typing	5.1	5.0	-	2,510-3,050	157,521	-
Pers Spec	0.2	-	-	2,431-3,800	-	-
Mgt Services Techn	1.1	-	-	2,331-3,201	13,212	-
Mgmt Services Asst	-	2.0	-	2,049-2,491	50,400	-
Ofc Asst-Gen	0.2	1.0	-	1,938-2,588	31,056	-
Temporary Help	0.2	0.1	-	(16,883)	1,589	-
Overtime	-	-	-	(159,333)	170,932	-
Totals, Field Operations Support Branch	80.5	111.9	-	\$5,115,865	\$6,952,627	-
Southern Field Operations Branch:						
Med Consultant II	0.5	-	-	8,782-10,927	-	-
Med Consultant I	11.0	13.0	-	8,140-10,673	1,578,994	-
Pharmaceutical Prog Consultant	0.9	1.0	-	6,021-7,317	107,747	-
Pharmaceutical Consultant II-Supvry	5.0	5.0	-	5,460-6,639	507,297	-
Medi-Cal Administrator II	3.0	3.0	-	5,211-6,286	223,896	-
Nurse Evaluator IV-Hlth	1.0	1.0	-	5,026-6,064	73,968	-
Pharmaceutical Consultant I	19.1	20.0	-	4,828-6,034	1,433,527	-
Medi-Cal Administrator I	2.0	2.0	-	4,746-5,726	137,424	-
Nurse Evaluator II-Hlth	110.8	113.8	-	4,594-5,449	7,289,253	-
Nurse Evaluator III-Hlth	13.0	18.0	-	4,577-5,520	1,158,960	-
Nurse Evaluator I-Hlth	-	10.0	-	3,805-4,573	456,600	-
Medi-Cal Techn II	1.0	1.0	-	2,575-3,131	37,572	-
Sr Word Proc Tech	1.0	1.0	-	2,562-3,114	37,380	-
Ofc Techn-Typing	3.9	4.0	-	2,510-3,050	144,661	-
Ofc Services Supvr I-Typing	3.0	4.0	-	2,465-2,999	139,416	-
Medi-Cal Tech I	0.7	0.8	-	2,287-2,779	21,440	-
Word Proc Techn	3.2	3.0	-	2,172-2,780	95,844	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Techn	0.3	1.0	-	2,130-2,780	26,630	-
Ofc Asst-Typing	5.5	4.0	-	2,003-2,641	114,656	-
Ofc Asst-Gen	3.1	2.0	-	1,938-2,588	62,112	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-14,150	-	-
Temporary Help	-	-	-	(94)	618,915	-
Overtime	-	-	-	(12,554)	-	-
Totals, Southern Field Operations Branch	188.2	207.6	-	\$12,692,000	\$14,266,292	-
Northern Field Operations Branch:						
Med Consultant I	8.7	8.0	-	8,140-10,673	984,516	-
Pharmaceutical Prog Consultant	0.2	1.0	-	6,021-7,317	72,252	-
Podiatric Consultant	0.8	0.8	-	5,820-7,782	70,038	-
Pharmaceutical Consultant II-Supvry	5.0	5.0	-	5,460-6,639	518,340	-
Medi-Cal Administrator II	3.0	3.0	-	5,211-6,286	223,896	-
Pharmaceutical Consultant I	22.1	26.0	-	4,828-6,034	1,863,170	-
Nurse Evaluator II-Hlth	92.0	85.9	-	4,594-5,449	5,694,467	-
Nurse Evaluator III-Hlth	17.2	19.0	-	4,577-5,520	1,248,372	-
Physical Therapy Consultant	1.0	1.0	-	3,813-5,001	57,161	-
Nurse Evaluator I-Hlth	-	7.0	-	3,805-4,573	319,620	-
Medi-Cal Techn III-Spec	1.0	1.0	-	2,804-3,408	40,896	-
Medi-Cal Tech III-Supvry	1.0	1.0	-	2,804-3,408	40,896	-
Medi-Cal Techn II	5.5	6.0	-	2,575-3,131	220,077	-
Ofc Techn-Typing	4.0	4.0	-	2,510-3,050	144,661	-
Ofc Services Supvr I-Typing	2.0	2.0	-	2,465-2,999	71,560	-
Ofc Techn-Gen	0.5	1.0	-	2,465-2,998	30,564	-
Info Sys Techn	1.0	1.0	-	2,317-3,326	39,912	-
Medi-Cal Techn I	1.3	1.0	-	2,287-2,779	33,348	-
Word Proc Techn	13.1	15.0	-	2,172-2,780	477,855	-
Ofc Asst-Typing	1.0	1.0	-	2,003-2,641	28,056	-
Ofc Asst-Gen	0.3	-	-	1,938-2,588	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-14,150	-	-
Temporary Help	-	2.9	-	-	123,693	-
Overtime	-	-	-	(4,059)	-	-
Totals, Northern Field Operations Branch	180.9	192.6	-	\$11,798,315	\$12,303,350	-
Home & Community Based Services Branch:						
Med Consultant I	1.0	1.0	-	8,140-10,673	127,062	-
Hlth Prog Mgr III	1.0	1.0	-	6,334-6,984	83,646	-
Nurse Consultant III-Spec	1.0	2.0	-	5,562-6,644	148,272	-
Nurse Consultant III-Supvry	1.0	1.0	-	5,245-6,328	79,536	-
Hlth Prog Mgr II	2.4	3.0	-	5,211-6,286	224,378	-
Hlth Prog Mgr I	4.1	7.0	-	4,746-5,726	469,224	-
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Nurse Evaluator II-Hlth	47.4	56.5	-	4,594-5,449	3,603,347	-
Nurse Evaluator III-Hlth	7.3	9.5	-	4,577-5,520	625,858	-
Research Prog Spec I-Hlth	-	1.0	-	4,516-5,489	60,036	-
Hlth Prog Spec I <sup>17</sup>	1.3	2.0	-	4,516-5,489	114,222	-
Research Analyst II-Gen	0.8	1.0	-	4,316-5,247	62,964	-
Assoc Hlth Prog Advisor	0.3	-	-	4,111-4,997	-	-
Assoc Medi-Cal Eligibility Analyst	1.0	1.0	-	4,111-4,997	59,964	-
Assoc Govtl Prog Analyst	6.1	6.0	-	4,111-4,997	343,349	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Nurse Evaluator I-Hlth	-	3.0	-	3,805-4,573	136,980	-
Asst Info Sys Analyst	1.0	1.0	-	2,902-4,363	52,356	-
Research Analyst I-Gen	0.1	1.0	-	2,902-4,363	45,404	-
Staff Services Analyst-Gen	4.5	4.0	-	2,632-4,155	176,522	-
Ofc Techn-Typing	5.8	7.0	-	2,510-3,050	249,198	-
Ofc Services Supvr I-Typing	-	1.1	-	2,465-2,999	36,882	-
Word Proc Techn	1.2	1.0	-	2,172-2,780	32,880	-
Ofc Asst-Typing	1.0	1.0	-	2,003-2,641	31,692	-
Temporary Help	-	-	-	(1,650)	-	-
Overtime	-	-	-	(4,281)	2,400	-
Totals, Home & Community Based Services Branch	89.0	111.1	-	\$5,480,002	\$6,766,172	-
Totals, Medi-Cal Operations Division	538.6	623.2	-	\$35,086,182	\$40,288,441	-
<b>Medi-Cal Policy Division</b>						
Medi-Cal Policy Division Office:						
C.E.A. III	0.3	1.0	-	8,030-8,854	102,160	-
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	2.0	-	2,510-3,050	60,744	-
Temporary Help	-	0.2	-	(1,841)	6,421	-
Overtime	-	-	-	(818)	30,278	-
Totals, Medi-Cal Policy Division Office	1.9	3.2	-	\$93,178	\$199,603	-
Benefits Branch:						
Med Program Consultant	1.0	1.0	-	10,201-11,007	132,084	-
Med Consultant II	5.6	6.0	-	8,782-10,927	779,143	-
Staff Services Mgr III	0.7	1.0	-	6,334-6,984	76,008	-
Pharmaceutical Prog Consultant	3.0	3.0	-	6,021-7,317	327,308	-
Consulting Optometrist II	1.0	1.0	-	5,958-7,457	89,484	-
Nurse Consultant III-Spec	1.5	2.0	-	5,562-6,644	155,669	-
Pharmaceutical Consultant II- Supvry	1.0	1.0	-	5,460-6,639	103,668	-
Pharmaceutical Consultant II- Spec	11.6	15.0	-	5,300-6,639	1,408,326	-
Staff Services Mgr II-Supvry	4.3	5.0	-	5,211-6,286	364,260	-
Nurse Consultant II	1.4	1.0	-	5,098-6,076	72,912	-
Research Prog Spec II	0.1	1.0	-	4,960-6,028	72,336	-
Staff Services Mgr I <sup>2</sup>	8.3	10.0	-	4,746-5,726	646,931	-
Hlth Prog Spec I	1.4	2.0	-	4,516-5,489	121,399	-
Research Prog Spec I	0.8	1.0	-	4,516-5,489	56,210	-
Research Analyst II-Gen	5.0	9.0	-	4,316-5,247	543,766	-
Assoc Acctg Analyst	0.3	-	-	4,316-5,247	-	-
Assoc Info Sys Analyst-Spec	1.0	1.0	-	4,316-5,247	62,964	-
Nutrition Consultant II	1.0	1.0	-	4,194-5,243	62,916	-
Assoc Govtl Prog Analyst <sup>18</sup>	25.6	28.5	-	4,111-4,997	1,591,852	-
Staff Services Analyst-Gen <sup>19</sup>	11.8	10.0	-	2,632-4,155	456,507	-
Jr Staff Analyst-Gen	-	6.5	-	2,632-3,465	205,296	-
Ofc Techn-Typing	4.5	4.0	-	2,510-3,050	139,290	-
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Mgt Services Asst	-	1.0	-	2,049-2,491	25,200	-
Ofc Asst-Typing	1.0	2.0	-	2,003-2,641	53,148	-
Temporary Help	-	0.4	-	-	26,453	-
Overtime	-	-	-	(10,246)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Benefits Branch	92.7	113.4	-	\$6,392,758	\$7,573,130	-
Eligibility Branch:						
Staff Services Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Staff Services Mgr II-Supvry	4.0	4.0	-	5,211-6,286	301,728	-
Staff Services Mgr I <sup>12</sup>	10.6	13.0	-	4,746-5,726	859,027	-
Hlth Prog Spec I	0.2	1.0	-	4,516-5,489	63,448	-
Assoc Medi-Cal Eligibility Analyst <sup>20</sup>	15.0	18.0	-	4,111-4,997	1,002,085	-
Assoc Hlth Prog Advisor	0.8	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst <sup>21</sup>	47.3	58.5	-	4,111-4,997	3,390,226	-
Asst Medi-Cal Eligibility Analyst <sup>1</sup>	2.1	3.0	-	2,850-4,155	124,044	-
Ofc Services Supvr II-Gen	0.8	-	-	2,759-3,355	-	-
Staff Services Analyst-Gen	3.7	3.0	-	2,632-4,155	146,412	-
Jr Staff Analyst-Gen	-	4.0	-	2,632-3,465	126,336	-
Ofc Techn-Typing <sup>22</sup>	8.8	9.0	-	2,510-3,050	320,989	-
Ofc Services Supvr I-Gen	1.0	1.0	-	2,465-2,999	36,012	-
Prog Techn II	1.0	1.0	-	2,465-2,998	35,976	-
Word Proc Techn	0.1	-	-	2,172-2,780	-	-
Prog Techn	2.8	3.0	-	2,130-2,780	98,304	-
Temporary Help	-	2.0	-	-	70,492	-
Overtime	-	-	-	(8,288)	-	-
Totals, Eligibility Branch	99.2	121.5	-	\$5,533,982	\$6,658,887	-
Rate Development Branch:						
Staff Services Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Staff Services Mgr II-Supvry	2.6	2.0	-	5,211-6,286	150,864	-
Research Prog Spec II	3.5	3.0	-	4,960-6,028	200,738	-
Research Mgr I-Gen	2.6	2.0	-	4,746-5,726	125,664	-
Staff Services Mgr I <sup>23</sup>	6.8	8.0	-	4,746-5,726	544,792	-
Research Prog Spec I	1.2	1.0	-	4,516-5,489	65,868	-
Research Prog Spec I-Hlth	0.9	1.0	-	4,516-5,489	54,192	-
Hlth Prog Spec I	1.0	2.0	-	4,516-5,489	125,904	-
Assoc Acctg Analyst	0.8	1.0	-	4,316-5,247	62,964	-
Research Analyst II-Gen <sup>24</sup>	20.6	19.8	-	4,316-5,247	1,181,617	-
Hlth Prog Auditor III	3.2	3.0	-	4,316-5,247	185,901	-
Assoc Govtl Prog Analyst <sup>17</sup>	6.1	6.0	-	4,111-4,997	321,606	-
Research Analyst I-Gen	0.9	1.0	-	2,902-4,363	37,628	-
Staff Services Analyst-Gen	6.0	10.0	-	2,632-4,155	426,067	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Ofc Techn-Typing	3.0	3.0	-	2,510-3,050	109,800	-
Mgt Services Techn	1.3	1.0	-	2,331-3,201	33,508	-
Temporary Help	-	0.1	-	-	1,288	-
Overtime	-	-	-	(1,179)	-	-
Totals, Rate Development Branch	61.5	65.9	-	\$3,643,414	\$3,743,793	-
Totals, Medi-Cal Policy Division	255.3	304.0	-	\$15,663,332	\$18,175,413	-
<b>Payment Systems Division</b>						
Payment Systems Division Office:						
C.E.A. III	1.0	1.0	-	8,030-8,854	106,248	-
Exec Asst	1.0	1.0	-	3,072-3,734	44,808	-
Overtime	-	-	-	-	30,770	-
Totals, Payment Systems Division Office	2.0	2.0	-	\$151,056	\$181,826	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Headquarters Management Branch:						
Staff Services Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Staff Services Mgr II-Supvry	1.9	2.0	-	5,211-6,286	145,454	-
Staff Services Mgr I	3.7	4.0	-	4,746-5,726	264,273	-
Staff Info Sys Analyst-Spec	2.4	3.0	-	4,732-5,754	202,931	-
Data Processing Mgr I	1.0	1.0	-	4,732-5,754	69,048	-
Research Prog Spec I	0.5	1.0	-	4,516-5,489	65,857	-
Assoc Mgt Auditor	1.0	1.0	-	4,316-5,247	62,964	-
Assoc Info Sys Analyst-Spec	2.8	3.0	-	4,316-5,247	166,548	-
Research Analyst II-Gen	1.0	1.0	-	4,316-5,247	62,964	-
Assoc Adm Analyst-Acctg	1.9	2.0	-	4,316-5,247	114,507	-
Assoc Govtl Prog Analyst	10.0	7.0	-	4,111-4,997	391,800	-
Asst Info Sys Analyst	1.0	1.0	-	2,902-4,363	46,994	-
Staff Services Analyst-Gen	8.4	10.0	-	2,632-4,155	465,853	-
Jr Staff Analyst-Gen	-	3.0	-	2,632-3,465	94,752	-
Ofc Techn-Typing	2.8	3.0	-	2,510-3,050	103,093	-
Pers Spec	1.0	1.0	-	2,431-3,800	45,240	-
Mgt Services Techn	1.0	1.0	-	2,331-3,201	38,412	-
Word Proc Techn	1.0	1.0	-	2,172-2,780	33,360	-
Ofc Asst-Typing	0.8	-	-	2,003-2,641	-	-
Ofc Asst-Gen	1.8	2.0	-	1,938-2,588	62,112	-
Limited Exam/Appt Prog Candidate	0.2	1.0	-	0-14,150	33,276	-
Temporary Help	-	1.5	-	-	31,927	-
Overtime	-	-	-	(10,811)	12,565	-
Totals, Headquarters Management Branch	45.2	50.5	-	\$2,429,282	\$2,597,738	-
Performance and Change Management Branch:						
Data Processing Mgr III	1.0	1.0	-	6,334-6,984	83,763	-
Nurse Consultant III-Spec <sup>1</sup>	1.0	1.0	-	5,562-6,644	75,941	-
Staff Services Mgr II-Supvry	1.0	1.0	-	5,211-6,286	70,956	-
Data Processing Mgr II	3.0	3.0	-	5,206-6,327	227,772	-
Staff Services Mgr I	1.8	2.0	-	4,746-5,726	137,424	-
Data Processing Mgr I	6.5	7.0	-	4,732-5,754	483,336	-
Staff Info Sys Analyst-Spec	6.1	10.0	-	4,732-5,754	654,593	-
Assoc Info Sys Analyst-Spec	26.1	28.0	-	4,316-5,247	1,682,727	-
Assoc Govtl Prog Analyst <sup>6</sup>	10.8	11.0	-	4,111-4,997	625,556	-
Asst Info Sys Analyst	0.4	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	2.0	2.0	-	2,632-4,155	94,586	-
Jr Staff Analyst-Gen <sup>1</sup>	-	2.0	-	2,632-3,465	63,168	-
Sr Word Proc Techn	1.0	1.0	-	2,562-3,114	37,380	-
Ofc Techn-Typing	0.7	1.0	-	2,510-3,050	31,236	-
Mgt Services Techn	0.9	1.0	-	2,331-3,201	38,412	-
Word Proc Techn	2.3	3.5	-	2,172-2,780	110,790	-
Limited Exam/Appt Prog Candidate	0.3	-	-	0-14,150	-	-
Temporary Help	0.4	0.5	-	(45,048)	22,030	-
Overtime	-	-	-	(2,436)	7,079	-
Medical Policy Evaluation Section:						
Staff Services Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Nurse Consultant III-Spec <sup>1</sup>	3.3	4.0	-	5,562-6,644	311,338	-
Staff Services Mgr II- Supvry	0.9	1.0	-	5,211-6,286	75,188	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr I	1.0	1.0	-	4,746-5,726	68,712	-
Assoc Govtl Prog Analyst	1.1	1.0	-	4,111-4,997	59,964	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	-	2,003-2,641	24,636	-
Totals, Performance and Change Management Branch	73.4	84.0	-	\$4,546,207	\$5,070,395	-
Third Party Liability Branch:						
Staff Services Mgr III	0.8	1.0	-	6,334-6,984	77,593	-
Staff Services Mgr II-Suprvy	1.9	2.0	-	5,211-6,286	145,812	-
Staff Services Mgr I	5.7	6.0	-	4,746-5,726	400,572	-
Tax Compliance Supvr	2.9	3.0	-	4,746-5,726	206,136	-
Sr Tax Compliance Rep-Supvr <sup>1</sup>	9.6	10.0	-	4,316-5,247	587,697	-
Sr Tax Compliance Rep-Spec	6.3	7.0	-	4,316-5,247	428,765	-
Assoc Info Sys Analyst-Spec	1.9	2.0	-	4,316-5,247	116,268	-
Assoc Programmer Analyst-Spec	0.9	1.0	-	4,316-5,247	53,736	-
Assoc Govtl Prog Analyst	15.1	13.0	-	4,111-4,997	749,730	-
Supvng Prog Techn III	0.6	1.0	-	3,138-3,817	40,320	-
Tax Compliance Rep <sup>25</sup>	56.7	62.0	-	2,902-4,363	2,841,089	-
Supvng Prog Techn II	4.5	5.0	-	2,759-3,355	197,724	-
Prog Techn III	1.6	6.0	-	2,757-3,353	212,808	-
Staff Services Analyst-Gen	6.8	9.5	-	2,632-4,155	436,189	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Supvng Prog Techn I <sup>1</sup>	3.0	4.0	-	2,565-3,115	140,406	-
Ofc Techn-Typing	3.0	2.0	-	2,510-3,050	68,232	-
Ofc Services Supvr I-Typing	1.0	1.0	-	2,465-2,999	36,612	-
Prog Techn II	49.9	55.9	-	2,465-2,998	1,940,555	-
Acctg Techn	1.0	1.0	-	2,465-2,998	31,185	-
Mgt Services Techn	3.2	3.0	-	2,331-3,201	110,016	-
Acct Clerk II <sup>1</sup>	3.4	4.0	-	2,209-2,687	123,444	-
Word Proc Techn <sup>1</sup>	1.7	2.0	-	2,172-2,780	61,170	-
Prog Techn <sup>1</sup>	35.4	38.5	-	2,130-2,780	1,182,433	-
Ofc Asst-Typing	0.9	2.0	-	2,003-2,641	53,130	-
Ofc Asst-Gen <sup>1</sup>	3.6	3.0	-	1,938-2,588	82,155	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-14,150	-	-
Temporary Help	0.4	0.3	-	(38,095)	11,923	-
Overtime	-	-	-	(2,329)	-	-
Totals, Third Party Liability Branch	222.0	246.2	-	\$9,495,694	\$10,367,284	-
Office of Medi-Cal Payment Systems:						
Data Processing Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Staff Services Mgr II-Suprvy	1.0	1.0	-	5,211-6,286	75,432	-
Sr Info Sys Analyst-Supvr	2.7	3.0	-	5,206-6,327	226,124	-
Sr Info Sys Analyst-Spec	1.0	1.0	-	5,206-6,327	75,924	-
Research Prog Spec II	0.9	2.0	-	4,960-6,028	138,416	-
Staff Info Sys Analyst-Spec	5.9	8.0	-	4,732-5,754	509,857	-
Research Analyst II-Gen	2.4	3.0	-	4,316-5,247	186,468	-
Assoc Info Sys Analyst-Spec <sup>1</sup>	10.5	9.0	-	4,316-5,247	535,232	-
Asst Info Sys Analyst	1.5	2.0	-	2,902-4,363	97,214	-
Ofc Techn-Typing	0.8	1.0	-	2,510-3,050	30,624	-
Totals, Office of Medi-Cal Payment Systems	27.7	31.0	-	\$1,743,874	\$1,959,099	-
Provider Enrollment Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Staff Services Mgr II-Supvry	3.8	4.0	-	5,211-6,286	295,559	-
Staff Services Mgr I	10.6	11.0	-	4,746-5,726	709,283	-
Assoc Govtl Prog Analyst	13.6	12.8	-	4,111-4,997	721,340	-
Supvng Prog Techn II	1.0	1.0	-	2,759-3,355	40,260	-
Ofc Services Supvr II-Gen	0.9	1.0	-	2,759-3,355	39,392	-
Staff Services Analyst-Gen <sup>26</sup>	59.2	62.0	-	2,632-4,155	2,637,708	-
Jr Staff Analyst-Gen	-	4.0	-	2,632-3,465	126,336	-
Ofc Techn-Typing	2.9	3.0	-	2,510-3,050	103,183	-
Ofc Services Supvr I-Typing	1.2	-	-	2,465-2,999	-	-
Prog Techn II	5.8	6.0	-	2,465-2,998	215,856	-
Mgt Services Techn	2.0	2.0	-	2,331-3,201	76,824	-
Word Proc Techn	0.5	-	-	2,172-2,780	-	-
Prog Techn	3.0	3.0	-	2,130-2,780	93,627	-
Ofc Asst-Typing	4.9	8.0	-	2,003-2,641	212,695	-
Limited Exam/Appt Prog Candidate	0.3	1.0	-	0-14,150	26,064	-
Temporary Help	0.1	-	-	(6,377)	-	-
Overtime	-	-	-	(1,824)	-	-
Totals, Provider Enrollment Branch	110.8	119.8	-	\$5,038,897	\$5,381,935	-
Medi-Cal Dental Services Branch:						
Dental Prog Consultant	3.0	3.0	-	7,785-9,463	329,880	-
Dental Consultant I <sup>1</sup>	2.0	2.0	-	7,212-9,235	210,384	-
Staff Services Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Staff Services Mgr II-Supvry	1.0	1.0	-	5,211-6,286	75,432	-
Data Processing Mgr II	0.7	1.0	-	5,206-6,327	73,074	-
Staff Services Mgr I	2.9	3.0	-	4,746-5,726	194,376	-
Data Processing Mgr I	1.0	1.0	-	4,732-5,754	69,048	-
Staff Info Sys Analyst-Spec	0.5	1.0	-	4,732-5,754	65,238	-
Assoc Info Sys Analyst-Spec	2.8	3.0	-	4,316-5,247	177,720	-
Assoc Mgt Auditor	2.0	2.0	-	4,316-5,247	125,928	-
Assoc Govtl Prog Analyst	6.8	6.0	-	4,111-4,997	352,136	-
Dental Hygienist Auditor	1.0	1.0	-	3,834-4,661	55,932	-
Asst Info Sys Analyst	0.1	1.0	-	2,902-4,363	39,603	-
Staff Services Analyst-Gen	6.1	7.0	-	2,632-4,155	285,433	-
Ofc Techn-Typing	0.9	1.0	-	2,510-3,050	36,600	-
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Mgt Services Asst	-	1.0	-	2,049-2,491	25,200	-
Ofc Asst-Typing	0.7	1.0	-	2,003-2,641	31,692	-
Temporary Help	0.4	-	-	(42,967)	13,988	-
Overtime	-	-	-	(2,536)	5,562	-
Totals, Medi-Cal Dental Services Branch	33.7	36.0	-	\$2,184,976	\$2,251,034	-
Office of HIPAA Compliance:						
Med Consultant II	0.2	-	-	8,782-10,927	-	-
Med Consultant I <sup>1</sup>	0.4	1.0	-	8,140-10,673	99,715	-
Staff Services Manager III <sup>1</sup>	1.0	1.0	-	6,334-6,984	83,808	-
Nurse Consultant III-Spec <sup>27</sup>	1.6	3.0	-	5,562-6,644	222,413	-
Pharmaceutical Consultant II- Spec <sup>28</sup>	-	2.0	-	5,300-6,639	143,280	-
Staff Services Manager II-Supvry	1.0	1.0	-	5,211-6,286	75,432	-
Sr Info Sys Analyst-Supvr <sup>1</sup>	0.9	1.0	-	5,206-6,327	74,251	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Manager I <sup>1</sup>	1.7	2.0	-	4,746-5,726	132,462	-
Staff Info Sys Analyst-Spec <sup>5</sup>	4.7	6.0	-	4,732-5,754	391,023	-
Assoc Info Sys Analyst-Spec <sup>5</sup>	-	3.0	-	4,316-5,247	172,152	-
Research Analyst II-Gen <sup>1</sup>	1.8	2.0	-	4,316-5,247	125,928	-
Assoc Govtl Prog Analyst <sup>29</sup>	5.3	6.0	-	4,111-4,997	326,926	-
Accountant Trainee <sup>7</sup>	0.1	0.5	-	3,027-3,505	19,596	-
Asst Info Sys Analyst	0.5	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen <sup>1</sup>	1.5	2.0	-	2,632-4,155	80,384	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	-	2,003-2,641	24,636	-
Temporary Help	0.4	-	-	(43,525)	-	-
Totals, Office of HIPAA Compliance	21.7	32.5	-	\$1,403,696	\$2,003,590	-
Totals, Payment Systems Division	536.5	602.0	-	\$26,993,682	\$29,812,901	-
<b>Office of Medi-Cal Procurement</b>						
C.E.A. I	1.0	1.0	-	5,768-7,324	87,888	-
Staff Services Mgr I	2.0	2.0	-	4,746-5,726	135,688	-
Assoc Adm Analyst-Acctg	1.0	1.0	-	4,316-5,247	61,788	-
Assoc Mgt Auditor	1.0	1.0	-	4,316-5,247	62,964	-
Assoc Info Sys Analyst-Spec	1.0	1.0	-	4,316-5,247	62,964	-
Assoc Govtl Prog Analyst	4.3	5.0	-	4,111-4,997	283,971	-
Staff Services Analyst-Gen	3.1	3.0	-	2,632-4,155	132,546	-
Ofc Techn-Typing	0.9	1.0	-	2,510-3,050	36,080	-
Temporary Help	0.1	-	-	(8,762)	-	-
Totals, Office of Medi-Cal Procurement	14.3	15.0	-	\$814,396	\$863,889	-
<b>Medical Care Services Deputy Director</b>						
Dep Director	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Asst Dep Director	-	1.0	1.0	8,611-9,314	103,332	103,332
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	58,875	59,964
Exec Asst	1.2	1.0	1.0	3,072-3,734	45,480	46,008
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	35,133	36,888
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Word Proc Techn	0.9	-	-	2,172-2,780	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	1.1	-	-	(111,815)	-	-
Overtime	-	-	-	(5,415)	-	-
Totals, Medical Care Services Deputy Director	6.9	7.0	7.0	\$455,065	\$454,452	\$459,054
<b>Utilization Management Division</b>						
Med Consultant II	-	-	2.0	8,782-10,927	-	249,233
Med Consultant I	-	-	19.0	8,140-10,673	-	2,322,563
C.E.A. III	-	-	1.0	8,030-8,854	-	101,184
Staff Services Manager III	-	-	2.0	6,334-6,984	-	167,562
Pharmaceutical Prog Consultant	-	-	2.0	6,021-7,317	-	183,612
Podiatric Consultant	-	-	0.8	5,820-7,782	-	70,038
Nurse Consultant III-Spec	-	-	1.0	5,562-6,644	-	70,080
Pharmaceutical Consultant II-Suprvy	-	-	10.0	5,460-6,639	-	1,025,637
Medi-Cal Administrator II	-	-	7.0	5,211-6,286	-	524,539
Nurse Consultant II	-	-	1.0	5,098-6,076	-	70,396

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Nurse Evaluator IV-Hlth	-	-	1.0	5,026-6,064	-	73,968
Pharmaceutical Consultant I	-	-	46.0	4,828-6,034	-	3,306,130
Staff Services Mgr I	-	-	3.0	4,746-5,726	-	194,482
Medi-Cal Administrator I	-	-	2.0	4,746-5,726	-	137,424
Staff Info Sys Analyst-Spec	-	-	1.0	4,732-5,754	-	69,048
Nurse Evaluator II-Hlth	-	-	144.2	4,594-5,449	-	9,380,463
Nurse Evaluator III-Hlth	-	-	28.0	4,577-5,520	-	1,826,784
Assoc Info Sys Analyst-Spec	-	-	1.0	4,316-5,247	-	62,964
Assoc Acctg Analyst	-	-	1.0	4,316-5,247	-	62,964
Adm Asst II	-	-	1.0	4,111-4,997	-	59,964
Assoc Govtl Prog Analyst	-	-	5.0	4,111-4,997	-	292,579
Physical Therapy Consultant	-	-	1.0	3,813-5,001	-	57,161
Nurse Evaluator I-Hlth	-	-	18.0	3,805-4,573	-	862,920
Medi-Cal Tech III-Suprvy	-	-	1.0	2,804-3,408	-	40,896
Medi-Cal Techn III-Spec	-	-	1.0	2,804-3,408	-	40,896
Staff Services Analyst-Gen	-	-	6.0	2,632-4,155	-	281,892
Medi-Cal Techn II	-	-	6.0	2,575-3,131	-	220,077
Sr Word Proc Techn	-	-	1.0	2,562-3,114	-	37,380
Ofc Techn-Typing	-	-	12.0	2,510-3,050	-	419,412
Ofc Techn-Gen	-	-	1.0	2,465-2,998	-	32,088
Ofc Services Supvr I-Typing	-	-	5.0	2,465-2,999	-	175,843
Info Sys Techn	-	-	1.0	2,317-3,326	-	39,912
Medi-Cal Techn I	-	-	1.8	2,287-2,779	-	55,859
Word Proc Techn	-	-	18.0	2,172-2,780	-	577,710
Prog Techn	-	-	1.0	2,130-2,780	-	27,964
Mgt Services Asst	-	-	1.0	2,049-2,491	-	26,460
Ofc Asst-Typing	-	-	5.0	2,003-2,641	-	146,616
Ofc Asst-Gen	-	-	3.0	1,938-2,588	-	93,168
Temporary Help	-	-	3.0	-	-	744,198
Overtime	-	-	-	-	-	170,932
Totals, Utilization Management Division	-	-	364.8	-	-	\$24,302,998
<b>Third Party Liability and Recovery Division</b>						
Staff Services Mgr III	-	-	1.0	6,334-6,984	-	81,477
Staff Services Mgr II-Suprvy	-	-	2.0	5,211-6,286	-	149,032
Staff Services Mgr I	-	-	6.0	4,746-5,726	-	404,103
Tax Compliance Supvr	-	-	3.0	4,746-5,726	-	206,136
Sr Tax Compliance Rep-Supvr	-	-	9.0	4,316-5,247	-	547,159
Sr Tax Compliance Rep-Spec	-	-	7.0	4,316-5,247	-	433,106
Assoc Info Sys Analyst-Spec	-	-	4.0	4,316-5,247	-	239,443
Assoc Programmer Analyst-Spec	-	-	1.0	4,316-5,247	-	56,427
Assoc Govtl Prog Analyst	-	-	14.0	4,111-4,997	-	820,116
Supvng Prog Techn III	-	-	1.0	3,138-3,817	-	42,336
Tax Compliance Rep	-	-	56.0	2,902-4,363	-	2,645,986
Supvng Prog Techn II	-	-	5.0	2,759-3,355	-	200,751
Prog Techn III	-	-	6.0	2,757-3,353	-	223,452
Staff Services Analyst-Gen	-	-	9.5	2,632-4,155	-	445,603
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Supvng Prog Techn I	-	-	3.0	2,565-3,115	-	111,690
Ofc Techn-Typing	-	-	2.0	2,510-3,050	-	69,816

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Services Supvr I-Typing	-	-	1.0	2,465-2,999	-	36,612
Prog Techn II	-	-	55.9	2,465-2,998	-	1,968,165
Acctg Techn	-	-	1.0	2,465-2,998	-	32,740
Mgt Services Techn	-	-	3.0	2,331-3,201	-	111,676
Acct Clerk II	-	-	3.0	2,209-2,687	-	96,428
Word Proc Techn	-	-	1.0	2,172-2,780	-	33,360
Prog Techn	-	-	28.5	2,130-2,780	-	922,187
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	29,916
Ofc Asst-Gen	-	-	2.0	1,938-2,588	-	60,253
Temporary Help	-	-	0.3	-	-	11,923
Totals, Third Party Liability and Recovery Division	-	-	227.2	-	-	\$10,013,061
<b>Medi-Cal Eligibility Division</b>						
Staff Services Mgr III	-	-	1.0	6,334-6,984	-	83,808
Staff Services Mgr II-Suprvy	-	-	4.0	5,211-6,286	-	301,728
Staff Services Mgr I	-	-	13.0	4,746-5,726	-	872,951
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	65,868
Assoc Medi-Cal Eligibility Analyst	-	-	17.0	4,111-4,997	-	975,468
Assoc Govtl Prog Analyst	-	-	57.5	4,111-4,997	-	3,376,341
Asst Medi-Cal Eligibility Analyst	-	-	2.0	2,850-4,155	-	87,470
Jr Staff Analyst-Gen	-	-	4.0	2,632-3,465	-	132,672
Staff Services Analyst-Gen	-	-	3.0	2,632-4,155	-	147,212
Ofc Techn-Typing	-	-	9.0	2,510-3,050	-	325,134
Ofc Services Supvr I-Gen	-	-	1.0	2,465-2,999	-	36,012
Prog Techn II	-	-	1.0	2,465-2,998	-	35,976
Prog Techn	-	-	3.0	2,130-2,780	-	99,584
Temporary Help	-	-	2.0	-	-	70,492
Totals, Medi-Cal Eligibility Division	-	-	118.5	-	-	\$6,610,716
<b>Fiscal Intermediary &amp; Contracts Oversight Division</b>						
C.E.A. III	-	-	1.0	8,030-8,854	-	106,248
Dental Prog Consultant	-	-	3.0	7,785-9,463	-	329,880
Dental Consultant I	-	-	1.0	7,212-9,235	-	105,192
Data Processing Mgr III	-	-	2.0	6,334-6,984	-	167,616
Staff Services Mgr III	-	-	3.0	6,334-6,984	-	251,424
Nurse Consultant III-Spec	-	-	3.0	5,562-6,644	-	235,397
Staff Services Mgr II-Suprvy	-	-	6.0	5,211-6,286	-	449,118
Sr Info Sys Analyst-Spec	-	-	1.0	5,206-6,327	-	75,924
Sr Info Sys Analyst-Supvr	-	-	3.0	5,206-6,327	-	227,772
Data Processing Mgr II	-	-	4.0	5,206-6,327	-	303,696
Research Prog Spec II	-	-	2.0	4,960-6,028	-	141,720
Staff Services Mgr I	-	-	10.0	4,746-5,726	-	670,533
Staff Info Sys Analyst-Spec	-	-	22.0	4,732-5,754	-	1,469,075
Data Processing Mgr I	-	-	9.0	4,732-5,754	-	621,432
Research Prog Spec I	-	-	1.0	4,516-5,489	-	65,868
Assoc Info Sys Analyst-Spec	-	-	40.0	4,316-5,247	-	2,432,533
Assoc Mgt Auditor	-	-	3.0	4,316-5,247	-	188,892
Assoc Adm Analyst-Acctg	-	-	2.0	4,316-5,247	-	117,348
Research Analyst II-Gen	-	-	4.0	4,316-5,247	-	252,459
Assoc Govtl Prog Analyst	-	-	21.0	4,111-4,997	-	1,224,773
Dental Hygienist Auditor	-	-	1.0	3,834-4,661	-	55,932

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Exec Asst	-	-	1.0	3,072-3,734	-	44,808
Asst Info Sys Analyst	-	-	4.0	2,902-4,363	-	188,063
Jr Staff Analyst-Gen	-	-	4.0	2,632-3,465	-	132,672
Staff Services Analyst-Gen	-	-	17.0	2,632-4,155	-	777,489
Sr Word Proc Techn	-	-	1.0	2,562-3,114	-	37,380
Ofc Techn-Typing	-	-	5.0	2,510-3,050	-	169,633
Pers Spec	-	-	1.0	2,431-3,800	-	45,600
Mgt Services Techn	-	-	1.0	2,331-3,201	-	38,412
Word Proc Techn	-	-	4.5	2,172-2,780	-	145,458
Mgt Services Asst	-	-	1.0	2,049-2,491	-	26,460
Ofc Asst-Typing	-	-	2.0	2,003-2,641	-	57,558
Ofc Asst-Gen	-	-	2.0	1,938-2,588	-	62,112
Limited Exam/Appt Prog Candidate	-	-	1.0	0-14,150	-	33,276
Temporary Help	-	-	2.0	-	-	67,946
Overtime	-	-	-	-	-	55,977
Totals, Fiscal Intermediary & Contracts Oversight Division	-	-	188.5	-	-	\$11,375,676
<b>Pharmacy Benefits Division</b>						
Med Consultant II	-	-	1.0	8,782-10,927	-	131,124
Pharmaceutical Prog Consultant	-	-	3.0	6,021-7,317	-	327,308
Consulting Optometrist II	-	-	1.0	5,958-7,457	-	89,484
Nurse Consultant III-Spec	-	-	1.0	5,562-6,644	-	79,728
Pharmaceutical Consultant II-Supvry	-	-	1.0	5,460-6,639	-	103,668
Pharmaceutical Consultant II- Spec	-	-	15.0	5,300-6,639	-	1,417,866
Staff Services Mgr II- Supvry	-	-	2.0	5,211-6,286	-	150,864
Nurse Consultant II	-	-	1.0	5,098-6,076	-	62,916
Research Prog Spec II	-	-	1.0	4,960-6,028	-	72,336
Staff Services Mgr I	-	-	1.0	4,746-5,726	-	68,712
Research Prog Spec I	-	-	1.0	4,516-5,489	-	59,022
Research Analyst II-Gen	-	-	2.0	4,316-5,247	-	125,928
Assoc Govtl Prog Analyst	-	-	7.5	4,111-4,997	-	434,874
Staff Services Analyst-Gen	-	-	2.0	2,632-4,155	-	33,168
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	96,192
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	31,896
Mgt Services Asst	-	-	1.0	2,049-2,491	-	26,460
Ofc Asst-Typing	-	-	2.0	2,003-2,641	-	55,806
Temporary Help	-	-	0.2	-	-	6,422
Overtime	-	-	-	-	-	30,278
Totals, Pharmacy Benefits Division	-	-	44.7	-	-	\$3,404,052
<b>Medi-Cal Benefits, Waivers Analysis and Rates Division</b>						
Med Program Consultant	-	-	1.0	10,201-11,007	-	132,084
Med Consultant II	-	-	5.0	8,782-10,927	-	649,524
Staff Services Mgr III	-	-	2.0	6,334-6,984	-	163,620
C.E.A. III	-	-	1.0	8,030-8,854	-	107,268
Nurse Consultant III-Spec	-	-	1.0	5,562-6,644	-	75,941
Staff Services Mgr II-Supvry	-	-	3.0	5,211-6,286	-	216,528
Nurse Consultant II	-	-	1.0	5,098-6,076	-	72,912
Research Prog Spec II	-	-	3.0	4,960-6,028	-	206,903
Staff Services Mgr I	-	-	7.0	4,746-5,726	-	463,443
Research Mgr I-Gen	-	-	2.0	4,746-5,726	-	128,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Prog Spec I	-	-	1.0	4,516-5,489	-	65,868
Research Prog Spec I-Hlth	-	-	1.0	4,516-5,489	-	56,904
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	65,868
Assoc Acctg Analyst	-	-	1.0	4,316-5,247	-	62,964
Research Analyst II-Gen	-	-	16.8	4,316-5,247	-	1,019,465
Assoc Govtl Prog Analyst	-	-	9.0	4,111-4,997	-	513,413
Jr Staff Analyst-Gen	-	-	3.5	2,632-3,465	-	116,088
Staff Services Analyst-Gen	-	-	5.5	2,632-4,155	-	248,676
Ofc Techn-Typing	-	-	5.0	2,510-3,050	-	178,296
Mgt Services Techn	-	-	1.0	2,331-3,201	-	34,020
Temporary Help	-	-	0.5	-	-	27,742
Overtime	-	-	-	-	-	4,000
Totals, Medi-Cal Benefits, Waivers Analysis and Rates	-	-	71.3	-	-	\$4,610,035
<b>Systems of Care Division</b>						
Med Ofcr III	-	-	7.0	8,782-10,927	-	908,592
C.E.A. II	-	-	1.0	7,302-8,051	-	96,612
Data Processing Mgr III	-	-	1.0	6,334-6,984	-	79,812
Health Prog Mgr III	-	-	1.0	6,334-6,984	-	83,808
Nurse Consultant III-Spec	-	-	7.0	5,562-6,644	-	550,522
Pharmaceutical Consultant II-Spec	-	-	1.0	5,300-6,639	-	103,668
Nurse Consultant III-Supvr	-	-	4.0	5,245-6,328	-	311,128
Staff Services Mgr II-Supvry	-	-	1.0	5,211-6,286	-	75,432
Hlth Prog Mgr II	-	-	2.0	5,211-6,286	-	150,864
Sr Info Sys Analyst-Supvr	-	-	2.0	5,206-6,327	-	148,588
Nurse Consultant II	-	-	6.0	5,098-6,076	-	416,438
Staff Services Mgr I	-	-	3.0	4,746-5,726	-	206,136
Hlth Prog Mgr I	-	-	1.0	4,746-5,726	-	69,912
Staff Info Sys Analyst-Spec	-	-	5.0	4,732-5,754	-	345,240
Hearing Cons Spec	-	-	3.0	4,608-6,049	-	188,700
Nutrition Consultant III-Spec	-	-	1.0	4,608-5,759	-	69,108
Health Educ Consultant III Spec	-	-	1.0	4,608-5,759	-	69,108
Nurse Evaluator II-Hlth	-	-	14.0	4,594-5,449	-	895,294
Research Prog Spec I	-	-	1.0	4,516-5,489	-	62,739
Hlth Prog Spec I	-	-	4.0	4,516-5,489	-	252,018
Research Scientist I-Epidemiology	-	-	1.0	4,516-5,448	-	65,376
Assoc Acctg Analyst	-	-	1.0	4,316-5,247	-	62,964
Assoc Info Sys Analyst-Spec	-	-	4.0	4,316-5,247	-	242,958
Assoc Programmer Analyst-Spec	-	-	1.0	4,316-5,247	-	55,065
Hlth Prog Auditor III	-	-	1.0	4,316-5,247	-	60,253
Soc Work Consultant III	-	-	1.0	4,288-5,357	-	64,284
Hlth Educ Consultant II	-	-	1.0	4,194-5,243	-	62,916
Assoc Hlth Prog Advisor	-	-	1.0	4,111-4,997	-	59,964
Assoc Govtl Prog Analyst	-	-	13.0	4,111-4,997	-	765,299
Consultant-Physical Therapy	-	-	2.0	3,993-5,243	-	130,632
Consultant-Occupational Therapy	-	-	1.0	3,993-5,243	-	65,316
Dental Hygienist Consultant	-	-	1.0	3,834-4,661	-	55,932
Nurse Evaluator I-Hlth	-	-	1.0	3,805-4,573	-	47,940
Asst Info Sys Analyst	-	-	1.0	2,902-4,363	-	49,650
Exec Secretary I	-	-	1.0	2,822-3,431	-	37,836

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst-Gen	-	-	12.0	2,632-4,155	-	555,557
Jr Staff Analyst-Gen	-	-	3.0	2,632-3,465	-	99,504
Secretary	-	-	1.0	2,510-3,051	-	36,612
Ofc Techn-Gen	-	-	1.0	2,465-2,998	-	34,267
Prog Techn II	-	-	9.0	2,465-2,998	-	318,864
Mgt Services Techn	-	-	7.0	2,331-3,201	-	267,059
Word Proc Techn	-	-	1.0	2,172-2,780	-	32,453
Prog Techn	-	-	1.0	2,130-2,780	-	33,360
Ofc Asst-Typing	-	-	3.5	2,003-2,641	-	106,413
Ofc Asst-Gen	-	-	1.0	1,938-2,588	-	25,032
Limited Exam/Appt Prog Candidate	-	-	2.0	0-14,150	-	29,580
Temporary Help	-	-	5.1	-	-	98,905
Totals, Systems of Care Division	-	-	143.6	-	-	\$8,547,710
<b>Safetynet Financing Division</b>						
Staff Services Mgr III	-	-	1.0	6,334-6,984	-	83,808
C.E.A. I	-	-	1.0	5,768-7,324	-	87,888
Nurse Consultant III-Spec	-	-	3.0	5,562-6,644	-	239,184
Staff Services Mgr II-Supvry	-	-	3.0	5,211-6,286	-	216,528
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	75,432
Coordinator-Indian Health	-	-	1.0	4,963-5,988	-	67,856
Research Prog Spec II	-	-	2.0	4,960-6,028	-	140,771
Research Prog Spec II-Hlth	-	-	2.0	4,960-6,028	-	138,449
Staff Services Mgr I	-	-	8.0	4,746-5,726	-	521,450
Research Mgr I-Gen	-	-	3.0	4,746-5,726	-	185,566
Hlth Prog Mgr I	-	-	1.0	4,746-5,726	-	68,712
Research Prog Spec I	-	-	4.0	4,516-5,489	-	246,713
Hlth Prog Spec I	-	-	2.0	4,516-5,489	-	124,178
Assoc Info Sys Analyst-Spec	-	-	2.0	4,316-5,247	-	125,928
Hlth Prog Auditor III	-	-	4.0	4,316-5,247	-	248,865
Assoc Acctg Analyst	-	-	3.0	4,316-5,247	-	188,892
Research Analyst II-Gen	-	-	8.0	4,316-5,247	-	477,972
Assoc Govtl Prog Analyst	-	-	18.0	4,111-4,997	-	1,043,294
Assoc Hlth Prog Advisor	-	-	2.0	4,111-4,997	-	119,928
Research Analyst I-Gen	-	-	1.0	2,902-4,363	-	39,508
Jr Staff Analyst-Gen	-	-	3.0	2,632-3,465	-	99,504
Staff Services Analyst-Gen	-	-	11.0	2,632-4,155	-	492,999
Ofc Techn-Typing	-	-	4.0	2,510-3,050	-	139,134
Secretary	-	-	1.0	2,510-3,051	-	36,612
Mgt Services Techn	-	-	2.0	2,331-3,201	-	76,824
Word Proc Techn	-	-	1.0	2,172-2,780	-	33,360
Mgt Services Asst	-	-	1.0	2,049-2,491	-	26,460
Ofc Asst-Gen	-	-	1.0	1,938-2,588	-	31,056
Temporary Help	-	-	-	-	-	8,927
Totals, Safetynet Financing Division	-	-	94.0	-	-	\$5,376,871
<b>Provider Enrollment Division</b>						
Staff Services Mgr III	-	-	1.0	6,334-6,984	-	83,808
Staff Services Mgr II-Supvry	-	-	4.0	5,211-6,286	-	300,673
Staff Services Mgr I	-	-	11.0	4,746-5,726	-	727,028
Assoc Govtl Prog Analyst	-	-	12.8	4,111-4,997	-	739,557

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Services Supvr II-Gen	-	-	1.0	2,759-3,355	-	40,168
Supvng Prog Techn II	-	-	1.0	2,759-3,355	-	40,260
Jr Staff Analyst-Gen	-	-	4.0	2,632-3,465	-	132,672
Staff Services Analyst-Gen	-	-	59.0	2,632-4,155	-	2,600,677
Ofc Techn-Typing	-	-	3.0	2,632-3,465	-	105,440
Prog Techn II	-	-	5.0	2,465-2,998	-	179,880
Mgt Services Techn	-	-	2.0	2,331-3,201	-	76,824
Prog Techn	-	-	3.0	2,130-2,780	-	96,332
Ofc Asst-Typing	-	-	8.0	2,130-2,780	-	223,332
Limited Exam/Appt Prog Candidate	-	-	1.0	0-14,150	-	26,064
Totals, Provider Enrollment Division	-	-	115.8	-	-	\$5,372,715
<b>Long Term Care Division</b>						
Med Consultant I	-	-	5.0	8,140-10,673	-	627,072
C.E.A. II	-	-	1.0	7,302-8,051	-	96,612
Hlth Prog Mgr III	-	-	1.0	6,334-6,984	-	83,808
Nurse Consultant III-Spec	-	-	3.0	5,562-6,644	-	234,169
Nurse Consultant III-Supvry	-	-	1.0	5,245-6,328	-	79,536
Staff Services Mgr II-Supvry	-	-	1.0	5,211-6,286	-	75,432
Hlth Prog Mgr II	-	-	3.0	5,211-6,286	-	226,296
Research Prog Spec II	-	-	1.0	4,960-6,028	-	72,336
Staff Services Mgr I	-	-	4.5	4,746-5,726	-	309,490
Hlth Prog Mgr I	-	-	8.0	4,746-5,726	-	540,780
Nurse Evaluator II-Hlth	-	-	143.8	4,594-5,449	-	9,270,028
Nurse Evaluator III-Hlth	-	-	25.0	4,577-5,520	-	1,667,446
Research Prog Spec I-Hlth	-	-	1.0	4,516-5,489	-	63,038
Hlth Prog Spec I	-	-	4.0	4,516-5,489	-	248,841
Research Analyst II-Gen	-	-	6.5	4,316-5,247	-	394,548
Assoc Medi-Cal Eligibility Analyst	-	-	1.0	4,111-4,997	-	59,964
Assoc Govtl Prog Analyst <sup>2</sup>	-	-	11.0	4,111-4,997	-	641,019
Nurse Evaluator I-Hlth	-	-	3.0	3,805-4,573	-	143,820
Asst Info Sys Analyst	-	-	1.0	2,902-4,363	-	52,356
Research Analyst I-Gen	-	-	1.0	2,902-4,363	-	47,670
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Staff Services Analyst-Gen	-	-	8.0	2,632-4,155	-	353,297
Medi-Cal Techn II	-	-	1.0	2,575-3,131	-	37,572
Ofc Techn-Typing	-	-	8.0	2,510-3,050	-	287,281
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Ofc Services Supvr I-Typing	-	-	3.6	2,465-2,999	-	126,972
Word Proc Techn	-	-	1.0	2,172-2,780	-	33,360
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	31,692
Temporary Help	-	-	-	-	-	78,989
Overtime	-	-	-	-	-	4,800
Totals, Long Term Care Division	-	-	250.4	-	-	\$15,954,560
<b>Audits &amp; Investigations Division</b>						
Audits & Investigations Division Office:						
C.E.A. III	0.4	-	-	8,030-8,854	-	-
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,677
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Info Sys Analyst-Spec	5.3	6.0	6.0	4,316-5,247	358,492	363,824
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Asst Info Sys Analyst	0.3	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	2.3	3.0	2.0	2,632-4,155	136,998	91,492
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Student Asst	0.1	-	-	1,362-1,814	-	-
Temporary Help	-	1.3	1.3	-	45,872	45,872
Overtime	-	-	-	-	8,070	8,070
Internal Audits:						
Hlth Prog Audit Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Hlth Prog Audit Mgr I	1.0	1.0	-	4,746-5,726	65,538	-
Hlth Prog Auditor IV	3.1	4.0	3.0	4,516-5,489	260,343	197,604
Hlth Prog Auditor III	2.5	3.0	1.0	4,316-5,247	179,826	59,735
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	\$36,600	\$36,600
Totals, Audits & Investigations Division Office	21.3	25.3	20.3	\$1,228,071	\$1,452,315	\$1,167,234
Medical Review Branch:						
Med Consultant II	1.0	1.0	1.0	8,762-10,927	131,124	131,124
Med Consultant I	13.3	17.0	17.0	8,140-10,673	2,012,499	2,052,754
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Nurse Consultant III-Spec	0.5	2.0	2.0	5,562-6,644	144,888	149,808
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Supvry	6.0	6.0	6.0	5,211-6,286	452,592	452,592
Hlth Prog Audit Mgr II	2.0	2.0	2.0	5,211-6,286	147,379	147,379
Nurse Consultant II	1.5	1.0	1.0	5,098-6,076	71,661	72,912
Research Prog Spec II	0.3	1.0	1.0	4,960-6,028	72,336	72,336
Pharmaceutical Consultant I	4.2	5.0	5.0	4,828-6,034	347,568	354,085
Nurse Consultant I	-	1.0	1.0	4,761-5,562	56,052	58,855
Hlth Prog Mgr I	7.7	10.0	10.0	4,746-5,726	687,120	687,120
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Hlth Prog Audit Mgr I	9.2	11.0	11.0	4,746-5,726	726,064	732,897
Staff Services Mgr I	6.4	6.0	6.0	4,746-5,726	412,272	412,272
Nurse Evaluator II-Hlth	44.6	47.0	47.0	4,594-5,449	2,982,142	3,008,549
Hlth Prog Auditor IV	7.0	7.0	7.0	4,516-5,489	446,271	448,983
Research Prog Spec I	0.3	1.5	1.5	4,516-5,489	117,532	123,409
Research Prog Spec I-Hlth	0.3	1.0	1.0	4,516-5,489	65,868	65,868
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Examiner II-Lab Field	1.0	1.0	1.0	4,414-5,320	63,840	63,840
Research Analyst II-Gen	7.6	8.5	8.5	4,316-5,247	548,399	559,806
Hlth Prog Auditor III	27.9	38.0	38.0	4,316-5,247	2,181,789	2,247,713
Assoc Govtl Prog Analyst	15.3	17.0	17.0	4,111-4,997	981,133	994,146
Nurse Evaluator I-Hlth	-	7.0	7.0	3,805-4,573	319,620	335,580
Hlth Prog Auditor II	8.4	2.0	2.0	3,589-4,363	96,768	101,610
Research Analyst I-Gen	1.4	1.5	1.5	2,902-4,363	96,753	101,592
Auditor I	3.3	3.0	3.0	2,902-3,529	110,180	110,180
Staff Services Analyst-Gen	6.8	7.0	7.0	2,632-4,155	293,524	302,282
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Sr Word Proc Techn	1.6	2.0	2.0	2,562-3,114	72,925	74,642
Ofc Techn-Typing	7.1	5.0	4.0	2,510-3,050	179,847	144,533

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Services Supvr I-Typing	-	2.0	2.0	2,465-2,999	65,568	68,846
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Word Proc Techn	3.5	6.0	6.0	2,172-2,780	181,995	186,171
Ofc Asst-Typing	1.6	4.0	3.0	2,003-2,641	101,504	77,598
Temporary Help	1.5	-	-	(89,799)	-	-
Overtime	-	-	-	(1,855)	-	-
Totals, Medical Review Branch	196.3	229.5	227.5	\$12,500,783	\$14,535,109	\$14,708,962
Financial Audits Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Hlth Prog Audit Mgr II	9.5	9.0	9.0	5,211-6,286	673,211	675,403
Hlth Prog Audit Mgr I	28.1	30.0	30.0	4,746-5,726	2,022,540	2,034,271
Hlth Prog Auditor IV	16.7	17.0	17.0	4,516-5,489	1,116,627	1,116,627
Hlth Prog Auditor III <sup>17</sup>	136.2	159.0	159.0	4,316-5,247	9,384,732	9,618,485
Hlth Prog Auditor II	26.0	41.0	41.0	3,589-4,363	1,807,285	1,890,114
Auditor I	18.9	20.0	20.0	2,902-3,529	729,022	729,022
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	37,472	38,412
Ofc Techn-Typing	9.1	9.0	8.0	2,510-3,050	312,368	280,232
Acctg Techn	1.4	2.0	1.0	2,465-2,998	70,576	35,976
Mgt Services Techn	-	1.0	1.0	2,331-3,201	33,192	34,852
Word Proc Techn	1.7	2.0	2.0	2,172-2,780	66,720	66,720
Ofc Asst-Typing	1.0	2.0	2.0	2,003-2,641	56,328	57,558
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Student Asst	-	1.0	1.0	1,362-1,814	16,752	17,316
Limited Exam/Appt Prog Candidate	0.1	-	-	0-14,150	-	-
Temporary Help	-	-	-	(2,514)	-	-
Overtime	-	-	-	(3,887)	-	-
Totals, Financial Audits Branch	251.5	296.0	294.0	\$14,086,178	\$16,427,097	\$16,695,260
Investigations Branch:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	91,908	91,908
Supvng Fraud Investigator II	3.0	4.0	4.0	5,391-6,508	301,870	308,865
Supvng Fraud Investigator I	15.5	16.0	16.0	4,778-5,765	1,137,590	1,143,784
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Fraud Investigator	105.2	112.0	112.0	3,472-5,249	6,999,446	7,061,321
Investigator Asst	0.9	1.0	1.0	2,658-3,021	32,694	34,332
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	35,487	37,266
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	184,200	184,200
Mgt Services Techn	3.0	3.0	2.0	2,331-3,201	110,844	72,432
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Temporary Help	-	-	-	-	49,704	49,704
Overtime	-	-	-	(81,736)	-	-
Totals, Investigations Branch	135.7	145.0	144.0	\$8,718,221	\$9,037,067	\$9,077,136
Medi-Cal Fraud Prevention:						
Supvng Fraud Prevention Spec I	-	2.0	2.0	5,211-6,286	150,864	150,864
Fraud Prevention Spec	-	13.0	11.0	4,516-5,489	809,580	934,236
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Secretary	-	1.0	1.0	2,510-3,051	30,120	31,632
Totals, Medi-Cal Fraud Prevention	-	17.0	15.0	-	\$1,053,528	\$1,179,696
Totals, Audits & Investigations Division	604.8	712.8	700.8	\$36,533,253	\$42,505,116	\$42,828,288

## Licensing &amp; Certification Division

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Licensing & Certification Division Office:						
C.E.A. III	2.0	1.0	-	8,030-8,854	111,444	-
C.E.A. II	-	1.0	-	7,302-8,051	96,612	-
Staff Services Mgr III	-	1.0	-	6,334-6,984	76,008	-
Staff Services Mgr II-Suprvy	0.3	1.0	-	5,211-6,286	75,432	-
Research Prog Spec II	1.0	1.0	-	4,960-6,028	72,336	-
Hlth Prog Spec II	-	1.0	-	4,960-6,028	59,520	-
Hlth Facilities Evaluator Mgr I	1.3	1.0	-	4,746-5,726	68,712	-
Staff Services Mgr I	2.0	2.0	-	4,746-5,726	137,424	-
Hlth Facilities Evaluator Nurse	22.5	34.0	-	4,594-5,449	2,214,278	-
Hlth Facilities Evaluator II-Supvr	4.4	6.0	-	4,534-5,472	395,310	-
Hlth Facilities Evaluator Spec	3.5	5.0	-	4,516-5,489	317,664	-
Hlth Prog Spec I	0.8	1.0	-	4,516-5,489	54,192	-
Research Prog Spec I	2.0	2.0	-	4,516-5,489	126,411	-
Hlth Facilities Evaluator II	2.0	2.0	-	4,111-4,997	119,928	-
Assoc Govtl Prog Analyst	-	0.2	-	4,111-4,997	13,662	-
Hlth Facilities Evaluator I	1.0	1.0	-	3,596-4,372	46,068	-
Exec Asst	1.0	1.0	-	3,072-3,734	44,808	-
Exec Secretary I	1.0	1.0	-	2,822-3,431	41,172	-
Staff Services Analyst-Gen	1.0	1.0	-	2,632-4,155	45,476	-
Prog Techn II	1.0	4.0	-	2,465-2,998	135,528	-
Sr Legal Typist	1.0	1.0	-	2,419-3,285	39,420	-
Mgt Services Techn	1.0	1.0	-	2,331-3,201	35,508	-
Prog Techn	1.0	1.0	-	2,130-2,780	33,360	-
Temporary Help	7.7	0.6	-	(411,903)	65,999	-
Overtime	-	-	-	(445,762)	463,787	-
Totals, Licensing & Certification Division Office	57.5	70.8	-	\$4,033,245	\$4,890,059	-
Policy & Administration Branch:						
Staff Services Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Staff Services Mgr II-Suprvy	1.8	2.0	-	5,211-6,286	148,398	-
Data Processing Mgr II	1.0	1.0	-	5,206-6,327	74,916	-
Sr Info Sys Analyst-Spec	1.0	1.0	-	5,206-6,327	75,924	-
Staff Services Mgr I	3.3	4.0	-	4,746-5,726	252,027	-
Staff Info Sys Analyst-Spec	1.0	1.0	-	4,732-5,754	69,048	-
Staff Info Systems Analyst-Supvr	1.4	2.0	-	4,732-5,754	125,832	-
Staff Programmer Analyst-Spec	0.5	1.0	-	4,732-5,754	56,784	-
Hlth Facilities Evaluator Nurse	1.8	8.0	-	4,594-5,449	484,500	-
Research Analyst II-Gen	1.0	1.0	-	4,316-5,247	62,964	-
Assoc Acctg Analyst	1.6	3.0	-	4,316-5,247	163,557	-
Assoc Info Systems Analyst-Spec	6.9	8.0	-	4,316-5,247	468,163	-
Assoc Govtl Prog Analyst	4.8	5.0	-	4,111-4,997	295,212	-
Assoc Personnel Analyst	1.0	1.0	-	4,111-4,997	59,964	-
Hlth Facilities Evaluator II	1.5	1.0	-	4,111-4,997	59,964	-
Staff Services Mgt Auditor	1.0	1.0	-	2,902-4,363	49,869	-
Asst Info Systems Analyst	1.9	2.0	-	2,902-4,363	86,342	-
Acctg Analyst	-	1.0	-	2,902-4,363	34,824	-
Staff Services Analyst-Gen	5.0	5.0	-	2,632-4,155	231,552	-
Jr Staff Analyst-Gen <sup>30</sup>	-	2.3	-	2,632-3,465	71,064	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Techn II	1.2	2.0	-	2,465-2,998	70,533	-
Mgt Services Techn	0.7	1.0	-	2,331-3,201	38,412	-
Acct Clerk II	0.3	-	-	2,209-2,687	-	-
Word Proc Techn	3.0	3.0	-	2,172-2,780	100,080	-
Totals, Policy & Administration Branch	43.4	57.3	-	\$2,462,305	\$3,163,737	-
Professional & Certification Branch:						
Staff Services Mgr III	0.6	1.0	-	6,334-6,984	83,808	-
Hlth Facilities Evaluator Mgr II	2.0	2.0	-	5,211-6,286	148,044	-
Staff Services Mgr I	1.0	2.0	-	4,746-5,726	134,820	-
Hlth Facilities Evaluator Mgr I	4.0	6.0	-	4,746-5,726	401,004	-
Hlth Facilities Evaluator Nurse	3.0	3.0	-	4,594-5,449	203,364	-
Hlth Facilities Evaluator II-Supvr	1.0	1.0	-	4,534-5,472	68,064	-
Hlth Facilities Evaluator Spec	0.5	1.0	-	4,516-5,489	54,192	-
Hlth Facilities Evaluator II	19.7	30.5	-	4,111-4,997	1,769,765	-
Assoc Govtl Prog Analyst	4.2	4.0	-	4,111-4,997	221,599	-
Hlth Facilities Evaluator I	1.0	1.0	-	3,596-4,372	44,960	-
Supvng Prog Techn II	1.9	2.0	-	2,759-3,355	73,368	-
Staff Services Analyst-Gen	7.5	7.5	-	2,632-4,155	332,528	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Supvng Prog Techn I	1.0	1.0	-	2,565-3,115	37,380	-
Ofc Techn-Typing	3.1	3.0	-	2,510-3,050	109,800	-
Prog Techn II	12.6	17.0	-	2,465-2,998	585,900	-
Ofc Techn-Gen	-	1.0	-	2,465-2,998	32,784	-
Mgt Services Techn	2.3	3.0	-	2,331-3,201	105,321	-
Prog Techn	4.6	5.0	-	2,130-2,780	166,332	-
Totals, Professional & Certification Branch	70.0	92.0	-	\$3,517,179	\$4,604,617	-
Field Support Branch:						
Med Officer III	1.0	1.0	-	8,782-10,927	131,124	-
Med Consultant II	0.7	1.0	-	8,782-10,927	105,384	-
Med Consultant I	6.0	6.0	-	8,140-10,673	750,647	-
Staff Services Mgr III	1.0	1.0	-	6,334-6,984	83,808	-
Pharmaceutical Prog Consultant	1.0	1.0	-	6,021-7,317	111,804	-
Pharmaceutical Consultant II-Supvry	-	1.0	-	5,460-6,639	72,600	-
Pharmaceutical Consultant II-Spec	8.0	15.0	-	5,300-6,639	1,323,256	-
Hlth Facilities Evaluator Mgr II	2.0	2.0	-	5,211-6,286	150,864	-
Hlth Prog Mgr II	1.0	1.0	-	5,211-6,286	75,432	-
Nurse Consultant II	0.8	1.0	-	5,098-6,076	72,912	-
Hlth Facilities Evaluator Mgr I	2.3	3.0	-	4,746-5,726	206,583	-
Staff Services Mgr I	0.3	1.0	-	4,746-5,726	68,712	-
Nutrition Consultant III-Spec	8.0	8.0	-	4,608-5,759	552,864	-
Hlth Facilities Evaluator Nurse	1.5	9.0	-	4,594-5,449	597,668	-
Hlth Facilities Evaluator Spec	1.9	5.0	-	4,516-5,489	282,636	-
Med Recd Consultant	2.0	2.0	-	4,270-5,191	124,584	-
Hlth Facilities Evaluator II	7.5	7.0	-	4,111-4,997	401,667	-
Assoc Govtl Prog Analyst	5.2	6.0	-	4,111-4,997	336,403	-
Occupational Therapy Consultant	2.0	2.0	-	3,813-5,001	111,720	-
Staff Services Analyst-Gen	3.3	6.0	-	2,632-4,155	248,585	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Techn II	4.3	3.0	-	2,465-2,998	109,128	-
Mgt Services Techn	0.1	-	-	2,331-3,201	-	-
Totals, Field Support Branch	60.7	83.0	-	\$4,509,906	\$5,949,965	-
Field Operations Branch:						
Staff Services Mgr III	2.0	2.0	-	6,334-6,984	167,616	-
Hlth Prog Mgr III	1.0	1.0	-	6,334-6,984	82,143	-
Hlth Facilities Evaluator Mgr II	5.3	6.0	-	5,211-6,286	446,907	-
Hlth Facilities Evaluator Mgr I	9.6	9.0	-	4,746-5,726	615,222	-
Hlth Facilities Evaluator Nurse	262.5	387.0	-	4,594-5,449	25,116,355	-
Hlth Facilities Evaluator II-Supvr	55.6	74.0	-	4,534-5,472	4,832,646	-
Hlth Facilities Evaluator II	1.0	1.0	-	4,111-4,997	59,964	-
Assoc Govtl Prog Analyst	13.5	17.0	-	4,111-4,997	955,093	-
Hlth Facilities Evaluator I	9.8	10.0	-	3,596-4,372	493,245	-
Supvng Prog Techn II	9.6	11.0	-	2,759-3,355	435,708	-
Staff Services Analyst-Gen	5.8	5.0	-	2,632-4,155	211,468	-
Jr Staff Analyst-Gen	-	2.0	-	2,632-3,465	63,168	-
Hlth Facilities Eval Trainee	3.0	3.0	-	2,632-3,201	114,828	-
Supvng Prog Techn I	0.9	1.0	-	2,565-3,115	37,380	-
Ofc Techn-Typing	2.5	3.0	-	2,510-3,050	104,076	-
Ofc Services Supvr I-Typing	-	1.0	-	2,465-2,999	29,580	-
Prog Techn II	30.2	48.0	-	2,465-2,998	1,640,114	-
Word Proc Techn	2.7	2.0	-	2,172-2,780	65,135	-
Prog Techn	8.0	10.0	-	2,130-2,780	319,498	-
Ofc Asst-Typing	3.0	5.0	-	2,003-2,641	141,338	-
Totals, Field Operations Branch	426.0	598.0	-	\$26,246,837	\$35,931,484	-
Totals, Licensing & Certification Division	657.6	901.1	-	\$40,769,472	\$54,539,862	-
<b>Administration Division</b>						
Administration Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,444	111,444
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Exec Asst	0.8	1.0	1.0	3,072-3,734	38,916	40,860
Temporary Help	0.6	0.9	0.9	(28,595)	400,000	-
Overtime	-	-	-	-	114,113	57,057
Totals, Administration Division Office	3.4	3.9	3.9	\$243,799	\$733,185	\$278,073
Office of Recruitment:						
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	75,900	76,332
Labor Relations Analyst	2.0	2.0	1.0	4,113-4,999	119,976	59,988
Totals, Office of Recruitment	3.0	3.0	2.0	\$193,023	\$195,876	\$136,320
Personnel Management Branch:						
Staff Services Mgr III	0.4	-	-	6,334-6,984	-	-
C.E.A. I	0.9	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr II-Supvry	0.1	1.0	1.0	5,211-6,286	72,418	75,432
Staff Services Mgr I	6.4	6.8	4.8	4,746-5,726	447,787	311,586
Assoc Personnel Analyst	9.8	13.0	9.0	4,111-4,997	720,940	518,891
Assoc Govtl Prog Analyst	1.0	1.0	-	4,111-4,997	55,201	-
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,852	54,852
Pers Supvr I	4.8	5.0	2.0	3,418-4,155	231,612	92,928
Sr Pers Spec	3.9	4.0	2.0	3,418-4,155	184,206	97,047
Supvng Prog Techn II	0.1	1.0	-	2,759-3,355	38,400	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst-Gen	4.7	4.0	1.0	2,632-4,155	183,205	38,595
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	1.9	2.0	1.0	2,510-3,051	66,462	32,952
Ofc Services Supvr I-Typing	1.0	1.0	-	2,465-2,999	36,012	-
Pers Spec	21.7	21.5	9.0	2,431-3,800	846,882	366,522
Mgt Services Techn	0.2	1.0	1.0	2,331-3,201	38,412	38,412
Personnel Techn I	2.6	3.0	1.0	2,250-3,201	103,824	28,356
Word Proc Techn	0.5	1.0	1.0	2,172-2,780	32,080	33,684
Pers Selection Tech	2.3	3.0	2.0	2,130-2,998	98,798	70,677
Prog Techn	0.3	1.0	1.0	2,130-2,780	33,360	33,360
Ofc Asst-Gen	1.6	2.0	1.0	1,938-2,588	62,112	31,056
Temporary Help	2.8	1.0	0.5	(132,108)	63,196	31,598
Overtime	-	-	-	(11,635)	-	-
Totals, Personnel Management Branch	69.0	75.3	40.3	\$3,313,539	\$3,494,259	\$1,980,448
Medi-Cal Procurement:						
C.E.A. I	-	-	1.0	5,768-7,324	-	87,888
Staff Services Mgr I	-	-	2.0	4,746-5,726	-	137,424
Assoc Adm Analyst-Acctg	-	-	-	4,316-5,247	-	-
Assoc Mgt Auditor	-	-	1.0	4,316-5,247	-	62,964
Assoc Info Sys Analyst-Spec	-	-	1.0	4,316-5,247	-	62,964
Assoc Govtl Prog Analyst	-	-	5.0	4,111-4,997	-	291,692
Staff Services Analyst-Gen	-	-	3.0	2,632-4,155	-	135,023
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	36,600
Totals, Medi-Cal Procurement	-	-	14.0	-	-	\$814,555
Program Support Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,160	83,160
Sr Architect	1.0	1.0	-	5,752-6,990	83,880	-
Sr Elec Engr	1.0	1.0	-	5,747-6,982	87,384	-
Sr Mech Engr	1.0	1.0	-	5,747-6,982	83,784	-
Staff Services Mgr II-Suprvy	2.7	3.0	1.0	5,211-6,286	207,950	73,302
Staff Services Mgr I	11.6	11.0	4.0	4,746-5,726	749,792	274,848
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	4,732-5,754	68,313	69,048
Ofc Bldg Mgr I	0.9	1.0	-	4,498-5,427	65,124	-
Assoc Info Sys Analyst-Spec	0.5	1.0	2.0	4,316-5,247	59,964	125,928
Assoc Bus Mgt Analyst	4.4	6.0	3.0	4,111-4,997	325,040	171,732
Assoc Govtl Prog Analyst	14.5	16.1	5.0	4,111-4,997	918,421	290,066
Recds Mgt Analyst II-Spec	0.4	-	-	4,111-4,997	-	-
Trng Officer I	0.8	-	-	4,111-4,997	-	-
Bus Service Ofcr II-Supvr	1.0	1.0	-	3,939-4,746	56,952	-
Bus Service Ofcr I-Supvr	1.8	1.0	1.0	3,593-4,319	51,828	51,828
Bus Service Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	47,112	47,112
Prop Controller II	1.5	2.0	1.0	3,081-3,742	80,580	44,904
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	3.7	4.0	2.0	2,688-3,196	140,304	70,152
Digital Print Opr II	2.3	-	-	2,679-3,256	-	-
Mailing Machines Supvr I	1.0	1.0	1.0	2,678-3,254	39,048	39,048
Staff Services Analyst-Gen	6.1	6.5	3.5	2,632-4,155	288,730	153,300
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	6.6	6.0	2.0	2,510-3,050	217,861	73,200
Ofc Services Supvr I-Gen	0.9	1.0	1.0	2,465-2,999	35,908	35,988
Digital Print Opr I	0.8	-	-	2,436-2,961	-	-
Bus Service Asst-Spec	6.8	7.0	5.0	2,331-3,465	275,378	190,698
Word Proc Techn	0.8	-	-	2,172-2,780	-	-
Mailing Mach Opr I	2.0	1.0	1.0	2,130-2,801	33,612	33,612
Ofc Asst-Typing	0.3	1.0	-	2,003-2,641	27,154	-
Ofc Asst-Gen	6.7	6.9	4.9	1,938-2,588	210,362	148,590
Temporary Help	4.7	0.6	0.3	(216,438)	67,370	308,157
Overtime	-	-	-	(98,390)	-	14,824
Facilities Management Section:						
Staff Toxicologist-Spec	1.0	1.0	-	5,984-7,239	86,868	-
Deptl Constrn & Maint Supvr	1.0	1.0	-	5,752-6,990	83,880	-
Sr Industrial Hygienist	0.4	-	-	5,264-6,353	-	-
Chief Engr I	1.0	1.0	-	5,073-5,579	60,876	-
Ofc Bldg Mgr III	0.7	1.0	-	4,963-5,988	71,805	-
Chief-Plant Operations III	1.0	1.0	-	4,939-5,962	71,544	-
Ofc Bldg Mgr II	0.3	-	-	4,718-5,687	-	-
Assoc Industrial Hygienist	1.0	1.0	-	4,635-5,587	67,044	-
Stationary Engineer	16.5	20.0	-	4,601-5,060	1,108,192	-
Chief-Plant Operations I	1.0	1.0	-	4,498-5,427	65,124	-
Chief Engr II	1.0	1.0	-	4,417-5,331	61,130	-
Assoc Info Systems Analyst-Spec	0.4	1.0	-	4,316-5,247	51,792	-
Assoc Govtl Prog Analyst	2.0	4.0	-	4,111-4,997	229,224	-
Assoc Business Mgt Analyst	0.2	-	-	4,111-4,997	-	-
Electrician II	1.0	1.0	-	3,749-4,520	49,356	-
Maint Mechanic	3.0	3.0	-	3,584-4,318	141,516	-
Electrician I	1.0	1.0	-	3,577-4,310	47,112	-
Bus Service Ofcr I-Spec	0.4	1.0	-	3,418-4,155	47,940	-
Warehouse Mgr I	1.0	1.0	-	3,268-4,311	47,112	-
Bldg Maint Worker	2.3	3.0	-	2,997-3,577	114,454	-
Warehouse Worker	3.0	3.0	-	2,688-3,196	105,228	-
Staff Services Analyst-Gen	0.5	1.0	-	2,632-4,155	44,171	-
Digital Composition Spec I	1.0	1.0	-	2,576-3,665	43,980	-
Ofc Techn-Typing	1.0	1.0	-	2,510-3,050	36,600	-
Ofc Techn-Gen	1.0	1.0	-	2,465-2,998	35,976	-
Service Asst-Maint	1.0	1.0	-	2,318-2,511	30,132	-
Service Asst-Warehouse & Stores	1.0	1.0	-	2,010-2,442	29,304	-
Ofc Asst-Typing	1.0	1.0	-	2,003-2,641	31,692	-
Ofc Asst-Gen	2.0	2.0	-	1,938-2,588	60,637	-
Temporary Help	-	-	-	-	274,472	-
Overtime	-	-	-	-	14,824	-
Totals, Program Support Branch	138.3	141.1	43.7	\$7,132,341	\$7,536,792	\$2,420,877
Financial Management Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,996	87,996
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Temporary Help	1.7	-	-	(80,807)	-	220,640
Overtime	-	-	-	(28,681)	-	-
Accounting Section:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,430	83,808
Acctg Administrator II	3.5	4.0	3.0	5,211-6,286	298,714	226,296
Acctg Administrator I-Supvr	8.6	10.0	5.0	4,746-5,726	675,066	336,387
Acctg Administrator I-Spec	2.8	3.0	1.0	4,516-5,489	197,594	65,868
Sr Acctg Ofc-Supvr	7.1	8.0	4.0	4,319-5,211	480,126	239,688
Assoc Acctg Analyst	6.7	8.0	7.0	4,316-5,247	476,385	420,999
Assoc Adm Analyst- Acctg	5.5	6.0	6.0	4,316-5,247	370,112	372,558
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,381
Assoc Govtl Prog Analyst	-	2.0	1.0	4,111-4,997	109,296	57,380
Sr Acctg Ofc-Spec <sup>1</sup>	6.7	6.0	2.0	4,111-4,997	343,420	116,145
Acctg Ofcr-Spec	18.3	22.0	9.0	3,589-4,363	1,044,000	442,665
Asst Adm Analyst- Acctg	0.5	1.0	1.0	3,589-4,363	44,142	46,344
Accountant Trainee	11.0	13.0	9.0	3,027-3,505	490,257	354,093
Acctg Analyst <sup>17</sup>	1.3	3.0	3.0	2,902-4,363	135,694	142,476
Accountant I-Spec	9.5	10.0	3.0	2,682-3,259	373,339	116,194
Staff Services Analyst-Gen	1.6	1.0	2.0	2,632-4,155	49,860	87,426
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,928	32,476
Acctg Techn	27.6	28.0	13.0	2,465-2,998	962,046	453,412
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	60,884	62,318
Key Data Operator	2.0	2.0	1.0	2,012-2,780	62,196	30,276
Ofc Asst-Gen	1.7	1.0	1.0	1,938-2,588	31,056	27,864
Fiscal Integrity & Consult Section:						
Sr Adm Analyst-Acctg	0.5	-	-	5,211-6,286	-	-
Assoc Info Systems Analyst-Spec	1.4	2.0	-	4,316-5,247	103,584	-
Assoc Adm Analyst-Acctg	2.0	2.0	-	4,316-5,247	125,928	-
Staff Services Analyst-Gen	0.9	1.0	-	2,632-4,155	35,773	-
Budget Section:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	81,510	83,538
Staff Services Mgr II-Supvry	2.0	2.0	1.0	5,211-6,286	135,516	69,408
Staff Services Mgr I	3.6	4.0	2.0	4,746-5,726	258,548	137,424
Assoc Budget Analyst	7.7	10.0	5.0	4,111-4,997	564,641	290,502
Staff Services Analyst-Gen	3.8	3.5	2.5	2,632-4,155	138,432	101,754
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,506	33,084
Temporary Help	-	-	-	-	41,280	-
Totals, Financial Management Branch	144.4	160.5	89.5	\$7,120,143	\$7,975,051	\$4,793,400
Fiscal Forecasting:						
C.E.A. II	-	1.0	1.0	7,302-8,051	96,612	96,612
C.E.A. I	1.0	-	-	5,768-7,324	-	-
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Research Prog Spec II	3.5	4.0	4.0	4,960-6,028	277,384	282,624
Staff Services Mgr I	1.2	2.0	2.0	4,746-5,726	131,544	134,686
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Research Analyst II-Gen	6.7	8.0	8.0	4,316-5,247	473,254	481,184
Assoc Govtl Prog Analyst	3.7	6.0	6.0	4,111-4,997	347,019	354,617
Research Analyst I-Gen	0.4	-	-	2,902-4,363	-	-
Ofc Techn-Gen	0.1	0.5	0.5	2,465-2,998	34,600	36,330
Temporary Help	0.1	0.2	0.2	(4,055)	10,084	10,084
Medical Care Statistics Section:						
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	75,432	75,432

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Prog Spec II	3.9	6.0	6.0	4,960-6,028	412,142	421,064
Research Prog Spec I	3.1	3.0	3.0	4,516-5,489	174,252	179,676
Research Analyst II-Gen	2.8	3.0	3.0	4,316-5,247	166,548	171,732
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	46,908	49,254
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Fiscal Forecasting	33.5	40.7	40.7	\$2,157,132	\$2,554,647	\$2,602,163
Totals, Administration Division	391.6	424.5	234.1	\$20,159,977	\$22,489,810	\$13,025,836
<b>Information Technology &amp; Services Division</b>						
Information Technology & Services Division Office:						
C.E.A. III	-	1.0	1.0	8,030-8,854	109,271	109,271
C.E.A. I	1.0	-	-	5,768-7,324	-	-
Data Processing Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	0.2	-	-	6,418	-
Overtime	-	-	-	(18,599)	724,547	722,694
Administration Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	-	4,746-5,726	68,712	-
Staff Info Systems Analyst-Spec	0.8	0.8	-	4,732-5,754	51,786	-
Assoc Acctg Analyst	1.4	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Info Sys Analyst-Spec	3.6	4.0	2.0	4,316-5,247	248,865	122,937
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,858	57,116
Staff Services Analyst-Gen	1.8	1.0	-	2,632-4,155	48,276	-
Jr Staff Analyst-Gen	-	1.0	-	2,632-3,465	31,584	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Gen	0.9	1.0	-	1,938-2,588	31,056	-
Totals, Information Technology & Services	15.5	16.0	9.0	\$943,187	\$1,653,053	\$1,292,290
Application Support Branch:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	92,400	92,400
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	1.5	-	-	48,134	-
Overtime	-	-	-	(113,439)	638,100	-
Medi-Cal Applications Section:						
Data Processing Mgr III	1.6	2.0	2.0	6,334-6,984	158,712	163,593
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Sys Analyst-Spec	4.0	4.0	3.0	5,206-6,327	303,696	227,772
Data Processing Mgr II	1.7	2.0	2.0	5,206-6,327	138,396	141,516
Data Processing Mgr I	3.6	4.0	4.0	4,732-5,754	273,002	273,002
Staff Info Sys Analyst-Spec	9.1	10.0	10.0	4,732-5,754	677,481	681,060
Staff Programmer Analyst-Spec	9.6	10.0	10.0	4,732-5,754	687,200	687,200
Assoc Programmer Analyst-Spec	6.4	7.0	7.0	4,316-5,247	418,005	423,321
Assoc Info Systems Analyst-Spec	6.9	8.0	7.0	4,316-5,247	489,469	433,687
Programmer II	1.5	2.0	2.0	3,768-4,581	109,944	109,944
Programmer I	0.2	-	-	3,048-3,638	-	-
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Info Sys Techn	0.5	1.0	1.0	2,317-3,326	27,804	29,194
Health and Administrative Systems Section:						
Data Processing Mgr III	-	1.0	-	6,334-6,984	76,008	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Programmer Analyst-Spec	1.6	2.0	-	5,206-6,327	151,848	-
Data Processing Mgr II	1.9	2.0	-	5,206-6,327	151,848	-
Sr Info Sys Analyst-Spec	2.0	2.0	-	5,206-6,327	150,423	-
Staff Info Sys Analyst-Spec	2.6	4.0	-	4,732-5,754	266,937	-
Data Processing Mgr I	4.8	5.0	1.0	4,732-5,754	332,976	59,628
Staff Programmer Analyst-Spec	11.9	13.0	4.0	4,732-5,754	890,618	272,912
Assoc Programmer Analyst-Spec	5.6	7.0	-	4,316-5,247	405,588	-
Assoc Info Sys Analyst-Spec	3.0	3.0	1.0	4,316-5,247	188,892	62,964
Programmer II	1.7	1.0	-	3,768-4,581	54,972	-
Project Office:						
Data Processing Mgr II	0.9	1.0	1.0	5,206-6,327	75,924	75,924
Totals, Application Support Branch	83.7	95.5	58.0	\$5,735,984	\$6,920,901	\$3,846,641
Infrastructure Support Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Ofc Techn-Gen	1.0	1.0	-	2,465-2,998	31,068	-
Temporary Help	1.0	1.7	-	(26,714)	54,553	-
Overtime	-	-	-	(211,686)	101,272	-
Network Support and IT Procurement Section:						
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sys Software Spec II-Suprvr	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Staff Info Sys Analyst-Spec	12.5	12.0	12.0	4,732-5,754	830,120	832,964
Sys Software Spec I-Tech	3.6	4.0	4.0	4,731-5,753	263,880	266,719
Assoc Info Sys Analyst-Spec	9.1	11.0	11.0	4,316-5,247	667,269	672,453
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Computer Operator	1.0	1.0	1.0	2,317-3,326	28,500	29,928
Information Support Section:						
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Data Processing Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sys Software Spec II-Tech	2.0	2.0	2.0	5,196-6,316	151,584	151,584
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,732-5,754	69,048	69,048
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Sys Analyst-Spec	2.4	3.0	3.0	4,316-5,247	183,651	185,901
Production Support Section:						
Data Processing Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Data Processing Mgr I	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Info Sys Analyst-Spec	6.5	7.0	6.0	4,316-5,247	409,606	365,233
Info Sys Techn Supvr II	1.0	1.0	-	4,123-4,972	59,664	-
Info Sys Techn Spec II	3.0	3.0	2.0	3,924-4,770	162,756	113,072
Info Sys Techn Spec I	5.0	5.0	4.0	3,266-3,969	238,496	191,344
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,941	51,903
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Info Sys Techn	6.3	7.0	5.0	2,317-3,326	246,634	175,184
Key Data Operator	5.3	6.0	4.0	2,012-2,780	200,160	133,440
Ofc Asst-Typing	-	1.0	1.0	1,938-2,588	24,636	25,866
Totals, Infrastructure Support Branch	83.9	89.7	79.0	\$5,243,942	\$5,367,722	\$4,862,367
Planning & Project Management Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Sys Analyst-Spec	3.1	4.0	3.0	4,732-5,754	272,740	206,656
Asst Info Sys Analyst	0.7	1.0	-	2,902-4,363	35,114	-
Temporary Help	-	-	3.3	-	-	106,552
Overtime	-	-	-	(4,432)	-	692,795
Totals, Planning & Project Management Branch	6.8	8.0	9.3	\$497,240	\$559,722	\$1,257,871
Totals, Information Technology & Services Division	189.9	209.2	155.3	\$12,420,353	\$14,501,398	\$11,259,169
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5,402.9</b>	<b>6,376.4</b>	<b>3,048.4</b>	<b>\$326,839,122</b>	<b>\$385,026,125</b>	<b>\$185,115,130</b>
<i>Regular/Ongoing Positions</i>	5,285.8	6,319.0	3,024.4	317,845,950	374,192,541	181,295,767
<i>Temporary Help</i>	117.1	57.4	24.0	6,611,372	7,413,641	2,046,186
<i>Overtime</i>	-	-	-	2,381,800	3,419,943	1,773,177

**Continuously Vacant Positions Abolished by the  
State Controller per Government Code Section 12439**

Chronic Disease & Injury Control Division:

Assoc Govtl Prog Analyst	-	-1.0	-1.0	\$4,111-4,997	-	-
Ofc Svcs Supvr I (Typing)	-	-1.0	-1.0	\$2,466-3,001	-	-
Sr Word Proc Techn	-	-1.0	-1.0	\$2,562-3,115	-	-

Medi-Cal Policy Division:

Ofc Svcs Supvr I (Typing)	-	-1.0	-1.0	\$2,466-3,001	-	-
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Primary Care & Family Health Division:

Secty	-	-1.0	-1.0	\$2,510-3,051	-	-
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Licensing & Certification Division:

Assoc Govtl Prog Analyst	-	-1.0	-1.0	\$4,111-4,997	-	-
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Health Information & Strategic Planning Division:

Assoc Govtl Prog Analyst	-	-1.0	-1.0	\$4,111-4,997	-	-
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<sup>1</sup> 1.0 positions limited-term to 6/30/2007.

<sup>2</sup> 2.0 positions limited-term to 6/30/2007.

<sup>3</sup> 1.0 position limited-term to 06/30/2007 and 1.0 position limited-term to 06/30/2008.

<sup>4</sup> 2.0 positions limited-term to 06/30/2008.

<sup>5</sup> 3.0 positions limited-term to 06/30/2008.

<sup>6</sup> 3.0 positions limited-term to 6/30/2007.

<sup>7</sup> 0.5 position limited-term to 06/30/2008.

<sup>8</sup> 0.8 positions limited-term to 6/30/2007.

<sup>9</sup> 5.0 positions limited-term to 6/30/2007.

<sup>10</sup> 7.0 positions limited-term to 6/30/2007.

<sup>11</sup> 4.0 positions limited-term to 06/30/2007.

<sup>12</sup> 0.5 positions limited-term to 01/01/2007.

<sup>13</sup> 0.5 positions limited-term to 12/31/2006.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08

<sup>14</sup> 1.0 positions limited-term to 01/01/2008.

<sup>15</sup> 0.3 positions limited-term to 12/31/2006.

<sup>16</sup> 0.5 positions limited-term to 12/31/2006 and 2.0 positions limited-term to 6/30/2007.

<sup>17</sup> 1.0 positions limited-term to 06/30/2008.

<sup>18</sup> 9.0 positions limited-term to 06/30/2007.

<sup>19</sup> 1.0 positions limited-term to 12/30/2007.

<sup>20</sup> 0.5 positions limited-term to 01/01/2007 and 1.0 position limited-term to 6/30/2007.

<sup>21</sup> 4.0 positions limited-term to 06/30/2007 and 6.0 positions limited-term to 6/30/2008.

<sup>22</sup> 0.5 positions limited-term to 01/01/2007 and 0.5 position limited-term to 12/31/2009.

<sup>23</sup> 1.0 position limited-term to 06/30/2007 and 1.0 position limited-term to 01/01/2008.

<sup>24</sup> 1.0 position limited-term to 01/01/2008 and 1.0 position limited-term to 06/30/2008.

<sup>25</sup> 6.0 positions limited-term to 06/30/2007.

<sup>26</sup> 6.0 positions limited-term to 06/30/2008.

<sup>27</sup> 1.0 position limited-term to 06/30/2007 and 2.0 positions limited-term to 06/30/2008.

<sup>28</sup> 2.0 positions limited-term to 06/30/2008.

<sup>29</sup> 3.0 positions limited-term to 06/30/2007 and 2.0 positions limited-term to 06/30/2008.

<sup>30</sup> 0.5 position limited-term to 12/30/2007.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive Division</b>						
Director's Office:						
Director	-	-	1.0	\$220,000	-	\$220,000
Chief Deputy Director	-	-	2.0	9,115-9,857	-	236,568
Med Ofcr III	-	-	1.0	8,782-10,927	-	110,653
Asst to Director	-	-	1.0	6,785-7,337	-	88,044
Exercise Plan-Trainer	-	-	1.0	6,468-6,994	-	82,344
C.E.A. I	-	-	1.0	5,768-7,324	-	87,888
Hlth Prog Spec II	-	-	2.0	4,960-6,028	-	144,672
Adm Asst II	-	-	1.0	4,111-4,997	-	59,964
Exec Asst	-	-	1.0	3,072-3,734	-	33,372
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	47,492
Ofc Techn-Typing	-	-	2.0	2,510-3,050	-	66,720
Temporary Help	-	-	0.1	-	-	13,932
Overtime	-	-	-	-	-	11,749
Totals, Directors Office	-	-	14.1	-	-	\$1,203,398
Office of Information & Public Affairs:						
Dep Director	-	-	1.0	7,117-7,697	-	92,232
Info Ofcr I-Spec	-	-	2.0	4,111-4,997	-	121,128
Exec Secty I	-	-	1.0	2,822-3,431	-	41,172
Totals, Office of Information & Public Affairs	-	-	4.0	-	-	\$254,532
Totals, Executive Division	-	-	18.1	-	-	\$1,457,930
<b>Office of Legal Services</b>						
Legal Services:						
C.E.A. V	-	-	1.0	8,918-9,830	-	135,468
C.E.A. IV	-	-	2.0	8,426-9,287	-	216,576
Staff Counsel III-Spec	-	-	11.5	7,075-8,730	-	1,197,343
Staff Services Mgr II-Suprvy	-	-	1.0	5,211-6,286	-	68,982
Nurse Consultant II	-	-	1.0	5,098-6,076	-	72,912
Staff Counsel	-	-	5.0	4,520-7,571	-	397,902
Sr Legal Analyst	-	-	0.8	4,316-5,247	-	47,223
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	59,964
Legal Analyst	-	-	2.0	3,589-4,363	-	103,605
Exec Asst	-	-	1.0	3,072-3,734	-	40,836
Sr Legal Typist	-	-	2.8	2,419-3,285	-	108,405
Temporary Help	-	-	0.2	-	-	40,050
Office of Regulations:						
Nurse Consultant III-Spec	-	-	1.0	5,562-6,644	-	79,728
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	68,712
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	111,763
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	38,412
Totals, Office of Legal Services	-	-	34.3	-	-	\$2,787,881
<b>Legislative &amp; Governmental Affairs</b>						
Dep Director	-	-	1.0	8,209-8,879	-	103,440
Staff Services Mgr I	-	-	2.0	4,746-5,726	-	131,188
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	59,964
Secty	-	-	1.0	2,510-3,051	-	33,372
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	36,350
Temporary Help	-	-	0.1	-	-	11,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Legislative & Governmental Affairs	-	-	6.1	-	-	\$375,902
<b>Office of Civil Rights</b>						
C.E.A. I	-	-	1.0	5,768-7,324	-	82,980
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	119,928
Secty	-	-	1.0	2,510-3,051	-	31,632
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	33,360
Temporary Help	-	-	0.1	-	-	15,959
Totals, Office of Civil Rights	-	-	5.1	-	-	\$283,859
<b>Public Health Emergency Preparedness</b>						
Emergency Preparedness Office:						
Staff Svcs Mgr III	-	-	1.0	6,334-6,984	-	83,903
Nurse Consultant III - Spec	-	-	1.5	5,562-6,644	-	115,347
Pharmaceutical Consultant II-Spec	-	-	1.0	5,300-6,639	-	103,668
Staff Svcs Mgr II - Supvry	-	-	1.0	5,211-6,286	-	72,437
Hlth Facilities Evaluator Nurse	-	-	1.0	4,594-5,449	-	63,277
Staff Counsel	-	-	1.0	4,520-7,571	-	70,686
Hlth Prog Spec I	-	-	9.0	4,516-5,489	-	575,358
Assoc Acctg Analyst	-	-	1.0	4,316-5,247	-	62,964
Assoc Govtl Prog Analyst	-	-	4.0	4,111-4,997	-	232,104
Exec Asst	-	-	1.0	3,072-3,734	-	44,808
Totals, Public Health Emergency Preparedness	-	-	21.5	-	-	\$1,424,552
<b>Chronic Disease &amp; Injury Control Division</b>						
Chronic Disease & Injury Control Division Office:						
Med Administrator II	-	-	1.0	10,201-11,384	-	136,608
Hlth Prog Mgr III	-	-	1.0	6,334-6,984	-	83,808
Exec Secty I	-	-	1.0	2,822-3,431	-	41,172
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Temporary Help	-	-	0.1	-	-	11,904
Overtime	-	-	-	-	-	37,443
Totals, Chronic Disease & Injury Control Division Office	-	-	4.1	-	-	\$344,103
Cancer Control Branch:						
Med Administrator I	-	-	1.0	10,201-11,270	-	135,240
Research Scientist Supvr II-Epidemiology	-	-	1.0	7,075-8,556	-	102,672
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	65,659
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	68,712
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	59,964
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	25,866
Temporary Help	-	-	5.6	-	-	929,215
Overtime	-	-	-	-	-	33,353
Cancer Surveillance Section:						
Research Scientist Supvr II-Epidemiology	-	-	1.0	7,075-8,556	-	102,672
Research Scientist II-Epidemiology	-	-	2.0	4,960-5,984	-	134,304
Hlth Prog Mgr I	-	-	1.0	4,746-5,726	-	68,712
Assoc Hlth Prog Advisor	-	-	1.0	4,111-4,997	-	56,941
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	35,017
Tobacco Control Section-Prop-99:						
Research Scientist III-Epidemiology	-	-	1.0	5,415-6,582	-	78,984
Hlth Prog Mgr II	-	-	2.0	5,211-6,286	-	150,864

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Hlth Prog Spec II	-	-	1.0	4,960-6,028	-	72,336
Research Scientist II-Epidemiology	-	-	2.0	4,960-5,984	-	134,304
Hlth Educ Consultant III Supvry	-	-	1.0	4,746-5,768	-	69,216
Hlth Prog Mgr I	-	-	2.0	4,746-5,726	-	137,424
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	67,844
Hlth Prog Spec I	-	-	5.0	4,516-5,489	-	329,340
Hlth Educ Consultant II	-	-	3.0	4,194-5,243	-	158,536
Assoc Govtl Prog Analyst	-	-	8.0	4,111-4,997	-	476,864
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	44,338
Sr Word Proc Techn	-	-	1.0	2,562-3,114	-	37,380
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	38,412
Cancer Prevention & Nutrition Section:						
Med Ofcr III	-	-	1.0	8,782-10,927	-	116,184
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	75,432
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	38,412
Cancer Detection Section:						
Research Scientist Supvr I-Epidemiology	-	-	1.0	5,988-7,244	-	86,928
Nurse Consultant III-Spec	-	-	2.0	5,562-6,644	-	153,409
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	75,432
Nurse Consultant II	-	-	3.0	5,098-6,076	-	192,706
Hlth Prog Spec II	-	-	1.0	4,960-6,028	-	72,336
Hlth Prog Mgr I	-	-	1.0	4,746-5,726	-	68,712
Nutrition Consultant III	-	-	1.0	4,608-5,759	-	69,108
Hlth Prog Spec I	-	-	2.0	4,516-5,489	-	131,736
Research Scientist I-Epidemiology	-	-	2.0	4,516-5,448	-	113,804
Research Analyst II-Gen	-	-	1.0	4,316-5,247	-	54,382
Hlth Educ Consultant II	-	-	2.0	4,194-5,243	-	115,764
Assoc Hlth Prog Advisor	-	-	2.0	4,111-4,997	-	119,928
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	59,964
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	46,908
Totals, Cancer Control Branch	-	-	70.6	-	-	\$5,205,314
Chronic Disease Control Branch:						
Med Administrator I	-	-	1.0	10,201-11,270	-	135,240
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	75,432
Epidemiology & Health Promotion Section:						
Med Ofcr III	-	-	1.0	8,782-10,927	-	131,124
Research Scientist Supvr II-Epidemiology	-	-	1.0	7,075-8,556	-	89,145
Nurse Consultant III-Spec	-	-	1.0	5,562-6,644	-	75,941
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	71,947
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	65,868
Totals, Chronic Disease Control Branch	-	-	7.0	-	-	\$644,697
Epidemiology/Prevention for Injury Control Branch:						
Med Administrator I	-	-	1.0	10,201-11,270	-	133,920
Research Scientist Supvr II-Epidemiology	-	-	1.0	7,075-8,556	-	102,672
Nurse Consultant III-Spec	-	-	1.0	5,562-6,644	-	79,728
Research Scientist II-Epidemiology	-	-	1.0	4,960-5,984	-	71,808
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	68,712
Hlth Educ Consultant III-Spec	-	-	1.0	4,608-5,759	-	69,108
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	49,860

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	-	-	1.4	-	-	221,546
Totals, Epidemiology/Prevention for Injury Control Branch	-	-	8.4	-	-	\$797,354
Totals, Chronic Disease & Injury Control Division	-	-	90.1	-	-	\$6,991,468
<b>Environmental &amp; Occupational Disease Control Division</b>						
Environmental & Occupational Division Office:						
Med Administrator II	-	-	1.0	10,201-11,384	-	136,608
Hlth Prog Mgr III	-	-	1.0	6,334-6,984	-	83,808
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	59,964
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	38,412
Totals, Environmental & Occupational Division Office	-	-	4.0	-	-	\$318,792
California Occupational Health Branch:						
Med Ofcr III	-	-	1.0	8,782-10,927	-	131,124
Research Scientist Mgr-Physical	-	-	1.0	8,308-9,159	-	109,908
Med Ofcr II	-	-	3.0	8,140-10,673	-	384,228
Research Scientist Supvr II-Chemical	-	-	2.0	7,075-8,556	-	204,624
Research Scientist II-Physical	-	-	1.0	4,960-5,984	-	68,397
Research Scientist II-Epidemiology	-	-	1.0	4,960-5,984	-	71,808
Assoc Industrial Hygienist	-	-	1.0	4,635-5,587	-	67,044
Hlth Educ Consultant III Spec	-	-	1.0	4,608-5,759	-	69,108
Assoc Toxicologist	-	-	1.0	4,516-5,984	-	71,808
Hlth Educ Consultant II	-	-	1.0	4,194-5,243	-	64,116
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	117,344
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	34,861
Prog Techn II	-	-	1.0	2,465-2,998	-	35,976
Ofc Techn-Gen	-	-	1.0	2,465-2,998	-	34,423
Mgt Svcs Asst	-	-	1.0	2,049-2,491	-	26,460
Totals, California Occupational Health Branch	-	-	19.0	-	-	\$1,491,229
California Childhood Lead Poisoning Prevention Branch:						
Med Administrator I	-	-	1.0	10,201-11,270	-	135,240
Med Ofcr III	-	-	1.0	8,782-10,927	-	128,076
Med Ofcr II	-	-	1.0	8,140-10,673	-	114,096
Research Scientist Supvr I-Epidemiology	-	-	1.0	5,988-7,244	-	82,912
Envirntl Prog Mgr I-Supvry	-	-	1.0	5,864-7,078	-	84,328
Nurse Consultant III-Spec	-	-	1.0	5,562-6,644	-	70,080
Nurse Consultant III-Supvr	-	-	1.0	5,245-6,328	-	76,028
Nurse Consultant II	-	-	1.0	5,098-6,076	-	72,912
Staff Envirntl Scientist	-	-	2.0	5,088-6,144	-	144,426
Research Scientist II-Epidemiology	-	-	1.0	4,960-5,984	-	71,808
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	68,712
Hlth Prog Mgr I	-	-	1.0	4,746-5,726	-	68,712
Research Scientist I-Epidemiology	-	-	1.0	4,516-5,448	-	62,271
Research Analyst II-Gen	-	-	1.0	4,316-5,247	-	62,964
Hlth Educ Consultant II	-	-	2.0	4,194-5,243	-	120,528
Assoc Govtl Prog Analyst	-	-	6.0	4,111-4,997	-	337,563
Asst Industrial Hygienist	-	-	2.0	3,834-4,623	-	98,232
Envirntl Scientist	-	-	2.0	2,875-5,336	-	123,867
Staff Svcs Analyst-Gen	-	-	3.0	2,632-4,155	-	144,803

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	36,600
Prog Techn II	-	-	1.0	2,465-2,998	-	35,976
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	38,412
Mgt Svcs Asst	-	-	1.0	2,049-2,491	-	26,460
Totals, California Childhood Lead Poisoning Prevention	-	-	34.0	-	-	\$2,205,006
Environmental Health Investigations Branch:						
Med Administrator I	-	-	1.0	10,201-11,270	-	135,240
Med Ofcr III	-	-	1.0	8,782-10,927	-	131,124
Research Scientist Supvr II-Epidemiology	-	-	1.0	7,075-8,556	-	89,148
Research Scientist V-Epidemiology	-	-	1.0	6,850-8,327	-	99,924
Research Scientist Supvr I-Epidemiology	-	-	2.0	5,988-7,244	-	173,856
Staff Toxicologist-Spec	-	-	1.0	5,984-7,239	-	86,868
Research Scientist III-Epidemiology	-	-	2.0	5,415-6,582	-	157,968
Research Scientist II-Epidemiology	-	-	3.5	4,960-5,984	-	242,947
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	68,712
Research Scientist I-Epidemiology	-	-	2.0	4,516-5,448	-	130,752
Assoc Info Sys Analyst-Spec	-	-	1.0	4,316-5,247	-	62,964
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	57,116
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	49,860
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	25,866
Totals, Environmental Health Investigations Branch	-	-	19.5	-	-	\$1,512,345
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	-	-	1.0	8,308-9,159	-	109,908
Research Scientist Supvr II-Physical	-	-	2.0	7,075-8,556	-	205,344
Air Pollution Research Spec	-	-	2.0	5,425-6,594	-	150,615
Research Scientist III-Chemical	-	-	1.0	5,415-6,582	-	75,587
Research Scientist II-Epidemiology	-	-	1.0	4,960-5,984	-	63,796
Research Scientist II-Physical	-	-	1.0	4,960-5,984	-	71,808
Research Scientist II-Chemical	-	-	1.0	4,960-5,984	-	71,808
Supvng Chemist	-	-	3.0	4,670-5,602	-	201,672
Research Scientist I-Chemical	-	-	1.0	4,516-5,448	-	65,376
Research Scientist I-Physical	-	-	1.0	4,516-5,448	-	64,276
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	59,964
Chemist	-	-	1.0	3,077-5,110	-	61,320
Mgt Svcs Techn	-	-	1.0	2,331-2,832	-	38,412
Sr Lab Asst	-	-	0.5	2,331-2,832	-	16,992
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	31,692
Totals, Environmental Health Laboratory Branch	-	-	18.5	-	-	\$1,288,570
Totals, Environmental and Occupational Disease Control Division	-	-	95.0	-	-	\$6,815,942
<b>AIDS Division</b>						
AIDS Division Office:						
C.E.A. III	-	-	1.0	8,030-8,854	-	106,248
Hlth Prog Mgr III	-	-	1.0	6,334-6,984	-	83,808
Staff Svcs Mgr II-Supvry	-	-	1.0	5,211-6,286	-	75,432
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	64,503
Staff Info Sys Analyst-Spec	-	-	2.0	4,732-5,754	-	138,096
Hlth Prog Spec I	-	-	2.0	4,516-5,489	-	131,736
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	119,691

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Analyst-Gen	-	-	2.0	2,632-4,155	-	74,009
Sr Word Proc Techn	-	-	1.0	2,562-3,114	-	37,380
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	34,951
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	38,412
Word Proc Techn	-	-	2.0	2,172-2,780	-	66,720
Temporary Help	-	-	0.3	-	-	51,984
Totals, AIDS Division Office	-	-	17.3	-	-	\$1,022,970
HIV Care Branch:						
Pharmaceutical Consultant II-Spec	-	-	1.0	5,300-6,639	-	99,884
Staff Svcs Mgr II-Supvry	-	-	1.0	5,211-6,286	-	75,432
Research Mgr II-Gen	-	-	1.0	5,211-6,286	-	75,432
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	75,432
Research Prog Spec II	-	-	1.0	4,960-6,028	-	72,336
Staff Svcs Mgr I	-	-	3.0	4,746-5,726	-	202,962
Hlth Prog Spec I	-	-	2.0	4,516-5,489	-	132,936
Research Prog Spec I	-	-	1.0	4,516-5,489	-	65,868
Research Analyst II-Gen	-	-	1.0	4,316-5,247	-	62,964
Housing & Community Develmt Rep II	-	-	1.0	4,316-5,247	-	62,964
Assoc Govtl Prog Analyst	-	-	18.0	4,111-4,997	-	1,052,973
Supvng Prog Techn II	-	-	1.0	2,759-3,355	-	40,260
Staff Svcs Analyst-Gen	-	-	3.0	2,632-4,155	-	124,313
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	36,600
Prog Techn II	-	-	3.6	2,465-2,998	-	124,594
Ofc Asst-Gen	-	-	1.0	1,938-2,588	-	31,056
Totals, HIV Care Branch	-	-	41.6	-	-	\$2,369,174
HIV Education & Prevention Branch:						
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	74,897
Hlth Prog Mgr I	-	-	2.0	4,746-5,726	-	137,424
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	119,928
Assoc Hlth Prog Advisor	-	-	1.0	4,111-4,997	-	59,964
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	49,860
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Totals, HIV Education & Prevention Branch	-	-	8.0	-	-	\$475,241
HIV/AIDS Epidemiology Branch:						
Research Scientist Mgr-Epidemiology	-	-	1.0	8,308-9,159	-	109,908
Research Scientist III-Epidemiology	-	-	1.0	5,415-6,582	-	78,984
Research Mgr II-Gen	-	-	1.0	5,211-6,286	-	75,432
Research Scientist II-Epidemiology	-	-	2.0	4,960-5,984	-	138,280
Staff Programmer Analyst-Spec	-	-	1.0	4,732-5,754	-	69,048
Research Scientist I-Social	-	-	1.0	4,516-5,448	-	62,271
Research Analyst II-Gen	-	-	3.0	4,316-5,247	-	185,796
Communicable Disease Spec I	-	-	1.0	4,111-4,997	-	51,804
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	34,861
Totals, HIV/AIDS Epidemiology Branch	-	-	12.0	-	-	\$806,384
AIDS Drug Assistance Program:						
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	59,964
Totals, AIDS Division	-	-	79.9	-	-	\$4,733,733

**Communicable Disease Control Division**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Communicable Disease Division Office:						
Med Ofcr III	-	-	2.0	8,782-10,927	-	259,200
Hlth Prog Mgr III	-	-	1.0	6,334-6,984	-	83,808
Research Scientist Supvr I-Epidemiology	-	-	1.0	5,988-7,244	-	83,362
Sr Info Sys Analyst-Supvr	-	-	1.0	5,206-6,327	-	75,924
Research Scientist III-Epidemiology	-	-	1.0	5,415-6,582	-	75,587
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	57,380
Secty	-	-	1.0	2,510-3,051	-	36,612
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	33,630
Ofc Techn-Gen	-	-	1.0	2,465-2,998	-	34,423
Totals, Communicable Disease Division Office	-	-	10.0	-	-	\$739,926
Infectious Disease Branch:						
Med Administrator I	-	-	1.0	10,201-11,270	-	135,240
Med Ofcr III-Epidemiology	-	-	3.0	8,782-10,927	-	372,374
Research Scientist Supvr II-Epidemiology	-	-	1.0	7,075-8,556	-	102,672
Research Scientist IV-Veterinary	-	-	2.0	6,228-7,569	-	181,656
Research Scientist II-Epidemiology	-	-	3.0	4,960-5,984	-	215,424
Staff Info Sys Analyst-Spec	-	-	1.0	4,732-5,754	-	69,048
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	59,964
Research Analyst I-Gen	-	-	1.0	2,902-4,363	-	52,356
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	48,750
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	36,600
Statistical Clerk	-	-	1.0	2,465-2,998	-	35,976
Temporary Help	-	-	0.1	-	-	11,306
Vector Control Section:						
Research Scientist Supvr II-Epidemiology	-	-	1.0	7,075-8,556	-	102,672
Research Scientist IV-Epidemiology	-	-	1.0	6,228-7,569	-	90,828
Research Scientist III-Epidemiology	-	-	1.0	5,415-6,582	-	74,630
Supvng Public Hlth Biologist	-	-	3.0	5,093-6,147	-	221,292
Sr Public Hlth Biologist	-	-	5.0	4,635-5,587	-	321,633
Assoc Public Hlth Biologist	-	-	4.0	4,224-5,088	-	237,498
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	59,964
Totals, Infectious Disease Branch	-	-	32.1	-	-	\$2,429,883
Immunization Branch:						
Med Administrator I	-	-	1.0	10,201-11,270	-	135,240
Med Ofcr III-Epidemiology	-	-	1.0	8,782-10,927	-	128,076
Med Ofcr III	-	-	2.0	8,782-10,927	-	241,325
Nurse Consultant III-Spec	-	-	1.0	5,562-6,644	-	76,898
Research Scientist III-Epidemiology	-	-	1.0	5,415-6,582	-	75,587
Microbiologist Spec	-	-	1.0	4,516-5,448	-	68,976
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	65,868
Totals, Immunization Branch	-	-	8.0	-	-	\$791,970
STD Control Branch:						
Med Administrator I	-	-	1.0	10,201-11,270	-	133,920
Med Ofcr II	-	-	1.0	8,140-10,673	-	124,464
Communicable Disease Mgr II	-	-	2.0	4,746-5,726	-	139,824
Communicable Disease Mgr I	-	-	4.0	4,319-5,211	-	254,928
Research Analyst II-Gen	-	-	1.0	4,316-5,247	-	62,964
Communicable Disease Spec I	-	-	3.0	4,111-4,997	-	179,874

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Consulting Communicable Disease Rep	-	-	2.0	3,418-4,155	-	100,920
Communicable Disease Rep	-	-	7.0	2,873-3,465	-	298,260
Staff Svcs Analyst-Gen	-	-	2.0	2,632-4,155	-	84,585
Totals, STD Control Branch	-	-	23.0	-	-	\$1,379,739
TB Control Branch:						
Med Administrator I	-	-	1.0	10,201-11,270	-	133,920
Med Ofcr III-Epidemiology	-	-	1.0	8,782-10,927	-	131,124
Nurse Consultant III-Supvr	-	-	1.0	5,245-6,328	-	79,536
Nurse Consultant II	-	-	1.0	5,098-6,076	-	64,236
Research Scientist II-Epidemiology	-	-	2.0	4,960-5,984	-	143,616
Communicable Disease Mgr II	-	-	1.0	4,746-5,726	-	68,712
Research Analyst II-Gen	-	-	1.0	4,316-5,247	-	62,964
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	119,928
Communicable Disease Spec I	-	-	1.0	4,111-4,997	-	59,403
Microbiologist I	-	-	1.0	3,266-4,308	-	50,528
Totals, TB Control Branch	-	-	12.0	-	-	\$913,967
Microbial Disease Lab:						
Research Scientist Mgr-Microbiology	-	-	1.0	8,308-9,159	-	109,908
Research Scientist Supvr II-Microbiology	-	-	4.0	7,075-8,556	-	405,945
Research Scientist III-Epidemiology	-	-	2.0	5,415-6,582	-	151,174
Research Scientist II-Microbiology	-	-	1.0	4,960-5,984	-	74,679
Microbiologist Supvr	-	-	5.0	4,520-5,452	-	333,048
Microbiologist Spec	-	-	5.0	4,516-5,448	-	326,598
Research Scientist I-Microbiology	-	-	1.0	4,516-5,448	-	68,976
Microbiologist II	-	-	17.0	4,111-4,960	-	1,030,526
Microbiologist I	-	-	3.0	3,266-4,308	-	133,405
Lab Techn I-Microbiology	-	-	3.0	2,850-3,463	-	122,694
Hlth Recd Techn II-Spec	-	-	1.0	2,757-3,353	-	40,236
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	49,860
Word Proc Techn	-	-	2.0	2,172-2,780	-	66,720
Totals, Microbial Disease Lab	-	-	46.0	-	-	\$2,913,769
Viral & Rickettsial Diseases Lab:						
Med Administrator I	-	-	1.0	10,201-11,270	-	135,240
Research Scientist Supvr II-Epidemiology	-	-	4.0	7,075-8,556	-	405,945
Research Scientist III-Epidemiology	-	-	2.0	5,415-6,582	-	151,174
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	75,432
Microbiologist Supvr/Virology	-	-	4.0	4,520-5,452	-	276,096
Microbiologist Spec-Virology	-	-	2.0	4,516-5,448	-	134,847
Assoc Pers Analyst	-	-	1.0	4,111-4,997	-	60,543
Microbiologist II	-	-	7.0	4,111-4,960	-	400,078
Microbiologist II-Virology	-	-	13.5	4,111-4,960	-	810,763
Lab Techn I-Microbiology	-	-	4.0	2,850-3,463	-	166,224
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	36,600
Sr Lab Asst	-	-	1.0	2,331-2,832	-	33,984
Word Proc Techn	-	-	1.0	2,172-2,780	-	33,360
Lab Asst	-	-	1.0	2,012-2,623	-	31,476
Temporary Help	-	-	0.1	-	-	\$14,335
Totals, Viral & Rickettsial Diseases Lab	-	-	44.6	-	-	\$2,799,265

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Communicable Disease Control Division	-	-	175.7	-	-	\$11,968,519
<b>Drinking Water &amp; Environmental Management Division</b>						
Drinking Water & Environmental Management Division Office:						
Envirntl Prog Mgr II	-	-	1.0	7,481-8,251	-	99,012
C.E.A. I	-	-	1.0	5,768-7,324	-	69,216
Exec Asst	-	-	1.0	3,072-3,734	-	44,808
Temporary Help	-	-	0.1	-	-	10,900
Totals, Drinking Water & Environmental Management Division Office	-	-	3.1	-	-	\$223,936
Field Operations Branches:						
Field Operations Branch-North:						
Prin Engr-Drinking Water	-	-	1.0	7,674-8,463	-	101,556
Supvng Sanitary Engr	-	-	2.0	6,313-7,674	-	191,376
Sr Sanitary Engr	-	-	7.0	5,752-6,990	-	608,485
Assoc Sanitary Engr	-	-	15.0	5,135-6,239	-	1,152,473
Sanitary Engr	-	-	7.0	3,574-4,969	-	405,852
Sanitary Engrng Techn	-	-	3.0	3,192-4,453	-	155,262
Envirntl Scientist	-	-	1.0	2,875-5,336	-	45,114
Ofc Techn-Typing	-	-	4.5	2,510-3,050	-	181,621
Ofc Asst-Gen	-	-	1.0	1,938-2,588	-	31,056
Field Operations Branch-South:						
Prin Engr-Drinking Water	-	-	1.0	7,674-8,463	-	101,556
Supvng Sanitary Engr	-	-	2.0	6,313-7,674	-	191,376
Sr Sanitary Engr	-	-	9.0	5,752-6,990	-	768,445
Assoc Sanitary Engr	-	-	16.0	5,135-6,239	-	1,222,646
Staff Envirntl Scientist	-	-	1.0	5,088-6,144	-	73,728
Sanitary Engrng Assoc	-	-	2.0	4,635-5,632	-	135,168
Sanitary Engr	-	-	20.5	3,574-4,969	-	1,162,573
Sanitary Engrng Techn	-	-	1.0	3,192-4,453	-	50,366
Ofc Techn-Typing	-	-	3.0	2,510-3,050	-	104,388
Word Proc Techn	-	-	1.0	2,172-2,780	-	33,360
Sanitary Engrng Tech Trainee	-	-	1.0	2,125-3,120	-	37,440
Totals, Field Operations Branches	-	-	99.0	-	-	\$6,753,841
Drinking Water Technical Programs Branch:						
Prin Engr-Drinking Water	-	-	1.0	7,674-8,463	-	101,556
Envirntl Prog Mgr II <sup>1</sup>	-	-	1.0	7,481-8,251	-	99,112
Envirntl Prog Mgr I-Mgrl	-	-	1.0	6,484-7,148	-	85,776
Supvng Sanitary Engr <sup>2</sup>	-	-	4.0	6,313-7,674	-	367,624
Sr Sanitary Engr <sup>1</sup>	-	-	6.0	5,752-6,990	-	516,547
Staff Svcs Mgr II-Supvry <sup>1</sup>	-	-	1.0	5,211-6,286	-	72,437
Assoc Sanitary Engr <sup>3</sup>	-	-	18.0	5,135-6,239	-	1,331,537
Sr Envirntl Scientist	-	-	1.0	5,093-6,147	-	73,764
Staff Envirntl Scientist <sup>2</sup>	-	-	4.0	5,088-6,144	-	288,317
Staff Programmer Analyst-Spec	-	-	1.0	4,732-5,754	-	69,048
Sanitary Engrng Assoc	-	-	2.0	4,635-5,632	-	135,168
Assoc Acctg Analyst <sup>1</sup>	-	-	1.0	4,316-5,247	-	60,253
Assoc Info Sys Analyst-Spec	-	-	2.0	4,316-5,247	-	113,791

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Programmer Analyst-Spec	-	-	2.0	4,316-5,247	-	112,422
Assoc Govtl Prog Analyst <sup>1</sup>	-	-	4.0	4,111-4,997	-	235,589
Sanitary Engr <sup>4</sup>	-	-	13.0	3,574-4,969	-	812,482
Sanitary Engrng Techn	-	-	1.0	3,192-4,453	-	50,898
Envirntl Scientist <sup>5</sup>	-	-	4.5	2,875-5,336	-	283,899
Accountant I-Spec <sup>1</sup>	-	-	1.0	2,682-3,259	-	37,435
Staff Svcs Analyst-Gen <sup>2</sup>	-	-	2.0	2,632-4,155	-	85,528
Ofc Techn-Typing <sup>2</sup>	-	-	5.5	2,510-3,050	-	197,267
Prog Techn II	-	-	1.0	2,465-2,998	-	35,116
Ofc Techn-Gen	-	-	1.0	2,465-2,998	-	31,185
Mgt Svcs Techn	-	-	2.0	2,331-3,201	-	76,824
Word Proc Techn	-	-	1.0	2,172-2,780	-	29,556
Student Asst-Engr & Architectural	-	-	-	1,871-2,799	-	81,669
Temporary Help	-	-	5.0	-	-	801,984
Overtime	-	-	-	-	-	92,653
Totals, Drinking Water Technical Programs Branch	-	-	86.0	-	-	\$6,279,437
Environmental Management Branch:						
Envirntl Prog Mgr II	-	-	1.0	7,481-8,251	-	99,003
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	36,600
Temporary Help	-	-	0.9	-	-	153,495
Environmental Health Services Section:						
Envirntl Prog Mgr I-Supvry	-	-	2.0	5,864-7,078	-	169,872
Sr Hlth Physicist	-	-	1.0	5,264-6,353	-	76,236
Sr Envirntl Scientist	-	-	1.0	5,093-6,147	-	73,764
Staff Envirntl Scientist	-	-	6.0	5,088-6,144	-	442,368
Hlth Prog Spec II	-	-	1.0	4,960-6,028	-	72,336
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	68,712
Assoc Hlth Physicist	-	-	3.0	4,635-5,587	-	211,932
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	60,543
Envirntl Scientist	-	-	4.0	2,875-5,336	-	246,822
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	36,356
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Ofc Techn-Typing	-	-	1.5	2,510-3,050	-	53,304
Waste Management Section:						
Sr Envirntl Scientist	-	-	1.0	5,093-6,147	-	73,764
Staff Envirntl Scientist	-	-	1.0	5,088-6,144	-	73,728
Assoc Info Sys Analyst-Spec	-	-	1.0	4,316-5,247	-	66,112
Envirntl Scientist	-	-	10.0	2,875-5,336	-	543,731
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	49,860
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	36,600
Totals, Environmental Management Branch	-	-	41.4	-	-	\$2,678,306
Sanitation & Radiation Lab Branches:						
Sanitation & Radiation Lab Branch-North:						
Research Scientist Mgr-Chemical	-	-	1.0	8,308-9,159	-	109,908
Research Scientist Supvr II-Chemical	-	-	1.0	7,075-8,556	-	102,159
Research Scientist Supvr I-Chemical	-	-	3.0	5,988-7,244	-	260,784
Research Scientist II-Chemical	-	-	1.0	4,960-5,984	-	71,808
Staff Chemist	-	-	2.0	4,666-5,598	-	134,352

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	56,792
Chemist	-	-	7.0	3,077-5,110	-	415,832
Lab Techn I-Chemical Analysts	-	-	1.0	2,850-3,463	-	39,600
Lab Asst	-	-	1.0	2,012-2,623	-	28,428
Sanitation & Radiation Lab Branch-South:						
Research Scientist II-Chemical	-	-	1.0	4,960-5,984	-	71,808
Supvng Chemist	-	-	1.0	4,670-5,602	-	67,224
Chemist	-	-	2.0	3,077-5,110	-	117,931
Lab Techn I-Chemical Analysis	-	-	1.0	2,850-3,463	-	39,840
Supvng Lab Asst I	-	-	1.0	2,508-3,048	-	36,576
Ofc Techn-Gen	-	-	1.0	2,465-2,998	-	35,976
Lab Asst	-	-	1.0	2,012-2,623	-	28,810
Totals, Sanitation & Radiation Lab Branches	-	-	26.0	-	-	\$1,617,828
Totals, Drinking Water & Environmental Management Division	-	-	255.5	-	-	\$17,553,348
<b>Food, Drug &amp; Radiation Safety Division</b>						
Food, Drug & Radiation Safety Division Office:						
C.E.A. III	-	-	1.0	8,030-8,854	-	106,248
Hlth Prog Mgr III	-	-	1.0	6,334-6,984	-	83,808
Sr Info Sys Analyst-Supvr	-	-	1.0	5,206-6,327	-	73,384
Assoc Pers Analyst	-	-	1.0	4,111-4,997	-	57,491
Exec Secretary I	-	-	1.0	2,822-3,431	-	41,172
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	49,860
Overtime	-	-	-	-	-	11,367
Totals, Food, Drug & Radiation Safety Division Office	-	-	6.0	-	-	\$423,330
Food and Drug Branch Office:						
Chief	-	-	1.0	7,407-8,166	-	93,324
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	25,866
Temporary Help	-	-	0.1	-	-	13,764
Overtime	-	-	-	-	-	26,118
Food & Drug Operations and Program Support Section:						
Food & Drug Regional Administrator	-	-	2.0	5,391-6,508	-	160,673
Food & Drug Prog Spec <sup>1</sup>	-	-	2.0	5,120-6,182	-	142,406
Research Scientist II-Chemical	-	-	2.0	4,960-5,984	-	137,894
Research Scientist II-Physical	-	-	1.0	4,960-5,984	-	68,947
Supvng Food & Drug Investigator	-	-	10.0	4,778-5,765	-	664,870
Staff Programmer Analyst-Spec	-	-	1.0	4,732-5,754	-	66,062
Sr Food & Drug Investigator	-	-	32.0	4,350-5,249	-	1,911,222
Assoc Govtl Prog Analyst <sup>1</sup>	-	-	2.0	4,111-4,997	-	114,760
Food & Drug Investigator	-	-	16.0	3,472-4,773	-	917,301
Lab Techn I-Chemical Analysts	-	-	1.0	2,850-3,463	-	41,807
Ofc Techn-Typing	-	-	5.5	2,510-3,050	-	199,561
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	34,852
Drug & Consumer Product Safety Section:						
Chief	-	-	3.0	6,585-7,966	-	296,335
Research Scientist IV-Food & Drug	-	-	6.0	6,228-7,569	-	532,935
Chief	-	-	6.0	5,988-7,244	-	520,381
Staff Toxicologist-Spec	-	-	1.0	5,984-7,239	-	86,868
Research Scientist III-Epidemiology	-	-	1.0	5,415-6,582	-	78,984

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Scientist III-Food & Drug	-	-	1.0	5,415-6,582	-	78,984
Staff Svcs Mgr II-Supvry	-	-	1.0	5,211-6,286	-	73,941
Food & Drug Prog Spec	-	-	2.0	5,120-6,182	-	155,961
Staff Svcs Mgr I	-	-	2.0	4,746-5,726	-	128,508
Staff Info Sys Analyst-Spec	-	-	1.0	4,732-5,754	-	69,048
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	65,868
Sr Food & Drug Investigator	-	-	2.0	4,350-5,249	-	128,376
Assoc Govtl Prog Analyst	-	-	4.0	4,111-4,997	-	223,857
Staff Svcs Analyst-Gen	-	-	3.0	2,632-4,155	-	138,932
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	36,600
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	38,412
Medical Device Safety HDMR, Stake:						
Sr Food & Drug Investigator	-	-	2.0	4,350-5,249	-	128,376
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	55,201
Food & Drug Investigator	-	-	1.0	3,472-4,773	-	58,476
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	35,017
Food Safety Section:						
Food & Drug Prog Spec	-	-	1.0	5,120-6,182	-	64,512
Supvng Food & Drug Investigator	-	-	2.0	4,778-5,765	-	142,144
Sr Food & Drug Investigator	-	-	23.0	4,350-5,249	-	1,373,952
Food & Drug Investigator	-	-	11.0	3,472-4,773	-	639,644
Ofc Techn-Typing	-	-	2.0	2,510-3,050	-	73,200
Totals, Food and Drug Branch Office	-	-	157.6	-	-	\$9,843,939
Radiological Health Branch:						
Chief	-	-	1.0	6,789-7,485	-	89,820
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	75,432
Research Scientist II-Chemical	-	-	1.0	4,960-5,984	-	68,947
Assoc Hlth Physicist	-	-	1.0	4,635-5,587	-	64,399
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	25,866
Temporary Help	-	-	2.2	-	-	357,439
Overtime	-	-	-	-	-	12,000
Rad X-Ray Certification & Regulatory Support:						
Supvng Hlth Physicist	-	-	1.0	5,854-7,075	-	84,900
Research Scientist III-Chemical	-	-	1.0	5,415-6,582	-	78,984
Sr Hlth Physicist	-	-	3.0	5,264-6,353	-	216,134
Assoc Hlth Physicist	-	-	20.0	4,635-5,587	-	1,357,198
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	108,915
Asst Hlth Physicist	-	-	2.0	3,834-4,623	-	106,570
Jr Hlth Physicist	-	-	1.0	3,273-3,760	-	48,720
Supvng Prog Techn II	-	-	1.0	2,759-3,355	-	40,260
Staff Services Analyst-Gen	-	-	2.5	2,632-4,155	-	117,746
Ofc Techn-Gen	-	-	1.0	2,465-2,998	-	35,976
Prog Techn II	-	-	1.0	2,465-2,998	-	35,976
Rad Materials License:						
Supvng Hlth Physicist	-	-	4.0	5,854-7,075	-	336,159
Sr Hlth Physicist	-	-	11.0	5,264-6,353	-	822,870
Staff Svcs Mgr II-Supvry	-	-	1.0	5,211-6,286	-	75,432
Staff Info Sys Analyst-Gen	-	-	1.0	4,732-5,754	-	63,750
Assoc Hlth Physicist	-	-	28.0	4,635-5,587	-	1,936,492

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Asst Hlth Physicist	-	-	3.0	3,834-4,623	-	165,646
Staff Svcs Analyst-Gen	-	-	3.0	2,632-4,155	-	147,192
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Ofc Techn-Typing	-	-	3.0	2,510-3,050	-	109,800
Prog Techn II	-	-	2.0	2,465-2,998	-	71,952
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	38,412
Prog Techn	-	-	4.0	2,130-2,780	-	127,708
X-Ray Inspection, Compliance & Enforcement:						
Staff Svcs Mgr I	-	-	2.0	4,746-5,726	-	137,424
Staff Info Sys Analyst-Spec	-	-	1.0	4,732-5,754	-	69,048
Assoc Hlth Physicist	-	-	6.0	4,635-5,587	-	414,379
Assoc Info Sys Analyst-Spec	-	-	2.0	4,316-5,247	-	118,710
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	113,064
Staff Svcs Analyst-Gen	-	-	4.0	2,632-4,155	-	182,880
Supvng Prog Techn I	-	-	1.0	2,565-3,115	-	32,319
Ofc Techn-Typing	-	-	2.0	2,510-3,050	-	71,461
Prog Techn II	-	-	7.0	2,465-2,998	-	247,944
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	29,371
Prog Techn	-	-	5.0	2,130-2,780	-	166,800
Totals, Radiologic Health Branch	-	-	137.7	-	-	\$8,437,263
Food & Drug Lab Branch:						
Research Scientist Mgr-Chemical	-	-	1.0	8,308-9,159	-	107,292
Research Scientist Supvr II-Microbiology	-	-	1.0	7,075-8,556	-	97,110
Research Scientist IV-Microbiology	-	-	1.0	6,228-7,569	-	86,927
Research Scientist Supvr I-Chemical	-	-	2.0	5,988-7,244	-	173,856
Research Scientist Supvr I-Microbiology	-	-	1.0	5,988-7,244	-	80,202
Research Scientist II-Chemical	-	-	4.0	4,960-5,984	-	284,371
Research Scientist II-Microbiology	-	-	1.0	4,960-5,984	-	71,808
Staff Chemist	-	-	1.0	4,666-5,598	-	67,176
Microbiologist Spec	-	-	1.0	4,516-5,448	-	66,003
Research Scientist I-Microbiology	-	-	1.0	4,516-5,448	-	65,376
Chemist	-	-	5.0	3,077-5,110	-	282,884
Lab Techn I-Microbiology	-	-	1.0	2,850-3,463	-	41,556
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	38,412
Lab Asst	-	-	1.0	2,012-2,623	-	26,522
Totals, Food & Drug Lab Branch	-	-	22.0	-	-	\$1,489,495
Totals, Food, Drug & Radiation Safety Division	-	-	323.3	-	-	\$20,194,027
<b>Prevention Services</b>						
Prevention Services Office of Deputy Director:						
Dep Director-Prevention	-	-	1.0	9,115-9,857	-	118,284
Med Ofcr III	-	-	2.0	8,782-10,927	-	256,020
C.E.A. III	-	-	1.0	8,030-8,854	-	106,248
Staff Svcs Mgr I	-	-	2.0	4,746-5,726	-	137,424
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	59,964
Exec Asst	-	-	1.0	3,072-3,734	-	44,808
Exec Secty I	-	-	1.0	2,822-3,431	-	41,172
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	49,860
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Ofc Techn-Typing	-	-	2.0	2,510-3,050	-	73,200

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Prevention Services	-	-	13.0	-	-	\$920,148
<b>Laboratory Science Division</b>						
Laboratory Division Office:						
C.E.A. III	-	-	1.0	8,030-8,854	-	106,248
Hlth Prog Mgr III	-	-	1.0	6,334-6,984	-	79,936
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	59,964
Exec Asst	-	-	1.0	3,072-3,734	-	44,808
Temporary Help	-	-	0.6	-	-	98,291
Overtime	-	-	-	-	-	37,074
Totals, Laboratory Division Office	-	-	4.6	-	-	\$426,321
Laboratory Central Services:						
Research Microbiologist	-	-	1.0	5,713-6,906	-	71,984
Research Scientist III-Veterinary	-	-	1.0	5,415-6,582	-	78,984
Staff Info Sys Analyst-Spec	-	-	1.0	4,732-5,754	-	72,500
Microbiologist Supvr	-	-	1.0	4,520-5,452	-	69,024
Supvng Lab Asst II	-	-	2.0	2,851-3,467	-	82,992
Lab Techn I-Microbiology	-	-	5.0	2,850-3,463	-	197,178
Animal Techn IV	-	-	2.0	2,792-3,395	-	75,919
Animal Techn III	-	-	3.0	2,461-2,990	-	101,933
Sr Lab Asst	-	-	7.0	2,331-2,832	-	234,288
Animal Techn II	-	-	2.0	2,287-2,777	-	60,288
Lab Asst	-	-	3.0	2,012-2,623	-	89,228
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	\$31,692
Totals, Laboratory Central Services	-	-	29.0	-	-	\$1,166,010
Laboratory Field Services:						
Chief Lab Fld	-	-	1.0	6,585-7,966	-	95,592
Examiner III-Lab Fld	-	-	4.0	5,713-6,906	-	323,904
Sr Info Sys Analyst-Spec	-	-	1.0	5,206-6,327	-	79,720
Examiner II-Lab Fld	-	-	14.0	4,414-5,320	-	880,148
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	57,116
Cytotechnologist Lab Fld Svcs	-	-	3.0	4,023-5,088	-	180,268
Examiner I-Lab Fld	-	-	24.0	4,023-4,847	-	1,343,135
Asst Info Sys Analyst	-	-	1.0	2,902-4,363	-	49,254
Staff Svcs Analyst-Gen	-	-	2.0	2,632-4,155	-	99,713
Supvng Prog Techn I	-	-	2.0	2,565-3,115	-	74,760
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	36,600
Prog Techn II	-	-	1.0	2,465-2,998	-	35,968
Ofc Svcs Supvr I-Typing	-	-	1.0	2,465-2,999	-	31,059
Prog Techn	-	-	16.0	2,130-2,780	-	492,035
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	25,866
Ofc Asst-Gen	-	-	2.0	1,938-2,588	-	50,064
Temporary Help	-	-	0.2	-	-	40,000
Totals, Laboratory Field Services	-	-	75.2	-	-	\$3,895,202
Environmental Lab Accreditation Program:						
Asst Lab Chief-Public Hlth Lab	-	-	1.0	5,713-6,906	-	82,872
Staff Envirntl Scientist	-	-	1.0	5,088-6,144	-	73,728
Staff Info Sys Analyst-Spec	-	-	1.0	4,732-5,754	-	72,500
Supvng Chemist	-	-	2.0	4,670-5,602	-	134,448
Staff Chemist	-	-	7.0	4,666-5,598	-	467,041

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Info Sys Analyst-Spec	-	-	1.0	4,316-5,247	-	62,964
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	51,799
Chemist	-	-	7.0	3,077-5,110	-	381,817
Envirntl Scientist	-	-	1.0	2,878-5,336	-	64,032
Ofc Techn-Typing	-	-	2.0	2,510-3,050	-	73,200
Word Proc Techn	-	-	1.0	2,172-2,780	-	27,367
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	31,692
Totals, Environmental Lab Accreditation Program	-	-	26.0	-	-	\$1,523,460
Totals, Laboratory Science Division	-	-	134.8	-	-	\$7,010,993
<b>Health Information &amp; Strategic Planning</b>						
Health Information & Strategic Planning Division Office:						
C.E.A. III	-	-	1.0	8,030-8,854	-	111,444
Staff Svcs Mgr II-Supvry	-	-	1.0	5,211-6,286	-	65,664
Exec Asst	-	-	1.0	3,072-3,734	-	44,808
Totals, Health Information & Strategic Planning Division	-	-	3.0	-	-	\$221,916
County Health Services & Local Public Health Assistance:						
Staff Svcs Mgr III	-	-	1.0	6,334-6,984	-	83,592
Staff Svcs Mgr II-Supvry	-	-	2.0	5,211-6,286	-	150,864
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	59,800
Staff Info Sys Analyst-Spec	-	-	1.0	4,732-5,754	-	69,048
Assoc Acctg Analyst	-	-	4.0	4,316-5,247	-	242,688
Research Analyst II-Gen	-	-	2.0	4,316-5,247	-	125,928
Staff Svcs Analyst-Gen	-	-	3.0	2,632-4,155	-	144,207
Jr Staff Analyst-Gen	-	-	2.0	2,632-3,465	-	66,336
Secty	-	-	1.0	2,510-3,051	-	36,612
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	36,600
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	25,866
Ofc Asst-Gen	-	-	1.0	1,938-2,588	-	31,353
Local Health Services Section:						
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	75,432
Sr Envirntl Scientist	-	-	4.0	5,093-6,147	-	295,056
Public Hlth Nurse III	-	-	1.0	5,026-6,061	-	63,324
Public Hlth Nurse II	-	-	6.0	5,000-6,495	-	438,909
Pubic Hlth Nurse I	-	-	1.0	4,593-5,952	-	57,876
Assoc Acctg Analyst	-	-	1.0	4,316-5,247	-	62,964
Envirntl Scientist	-	-	20.0	2,875-5,336	-	1,190,924
Prog Techn II	-	-	1.0	2,465-2,998	-	31,059
County Health Services Section:						
Staff Svcs Mgr I	-	-	2.0	4,746-5,726	-	137,424
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	65,868
Assoc Acctg Analyst	-	-	3.0	4,316-5,247	-	177,321
Assoc Govtl Prog Analyst	-	-	5.0	4,111-4,997	-	284,689
Staff Svcs Analyst-Gen	-	-	4.0	2,632-4,115	-	180,288
Temporary Help	-	-	0.7	-	-	112,223
Totals, County Health Services & Local Public Health	-	-	70.7	-	-	\$4,246,251
Center for Health Statistics Branch:						
Office of Vital Records & Statistics:						
Data Processing Mgr III	-	-	1.0	6,334-6,984	-	83,903

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Mgr III-Gen	-	-	1.0	6,334-6,984	-	83,268
Research Mgr II-Gen	-	-	1.0	5,211-6,286	-	75,432
Staff Svcs Mgr II-Supvry	-	-	1.0	5,211-6,286	-	75,432
Sr Info Sys Analyst-Spec	-	-	3.0	5,206-6,327	-	227,772
Data Processing Mgr II	-	-	2.0	5,206-6,327	-	141,520
Sr Info Sys Analyst-Supvr	-	-	1.0	5,206-6,327	-	72,664
Research Prog Spec II-Hlth	-	-	2.0	4,960-6,028	-	141,236
Research Prog Spec II	-	-	1.0	4,960-6,028	-	72,336
Staff Svcs Mgr I	-	-	3.0	4,746-5,726	-	197,224
Research Mgr I-Soc/Behavioral	-	-	1.0	4,746-5,726	-	68,712
Research Mgr I-Gen	-	-	1.0	4,746-5,726	-	61,290
Staff Programmer Analyst-Spec <sup>5</sup>	-	-	9.0	4,732-5,754	-	597,544
Staff Info Sys Analyst-Spec	-	-	5.0	4,732-5,754	-	333,085
Research Prog Spec I	-	-	5.0	4,516-5,489	-	320,376
Assoc Info Sys Analyst-Spec	-	-	10.0	4,316-5,247	-	595,771
Research Analyst II-Gen	-	-	7.0	4,316-5,247	-	400,866
Assoc Programmer Analyst-Spec	-	-	4.0	4,316-5,247	-	225,384
Assoc Acctg Analyst	-	-	1.0	4,316-5,247	-	54,384
Assoc Govtl Prog Analyst	-	-	8.0	4,111-4,997	-	470,502
Ofc Svcs Mgr I	-	-	1.0	3,714-4,514	-	54,168
Supvng Prog Techn III	-	-	1.0	3,138-3,817	-	45,804
Supvng Prog Techn II	-	-	2.0	2,759-3,355	-	75,023
Staff Svcs Analyst-Gen	-	-	2.0	2,632-4,155	-	99,720
Nosologist	-	-	1.0	2,590-3,147	-	38,136
Supvng Prog Techn I	-	-	4.0	2,565-3,115	-	150,720
Key Data Supvr I	-	-	2.0	2,565-3,115	-	74,760
Ofc Techn-Typing	-	-	2.0	2,510-3,050	-	73,200
Prog Techn II	-	-	21.0	2,465-2,998	-	747,704
Acctg Techn	-	-	1.0	2,465-2,998	-	36,330
Ofc Techn-Gen	-	-	1.0	2,465-2,998	-	34,259
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	38,412
Stock Clerk	-	-	1.0	2,261-2,749	-	32,988
Prog Techn	-	-	50.3	2,130-2,780	-	1,616,267
Key Data Operator	-	-	15.0	2,012-2,780	-	492,022
Ofc Asst-Gen	-	-	1.7	1,938-2,588	-	62,706
Temporary Help	-	-	8.0	-	-	1,288,377
Overtime	-	-	-	-	-	92,653
Center for Health Statistics Section:						
Research Prog Spec II	-	-	1.0	4,960-6,028	-	68,900
Assoc Acctg Analyst	-	-	1.0	4,316-5,247	-	62,964
Totals, Center for Health Statistics Branch	-	-	184.0	-	-	\$9,483,814
Totals, Health Information & Strategic Planning	-	-	257.7	-	-	\$13,951,981
<b>Primary Care &amp; Family Health Division</b>						
Primary Care & Family Health Division Office:						
C.E.A. IV	-	-	1.0	8,426-9,287	-	106,295
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	66,325
Exec Secty I	-	-	1.0	2,822-3,431	-	36,740
Overtime	-	-	-	-	-	21,012

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Primary Care & Family Health Division Office	-	-	3.0	-	-	\$230,372
Maternal, Child and Adolescent Health Branch:						
Med Administrator I	-	-	1.0	10,201-11,270	-	128,992
Med Ofcr III-Maternal	-	-	1.0	8,782-10,927	-	131,124
Med Ofcr III	-	-	1.0	8,782-10,927	-	131,124
Research Scientist Mgr-Epidemiology	-	-	1.0	8,308-9,159	-	107,728
Med Ofcr II	-	-	2.0	8,140-10,673	-	258,552
Hlth Prog Mgr III	-	-	1.0	6,334-6,984	-	83,808
Research Scientist Supvr I-Social	-	-	1.0	5,988-7,244	-	83,724
Research Scientist Supvr I-Epidemiology	-	-	1.0	5,988-7,244	-	86,928
Nurse Consultant III-Spec	-	-	2.0	5,562-6,644	-	155,669
Research Scientist III-Epidemiology	-	-	1.0	5,415-6,582	-	78,984
Nurse Consultant III-Supvr	-	-	2.0	5,245-6,328	-	145,620
Staff Svcs Mgr II-Supvry	-	-	2.0	5,211-6,286	-	150,864
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	75,432
Nurse Consultant II	-	-	4.0	5,098-6,076	-	282,344
Hlth Prog Spec II	-	-	1.0	4,960-6,028	-	72,336
Research Prog Spec II	-	-	2.0	4,960-6,028	-	143,944
Staff Svcs Mgr I	-	-	4.0	4,746-5,726	-	272,678
Staff Info Sys Analyst-Spec	-	-	1.0	4,735-5,754	-	69,048
Hlth Educ Consultant III Spec	-	-	3.0	4,608-5,759	-	207,324
Nutrition Consultant III-Spec	-	-	0.5	4,608-5,759	-	34,554
Hlth Prog Spec I	-	-	6.0	4,516-5,489	-	386,244
Research Scientist I-Social	-	-	1.0	4,516-5,448	-	65,376
Research Scientist I-Epidemiology	-	-	1.8	4,516-5,448	-	117,677
Assoc Acctg Analyst	-	-	1.0	4,316-5,247	-	62,964
Assoc Info Sys Analyst-Spec	-	-	2.0	4,316-5,247	-	121,750
Research Analyst II-Gen	-	-	2.0	4,316-5,247	-	118,029
Soc Work Consultant III	-	-	1.0	4,288-5,357	-	64,284
Assoc Govtl Prog Analyst	-	-	13.5	4,111-4,997	-	788,531
Soc Work Consultant II	-	-	1.0	3,993-4,997	-	50,316
Research Analyst I-Gen	-	-	3.0	2,902-4,363	-	153,897
Staff Svcs Analyst-Gen	-	-	4.0	2,632-4,155	-	171,462
Secty	-	-	1.0	2,510-3,051	-	37,812
Ofc Techn-Typing	-	-	3.0	2,510-3,050	-	104,953
Statistical Clerk	-	-	1.0	2,465-2,998	-	34,267
Acctg Techn	-	-	2.0	2,465-2,998	-	71,952
Mgt Svcs Techn	-	-	2.0	2,331-3,201	-	76,824
Word Proc Techn	-	-	3.0	2,172-2,780	-	95,460
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	30,187
Temporary Help	-	-	0.6	-	-	98,698
Totals, Maternal, Child and Adolescent Health Branch	-	-	82.4	-	-	\$5,351,460
Office of Family Planning:						
Med Ofcr III	-	-	1.0	8,782-10,927	-	118,036
Research Scientist Supvr II-Epidemiology	-	-	1.0	7,075-8,556	-	102,672
C.E.A. I	-	-	1.0	5,768-7,324	-	84,132
Nurse Consultant III-Spec	-	-	4.0	5,562-6,644	-	299,616

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	76,632
Staff Services Mgr I	-	-	1.0	4,746-5,726	-	68,712
Hlth Educ Consultant III Spec	-	-	2.0	4,608-5,759	-	138,216
Hlth Prog Spec I	-	-	3.0	4,516-5,489	-	191,476
Assoc Acctg Analyst	-	-	1.0	4,316-5,247	-	62,964
Assoc Programmer Analyst-Spec	-	-	1.0	4,316-5,247	-	56,563
Hlth Educ Consultant II	-	-	1.0	4,194-5,243	-	57,840
Assoc Govtl Prog Analyst	-	-	3.0	4,111-4,997	-	167,398
Staff Svcs Analyst-Gen	-	-	4.0	2,632-4,155	-	170,776
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	34,861
Word Proc Techn	-	-	1.0	2,172-2,780	-	33,360
Totals, Office of Family Planning	-	-	26.0	-	-	\$1,663,254
Genetic Disease Branch:						
Newborn Lab:						
Chief-Genetic Disease Lab	-	-	1.0	6,284-7,597	-	91,164
Research Scientist IV-Chemical	-	-	3.0	6,228-7,569	-	272,484
Research Chemist	-	-	1.0	5,709-6,902	-	82,872
Research Scientist III-Chemical	-	-	1.0	5,415-6,582	-	73,733
Research Scientist II-Chemical	-	-	1.0	4,960-5,984	-	71,468
Supvng Chemist	-	-	1.0	4,670-5,602	-	67,224
Chemist	-	-	11.0	3,077-5,110	-	629,137
Sr Lab Asst	-	-	2.0	2,331-2,832	-	67,968
Temporary Help	-	-	1.6	-	-	253,822
Overtime	-	-	-	-	-	185,307
Prenatal Lab:						
Research Scientist IV-Chemical	-	-	2.0	6,228-7,569	-	181,656
Genetic Disease Prog Spec IV	-	-	1.0	5,211-6,286	-	65,659
Supvng Chemist	-	-	1.0	4,670-5,602	-	67,224
Chemist	-	-	6.0	3,077-5,110	-	344,167
Supvng Lab Asst II	-	-	1.0	2,851-3,467	-	41,604
Sr Lab Asst	-	-	2.0	2,331-2,832	-	67,098
Newborn Screening:						
Med Administrator I	-	-	1.0	10,201-11,270	-	128,532
Data Processing Mgr III	-	-	1.0	6,334-6,984	-	87,998
Research Scientist IV-Epidemiology	-	-	1.0	6,228-7,569	-	84,108
Nurse Consultant III-Spec	-	-	2.0	5,562-6,644	-	159,456
Research Scientist III-Epidemiology	-	-	2.0	5,415-6,582	-	154,216
Research Scientist III-Chemical	-	-	1.0	5,415-6,582	-	75,587
Genetic Disease Prog Spec IV	-	-	1.0	5,211-6,286	-	75,432
Staff Svcs Mgr II-Supvry	-	-	1.0	5,211-6,286	-	65,659
Sr Programmer Analyst-Spec	-	-	3.0	5,206-6,327	-	239,160
Sr Info Sys Analyst-Supvr	-	-	1.0	5,206-6,327	-	79,720
Sr Info Sys Analyst-Spec	-	-	1.0	5,206-6,327	-	79,720
Research Scientist II-Chemical	-	-	4.0	4,960-5,984	-	275,788
Staff Svcs Mgr I	-	-	2.0	4,746-5,726	-	130,002
Staff Info Sys Analyst-Spec	-	-	2.0	4,732-5,754	-	128,849
Staff Info Sys Analyst-Supvr	-	-	1.0	4,732-5,754	-	72,500
Staff Programmer Analyst-Spec	-	-	1.0	4,732-5,754	-	69,048
Genetic Disease Prog Spec III	-	-	7.0	4,516-5,489	-	452,110

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Programmer Analyst-Spec	-	-	2.0	4,316-5,247	-	129,233
Assoc Info Sys Analyst-Spec	-	-	1.0	4,316-5,247	-	63,743
Assoc Acctg Analyst	-	-	1.0	4,316-5,247	-	54,382
Research Analyst II-Gen	-	-	1.0	4,316-5,247	-	62,964
Hlth Educ Consultant II	-	-	2.0	4,194-5,243	-	124,064
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	111,763
Genetic Disease Prog Spec II	-	-	4.0	4,111-4,997	-	233,304
Programmer II	-	-	1.0	3,768-4,581	-	54,972
Genetic Disease Prog Spec I	-	-	1.0	3,418-4,155	-	49,860
Asst Info Sys Analyst	-	-	2.0	2,902-4,363	-	91,032
Research Analyst I-Gen	-	-	1.0	2,902-4,363	-	52,356
Hlth Recd Techn II-Spec	-	-	1.0	2,757-3,353	-	34,740
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	33,720
Digital Composition Spec I	-	-	1.0	2,576-3,665	-	45,180
Supvng Prog Techn I	-	-	1.0	2,565-3,115	-	37,380
Acctg Techn	-	-	1.0	2,465-2,998	-	31,059
Bus Svcs Asst-Spec	-	-	2.0	2,331-3,465	-	81,568
Acct Clk II	-	-	1.0	2,209-2,687	-	32,244
Prog Techn	-	-	1.0	2,130-2,780	-	33,360
Ofc Asst-Gen	-	-	1.0	1,938-2,588	-	31,056
Prenatal Screening:						
Research Scientist Supvr II-Epidemiology	-	-	1.0	7,075-8,556	-	102,672
Research Scientist Supvr I-Epidemiology	-	-	4.0	5,988-7,244	-	336,228
Nurse Consultant III-Spec	-	-	1.0	5,562-6,644	-	79,728
Genetic Disease Prog Spec IV	-	-	2.0	5,211-6,286	-	141,091
Research Scientist II-Epidemiology	-	-	1.0	4,960-5,984	-	62,496
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	68,712
Staff Programmer Analyst-Spec	-	-	2.0	4,732-5,754	-	145,000
Staff Info Sys Analyst-Spec	-	-	2.0	4,732-5,754	-	138,027
Hlth Educ Consultant III-Spec	-	-	1.0	4,608-5,759	-	69,108
Genetic Disease Prog Spec III	-	-	1.0	4,516-5,489	-	65,868
Research Scientist I-Epidemiology	-	-	1.0	4,516-5,448	-	65,376
Assoc Info Sys Analyst-Spec	-	-	1.0	4,316-5,247	-	62,861
Assoc Govtl Prog Analyst	-	-	2.0	4,111-4,997	-	105,625
Assoc Hlth Prog Advisor	-	-	1.0	4,111-4,997	-	55,430
Research Analyst I-Gen	-	-	4.0	2,902-4,363	-	181,482
Materials & Stores Spec	-	-	1.0	2,688-3,505	-	38,352
Warehouse Worker	-	-	1.0	2,688-3,196	-	35,076
Staff Svcs Analyst-Gen	-	-	2.0	2,632-4,155	-	84,157
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	38,412
Prog Techn	-	-	1.0	2,130-2,780	-	33,360
Totals, Genetic Disease Branch	-	-	126.6	-	-	\$8,217,513
Community Challenge Grant:						
Hlth Prog Spec II	-	-	1.0	4,960-6,028	-	72,336
Hlth Educ Consultant III Spec	-	-	2.0	4,608-5,759	-	138,216
Assoc Hlth Prog Advisor	-	-	2.0	4,111-4,997	-	112,962
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	34,861
Totals, Community Challenge Grant	-	-	6.0	-	-	\$358,375
Women, Infants & Children:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. II	-	-	1.0	7,302-8,051	-	96,612
Staff Svcs Mgr III	-	-	1.0	6,334-6,984	-	83,808
Hlth Prog Mgr III	-	-	1.0	6,334-6,984	-	83,808
Staff Svcs Mgr II-Supvry	-	-	4.0	5,211-6,286	-	301,728
Hlth Prog Mgr II	-	-	3.0	5,211-6,286	-	226,296
Data Processing Mgr II	-	-	1.0	5,206-6,327	-	75,924
Hlth Prog Spec II	-	-	1.0	4,960-6,028	-	72,336
Nutrition Consultant III-Supvry	-	-	6.0	4,746-5,768	-	396,903
Staff Svcs Mgr I	-	-	11.0	4,746-5,726	-	739,180
Hlth Prog Mgr I	-	-	2.0	4,746-5,726	-	135,336
Staff Info Sys Analyst-Spec	-	-	7.0	4,732-5,754	-	464,496
Data Processing Mgr I	-	-	4.0	4,732-5,754	-	276,192
Staff Programmer Analyst-Spec	-	-	1.0	4,732-5,754	-	69,048
Nutrition Consultant III-Spec	-	-	14.4	4,608-5,759	-	985,062
Hlth Educ Consultant III-Spec	-	-	0.8	4,608-5,759	-	51,831
Fraud Prevention Spec	-	-	2.0	4,516-5,489	-	131,736
Research Prog Spec I	-	-	1.0	4,516-5,489	-	65,868
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	65,868
Hlth Prog Auditor IV	-	-	1.0	4,516-5,489	-	65,868
Assoc Info Sys Analyst-Spec	-	-	16.0	4,316-5,247	-	981,964
Assoc Acctg Analyst	-	-	4.0	4,316-5,247	-	243,242
Research Analyst II-Gen	-	-	2.0	4,316-5,247	-	125,928
Assoc Adm Analyst-Acctg	-	-	1.0	4,316-5,247	-	62,964
Nutrition Consultant II	-	-	11.9	4,194-5,243	-	705,484
Hlth Educ Consultant II	-	-	0.5	4,194-5,243	-	29,964
Assoc Govtl Prog Analyst	-	-	53.0	4,111-4,997	-	3,120,705
Property Controller II	-	-	2.0	3,081-3,742	-	88,944
Research Analyst I-Gen	-	-	3.0	2,902-4,363	-	156,917
Asst Info Sys Analyst	-	-	3.0	2,902-4,363	-	145,944
Staff Svcs Analyst-Gen	-	-	13.0	2,632-4,155	-	606,704
Jr Staff Analyst-Gen	-	-	9.3	2,632-3,465	-	306,804
Secty	-	-	1.0	2,510-3,051	-	36,612
Ofc Techn-Typing	-	-	5.0	2,510-3,050	-	181,261
Ofc Svcs Supvr I-Typing	-	-	1.0	2,465-2,999	-	36,012
Ofc Techn-Gen	-	-	1.0	2,465-2,998	-	34,267
Bus Svcs Asst-Spec	-	-	1.0	2,331-3,465	-	41,580
Mgt Svcs Techn	-	-	5.5	2,331-3,201	-	209,070
Info Sys Techn	-	-	1.0	2,317-3,326	-	37,830
Word Proc Techn	-	-	5.0	2,172-2,780	-	165,132
Ofc Asst-Typing	-	-	3.0	2,003-2,641	-	77,808
Ofc Asst-Gen	-	-	1.0	1,938-2,588	-	31,056
Temporary Help	-	-	3.0	-	-	492,176
Overtime	-	-	-	-	-	370,612
Totals, Women, Infants & Children	-	-	209.4	-	-	\$12,676,880
Totals, Primary Care & Family Health Division	-	-	453.4	-	-	\$28,497,854
<b>Audits &amp; Investigations Division</b>						
Internal Audits:						
Hlth Prog Audit Mgr II	-	-	1.0	5,211-6,286	-	68,982
Hlth Prog Auditor IV	-	-	2.0	4,516-5,489	-	120,117

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Hlth Prog Auditor III	-	-	2.0	4,316-5,247	-	122,937
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	33,360
Totals, Audits & Investigations Division	-	-	6.0	-	-	\$345,396
<b>Licensing &amp; Certification Division</b>						
Licensing & Certification Division Office:						
C.E.A. III	-	-	1.0	8,030-8,854	-	111,444
C.E.A. II	-	-	1.0	7,302-8,051	-	96,612
Staff Svcs Mgr III	-	-	1.0	6,334-6,984	-	79,808
Staff Svcs Mgr II-Supvry	-	-	1.0	5,211-6,286	-	75,432
Research Prog Spec II	-	-	1.0	4,960-6,028	-	72,336
Hlth Prog Spec II	-	-	1.0	4,960-6,028	-	62,496
Staff Svcs Mgr I	-	-	2.0	4,746-5,726	-	137,424
Hlth Facilities Evaluator Mgr I	-	-	1.0	4,746-5,726	-	68,712
Hlth Facilities Evaluator Nurse <sup>6</sup>	-	-	33.5	4,594-5,449	-	2,212,967
Hlth Facilities Evaluator II-Supvr	-	-	6.0	4,534-5,472	-	399,597
Hlth Facilities Evaluator Spec	-	-	5.0	4,516-5,489	-	320,374
Research Prog Spec I	-	-	2.0	4,516-5,489	-	129,423
Hlth Prog Spec I	-	-	1.0	4,516-5,489	-	56,904
Hlth Facilities Evaluator II	-	-	2.0	4,111-4,997	-	119,928
Assoc Govtl Prog Analyst <sup>7</sup>	-	-	1.0	4,111-4,997	-	57,380
Hlth Facilities Evaluator I	-	-	1.0	3,596-4,372	-	48,372
Exec Asst	-	-	1.0	3,072-3,734	-	44,808
Exec Secty I	-	-	1.0	2,822-3,431	-	41,172
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	47,750
Prog Techn II	-	-	4.0	2,465-2,998	-	140,445
Sr Legal Typist	-	-	1.0	2,419-3,285	-	39,420
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	37,284
Prog Techn	-	-	1.0	2,130-2,780	-	33,360
Temporary Help	-	-	0.4	-	-	65,999
Overtime	-	-	-	-	-	467,387
Totals, Licensing & Certification Division Office	-	-	70.9	-	-	\$4,966,834
Policy & Administration Branch:						
Staff Svcs Mgr III	-	-	1.0	6,334-6,984	-	83,808
Staff Svcs Mgr II-Supvry	-	-	2.0	5,211-6,286	-	150,864
Data Processing Mgr II	-	-	1.0	5,206-6,327	-	75,924
Sr Info Sys Analyst-Spec	-	-	1.0	5,206-6,327	-	75,924
Staff Svcs Mgr I	-	-	4.0	4,746-5,726	-	259,583
Staff Info Sys Analyst-Spec	-	-	1.0	4,732-5,754	-	69,048
Staff Info Sys Analyst-Supvr	-	-	2.0	4,732-5,754	-	128,676
Staff Programmer Analyst-Spec	-	-	1.0	4,732-5,754	-	59,623
Hlth Facilities Evaluator Nurse	-	-	8.0	4,594-5,449	-	505,338
Assoc Info Sys Analyst-Spec	-	-	8.0	4,316-5,247	-	484,650
Assoc Acctg Analyst	-	-	3.0	4,316-5,247	-	168,741
Research Analyst II-Gen	-	-	1.0	4,316-5,247	-	62,964
Assoc Govtl Prog Analyst	-	-	5.0	4,111-4,997	-	300,978
Hlth Facilities Evaluator II	-	-	1.0	4,111-4,997	-	59,964
Assoc Personnel Analyst	-	-	1.0	4,111-4,997	-	59,964
Staff Svcs Mgt Auditor	-	-	1.0	2,902-4,363	-	49,869
Acctg Analyst	-	-	1.0	2,902-4,363	-	36,565

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Asst Info Systems Analyst	-	-	2.0	2,902-4,363	-	90,130
Staff Svcs Analyst-Gen	-	-	5.0	2,632-4,155	-	236,598
Jr Staff Analyst-Gen	-	-	2.0	2,632-3,465	-	66,336
Prog Techn II	-	-	2.0	2,465-2,998	-	71,700
Mgt Svcs Techn	-	-	1.0	2,331-3,201	-	38,412
Word Proc Techn	-	-	3.0	2,172-2,780	-	100,080
Totals, Policy & Administration Branch	-	-	57.0	-	-	\$3,235,739
Professional & Certification Branch:						
Staff Svcs Mgr III	-	-	1.0	6,334-6,984	-	83,808
Hlth Facilities Evaluator Mgr II	-	-	2.0	5,211-6,286	-	150,864
Hlth Facilities Evaluator Mgr I	-	-	6.0	4,746-5,726	-	407,410
Staff Svcs Mgr I	-	-	2.0	4,746-5,726	-	137,424
Hlth Facilities Evaluator Nurse	-	-	3.0	4,594-5,449	-	203,364
Hlth Facilities Evaluator II-Supvr	-	-	1.0	4,534-5,472	-	68,064
Hlth Facilities Evaluator Spec	-	-	1.0	4,516-5,489	-	56,904
Hlth Facilities Evaluator II <sup>8</sup>	-	-	30.5	4,111-4,997	-	1,798,789
Assoc Govtl Prog Analyst	-	-	4.0	4,111-4,997	-	227,681
Hlth Facilities Evaluator I	-	-	1.0	3,596-4,372	-	47,206
Supvng Prog Techn II	-	-	2.0	2,759-3,355	-	75,024
Staff Svcs Analyst-Gen	-	-	7.5	2,632-4,155	-	339,435
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Supvng Prog Techn I	-	-	1.0	2,565-3,115	-	37,380
Ofc Techn-Typing	-	-	3.0	2,510-3,050	-	109,800
Prog Techn II <sup>2</sup>	-	-	17.0	2,465-2,998	-	595,298
Ofc Techn-Gen	-	-	1.0	2,465-2,998	-	34,423
Mgt Svcs Techn	-	-	3.0	2,331-3,201	-	107,395
Prog Techn	-	-	5.0	2,130-2,780	-	167,916
Totals, Professional & Certification Branch	-	-	92.0	-	-	\$4,681,353
Field Support Branch:						
Med Officer III	-	-	1.0	8,782-10,927	-	131,124
Med Consultant II	-	-	1.0	8,782-10,927	-	110,652
Med Consultant I	-	-	6.0	8,140-10,673	-	756,340
Staff Svcs Mgr III	-	-	1.0	6,334-6,984	-	83,808
Pharmaceutical Prog Consultant	-	-	1.0	6,021-7,317	-	111,804
Pharmaceutical Consultant II-Supvry	-	-	1.0	5,460-6,639	-	76,230
Pharmaceutical Consultant II-Spec	-	-	15.0	5,300-6,639	-	1,348,330
Hlth Facilities Evaluator Mgr II	-	-	2.0	5,211-6,286	-	150,864
Hlth Prog Mgr II	-	-	1.0	5,211-6,286	-	75,432
Nurse Consultant II	-	-	1.0	5,098-6,076	-	72,912
Hlth Facilities Evaluator Mgr I	-	-	3.0	4,746-5,726	-	208,536
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	68,712
Nutrition Consultant III-Spec	-	-	8.0	4,608-5,759	-	552,864
Hlth Facilities Evaluator Nurse	-	-	9.0	4,594-5,449	-	597,668
Hlth Facilities Evaluator Spec	-	-	5.0	4,516-5,489	-	293,476
Med Recd Consultant	-	-	2.0	4,270-5,191	-	124,584
Hlth Facilities Evaluator II	-	-	7.0	4,111-4,997	-	411,996
Assoc Govtl Prog Analyst	-	-	6.0	4,111-4,997	-	344,177
Occupational Therapy Consultant	-	-	2.0	3,813-5,001	-	114,306
Staff Svcs Analyst-Gen	-	-	6.0	2,632-4,155	-	251,933

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Prog Techn II	-	-	3.0	2,465-2,998	-	109,128
Totals, Field Support Branch	-	-	83.0	-	-	\$6,028,044
Field Operations Branch:						
Staff Svcs Mgr III	-	-	2.0	6,334-6,984	-	167,616
Hlth Prog Mgr III	-	-	1.0	6,334-6,984	-	83,808
Hlth Facilities Evaluator Mgr II	-	-	6.0	5,211-6,286	-	449,107
Hlth Facilities Evaluator Mgr I	-	-	9.0	4,746-5,726	-	615,234
Hlth Facilities Evaluator Nurse	-	-	387.0	4,594-5,449	-	25,442,715
Hlth Facilities Evaluator II-Supvr	-	-	74.0	4,534-5,472	-	4,883,293
Assoc Govtl Prog Analyst	-	-	17.0	4,111-4,997	-	978,528
Hlth Facilities Evaluator II	-	-	1.0	4,111-4,997	-	59,964
Hlth Facilities Evaluator I	-	-	10.0	3,596-4,372	-	505,090
Supvng Prog Techn II	-	-	11.0	2,759-3,355	-	437,363
Staff Svcs Analyst-Gen	-	-	5.0	2,632-4,155	-	215,059
Jr Staff Analyst-Gen	-	-	2.0	2,632-3,465	-	66,336
Hlth Facilities Evaluator Trainee	-	-	3.0	2,632-3,201	-	115,236
Supvng Prog Techn I	-	-	1.0	2,565-3,115	-	37,380
Ofc Techn-Typing	-	-	3.0	2,510-3,050	-	105,624
Ofc Svcs Supvr I-Typing	-	-	1.0	2,465-2,999	-	31,059
Prog Techn II	-	-	48.0	2,465-2,998	-	1,675,309
Word Proc Techn	-	-	2.0	2,172-2,780	-	65,135
Prog Techn	-	-	10.0	2,130-2,780	-	322,136
Ofc Asst-Typing	-	-	5.0	2,003-2,641	-	143,798
Totals, Field Operations Branch	-	-	598.0	-	-	\$36,399,790
Totals, Licensing & Certification Division	-	-	900.9	-	-	\$55,311,760
<b>Administration Division</b>						
Administration Division Office:						
C.E.A. III	-	-	1.0	8,030-8,854	-	111,444
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	62,832
Exec Asst	-	-	1.0	3,072-3,734	-	33,372
Overtime	-	-	-	-	-	57,056
Office of Recruitment:						
Labor Relations Mgr	-	-	1.0	5,768-6,361	-	72,774
Labor Relations Analyst	-	-	1.0	4,113-4,999	-	59,988
Totals, Office of Recruitment	-	-	5.0	-	-	\$397,466
Personnel Management Branch:						
C.E.A. I	-	-	1.0	5,768-7,324	-	87,888
Staff Services Mgr II-Supvry	-	-	1.0	5,211-6,286	-	68,982
Staff Svcs Mgr I	-	-	4.0	4,746-5,726	-	265,794
Assoc Personnel Analyst	-	-	4.0	4,111-4,997	-	226,790
Pers Supvr II	-	-	1.0	3,761-4,571	-	49,992
Pers Supvr I	-	-	3.0	3,418-4,155	-	142,788
Sr Pers Spec	-	-	2.0	3,418-4,155	-	90,560
Supvng Prog Techn II	-	-	1.0	2,759-3,355	-	38,400
Staff Svcs Analyst-Gen	-	-	3.0	2,632-4,155	-	147,276
Ofc Techn-Typing	-	-	2.0	2,510-3,051	-	69,960
Ofc Svcs Supvr I-Typing	-	-	1.0	2,465-2,999	-	36,012
Pers Spec	-	-	12.5	2,431-3,800	-	496,148

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pers Techn I	-	-	2.0	2,250-3,201	-	76,824
Pers Selection Tech	-	-	1.0	2,130-2,998	-	31,056
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	27,864
Ofc Asst-Gen	-	-	1.0	1,938-2,588	-	31,056
Temporary Help	-	-	0.2	-	-	31,598
Totals, Personnel Management Branch	-	-	40.7	-	-	\$1,918,988
Program Support Branch:						
C.E.A. I	-	-	1.0	5,768-7,324	-	83,160
Sr Architect	-	-	1.0	5,752-6,990	-	83,880
Sr Elec Engr	-	-	1.0	5,747-6,982	-	87,384
Sr Mech Engr	-	-	1.0	5,747-6,982	-	83,784
Staff Svcs Mgr II-Suprvy	-	-	1.0	5,211-6,286	-	75,432
Staff Svcs Mgr I	-	-	5.0	4,746-5,726	-	340,169
Assoc Govtl Prog Analyst	-	-	12.1	4,111-4,997	-	699,614
Assoc Bus Mgt Analyst	-	-	3.0	4,111-4,997	-	160,724
Bus Svc Ofcr II-Supvr	-	-	1.0	3,939-4,746	-	56,952
Bus Service Ofcr I-Spec	-	-	1.0	3,418-4,155	-	45,438
Prop Controller II	-	-	1.0	3,081-3,742	-	38,820
Warehouse Worker	-	-	2.0	2,688-3,196	-	70,152
Staff Svcs Analyst-Gen	-	-	3.0	2,632-4,155	-	140,961
Ofc Techn-Typing	-	-	4.0	2,510-3,050	-	144,661
Ofc Services Supvr I-Gen	-	-	1.0	2,465-2,999	-	32,784
Bus Svc Asst-Spec	-	-	3.0	2,331-3,465	-	122,765
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	28,512
Ofc Asst-Gen	-	-	2.0	1,938-2,588	-	62,112
Temporary Help	-	-	0.2	-	-	33,685
Facilities Management Section:						
Staff Toxicologist-Spec	-	-	1.0	5,984-7,239	-	86,868
Deptl Constrn & Maint Supvr	-	-	1.0	5,752-6,990	-	83,880
Chief Engr	-	-	1.0	5,073-5,579	-	60,876
Ofc Bldg Mgr III	-	-	1.0	4,963-5,988	-	71,856
Chief-Plant Operations III	-	-	1.0	4,939-5,962	-	71,544
Assoc Industrial Hygienist	-	-	1.0	4,635-5,587	-	67,044
Stationary Engr	-	-	18.0	4,601-5,060	-	997,768
Chief-Plant Operations I	-	-	1.0	4,498-5,427	-	65,124
Chief Engr II	-	-	1.0	4,417-5,331	-	63,928
Assoc Info Sys Analyst-Spec	-	-	1.0	4,316-5,247	-	54,384
Assoc Govtl Prog Analyst	-	-	4.0	4,111-4,997	-	231,691
Electrician II	-	-	1.0	3,749-4,520	-	49,356
Maint Mechanic	-	-	3.0	3,584-4,318	-	141,516
Electrician I	-	-	1.0	3,577-4,310	-	47,112
Bus Svc Ofcr I-Spec	-	-	1.0	3,418-4,155	-	50,337
Warehouse Mgr I	-	-	1.0	3,268-4,311	-	47,112
Bldg Maint Worker	-	-	3.0	2,997-3,577	-	116,228
Warehouse Worker	-	-	3.0	2,688-3,196	-	105,228
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	46,372
Digital Composition Spec I	-	-	1.0	2,576-3,665	-	43,980
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	36,600
Ofc Techn-Gen	-	-	1.0	2,465-2,998	-	35,976

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Svc Asst-Maint	-	-	1.0	2,318-2,511	-	30,132
Ofc Asst-Typing	-	-	1.0	2,003-2,641	-	31,692
Svc Asst-Warehouse & Stores	-	-	1.0	2,010-2,442	-	29,304
Ofc Asst-Gen	-	-	2.0	1,938-2,588	-	60,637
Los Angeles:						
Stationary Engr	-	-	2.0	4,601-5,060	-	110,424
Totals, Program Support Branch	-	-	99.3	-	-	\$5,227,958
Financial Management Branch:						
C.E.A. II	-	-	1.0	7,302-8,051	-	87,996
Temporary Help	-	-	1.4	-	-	220,640
Accounting Section:						
Acctg Administrator III	-	-	1.0	6,334-6,984	-	79,908
Acctg Administrator II	-	-	3.0	5,211-6,286	-	213,396
Acctg Administrator I-Supvr	-	-	5.0	4,746-5,726	-	343,560
Acctg Administrator I-Spec	-	-	2.0	4,516-5,489	-	131,736
Sr Acctg Ofc-Supvr	-	-	4.0	4,319-5,211	-	249,917
Assoc Acctg Analyst	-	-	4.0	4,316-5,247	-	234,696
Assoc Adm Analyst- Acctg	-	-	5.0	4,316-5,247	-	298,744
Sr Acctg Ofc-Spec	-	-	4.0	4,111-4,997	-	233,976
Assoc Govtl Prog Analyst	-	-	1.0	4,111-4,997	-	57,380
Acctg Ofcr-Spec	-	-	14.0	3,589-4,363	-	679,693
Accountant Trainee	-	-	4.0	3,027-3,505	-	156,444
Accountant I-Spec	-	-	7.0	2,682-3,259	-	263,124
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	40,722
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	33,360
Acctg Techn	-	-	15.0	2,465-2,998	-	519,284
Key Data Operator	-	-	1.0	2,012-2,780	-	33,360
Ofc Asst-Gen	-	-	1.0	1,938-2,588	-	31,056
Budget Section:						
Staff Svcs Mgr III	-	-	1.0	6,334-6,984	-	79,908
Staff Svcs Mgr II-Supvry	-	-	1.0	5,211-6,286	-	72,876
Staff Svcs Mgr I	-	-	2.0	4,746-5,726	-	127,183
Assoc Info Sys Analyst-Spec	-	-	1.0	4,316-5,247	-	54,384
Assoc Budget Analyst	-	-	9.0	4,111-4,997	-	510,754
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	43,605
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	33,360
Totals, Financial Management Branch	-	-	91.4	-	-	\$4,831,062
Totals, Administration Division	-	-	236.4	-	-	\$12,375,474
<b>Information Technology &amp; Services Division</b>						
Information Technology & Services Division:						
C.E.A. I	-	-	1.0	5,768-7,324	-	109,271
Exec Asst	-	-	1.0	3,072-3,734	-	33,372
Administration Section:						
Staff Svcs Mgr I	-	-	1.0	4,746-5,726	-	68,712
Staff Info Sys Analyst-Spec	-	-	0.8	4,732-5,754	-	51,786
Assoc Info Sys Analyst-Spec	-	-	2.0	4,316-5,247	-	125,928
Staff Svcs Analyst-Gen	-	-	1.0	2,632-4,155	-	49,860
Jr Staff Analyst-Gen	-	-	1.0	2,632-3,465	-	33,168
Ofc Asst-Gen	-	-	1.0	1,938-2,588	-	31,056

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Information Technology & Services Division Office	-	-	8.8	-	-	\$503,153
Application Support Branch:						
C.E.A. II	-	-	1.0	7,302-8,051	-	92,400
Data Processing Mgr III	-	-	2.0	6,334-6,984	-	163,616
Sr Info Sys Analyst-Spec	-	-	1.0	5,206-6,327	-	75,924
Sr Programmer Analyst-Spec	-	-	2.0	5,206-6,327	-	151,848
Data Processing Mgr II	-	-	2.0	5,206-6,327	-	151,848
Sr Info Sys Analyst-Spec	-	-	2.0	5,206-6,327	-	151,848
Data Processing Mgr I	-	-	4.0	4,732-5,754	-	276,192
Staff Info Sys Analyst-Spec	-	-	4.0	4,732-5,754	-	269,632
Staff Programmer Analyst-Spec	-	-	9.0	4,732-5,754	-	620,697
Assoc Info Sys Analyst-Spec	-	-	1.0	4,316-5,247	-	61,358
Assoc Programmer Analyst-Spec	-	-	7.0	4,316-5,247	-	416,431
Assoc Info Sys Analyst-Spec	-	-	2.0	4,316-5,247	-	125,928
Programmer II	-	-	1.0	3,768-4,581	-	54,972
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	33,360
Totals, Application Support Branch	-	-	39.0	-	-	\$2,646,054
Infrastructure Support Branch:						
Sr Info Sys Analyst-Spec	-	-	2.0	5,206-6,327	-	151,848
Staff Info Sys Analyst-Spec	-	-	1.0	4,732-5,754	-	69,048
Sys Software Spec I-Tech	-	-	2.0	4,731-5,753	-	138,072
Assoc Info Sys Analyst-Spec	-	-	1.0	4,316-5,247	-	54,384
Info Sys Techn Supvr II	-	-	1.0	4,123-4,972	-	59,664
Info Sys Techn Spec II	-	-	1.0	3,924-4,770	-	56,536
Info Sys Techn Spec I	-	-	1.0	3,266-3,969	-	47,628
Ofc Techn-Gen	-	-	1.0	2,465-2,998	-	32,616
Info Sys Techn	-	-	2.0	2,317-3,326	-	75,072
Key Data Operator	-	-	2.0	2,012-2,780	-	\$66,720
Totals, Infrastructure Support Branch	-	-	14.0	-	-	\$751,588
Planning & Project Management Branch:						
Data Processing Mgr IV	-	-	1.0	6,964-7,678	-	92,136
Staff Info Sys Analyst-Spec	-	-	3.0	4,732-5,754	-	207,144
Asst Info Sys Analyst	-	-	1.0	2,902-4,363	-	36,868
Ofc Techn-Typing	-	-	1.0	2,510-3,050	-	33,360
Temporary Help	-	-	0.1	-	-	2,553
Overtime	-	-	-	-	-	48,430
Totals, Planning & Project Management Branch	-	-	6.1	-	-	\$420,491
Totals, Information Technology & Services Division	-	-	67.9	-	-	\$4,321,286
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	-	<b>3,174.7</b>	-	-	<b>\$197,322,053</b>
<i>Regular/Ongoing Positions</i>	-	-	3,141.3	-	-	190,420,376
<i>Temporary Help</i>	-	-	33.4	-	-	5,397,463
<i>Overtime</i>	-	-	-	-	-	1,504,214

<sup>1</sup>1.0 position limited-term to 06/30/2008.<sup>2</sup>2.0 positions limited-term to 06/30/2008.<sup>3</sup>5.0 positions limited-term to 06/30/2008.<sup>4</sup>4.0 positions limited-term to 06/30/2008.<sup>5</sup>3.0 positions limited-term to 06/30/2008.<sup>6</sup>1.0 position limited-term to 01/01/2008.

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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06	Estimated 2006-07	Proposed 2007-08

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(Salary Range)

<sup>7</sup> 0.2 position limited-term to 12/31/2008.

<sup>8</sup> 7.0 positions limited-term to 06/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Director	1.0	1.0	1.0	\$8,611-9,314	\$111,768	\$111,768
General Counsel	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Supvng Hospital Negotiator	1.0	1.0	1.0	7,460-8,068	93,168	93,168
Sr Hospital Negotiator	3.1	4.0	4.0	6,785-7,337	345,552	345,552
Director-Research	1.0	1.0	1.0	6,172-6,674	80,088	80,088
Research Assoc II	1.9	3.0	3.0	5,227-5,752	201,033	204,168
Office Manager	1.0	1.0	1.0	4,311-5,200	62,400	62,400
Commissioner	6.6	7.0	7.0	4,167	350,000	350,000
Administration Assistant	2.9	3.0	3.0	3,435-4,134	130,912	137,456
Office Technician	1.0	1.0	1.0	2,097-3,200	34,304	36,022
Temporary Help	-	0.4	0.4	-	19,497	19,497
Overtime	-	-	-	(757)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>20.5</b>	<b>23.4</b>	<b>23.4</b>	<b>\$1,507,537</b>	<b>\$1,525,538</b>	<b>\$1,536,935</b>
<i>Regular/Ongoing Positions</i>	20.5	23.0	23.0	1,506,780	1,506,041	1,517,438
<i>Temporary Help</i>	-	0.4	0.4	-	19,497	19,497
<i>Overtime</i>	-	-	-	757	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Major Risk Medical Insurance Program and Access for Infants and Mothers Program</b>						
Executive Director	1.0	1.0	1.0	\$9,533-10,309	\$123,708	\$123,708
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	2.0	2.0	2.0	7,302-8,051	179,628	179,628
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,732-5,754	59,154	62,108
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Exec Asst	0.8	1.0	1.0	3,072-3,734	45,926	45,926
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	49,860	49,860
Office Tech-Typing	0.7	1.0	1.0	2,510-3,050	30,624	32,160
Temporary Help	-	1.9	1.9	-	48,311	48,311
Totals	8.9	11.9	11.9	\$686,239	\$784,759	\$789,249
<b>Healthy Families Program</b>						
C.E.A. III	1.0	1.0	1.0	8,918-9,830	115,992	115,992
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Staff Counsel III-Spec	0.5	1.0	1.0	7,075-8,730	104,760	104,760
C.E.A. I	-	1.0	1.0	5,768-7,324	71,640	75,222
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,324	76,332
Research Manager II	-	1.0	1.0	5,393-6,286	64,716	67,952
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Sr Info Systems Analyst-Supvry	0.8	1.0	1.0	5,206-6,327	75,069	75,924
Research Prog Spec II-Health	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	7.0	8.0	8.0	4,746-5,726	516,740	535,238
Acctg Administrator I-Spec	0.6	1.0	1.0	4,746-5,726	67,088	68,712
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,732-5,754	68,313	69,048
Research Prog Spec I	0.6	3.0	3.0	4,516-5,489	174,252	179,672
Assoc Adm Analyst-Acctg	3.9	5.0	5.0	4,316-5,247	303,648	306,240
Research Analyst II-Gen	1.5	3.0	3.0	4,316-5,247	165,669	172,640
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Budget Analyst	0.5	-	-	4,111-4,997	-	-
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	56,322	59,142
Assoc Govtl Prog Analyst	16.2	20.0	20.0	4,111-4,997	1,120,726	1,153,402
Staff Services Analyst-Gen	7.8	9.0	9.0	2,632-4,155	387,132	396,833
Office Tech-Typing	0.7	1.0	1.0	2,510-3,050	30,498	32,028
Office Tech-Typing (LEAP)	-	1.0	1.0	2,510-3,050	36,184	36,600
Limited Exam/Appt Prog (LEAP) Candidate	0.3	-	-	2,510-3,050	-	-
Management Svcs Tech	2.0	2.0	2.0	2,331-3,201	71,628	73,284
Exec Asst	0.3	2.0	1.7	2,072-3,734	85,089	70,857
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	27,714	29,100
Temporary Help	0.5	-	-	(36,100)	-	-
Overtime	-	-	-	(127,694)	50,000	50,000
Totals	52.5	69.0	68.7	\$3,038,157	\$4,067,112	\$4,146,586

**County Health Initiative Matching Fund Program**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I <sup>1</sup>	1.8	2.0	1.0	4,746-5,726	132,462	66,759
Research Prog Spec I <sup>1</sup>	0.9	1.0	-	4,516-5,489	53,986	-
Assoc Adm Analyst-Acctg	0.5	-	-	4,316-5,247	-	-
Assoc Programmer Analyst <sup>2</sup>	-	0.5	-	4,316-5,247	31,482	-
Assoc Govtl Prog Analyst <sup>3</sup>	0.4	0.8	-	4,111-4,997	39,976	-
Office Tech-Typing <sup>4</sup>	0.6	0.9	-	2,510-3,050	33,703	-
Overtime	-	-	-	-	100,000	100,000
Totals	<u>5.2</u>	<u>6.2</u>	<u>2.0</u>	<u>\$312,591</u>	<u>\$467,041</u>	<u>\$242,191</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>66.6</b>	<b>87.1</b>	<b>82.6</b>	<b>\$4,036,987</b>	<b>\$5,318,912</b>	<b>\$5,178,026</b>
<i>Regular/Ongoing Positions</i>	66.1	85.2	80.7	3,873,193	5,120,601	4,979,715
<i>Temporary Help</i>	0.5	1.9	1.9	36,100	48,311	48,311
<i>Overtime</i>	-	-	-	127,694	150,000	150,000

<sup>1</sup> 1.0 position limited term to 6/30/2007.

<sup>2</sup> 0.5 position limited term to 6/30/2007.

<sup>3</sup> 0.8 position limited term to 4/30/2007.

<sup>4</sup> 0.9 position limited term to 5/31/2007.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Headquarters</b>						
<b>Office of the Director</b>						
Executive Office:						
Director	0.5	1.0	1.0	\$10,271	\$123,255	\$123,255
Chief Deputy Director	0.3	1.0	1.0	9,115-9,857	118,284	118,284
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Totals, Executive Office	1.8	3.0	3.0	\$150,689	\$289,764	\$289,764
Office of Legal Affairs:						
C.E.A. IV	0.3	1.0	1.0	8,426-9,287	112,980	112,980
Staff Counsel III-Spec	5.7	6.5	6.5	7,075-8,730	660,900	665,328
Staff Counsel	1.7	3.0	3.0	4,520-7,571	225,621	232,356
Legal Secretary	1.0	1.0	1.0	2,839-3,623	43,476	43,476
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Totals, Office of Legal Affairs	9.7	12.5	12.5	\$857,190	\$1,082,397	\$1,093,560
Office of Human Rights & Advocacy Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	120,246	120,246
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	95,943	95,943
Community Prog Spec II	0.6	0.5	0.5	4,111-4,997	24,666	25,902
Coordinator-Consumer Services	0.7	1.0	1.0	3,435-4,134	41,220	43,284
Community Prog Spec I	0.2	-	-	3,418-4,155	-	-
Secretary	0.1	1.0	1.0	2,510-3,051	36,612	36,612
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Totals, Office of Human Rights & Advocacy Services	6.4	7.5	7.5	\$385,251	\$406,575	\$409,875
Office of Legislation and Communication:						
Asst Director	1.0	1.0	1.0	6,785-7,337	87,888	87,888
Info Officer III C.E.A.	-	1.0	1.0	6,643-7,324	80,048	84,049
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	53,968	53,968
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Secretary	0.3	1.0	1.0	2,510-3,051	36,340	36,612
Totals, Office of Legislation and Communication	3.5	4.0	4.0	\$233,852	\$258,244	\$262,517
Totals, Office of the Director	21.4	27.0	27.0	\$1,626,982	\$2,036,980	\$2,055,716
<b>Information Services Division</b>						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,360	96,360
Exec Secretary I	0.2	1.0	1.0	2,822-3,431	40,846	41,172
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Totals, Division Office	1.6	2.0	2.0	\$122,428	\$137,206	\$137,532
Information and Analysis Branch:						
Mainframe Services:						
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	4.0	5.0	5.0	4,732-5,754	331,604	334,544
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,316-5,247	79,211	83,176
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,316-5,247	50,495	53,015
Info Systems Techn Spec II	1.0	1.0	1.0	3,924-4,770	57,240	57,240
Asst Info Systems Analyst	0.7	-	-	2,902-4,363	-	-
Totals, Mainframe Services	9.6	12.0	12.0	\$632,991	\$739,446	\$748,871

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Application and Web Services:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	1.1	2.0	2.0	4,732-5,754	138,096	138,096
Staff Programmer Analyst-Spec	1.5	2.0	2.0	4,732-5,754	103,572	103,572
Totals, Application And Web Services	3.6	5.0	5.0	\$248,911	\$317,592	\$317,592
Training and Data Services:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Trng Officer II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec	2.2	3.0	3.0	4,732-5,754	168,697	171,661
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Totals, Training and Data Services	7.2	8.0	8.0	\$488,970	\$515,185	\$518,149
Totals, Information and Analysis Branch	20.4	25.0	25.0	\$1,370,872	\$1,572,223	\$1,584,612
Technical Services and Support Branch:						
Technical Services and Support Branch Office:						
DP Mgr III	0.9	1.0	1.0	6,334-6,984	79,516	79,927
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Totals, Technical Services and Support Branch Office	1.9	2.0	2.0	\$142,616	\$151,834	\$152,245
Network Operations & PC Support:						
Sr Info Systems Analyst-Supvr	0.2	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	3.2	3.0	3.0	5,206-6,327	227,772	227,772
Staff Info Systems Analyst-Spec	1.1	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	3.6	5.0	5.0	4,316-5,247	299,880	307,904
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Network Operations & PC Support	8.4	11.0	11.0	\$560,352	\$709,211	\$717,235
Contracts/Purchasing and Project Mgmt:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Totals, Contracts/Purchasing and Project Mgmt	2.0	2.0	2.0	\$128,732	\$128,732	\$128,732
Developmental Center Technology Support:						
Sr Info Systems Analyst-Spec	0.2	1.0	1.0	5,206-6,327	69,986	73,384
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec <sup>1</sup>	1.3	4.0	3.0	5,206-6,327	267,859	203,074
Staff Info Systems Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	3.5	3.0	3.0	4,732-5,754	194,880	197,724
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Totals, Developmental Center Technology Support	7.8	10.0	9.0	\$546,100	\$677,697	\$619,154
Totals, Technical Services and Support Branch	20.1	25.0	24.0	\$1,377,800	\$1,667,474	\$1,617,366
California Developmental Disability Information System (CADDIS) Section:						
Sr Info Systems Analyst-Spec	1.4	2.0	2.0	5,206-6,327	136,401	141,516
DP Mgr II	0.9	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Research Prog Spec II	0.5	-	-	4,960-6,028	-	-
Staff Info Systems Analyst-Spec	2.6	2.0	2.0	4,732-5,754	138,096	138,096
Staff Programmer Analyst-Spec	0.6	1.0	1.0	4,732-5,754	69,048.0	69,048.0
Assoc Info Systems Analyst-Spec	3.9	5.0	5.0	4,316-5,247	293,657	302,050
Asst Info Systems Analyst	0.5	1.0	1.0	2,902-4,363	51,096	52,350
Totals, CADDIS Section	11.4	13.0	13.0	\$751,944	840,146	854,908

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Information Services Division	53.5	65.0	64.0	\$3,623,044	\$4,217,049	\$4,194,418
<b>Administration Division</b>						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Exec Asst	0.7	1.0	1.0	3,072-3,734	48,225	48,225
Totals, Division Office	1.7	2.0	2.0	\$140,503	\$154,473	\$154,473
Human Resources & Support Services Branch:						
Human Resources & Support Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,280	92,280
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,502	41,172
Totals, Human Resources & Support Services	2.0	2.0	2.0	\$131,048	\$132,782	\$133,452
Personnel Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	3.0	4.0	4.0	4,111-4,997	227,517	232,899
Sr Pers Spec	1.9	2.0	2.0	3,418-4,155	99,720	99,720
Staff Services Analyst-Gen	1.2	1.0	1.0	2,632-4,155	40,436	41,580
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Personnel Services Section	8.8	10.0	10.0	\$489,884	\$541,937	\$549,975
Labor Relations Section:						
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	76,044	76,332
Labor Relations Spec	1.8	2.0	2.0	4,746-5,726	136,990	137,424
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	54,048	56,751
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Labor Relations Section	4.8	5.0	5.0	\$286,294	\$305,494	\$308,919
Customer Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	63,750	66,759
Health & Safety Officer	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Business Mgt Analyst	0.1	-	-	4,111-4,997	-	-
Recds Mgt Analyst II-Spec	0.4	1.0	1.0	4,111-4,997	51,599	54,181
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	147,540	150,122
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Recds Mgt Analyst I	0.6	-	-	3,418-4,155	-	-
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	84,346	86,076
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,750	32,292
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,372	41,580
Totals, Customer Support Section	10.9	12.0	12.0	\$578,609	\$607,181	\$618,834
Client Financial Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr I	3.3	3.0	3.0	4,746-5,726	205,051	206,136
Gen Auditor III	1.4	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	11.4	11.0	11.0	4,111-4,997	635,797	641,784
Sup Program Tech II	-	1.0	1.0	2,856-3,472	33,108	34,764
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	2.6	3.0	3.0	2,510-3,050	109,261	109,261
Prog Techn II	8.2	10.0	10.0	2,465-2,998	339,859	344,335
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Client Financial Services	28.8	33.0	33.0	\$1,471,908	\$1,602,808	\$1,617,596
Totals, Human Resources & Support Services Branch	55.3	62.0	62.0	\$2,957,743	\$3,190,202	\$3,228,776

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Audits Branch:						
Audits Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	1.4	1.0	1.0	2,510-3,050	36,612	38,454
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Audits Branch Office	2.7	4.0	4.0	\$141,867	\$183,468	\$186,540
Regional Center Audits:						
Supvng Govtl Auditor II	0.4	1.0	1.0	5,211-6,286	72,144	75,432
Staff Services Mgr II-Supvry	0.3	-	-	5,211-6,286	-	-
Supvng Govtl Auditor I	2.6	3.0	3.0	4,746-5,726	182,616	188,304
Gen Auditor III	5.5	9.0	9.0	4,316-5,247	514,835.0	529,571.0
Gen Auditor II	1.0	2.0	2.0	3,589-4,363	86,136	90,432
Auditor I	1.6	3.0	3.0	2,902-3,529	105,487	110,756
Totals, Regional Center Audits	11.4	18.0	18.0	\$647,861	\$961,218	\$994,495
Vendor Audits:						
Supvng Govtl Auditor II	0.4	1.0	1.0	5,211-6,286	73,514	75,432
Supvng Govtl Auditor I	1.4	2.0	2.0	4,746-5,726	123,711	128,508
Gen Auditor III	1.9	7.0	7.0	4,316-5,247	365,817	384,126
Gen Auditor II	1.4	6.0	6.0	3,589-4,363	258,408	271,296
Auditor I	6.0	-	-	2,902-3,529	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Vendor Audits	12.1	17.0	17.0	\$528,091	\$858,050	\$895,962
Totals, Audit Branch	26.2	39.0	39.0	\$1,317,819	\$2,002,736	\$2,076,997
Financial Services Branch:						
Financial Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Totals, Financial Services Branch Office	1.0	1.0	1.0	\$87,510	\$87,888	\$87,888
Estimates Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Research Analyst II-Gen	2.5	4.0	4.0	4,316-5,247	224,620	232,704
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,380	32,952
Totals, Estimates Section	5.3	7.0	7.0	\$312,733	\$400,144	\$409,800
Budget Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	136,339	137,424
Assoc Budget Analyst	1.5	2.0	2.0	4,111-4,997	118,269	119,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	78,761	82,308
Mgt Services Techn	0.7	1.0	1.0	2,331-3,201	38,094	38,412
Totals, Budget Section	7.2	9.0	9.0	\$426,143	\$506,859	\$513,468
Accounting Section:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	2.2	2.0	2.0	4,319-5,211	125,064	125,064
Sr Acctg Officer-Spec	5.5	6.0	6.0	4,111-4,997	356,936	356,936
Acctg Officer-Spec	1.5	2.0	2.0	3,589-4,363	89,358	93,816
Accountant I-Spec	0.8	1.0	1.0	2,682-3,259	38,109	39,108
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	36,600	36,600

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Acctg Techn	7.0	12.0	12.0	2,465-2,998	416,275	422,726
Acct Clerk II	1.6	-	-	2,209-2,687	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	2,006-2,436	-	-
Office Asst Gen	-	1.0	1.0	1,938-2,588	13,633	14,314
Asst Clerk	0.2	-	-	1,730-2,103	-	-
Totals, Accounting Section	21.4	27.0	27.0	\$1,021,968	\$1,220,119	\$1,232,708
Fiscal Systems Section:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Adm Analyst-Acctg	2.8	3.0	3.0	4,316-5,247	183,178	186,036
Asst Adm Analyst-Acctg	0.2	-	-	3,589-4,363	-	-
Totals, Fiscal Systems Section	5.0	5.0	5.0	\$323,237	\$327,322	\$330,180
Totals, Financial Services Branch	39.9	49.0	49.0	\$2,171,591	\$2,542,332	\$2,574,044
Totals, Administration Division	123.1	152.0	152.0	\$6,587,656	\$7,889,743	\$8,034,290
<b>Community Services &amp; Support Division</b>						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,184	101,184
Exec Asst	0.9	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Division Office	1.9	2.0	2.0	\$138,640	\$145,992	\$145,992
Community Development Branch:						
Community Development Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,214	83,808
Secretary	0.6	1.0	1.0	2,510-3,051	30,889	32,431
Totals, Community Development Branch Office	1.6	2.0	2.0	\$100,573	\$114,103	\$116,239
Services and Support Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec III	0.9	1.0	1.0	4,746-5,726	60,476	63,500
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Community Prog Spec II	4.2	6.0	6.0	4,111-4,997	329,948	337,464
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,208	42,216
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Services and Support Section	8.6	10.0	10.0	\$480,976	\$542,664	\$555,212
Training & Quality Assurance Section:						
Community Prog Spec IV	0.8	1.0	1.0	5,211-6,286	74,884	75,432
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Community Prog Spec III	1.2	2.0	2.0	4,746-5,726	129,596	135,254
Community Prog Spec II	5.0	6.0	6.0	4,111-4,997	339,180	346,510
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Training & Quality Assurance Section	8.2	10.0	10.0	\$463,566	\$578,521	\$592,057
Work Services Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Community Prog Spec II	6.0	6.0	6.0	4,111-4,997	359,784	359,784
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	59,964	59,964
Office Techn-Gen	0.8	1.0	1.0	2,465-2,998	30,810	32,346
Totals, Work Services Section	8.8	10.0	10.0	\$528,025	\$594,702	\$596,238
Totals, Community Development Branch	27.2	32.0	32.0	\$1,573,140	\$1,829,990	\$1,859,746
Children & Family Services Branch:						
Children & Family Services Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Secretary	0.3	1.0	1.0	2,510-3,051	31,536	33,108
Totals, Children & Family Services Branch Office	1.3	2.0	2.0	\$93,900	\$115,344	\$116,916
Office of Clinical Services:						
Medical Consultant-Prevention	1.0	1.0	1.0	8,782-10,673	128,076	128,076
Sr Psychologist-Spec	-	2.0	2.0	4,938-6,483	118,512	124,440
Totals, Office of Clinical Services	1.0	3.0	3.0	\$125,637	\$246,588	\$252,516
Health and Wellness Section:						
Nurse Consultant III-Spec	0.9	1.0	1.0	5,562-6,644	75,941	75,941
Community Prog Spec IV	0.9	1.0	1.0	5,211-6,286	71,947	71,947
Community Prog Spec II	1.7	2.0	2.0	4,111-4,997	119,928	119,928
Totals, Health and Wellness Section	3.5	4.0	4.0	\$238,764	\$267,816	\$267,816
Statewide Foster Grandparent and Senior Companion (FG/SC) Program:						
Community Prog Spec III	0.6	1.0	1.0	4,746-5,726	64,798	67,627
Foster Grandparent Prog Coordinator	0.1	-	-	4,520-5,452	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,268	41,580
Totals, Statewide FG/SC Program	1.7	2.0	2.0	\$79,762	\$106,066	\$109,207
Early Start Local Support Section:						
Nurse Consultant III-Spec	0.4	1.0	1.0	5,562-6,644	79,728	79,728
Staff Services Mgr II-Suprvy	0.4	-	-	5,211-6,286	-	-
Community Prog Spec IV	0.3	1.0	1.0	5,211-6,286	70,092	73,371
Community Prog Spec III	1.2	2.0	2.0	4,746-5,726	132,200	135,254
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Community Prog Spec II	4.8	7.0	7.0	4,111-4,997	369,076	383,118
Office Techn-Typing	1.5	3.0	3.0	2,510-3,050	97,470	100,524
Totals, Early Start Local Support Section	10.2	16.0	16.0	\$581,581	\$874,398	\$897,827
Early Start State Services Section:						
Staff Services Mgr II-Suprvy	0.4	-	-	5,211-6,286	-	-
Community Prog Spec III	0.4	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Community Prog Spec II	0.5	-	-	4,111-4,997	-	-
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals, Early Start State Services Section	2.3	-	-	\$136,474	-	-
Totals, Children & Family Services Branch	20.0	27.0	27.0	\$1,256,118	\$1,610,212	\$1,644,282
Totals, Community Services & Support Division	49.1	61.0	61.0	\$2,967,898	\$3,586,194	\$3,650,020
<b>Community Operations Division</b>						
Division Office:						
C.E.A. III	0.3	1.0	1.0	8,030-8,854	69,216	69,216
Exec Asst	0.4	1.0	1.0	3,072-3,734	36,864	38,712
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Totals, Division Office	1.0	2.0	2.0	\$67,491	\$106,080	\$107,928
Residential Services Branch:						
Residential Services Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Totals, Residential Services Branch Office	1.0	1.0	1.0	\$83,808	\$83,808	\$83,808
Residential Services Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,164	41,580
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Residential Services Section	5.5	6.0	6.0	\$309,805	\$326,608	\$328,536
Health Facilities Program Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Nurse Consultant I	1.0	1.0	1.0	4,671-5,562	66,744	66,744
Community Prog Spec II	1.5	2.0	2.0	4,111-4,997	101,754	106,848
Office Techn-Typing	0.2	0.5	0.5	2,510-3,050	15,060	15,816
Totals, Health Facilities Program Section	3.7	4.5	4.5	\$230,394	\$258,990	\$264,840
Community Rate Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	234,408	237,077
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	42,727	44,859
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,498	32,028
Totals, Community Rate Section	8.7	10.0	10.0	\$502,751	\$546,325	\$554,240
Totals, Residential Services Branch	18.9	21.5	21.5	\$1,126,758	\$1,215,731	\$1,231,424
Regional Center Branch:						
Regional Center Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Totals, Regional Center Branch Office	1.0	1.0	1.0	\$88,087	\$83,808	\$83,808
Residential Center Operations Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	67,784	68,712
Community Prog Spec II	2.7	3.0	3.0	4,111-4,997	169,466	171,948
Exec Asst	0.1	1.0	1.0	3,072-3,734	35,322	35,846
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,452	49,858
Secretary	0.8	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Residential Center Operations Section	6.6	8.0	8.0	\$381,215	\$434,068	\$438,408
Federal Programs Section:						
Nurse Consultant III-Spec	0.3	1.0	1.0	5,562-6,644	66,744	69,720
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Stds Compliance Coordinator	0.3	1.0	1.0	4,734-5,713	64,012	66,924
Nurse Evaluator II-Health	0.4	1.0	1.0	4,594-5,449	67,788	67,788
Community Prog Spec II	4.9	6.0	6.0	4,111-4,997	330,064	337,728
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	174,108	176,821
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	39,605	39,605
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,506	33,084
Mgt Services Techn	0.5	0.5	0.5	2,331-3,201	19,206	19,206
Totals, Federal Programs Section	13.7	19.5	19.5	\$783,015	\$1,069,057	\$1,090,068
Totals, Regional Center Branch	21.3	28.5	28.5	\$1,252,317	\$1,586,933	\$1,612,284
Totals, Community Operations Division	41.2	52.0	52.0	\$2,446,566	\$2,908,744	\$2,951,636
<b>Developmental Centers Division</b>						
Division Office:						
C.E.A. IV	2.4	2.0	2.0	8,426-9,287	213,480	213,480
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Division Office	3.4	3.0	3.0	\$296,227	\$258,288	\$258,288
RRDPS/Secure Treatment:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,280	92,280
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Prog Administrator II	1.3	1.0	1.0	4,850-5,854	70,248	70,248
Community Prog Spec III	1.2	2.0	2.0	4,746-5,726	130,120	135,688
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, RRDPS/Secure Treatment	5.5	6.0	6.0	\$355,831	\$404,692	\$410,260
Developmental Centers Operations Branch:						
Developmental Centers Operations Branch Office:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,184	92,184
Staff Services Mgr III	0.4	1.0	1.0	6,334-6,984	83,808	83,808
Sr Architect	0.1	-	-	5,752-6,990	-	-
Deptl Constrn & Maint Supvr	1.0	-	-	5,752-6,990	-	-
Pharmacy Services Mgr	0.6	-	-	5,725-6,958	-	-
Sr Psychologist-Supvr	1.0	-	-	5,341-6,807	-	-
Totals, Developmental Centers Operations Branch Office	3.1	2.0	2.0	\$275,642	\$175,992	\$175,992
Health & Direct Care Services Section:						
Prog Director-Develmtl	0.3	1.0	1.0	5,684-6,264	73,152	75,168
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	79,728	79,728
Prog Administrator II	0.1	-	-	4,850-5,854	-	-
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Stds Compliance Coordinator	1.2	2.0	2.0	4,734-5,713	132,830	135,684
Health & Safety Officer	0.8	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Community Prog Spec II	1.2	1.0	1.0	4,111-4,997	57,116	57,116
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Health & Direct Care Services Section	7.3	8.0	8.0	\$453,716	\$507,066	\$511,936
Fiscal & Program Support Section:						
Pharmacy Services Mgr <sup>2</sup>	-	1.0	-	5,725-6,958	107,496	-
Sr Psychologist-Supvr	-	1.0	1.0	5,341-6,807	81,684	81,684
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Constrn Analyst	1.0	-	-	4,876-6,606	-	-
Clinical Recd Administrator	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	109,296	111,768
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	36,133	36,587
Totals, Fiscal & Program Support Section	5.6	8.0	7.0	\$340,442	\$510,781	\$407,795
Totals, Developmental Centers Operations Branch	16.0	18.0	17.0	\$1,069,800	\$1,193,839	\$1,095,723
Facilities Planning and Support Section:						
Sr Architect	-	0.5	0.5	5,752-6,990	40,140	40,140
Deptl Constrn & Maint Supvr	-	1.0	1.0	5,752-6,990	83,880	83,880
Assoc Constrn Analyst	-	1.0	1.0	4,876-6,606	71,088	71,088
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	45,294	47,559
Totals, Facilities Planning and Support Section	-	3.5	3.5	-	\$240,402	\$242,667
Office of Protective Services:						
C.E.A. I	-	2.0	2.0	5,768-7,324	138,432	138,432
Supvng Special Investigator II	-	1.0	1.0	5,391-6,508	64,692	67,932
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Special Investigator I	0.5	1.0	1.0	3,472-4,773	58,292	58,476
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	90,816	91,440
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Totals, Office of Protective Services	2.9	10.0	10.0	\$153,398	\$544,076	\$551,292
Totals, Developmental Centers Division	27.8	40.5	39.5	\$1,875,256	\$2,641,297	\$2,558,230
Temporary Help	7.0	-	-	488,127	-	-
Overtime	-	-	-	180,998	-	-
Totals, Headquarters	323.1	397.5	395.5	\$19,796,527	\$23,280,007	\$23,444,310
<b>Agnews Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	148,380	148,380
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	2.0	2.0	2.0	7,302-8,051	193,224	193,224
Asst Hospital Administrator	-	1.0	1.0	5,768-6,361	75,996	76,332
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	83,568	83,568
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,147	40,468
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Secretary	0.5	1.0	1.0	2,510-3,051	30,876	32,424
Totals, Executive	8.3	10.0	10.0	\$669,982	\$775,003	\$777,208
Closure Team:						
Asst Director	1.0	1.0	1.0	7,460-8,068	92,364	92,364
Community Prog Spec III	0.2	-	-	4,746-5,726	-	-
Community Prog Spec II	0.8	1.0	1.0	4,111-4,997	57,120	59,964
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	77,595	81,474
Totals, Closure Team	3.0	4.0	4.0	\$180,425	\$227,079	\$233,802
Medical Records:						
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	109,296	111,763
Health Recd Techn III	1.3	2.0	2.0	3,138-3,817	86,966	88,704
Health Recd Techn II-Supvr	2.7	2.0	2.0	2,759-3,355	80,070	80,520
Office Techn-Typing	7.6	9.0	9.0	2,510-3,050	308,224	313,130
Limited Exam/Appt Prog Candidate	0.3	-	-	2,510-3,050	-	-
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Health Recd Techn I	1.6	1.0	1.0	2,465-2,998	35,976	35,976
Office Asst Gen	0.5	-	-	1,938-2,588	-	-
Totals, Medical Records	16.0	17.0	17.0	\$603,830	\$656,508	\$666,069
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	-	1.0	1.0	4,319-5,211	51,828	54,420
Unit Supvr	0.3	-	-	4,226-5,088	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	73,200	73,200
Office Techn-Gen	1.6	2.0	2.0	2,465-2,998	65,556	67,032
Food Serv Techn II	0.1	1.0	1.0	2,070-2,516	36,192	36,192
Office Asst Gen	0.5	-	-	1,938-2,588	-	-
Totals, Fiscal Section	6.0	8.0	8.0	\$270,799	\$345,348	\$349,416
Trust Section:						
Trust Unit:						
Patient Benefit & Ins Officer I	0.8	1.0	1.0	3,665-4,454	45,627	47,904

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Trust Unit	2.7	3.0	3.0	\$102,528	\$118,827	\$121,104
Eligibility Unit:						
Prog Techn III	0.2	-	-	2,757-3,353	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	0.6	2.0	2.0	2,465-2,998	63,000	66,150
Totals, Eligibility Unit	1.8	3.0	3.0	\$61,579	\$99,600	\$102,750
Totals, Trust Section	4.5	6.0	6.0	\$164,107	\$218,427	\$223,854
Personnel Section:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	64,104	67,308
Prog Asst-Develmtl	0.4	-	-	4,699-5,671	-	-
Unit Supvr	1.0	1.0	1.0	4,226-5,088	69,456	69,456
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	53,340	56,009
Assoc Personnel Analyst	2.6	2.0	2.0	4,111-4,997	82,431	85,052
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,111-4,997	158,628	163,572
Sr Psychiatric Techn	-	1.0	1.0	3,236-4,309	55,572	55,572
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	87,657	89,472
Office Techn-Typing	5.1	3.0	3.0	2,510-3,050	115,284	115,566
Pers Spec	7.9	8.0	8.0	2,431-3,800	348,018	353,058
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Personnel Section	21.5	23.0	23.0	\$1,036,981	\$1,059,126	\$1,080,931
Communications Section:						
Dispatcher Clerk Supvr	0.6	1.0	1.0	2,800-3,403	35,094	36,852
Supvng Telephone Operator	0.3	-	-	2,759-3,355	-	-
Dispatcher-Clerk	3.3	4.0	4.0	2,589-3,147	130,394	136,859
Teaching Asst	-	1.0	1.0	2,160-2,626	38,552	38,552
Telephone Operator	1.6	0.5	0.5	2,130-2,588	15,528	15,528
Totals, Communications Section	5.8	6.5	6.5	\$190,033	\$219,568	\$227,791
Training:						
Nurse Instructor	3.0	3.0	3.0	5,089-6,517	205,932	208,980
Stds Compliance Coordinator	0.1	-	-	4,734-5,713	-	-
Psychiatric Techn Instructor	1.9	3.0	3.0	4,397-5,341	192,948	195,588
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	38,411	40,485
Office Techn-Gen	1.0	-	-	2,465-2,998	-	-
Totals, Training	6.0	7.0	7.0	\$392,269	\$437,291	\$445,053
Protective Services:						
Supvng Special Investigator II	-	1.0	1.0	5,391-6,508	64,692	67,932
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	64,188	64,188
Sr Special Investigator	2.0	-	-	4,350-5,249	-	-
Fire Chief	-	1.0	1.0	3,786-4,562	45,432	47,700
Peace Off II-Develmtl Center	1.1	1.0	1.0	3,371-4,056	54,857	54,857
Peace Off I-Develmtl Center	2.6	2.5	2.5	3,074-3,695	129,107	129,107
Fire Fighter	-	1.0	1.0	2,943-3,536	40,560	42,174
Totals, Protective Services	6.7	7.5	7.5	\$387,981	\$398,836	\$405,958
Totals, Administration	77.8	89.0	89.0	\$3,896,407	\$4,337,186	\$4,410,082
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	2.2	3.0	3.0	5,684-6,264	235,344	238,752
Nursing Coordinator	3.0	3.0	3.0	4,800-5,791	233,676	233,676
Asst Coordinator-Nursing	6.0	6.0	6.0	4,800-5,791	468,670	468,670

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Asst-Develmtl	2.3	3.0	3.0	4,699-5,671	229,356	229,356
Health Services Spec	13.4	12.0	12.0	4,593-5,449	844,766	844,766
Supvng Registered Nurse	6.3	6.0	6.0	4,392-5,290	431,280	431,280
Registered Nurse	30.5	30.0	30.0	4,349-5,914	2,047,865	2,047,865
Unit Supvr	10.0	9.0	9.0	4,226-5,088	625,104	625,104
Sr Psychiatric Techn	21.7	22.0	22.0	3,236-4,309	1,265,968	1,265,968
Psychiatric Techn	3.0	5.0	5.0	2,887-3,795	253,024	253,024
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,454	106,020
Licensed Voc Nurse	2.0	2.0	2.0	2,441-2,967	85,080	85,080
Psychiatric Techn Asst	24.5	30.0	30.0	2,335-2,732	1,178,496	1,178,496
Psychiatric Techn Trainee	0.1	1.0	1.0	2,270-2,484	35,808	35,808
Hospital Worker	1.5	2.0	2.0	1,994-2,421	56,724	58,104
Totals, Program Residence Administration	129.5	137.0	137.0	\$7,888,947	\$8,095,615	\$8,101,969
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	2.9	4.0	4.0	7,040-11,181	841,152	841,152
Sr Psychologist-Spec	2.0	2.0	2.0	4,938-6,483	154,201	154,201
Psychologist-Experimental	1.0	1.0	1.0	4,498-5,904	76,848	76,848
Psychologist-Clinical	5.8	5.6	5.6	4,498-5,904	413,261	414,881
Teacher-Adult Educ	4.0	4.0	4.0	3,574-5,744	296,688	296,688
Clinical Soc Wrk	3.0	3.0	3.0	3,321-4,139	171,840	174,204
Teacher-Severely Handicapped-Developmentally Disabled (DD)	3.1	5.0	5.0	3,276-5,265	377,544	377,544
Rehab Therapist-Art	0.8	1.0	1.0	3,036-3,780	51,605	51,605
Rehab Therapist-Recr	10.7	10.4	10.4	2,891-3,599	528,359	528,359
Individual Prog Coordinator	1.0	1.0	1.0	2,733-3,418	49,416	49,416
Soc Work Assoc	2.1	2.0	2.0	2,667-3,295	91,080	91,080
Teaching Asst	2.4	-	-	2,160-2,626	-	-
Totals, Level of Care-Professional	38.8	39.0	39.0	\$2,573,711	\$3,051,994	\$3,055,978
Level of Care-Nursing:						
Registered Nurse	71.9	74.3	74.3	4,349-5,914	5,023,729	5,025,813
Sr Psychiatric Techn	1.4	4.0	4.0	3,236-4,309	228,984	228,984
Psychiatric Techn	74.7	81.2	81.2	2,887-3,795	4,146,968	4,146,968
Pre-Licensed Psychiatric Techn	2.7	3.0	3.0	2,595-2,852	121,712	121,712
Licensed Voc Nurse	40.5	37.5	37.5	2,441-2,967	1,574,502	1,574,502
Psychiatric Techn Asst	131.5	131.0	131.0	2,335-2,732	5,149,760	5,149,760
Psychiatric Techn Trainee	0.3	3.0	3.0	2,270-2,484	92,696	95,264
Service Asst-Hospital	1.0	-	-	1,836-2,231	-	-
Totals, Level of Care-Nursing	324.0	334.0	334.0	\$15,797,218	\$16,338,351	\$16,343,003
Totals, Level of Care	362.8	373.0	373.0	\$18,370,929	\$19,390,345	\$19,398,981
Central Program Services-Off-Residence Training:						
Prog Director-Develmtl	0.7	1.0	1.0	5,684-6,264	83,568	83,568
Prog Asst-Develmtl	2.4	3.0	3.0	4,699-5,671	229,356	229,356
Unit Supvr	3.0	-	-	4,226-5,088	-	-
Sr Librarian-Spec	-	1.0	1.0	4,029-5,140	55,014	56,266
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	54,321	54,321
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,164	54,576
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Voc Resource Spec	0.4	1.0	1.0	3,418-4,155	-	-
Teacher-Severely Handicapped-DD	2.0	-	-	3,276-5,265	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Psychiatric Techn	10.7	4.0	4.0	3,236-4,309	228,984	228,984
Psychiatric Techn	14.6	4.0	4.0	2,887-3,795	204,168	204,168
Pre-Licensed Psychiatric Techn	0.2	-	-	2,595-2,852	-	-
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	105,360	106,968
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	36,252	36,252
Beauty Shop Mgr	0.5	1.0	1.0	2,485-3,021	29,820	31,308
Licensed Voc Nurse	1.0	1.0	1.0	2,441-2,967	41,604	41,604
Psychiatric Techn Asst	32.0	33.0	33.0	2,335-2,732	1,282,272	1,282,272
Teaching Asst	31.4	28.0	28.0	2,160-2,626	1,050,336	1,050,336
Hospital Worker	0.5	-	-	1,994-2,421	-	-
Totals, Central Program Services-Office Residence Training	106.4	84.0	84.0	\$4,810,575	\$3,509,795	\$3,514,555
Pharmacy:						
Pharmacist II	0.9	1.0	1.0	5,725-6,312	84,444	84,444
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,958	92,196	92,196
Pharmacist I	3.4	3.0	3.0	5,059-5,748	233,028	233,028
Pharmacy Asst	4.0	4.0	4.0	2,465-2,998	139,242	140,804
Totals, Pharmacy	9.3	9.0	9.0	\$570,365	\$548,910	\$550,472
Dental Services:						
Dentist	1.0	2.0	2.0	6,553-10,147	223,200	223,200
Dental Asst	2.0	2.0	2.0	2,250-2,955	80,640	80,640
Totals, Dental Services	3.0	4.0	4.0	\$202,260	\$303,840	\$303,840
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	130,392	130,392
Public Health Nurse II	1.0	1.0	1.0	5,000-6,495	76,116	76,116
Sr Psychiatric Techn	0.6	1.0	1.0	3,236-4,309	53,292	53,292
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Public Health/Employee Health	3.4	4.0	4.0	\$273,700	\$296,400	\$296,400
Medical and Allied Services:						
Physician & Surgeon	6.9	9.0	9.0	7,040-11,181	921,864	921,864
Podiatrist	0.3	1.0	1.0	5,830-7,791	69,960	73,464
Supvng Registered Nurse	0.8	1.0	1.0	4,392-5,290	71,880	71,880
Registered Nurse	4.6	5.0	5.0	4,349-5,914	334,289	334,289
Sr Clinical Lab Technologist	0.3	1.0	1.0	3,935-5,247	57,408	57,408
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	55,392	55,392
Sr Psychiatric Techn	0.3	-	-	3,236-4,309	-	-
Psychiatric Techn	1.0	1.0	1.0	2,887-3,795	51,888	51,888
Respiratory Care Practitioner	5.3	6.0	6.0	2,850-3,780	233,848	235,564
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Licensed Voc Nurse	2.0	2.0	2.0	2,441-2,967	81,517	81,517
Stock Clerk	0.4	1.0	1.0	2,261-2,749	27,810	29,202
Totals, Medical and Allied Services	23.9	29.0	29.0	\$1,833,340	\$1,942,456	\$1,949,068
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Clinical Lab Technologist	2.0	2.0	2.0	3,935-5,247	114,816	114,816
Sr Radiologic Technologist-Spec	2.0	2.0	2.0	2,994-3,976	87,312	87,312
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Laboratory/Radiology	5.6	6.0	6.0	\$286,600	\$294,780	\$296,292
Adaptive Equipment:						
Assistive Technology Spec	3.0	4.0	4.0	3,116-3,788	189,801	191,673

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Psychiatric Techn Asst	1.0	1.0	1.0	2,335-2,732	38,784	38,784
Totals, Adaptive Equipment	4.0	5.0	5.0	\$189,655	\$228,585	\$230,457
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	83,568	83,568
Stds Compliance Coordinator	1.3	2.0	2.0	4,734-5,713	131,364	134,208
Registered Nurse	6.6	4.0	4.0	4,349-5,914	269,904	269,904
Unit Supvr	1.0	1.0	1.0	4,226-5,088	69,456	69,456
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	115,156	117,916
Individual Prog Coordinator	9.8	8.0	8.0	2,733-3,418	393,380	393,380
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,760	70,368
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Totals, Quality Assurance	23.0	20.0	20.0	\$1,324,384	\$1,131,588	\$1,138,800
Projects:						
Foster Grandparent Program:						
Unit Supvr	1.0	1.0	1.0	4,226-5,088	69,456	69,456
Totals, Foster Grandparent Program	1.0	1.0	1.0	\$69,456	\$69,456	\$69,456
Regional Project of the Bay Area:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec II	4.0	4.0	4.0	4,111-4,997	232,539	235,423
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,750	32,292
Totals, Regional Project of the Bay Area	5.7	6.0	6.0	\$325,347	\$338,721	\$343,147
Delta Regional Project:						
Community Prog Spec IV	0.9	1.0	1.0	5,211-6,286	74,544	75,432
Community Prog Spec II	0.3	1.0	1.0	4,111-4,997	57,116	57,116
Community Prog Spec I	3.0	3.0	3.0	3,418-4,155	149,580	149,580
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Delta Regional Project	5.2	6.0	6.0	\$273,410	\$317,840	\$318,728
Totals, Projects	11.9	13.0	13.0	\$668,213	\$726,017	\$731,331
Totals, Clinical Services	682.8	684.0	684.0	\$36,418,968	\$36,468,331	\$36,512,165
<b>Support Services</b>						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	72,500	72,500
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	115,636	121,426
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Sr Psychiatric Techn	1.0	1.0	1.0	3,236-4,309	55,572	55,572
Property Controller II	2.0	2.0	2.0	3,081-3,742	83,948	86,178
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	68,328	68,328
Totals, Service and Supply	11.0	11.0	11.0	\$507,572	\$521,240	\$529,260
Food Service:						
Director-Dietetics	0.9	1.0	1.0	4,734-5,756	58,794	61,736
Asst Director-Dietetics	2.0	2.0	2.0	4,311-5,240	112,264	117,880
Clinical Dietitian	2.7	2.0	2.0	3,102-3,861	104,664	104,664
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	44,952	44,952
Food Service Supvr II	1.0	-	-	2,861-3,477	-	-
Supvng Cook I	1.3	1.0	1.0	2,711-3,295	39,540	39,540
Materials & Stores Spec	0.8	1.0	1.0	2,688-3,505	36,000	37,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,312.0	36,600.0
Cook Spec II	5.9	7.0	7.0	2,485-3,021	242,678	247,560

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Food Service Supvr I	6.0	5.0	5.0	2,309-2,805	196,923	196,923
Food Serv Techn II	18.2	18.5	18.5	2,070-2,516	658,200	659,448
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Food Serv Techn I	66.2	69.5	69.5	1,929-2,343	2,359,326	2,363,034
Totals, Food Service	108.5	110.0	110.0	\$3,906,088	\$3,920,709	\$3,940,980
Clothing:						
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Clothing	2.0	2.0	2.0	\$70,545	\$71,676	\$71,676
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	41,134	41,148
Laundry Worker	1.0	1.0	1.0	2,146-2,609	31,308	31,308
Totals, Laundry	2.0	2.0	2.0	\$70,846	\$72,442	\$72,456
Transportation:						
Auto Equipt Operator II	0.1	1.0	1.0	3,119-3,749	37,428	39,300
Automobile Mechanic	1.6	2.0	2.0	3,119-3,749	78,468	80,340
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
Auto Equipt Operator I	9.7	13.0	13.0	2,851-3,420	469,198	482,814
Totals, Transportation	12.4	17.0	17.0	\$472,217	\$630,094	\$647,454
Totals, Support Services	135.9	142.0	142.0	\$5,027,268	\$5,216,161	\$5,261,826
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief-Plant Operations I	0.2	1.0	1.0	4,498-5,427	53,976	56,676
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	59,320	59,520
Architectural Asst	0.5	1.0	1.0	3,273-4,453	53,436	53,436
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Administration	4.6	6.0	6.0	\$240,209	\$311,476	\$314,376
Maintenance of Structures:						
Supvr-Bldg Trades	0.7	1.0	1.0	3,926-4,963	50,700	53,088
Plumber II	1.1	2.0	2.0	3,749-4,520	94,344	96,588
Painter II	0.5	1.0	1.0	3,577-4,310	42,924	45,072
Plumber I	1.0	2.0	2.0	3,577-4,310	87,996	92,184
Carpenter II	-	1.0	1.0	3,577-4,310	42,924	45,072
Carpenter I	2.2	3.0	3.0	3,420-4,113	131,529	133,542
Painter I	3.0	4.0	4.0	3,420-4,113	175,688	178,056
Locksmith I	0.5	1.0	1.0	3,420-4,113	37,490	37,490
Mason I	-	1.0	1.0	3,420-4,113	41,040	43,092
Bldg Maint Worker	6.7	11.0	11.0	2,977-3,577	408,257	423,282
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	34,569	36,296
Totals, Maintenance of Structures	17.7	29.0	29.0	\$733,284	\$1,184,889	\$1,221,190
Maintenance of Grounds:						
Supvng Groundskeeper I	-	1.0	1.0	2,977-3,926	35,724	37,512
Groundskeeper	1.1	1.0	1.0	2,511-3,119	30,888	32,436
Totals, Maintenance of Grounds	1.1	2.0	2.0	\$34,904	\$66,612	\$69,948
Utilities, Water and Sewage:						
Chief Engr	0.5	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	5.3	9.0	9.0	4,601-5,060	496,908	496,908

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,652	51,720
Electrician II	1.2	1.0	1.0	3,749-4,520	49,356	49,356
Electrician I	1.0	1.0	1.0	3,577-4,310	44,893	46,942
Electronics Techn	-	1.0	1.0	3,050-4,024	36,600	38,436
Totals, Utilities, Water and Sewage	10.0	15.0	15.0	\$542,818	\$802,257	\$808,210
Totals, Plant Operations	33.4	52.0	52.0	\$1,551,215	\$2,365,234	\$2,413,724
Temporary Help	75.9	-	-	4,544,650	7,454,129	7,454,129
Overtime	-	-	-	2,164,902	1,184,087	1,184,087
Totals, Agnews Developmental Center	1,005.8	967.0	967.0	\$53,603,410	\$57,025,128	\$57,236,013
<b>Canyon Springs Facility</b>						
<b>Administration</b>						
Executive:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
Assoc Personnel Analyst	1.0	-	-	4,111-4,997	-	-
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Executive	3.0	2.0	2.0	\$209,629	\$147,588	\$147,588
Training:						
Nurse Instructor	1.0	1.0	1.0	5,089-6,517	71,736	71,736
Totals, Training	1.0	1.0	1.0	\$71,736	\$71,736	\$71,736
Protective Services:						
Special Investigator I	1.0	1.0	1.0	3,472-4,773	51,816	54,411
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	49,872	49,872
Peace Off I-Develmtl Center	4.8	4.0	4.0	3,074-3,695	181,840	181,840
Totals, Protective Services	6.8	6.0	6.0	\$317,093	\$283,528	\$286,123
Totals, Administration	10.8	9.0	9.0	\$598,458	\$502,852	\$505,447
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	0.6	1.0	1.0	5,684-6,264	76,368	76,368
Unit Supvr	2.0	2.0	2.0	4,226-5,088	131,712	131,712
Sr Psychiatric Techn	8.5	9.0	9.0	3,236-4,309	478,196	478,196
Individual Prog Coordinator	2.5	3.0	3.0	2,733-3,418	130,248	130,248
Totals, Program Residence Administration	13.6	15.0	15.0	\$742,481	\$816,524	\$816,524
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	1.0	2.0	2.0	7,040-11,181	519,064	519,064
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	77,796	77,796
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Teacher-Severely Handicapped-DD	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Teacher, State Hospital (Adult Education)	-	1.0	1.0	3,574-5,744	52,104	52,104
Clinical Soc Wrk	1.0	2.0	2.0	3,321-4,139	113,736	113,736
Rehab Therapist-Music	0.5	1.0	1.0	2,891-3,599	37,548	38,827
Rehab Therapist-Recr	-	1.0	1.0	2,891-3,599	45,588	45,588
Totals, Level of Care-Professional	5.5	10.0	10.0	\$419,802	\$979,300	\$980,579
Level of Care-Nursing:						
Registered Nurse	0.5	3.0	3.0	4,349-5,914	183,528	183,528
Psychiatric Techn	21.3	41.0	41.0	2,887-3,795	1,898,436	1,898,436
Pre-Licensed Psychiatric Techn	2.6	2.0	2.0	2,595-2,852	64,360	67,480
Licensed Voc Nurse	2.6	5.0	5.0	2,441-2,967	190,852	190,852
Psychiatric Techn Trainee	0.3	4.0	4.0	2,270-2,484	115,849	120,979

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Level of Care-Nursing	27.3	55.0	55.0	\$1,214,937	\$2,453,025	\$2,461,275
Totals, Level of Care	32.8	65.0	65.0	\$1,634,739	\$3,432,325	\$3,441,854
Central Program Services-Office-Residence Training:						
Supvr-Voc Serv	1.0	1.0	1.0	3,578-4,349	44,380	46,600
Voc Resource Spec	0.3	1.0	1.0	3,418-4,155	41,016	41,016
Psychiatric Techn Asst	-	3.0	3.0	2,335-2,732	98,352	98,352
Totals, Central Program Services-Off-Residence Training	1.3	5.0	5.0	\$58,121	\$183,748	\$185,968
Medical and Allied Services:						
Pharmacist I	1.0	1.0	1.0	5,059-5,748	86,976	86,976
Health Services Spec	2.4	3.0	3.0	4,593-5,449	203,364	203,364
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	68,880	68,880
Totals, Medical and Allied Services	4.4	5.0	5.0	\$306,295	\$359,220	\$359,220
Totals, Clinical Services	52.1	90.0	90.0	\$2,741,636	\$4,791,817	\$4,803,566
<b>Support Services</b>						
Ancillary Services:						
Business Mgr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	48,821	51,265
Staff Services Analyst-Gen	-	1.0	1.0	4,111-4,997	59,964	59,964
Procurement & Services Officer I	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Bldg Maint Worker	-	1.0	1.0	3,584-4,318	35,724	37,510
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Health Recd Techn II-Spec	2.0	2.0	2.0	2,757-3,353	80,472	80,472
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	40,668	42,701
Office Techn-Typing	3.3	4.0	4.0	2,510-3,050	139,080	141,564
Limited Exam/Appt Prog Candidate	0.3	-	-	2,510-3,050	-	-
Stock Clerk	1.0	1.0	1.0	2,261-2,749	29,440	30,916
Office Asst-Typing	-	1.5	1.5	2,003-2,641	39,696	41,682
Totals, Ancillary Services	15.3	19.5	19.5	\$713,751	\$883,449	\$895,658
Food Service:						
Food Mgr	1.0	1.0	1.0	3,950-5,292	57,373	57,391
Cook Spec II	2.9	3.0	3.0	2,485-3,021	102,182	105,483
Food Serv Techn I	9.0	12.0	12.0	1,929-2,343	308,362	319,775
Totals, Food Service	12.9	16.0	16.0	\$393,246	\$467,917	\$482,649
Totals, Support Services	28.2	35.5	35.5	\$1,106,997	\$1,351,366	\$1,378,307
Temporary Help	17.7	-	-	1,086,416	-	-
Overtime	-	-	-	468,684	164,695	164,695
Totals, Canyon Springs Facility	108.8	134.5	134.5	\$6,002,191	\$6,810,730	\$6,852,015
<b>Fairview Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	142,380	142,380
C.E.A. II	3.0	3.0	3.0	7,302-8,051	294,563	294,563
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	70,986	70,986
Adm Asst II	1.0	1.0	1.0	4,111-4,997	53,316	55,985
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Secretary	2.0	2.0	2.0	2,510-3,051	69,840	69,840
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Executive	10.9	11.0	11.0	\$776,392	\$785,189	\$787,858
Medical Records:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	50,492	53,015
Health Recd Techn III	1.2	2.0	2.0	3,138-3,817	86,868	88,924
Health Recd Techn II-Supvr	1.7	1.0	1.0	2,759-3,355	40,260	40,260
Health Recd Techn II-Spec	3.1	3.0	3.0	2,757-3,353	113,556	115,212
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	34,710	36,443
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Office Techn-Typing	2.8	4.0	4.0	2,510-3,050	128,690	133,305
Health Recd Techn I	10.7	11.0	11.0	2,465-2,998	377,650	380,767
Totals, Medical Records	21.6	23.0	23.0	\$794,058	\$832,226	\$847,926
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	63,732	63,732
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	3.3	4.0	4.0	2,465-2,998	126,561	131,079
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Totals, Fiscal Section	9.2	10.0	10.0	\$390,475	\$416,817	\$421,335
Trust Section:						
Trust Unit:						
Benefit & Ins Office II-Supvr	1.0	1.0	1.0	4,023-4,889	55,503	58,044
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Trust Unit	3.0	3.0	3.0	\$125,418	\$128,079	\$130,620
Eligibility Unit:						
Health Recd Techn II-Spec	0.8	1.0	1.0	2,757-3,353	36,430	37,913
Office Techn-Gen	0.9	1.0	1.0	2,465-2,998	29,580	31,056
Prog Techn II	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Totals, Eligibility Unit	3.7	4.0	4.0	\$133,156	\$137,962	\$140,921
Totals, Trust Section	6.7	7.0	7.0	\$258,574	\$266,041	\$271,541
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Health & Safety Officer	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	52,260	54,874
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	166,328	168,884
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	57,252	57,252
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	52,260	52,260
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	52,260	52,260
Staff Services Analyst-Gen	2.9	3.0	3.0	2,632-4,155	125,334	129,191
Office Techn-Typing	3.4	4.0	4.0	2,510-3,050	142,594	145,870
Pers Spec	11.0	11.0	11.0	2,431-3,800	496,341	499,666
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	39,612	39,612
Totals, Personnel Section	28.3	29.0	29.0	\$1,377,192	\$1,375,449	\$1,391,077
Communications Section:						
Dispatcher Clerk Supvr	0.5	1.0	1.0	2,800-3,403	33,600	35,280

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Telephone Operator	0.3	-	-	2,759-3,355	-	-
Dispatcher-Clerk	4.5	5.5	5.5	2,589-3,147	183,666	192,863
Telephone Operator	1.5	-	-	2,130-2,588	-	-
Totals, Communications Section	6.8	6.5	6.5	\$227,675	\$217,266	\$228,143
Training Office:						
Nurse Instructor	2.8	3.0	3.0	5,089-6,517	204,540	207,588
Public Health Nurse I	1.0	1.0	1.0	4,593-5,449	67,788	67,788
Psychiatric Techn Instructor	1.0	1.0	1.0	4,397-5,341	64,208	67,192
Trng Officer I	1.0	1.0	1.0	4,111-4,997	59,988	59,988
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Training Office	6.8	7.0	7.0	\$424,019	\$433,124	\$439,156
Protective Services:						
Supvng Special Investigator II	-	1.0	1.0	5,391-6,508	64,692	67,932
Supvng Special Investigator I	0.3	1.0	1.0	4,778-5,765	57,336	60,204
Sr Special Investigator <sup>3</sup>	1.0	8.0	8.0	4,350-5,249	447,427	463,570
Fire Chief	1.0	1.0	1.0	3,786-4,562	53,415	53,415
Special Investigator I	2.6	3.0	3.0	3,472-4,773	146,198	153,412
Peace Off II-Develmtl Center	0.7	1.0	1.0	3,371-4,056	47,512	49,272
Peace Off I-Develmtl Center	4.5	9.0	9.0	3,074-3,695	367,254	378,588
Fire Fighter	-	1.0	1.0	2,943-3,536	38,465	40,389
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	-	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Protective Services	10.1	27.0	27.0	\$487,634	\$1,294,875	\$1,339,358
Totals, Administration	100.4	120.5	120.5	\$4,736,019	\$5,620,987	\$5,726,394
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	5.2	5.0	5.0	5,684-6,264	374,880	378,288
Nursing Coordinator	4.7	5.0	5.0	4,800-5,791	348,121	352,550
Asst Coordinator-Nursing	6.5	6.0	6.0	4,800-5,791	416,044	418,924
Prog Asst-Develmtl	4.7	5.0	5.0	4,699-5,671	343,260	343,260
Health Services Spec	20.3	21.0	21.0	4,593-5,449	1,415,678	1,415,678
Supvng Registered Nurse	4.2	5.0	5.0	4,392-5,290	342,667	342,667
Registered Nurse	4.8	8.0	8.0	4,349-5,914	543,408	543,408
Unit Supvr	20.3	21.0	21.0	4,226-5,088	1,329,303	1,348,575
Sr Psychiatric Techn	68.5	86.0	86.0	3,236-4,309	4,350,675	4,409,205
Office Techn-Typing	7.4	10.0	10.0	2,510-3,050	353,040	356,064
Totals, Program Residence Administration	146.6	172.0	172.0	\$8,570,343	\$9,817,076	\$9,908,619
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	12.0	11.0	11.0	7,040-11,181	1,751,432	1,763,432
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Psychologist-Experimental	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Psychologist-Clinical	17.5	18.0	18.0	4,498-5,904	1,199,211	1,218,895
Psychologist-Educational	1.2	1.0	1.0	4,498-5,904	53,976	56,676
Audiologist II	1.0	1.0	1.0	4,311-5,240	62,880	62,880
Teacher-Severely Handicapped-DD	14.0	21.0	21.0	3,574-5,744	1,303,966	1,322,404
Teacher-Speech Develmt & Corr	5.5	7.0	7.0	3,574-5,744	469,032	471,744
Teacher-Mentally Retarded Children	4.9	5.0	5.0	3,574-5,744	344,640	344,640
Clinical Soc Wrk	16.9	17.0	17.0	3,321-4,139	921,578	928,282
Rehab Therapist-Art	1.8	2.0	2.0	3,036-3,780	85,805	87,692

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Occupational Therapist	0.2	-	-	3,028-3,960	-	-
Rehab Therapist-Music	10.0	9.0	9.0	2,891-3,599	395,538	399,221
Rehab Therapist-Recr	9.2	11.0	11.0	2,891-3,599	478,971	486,475
Soc Work Assoc	1.9	3.0	3.0	2,667-3,295	110,004	111,642
Psychiatric Soc Worker-Health	0.7	-	-	3,321-4,139	-	-
Totals, Level of Care-Professional	98.8	108.0	108.0	\$6,524,593	\$7,321,982	\$7,398,932
Level of Care-Nursing:						
Registered Nurse	109.0	127.0	127.0	4,349-5,914	8,034,026	8,144,073
Develmtl Spec	0.1	-	-	3,331-4,049	-	-
Psychiatric Techn	333.1	381.0	381.0	2,887-3,795	17,406,949	17,635,836
Pre-Licensed Psychiatric Techn	18.4	19.0	19.0	2,595-2,852	607,260	636,900
Licensed Voc Nurse	46.2	51.0	51.0	2,441-2,967	1,918,690	1,939,762
Psychiatric Techn Trainee	22.7	25.0	25.0	2,270-2,484	741,016	764,464
Totals, Level of Care-Nursing	529.5	603.0	603.0	\$25,033,000	\$28,707,941	\$29,121,035
Totals, Level of Care	628.3	711.0	711.0	\$31,557,593	\$36,029,923	\$36,519,967
Central Program Services-Off-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Prog Asst-Develmtl	3.0	3.0	3.0	4,699-5,671	202,812	202,812
Sr Librarian-Spec	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Coordinator-Volunteer	0.9	1.0	1.0	3,939-4,746	49,435	51,909
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,526	54,576
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Supvr-Voc Serv	1.0	1.0	1.0	3,578-4,349	52,188	52,188
Voc Resource Spec	3.0	3.0	3.0	3,418-4,155	147,212	147,212
Library Tech Asst I	0.9	1.0	1.0	2,589-3,148	37,776	37,776
Office Techn-Typing	3.2	4.0	4.0	2,510-3,050	144,661	144,661
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	34,530	34,530
Beauty Shop Mgr	1.0	1.0	1.0	2,485-3,021	34,467	34,530
Acctg Techn	0.6	1.0	1.0	2,465-2,998	34,839	35,796
Psychiatric Techn Asst	65.5	75.0	75.0	2,335-2,732	2,440,467	2,460,993
Acct Clerk II	0.4	-	-	2,209-2,687	-	-
Teaching Asst	29.8	29.0	29.0	2,160-2,626	913,254	913,254
Hospital Worker	17.8	15.0	15.0	1,994-2,421	435,780	435,780
Totals, Central Program Services-Office-Residence Training	132.1	139.0	139.0	\$4,524,848	\$4,774,571	\$4,798,641
Pharmacy:						
Pharmacist II	2.0	2.0	2.0	5,725-6,312	168,888	168,888
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,958	88,338	88,338
Pharmacist I	6.6	7.0	7.0	5,059-5,748	532,266	532,266
Pharmacy Asst	6.0	7.0	7.0	2,465-2,998	251,832	251,832
Totals, Pharmacy	15.6	17.0	17.0	\$972,554	\$1,041,324	\$1,041,324
Dental Services:						
Dentist	2.4	2.5	2.5	6,553-10,147	292,386	292,386
Dental Asst	1.1	2.0	2.0	2,250-2,955	68,640	68,640
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	26,772	26,772
Totals, Dental Services	4.5	5.5	5.5	\$345,484	\$387,798	\$387,798
Public Health/Employee Health:						
Physician & Surgeon	0.5	1.0	1.0	7,040-11,181	134,172	134,172
Public Health Nurse II	1.0	1.0	1.0	5,000-6,495	73,716	73,716
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Licensed Voc Nurse	1.0	1.0	1.0	2,441-2,967	38,004	38,004
Totals, Public Health/Employee Health	3.5	4.0	4.0	\$215,406	\$282,492	\$282,492
Medical and Allied Services:						
Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	130,392	130,392
Physician & Surgeon	4.7	8.0	8.0	7,040-11,181	1,054,549	1,060,630
Nurse Practitioner	4.0	5.0	5.0	5,845-7,412	397,644	401,148
Podiatrist	0.5	0.5	0.5	5,830-7,791	44,526	44,526
Registered Nurse	4.0	4.0	4.0	4,349-5,914	257,813	257,813
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	47,973	49,392
Respiratory Care Practitioner	6.0	6.0	6.0	2,850-3,780	262,320	262,320
Electroencephalographic Techn	1.0	1.0	1.0	2,736-3,326	39,912	39,912
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	39,552	39,552
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Secretary	1.0	1.0	1.0	2,510-3,051	37,812	37,812
Totals, Medical and Allied Services	25.2	29.5	29.5	\$1,818,424	\$2,347,569	\$2,358,573
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Clinical Lab Technologist	3.0	3.0	3.0	3,935-5,247	172,224	172,224
Radiologic Technologist	2.0	2.0	2.0	2,873-3,798	83,808	83,808
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,120	31,632
Sr Lab Asst	2.0	1.0	1.0	2,331-2,832	33,984	33,984
Totals, Laboratory/Radiology	9.0	8.0	8.0	\$420,600	\$382,668	\$384,180
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Nurse Consultant III-Supvr	0.8	-	-	5,245-6,328	-	-
Stds Compliance Coordinator <sup>4</sup>	3.6	3.0	2.0	4,734-5,713	193,920	128,208
Supvng Registered Nurse	-	1.0	1.0	4,392-5,290	68,880	68,880
Registered Nurse	7.8	8.0	8.0	4,349-5,914	510,644	510,644
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	109,296	111,768
Individual Prog Coordinator	25.5	23.0	23.0	2,733-3,418	987,788	991,584
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	44,218	46,427
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Quality Assurance	42.7	41.0	40.0	\$2,137,098	\$2,064,314	\$2,007,079
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinat	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$91,506	\$93,552	\$93,552
South Coast Regional Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Community Prog Spec I	3.0	3.0	3.0	3,418-4,155	149,580	149,580
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, South Coast Regional Project	6.0	6.0	6.0	\$317,550	\$318,091	\$318,091
Regional Project at Camarillo:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Registered Nurse	1.0	1.0	1.0	4,349-5,914	65,076	65,076
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	61,164	61,164
Community Prog Spec I	1.9	2.0	2.0	3,418-4,155	100,920	100,920
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Regional Project at Camarillo	5.9	6.0	6.0	\$336,316	\$339,192	\$339,192
Adaptive Equipment:						
Brace Maker	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Assistive Technology Spec	5.2	6.0	6.0	3,116-3,788	269,966	271,924
Totals, Adaptive Equipment	6.2	7.0	7.0	\$282,491	\$319,826	\$321,784
Totals, Projects	20.1	21.0	21.0	\$1,027,863	\$1,070,661	\$1,072,619
Totals, Clinical Services	1,027.6	1,148.0	1,147.0	\$51,590,213	\$58,198,396	\$58,761,292
<b>Support Services</b>						
Service and Supply:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	135,646	138,096
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,643	59,643
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	50,792	51,828
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	43,299	44,935
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	46,344	48,660
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	39,552	39,552
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Digital Print Opr II	0.1	1.0	1.0	2,679-3,256	32,232	33,840
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,602	36,335
Digital Print Opr I	0.2	-	-	2,436-2,961	-	-
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	69,528	69,528
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,372	39,912
Office Asst-Typing	1.7	2.0	2.0	2,003-2,641	56,428	57,663
Totals, Service and Supply	14.8	16.0	16.0	\$632,236	\$682,066	\$694,620
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	68,313	69,072
Asst Director-Dietetics	2.0	2.0	2.0	4,311-5,240	118,334	121,106
Clinical Dietitian	5.7	6.0	6.0	3,102-3,861	268,884	270,744
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	44,952	44,952
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	37,915	39,815
Supvng Cook I	3.0	3.0	3.0	2,711-3,295	118,620	118,620
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	70,230	71,904
Cook Spec II	4.2	7.0	7.0	2,485-3,021	230,326	238,267
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Food Service Supvr I	6.3	7.0	7.0	2,309-2,805	218,987	225,098
Cook Spec I	1.7	1.0	1.0	2,222-2,701	32,412	32,412
Food Serv Techn II	14.5	20.0	20.0	2,070-2,516	584,430	591,482
Office Asst-Typing	0.8	0.5	0.5	2,003-2,641	13,916	13,916
Food Serv Techn I	95.4	117.5	117.5	1,929-2,343	3,192,648	3,229,846
Service Asst-Food	3.0	3.0	3.0	1,784-2,168	78,048	78,048
Totals, Food Service	144.6	175.0	175.0	\$4,336,766	\$5,188,030	\$5,255,297
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	42,936	42,936
Seamer	1.0	1.0	1.0	2,391-2,904	34,848	34,848
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Asst Seamer	2.0	2.0	2.0	2,070-2,516	60,384	60,384
Totals, Clothing	5.0	5.0	5.0	\$171,156	\$171,156	\$171,156
Laundry:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	39,247	39,247
Laundry Worker	3.0	3.0	3.0	2,146-2,609	93,638	93,924
Totals, Laundry	4.0	4.0	4.0	\$130,611	\$132,885	\$133,171
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	83,280	83,280
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
Auto Equipt Operator I	10.4	11.0	11.0	2,851-3,420	407,458	410,958
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
School Bus Driver	2.9	4.0	4.0	2,331-2,835	124,452	127,280
Totals, Transportation	18.3	20.0	20.0	\$686,502	\$742,834	\$749,162
Totals, Support Services	186.7	220.0	220.0	\$5,957,271	\$6,916,971	\$7,003,406
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	65,124	65,124
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	58,720	59,520
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,879	48,901
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,634	36,600
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Administration	6.0	6.0	6.0	\$303,193	\$309,593	\$313,381
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Painter Supvr	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Plumber I	3.2	5.0	5.0	3,577-4,310	234,362	236,420
Sheet Metal Worker	0.8	1.0	1.0	3,577-4,310	45,412	47,112
Carpenter I	5.0	5.0	5.0	3,420-4,113	224,940	224,940
Painter I	5.0	5.0	5.0	3,420-4,113	224,940	224,940
Mason I	0.8	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	5.2	6.0	6.0	2,977-3,577	231,662	233,592
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Stock Clerk	0.7	1.0	1.0	2,261-2,749	28,375	29,797
Totals, Maintenance of Structures	26.7	30.0	30.0	\$1,165,207	\$1,311,759	\$1,318,869
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	41,784	43,875
Lead Groundskeeper	0.9	1.0	1.0	2,621-3,420	36,479	37,361
Groundskeeper	3.8	5.0	5.0	2,511-3,119	166,626	169,714
Totals, Maintenance of Grounds	5.7	7.0	7.0	\$198,561	\$244,889	\$250,950
Utilities, Water and Sewage:						
Stationary Engr	10.9	11.0	11.0	4,601-5,060	608,532	608,532
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Electrician I	3.0	3.0	3.0	3,577-4,310	142,536	142,536
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Totals, Utilities, Water and Sewage	17.9	18.0	18.0	\$934,544	\$938,532	\$938,532
Totals, Plant Operations	56.3	61.0	61.0	\$2,601,505	\$2,804,773	\$2,821,732

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	112.2	-	-	4,892,623	631,016	631,016
Overtime	-	-	-	7,467,938	1,897,355	1,897,355
Totals, Fairview Developmental Center	1,483.2	1,549.5	1,548.5	\$77,245,569	\$76,069,498	\$76,841,195
<b>Lanterman Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	141,660	141,660
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,008	184,008
Asst Hospital Administrator	0.7	1.0	1.0	5,768-6,361	74,388	76,084
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	73,542	74,424
Prog Asst-Develmtl	1.0	1.0	1.0	4,699-5,671	65,508	65,508
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Secretary	2.0	2.0	2.0	2,510-3,051	73,224	73,224
Totals, Executive	9.7	10.0	10.0	\$722,930	\$759,750	\$762,328
Medical Records:						
Stds Compliance Coordinator	0.4	1.0	1.0	4,734-5,713	57,993	60,897
Medical Recd Director	0.6	-	-	3,310-4,449	-	-
Health Recd Techn III	3.1	4.0	4.0	3,138-3,817	177,436	179,494
Health Recd Techn II-Supvr	3.3	3.0	3.0	2,759-3,355	118,356	118,920
Health Recd Techn II-Spec	1.8	3.0	3.0	2,757-3,353	117,147	118,797
Office Techn-Typing	9.1	9.0	9.0	2,510-3,050	308,250	314,520
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Medical Records	18.3	21.0	21.0	\$716,381	\$803,818	\$818,494
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	67,880	69,912
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	73,182	74,888
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Acctg Techn	-	1.0	1.0	2,465-2,998	29,580	31,056
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Fiscal Section	5.8	7.0	7.0	\$276,562	\$321,446	\$326,660
Trust Section:						
Trust Unit:						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Office Techn-Typing	3.3	4.0	4.0	2,510-3,050	142,224	143,844
Totals, Trust Unit	4.3	5.0	5.0	\$179,631	\$204,756	\$206,376
Eligibility Unit:						
Prog Techn II	1.6	3.0	3.0	2,465-2,998	94,288	97,282
Totals, Eligibility Unit	1.6	3.0	3.0	\$55,953	\$94,288	\$97,282
Totals, Trust Section	5.9	8.0	8.0	\$235,584	\$299,044	\$303,658
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Health & Safety Officer	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Personnel Analyst	2.1	2.0	2.0	4,111-4,997	114,174	116,823
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,111-4,997	229,021	233,780
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	58,452	58,452
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	52,260	52,260
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	73,164	74,748

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	66,241	67,813
Pers Spec	10.5	11.0	11.0	2,431-3,800	505,663	506,754
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Personnel Section	25.7	27.0	27.0	\$1,276,595	\$1,325,445	\$1,337,100
Communications Section:						
Dispatcher Clerk Supvr	0.8	1.0	1.0	2,800-3,403	40,833	40,836
Supvng Telephone Operator	0.3	-	-	2,759-3,355	-	-
Dispatcher-Clerk	2.8	3.5	3.5	2,589-3,147	122,603	126,756
Telephone Operator	2.5	2.0	2.0	2,130-2,588	52,404	55,032
Totals, Communications Section	6.4	6.5	6.5	\$213,244	\$215,840	\$222,624
Training:						
Psychiatric Nursing Educ Director	1.0	1.0	1.0	4,781-5,759	72,708	72,708
Psychiatric Techn Instructor	1.8	3.0	3.0	4,397-5,341	179,430	187,851
Trng Officer I	0.4	1.0	1.0	4,111-4,997	59,988	59,988
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Training	4.2	6.0	6.0	\$237,476	\$348,726	\$357,147
Protective Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Supvng Special Investigator II	-	1.0	1.0	5,391-6,508	64,692	67,932
Supvng Special Investigator I	-	1.0	1.0	4,778-5,765	57,336	60,204
Sr Special Investigator <sup>5</sup>	1.2	4.0	4.0	4,350-5,249	220,788	228,636
Fire Chief	-	1.0	1.0	3,786-4,562	45,432	47,700
Special Investigator I	1.4	3.0	3.0	3,472-4,773	142,584	146,760
Peace Off II-Develmtl Center	0.6	1.0	1.0	3,371-4,056	48,672	48,672
Peace Off I-Develmtl Center	5.0	8.0	8.0	3,074-3,695	296,622	302,440
Fire Fighter	1.0	1.0	1.0	2,943-3,536	42,825	43,212
Office Techn-Typing	-	2.0	2.0	2,510-3,050	60,240	63,264
Totals, Protective Services	10.2	23.0	23.0	\$544,567	\$1,062,999	\$1,092,628
Totals, Administration	86.2	108.5	108.5	\$4,223,339	\$5,137,068	\$5,220,639
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	4.0	5.0	5.0	5,684-6,264	365,643	371,265
Asst Coordinator-Nursing	4.3	6.0	6.0	4,800-5,791	420,552	420,552
Nursing Coordinator	3.8	5.0	5.0	4,800-5,791	335,640	340,874
Hospital Adm Resident II	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Prog Asst-Develmtl	4.8	4.0	4.0	4,699-5,671	266,844	269,701
Health Services Spec	19.9	23.0	23.0	4,593-5,449	1,539,616	1,547,931
Supvng Registered Nurse	3.0	3.0	3.0	4,392-5,290	205,828	206,640
Unit Supvr	18.4	19.0	19.0	4,226-5,088	1,197,686	1,220,180
Sr Psychiatric Techn	63.3	68.0	68.0	3,236-4,309	3,538,608	3,570,523
Office Techn-Typing	5.3	5.0	5.0	2,510-3,050	179,522	179,522
Secretary	0.6	1.0	1.0	2,510-3,051	36,612	36,612
Mgt Services Techn	0.4	1.0	1.0	2,331-3,201	38,412	38,412
Teaching Asst	15.4	21.0	21.0	2,160-2,626	627,556	637,135
Totals, Program Residence Administration	143.5	162.0	162.0	\$7,930,386	\$8,821,231	\$8,908,059
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	5.5	9.0	9.0	7,040-11,181	1,397,676	1,406,124
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	77,796	77,796
Psychologist-Soc	0.1	-	-	4,498-5,904	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Psychologist-Clinical	17.1	17.0	17.0	4,498-5,904	1,201,724	1,201,724
Audiologist II	1.0	1.0	1.0	4,311-5,240	62,880	62,880
Audiologist I	1.0	1.0	1.0	3,813-5,001	60,012	60,012
Teacher-Severely Handicapped-DD	7.9	8.0	8.0	3,574-5,744	545,112	545,112
Teacher-Adult Educ	20.9	23.0	23.0	3,574-5,744	1,280,140	1,304,915
Teacher-Orientation & Mobility	1.8	3.0	3.0	3,574-5,744	155,687	163,464
Clinical Soc Wrk	13.7	14.0	14.0	3,321-4,139	786,634	786,634
Assistive Technology Spec	1.0	1.0	1.0	3,116-3,788	43,297	43,297
Rehab Therapist-Recr	0.4	-	-	2,891-3,599	-	-
Respiratory Care Practitioner	5.0	5.0	5.0	2,850-3,780	217,020	217,020
Totals, Level of Care-Professional	76.4	83.0	83.0	\$4,977,551	\$5,827,978	\$5,868,978
Level of Care-Nursing:						
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	65,947	65,947
Registered Nurse	22.5	32.0	32.0	4,349-5,914	1,911,236	1,957,563
Develmtl Spec	1.2	1.0	1.0	3,331-4,049	52,188	52,188
Sr Psychiatric Techn	4.8	5.0	5.0	3,236-4,309	264,092	265,092
Psychiatric Techn	260.1	310.0	310.0	2,887-3,795	13,990,872	14,191,492
Pre-Licensed Psychiatric Techn	0.1	-	-	2,595-2,852	-	-
Licensed Voc Nurse	24.4	33.0	33.0	2,441-2,967	1,177,248	1,206,671
Psychiatric Techn Asst	122.9	139.0	139.0	2,335-2,732	4,532,895	4,568,025
Psychiatric Techn Trainee	1.5	-	-	2,270-2,484	-	-
Hospital Worker	1.0	1.0	1.0	1,994-2,421	29,052	29,052
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	26,772	26,772
Totals, Level of Care-Nursing	440.5	523.0	523.0	\$18,622,882	\$22,050,302	\$22,362,802
Totals, Level of Care	516.9	606.0	606.0	\$23,600,433	\$27,878,280	\$28,231,780
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Prog Asst-Develmtl	1.3	3.0	3.0	4,699-5,671	178,947	187,586
Sr Librarian-Spec	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Jewish Chaplain	1.0	1.5	1.5	3,639-4,548	76,410	77,502
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Supvr-Voc Serv	-	1.0	1.0	3,578-4,349	42,936	45,084
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Rehab Therapist-Music	10.1	11.0	11.0	2,891-3,599	468,162	476,414
Rehab Therapist-Recr	13.9	16.0	16.0	2,891-3,599	695,315	702,177
Psychiatric Techn	48.6	59.0	59.0	2,887-3,795	2,651,443	2,690,912
Pre-Licensed Psychiatric Techn	0.3	-	-	2,595-2,852	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	36,252	36,252
Beauty Shop Mgr	1.0	1.0	1.0	2,485-3,021	36,252	36,252
Psychiatric Techn Asst	1.1	1.0	1.0	2,335-2,732	32,784	32,784
Psychiatric Techn Trainee	0.5	-	-	2,270-2,484	-	-
Stock Clerk	1.5	2.0	2.0	2,261-2,749	60,798	62,190
Teaching Asst	5.8	4.0	4.0	2,160-2,626	126,048	126,048
Hospital Worker	6.4	6.0	6.0	1,994-2,421	174,312	174,312
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Central Program Services-Office-Residence Training	100.5	114.5	114.5	\$4,351,056	\$5,001,327	\$5,069,181

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pharmacy:						
Pharmacist II	2.0	2.0	2.0	5,725-6,312	165,389	165,389
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,958	92,196	92,196
Pharmacist I	8.4	8.0	8.0	5,059-5,748	618,132	618,132
Pharmacy Asst	4.1	6.0	6.0	2,465-2,998	210,057	211,581
Totals, Pharmacy	15.5	17.0	17.0	\$1,054,192	\$1,085,774	\$1,087,298
Dental Services:						
Dentist	2.0	2.0	2.0	6,553-10,147	234,576	234,576
Dental Asst	2.0	3.0	3.0	2,250-2,955	90,122	94,466
Totals, Dental Services	4.0	5.0	5.0	\$294,849	\$324,698	\$329,042
Public Health/Employee Health:						
Physician & Surgeon	-	1.0	1.0	7,040-11,181	84,480	88,704
Public Health Nurse I	1.0	1.0	1.0	4,593-5,449	65,388	65,388
Registered Nurse	1.0	1.0	1.0	4,349-5,914	65,076	65,076
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Public Health/Employee Health	3.0	4.0	4.0	\$168,876	\$253,356	\$257,580
Medical and Allied Services:						
Physician & Surgeon	6.7	9.0	9.0	7,040-11,181	1,144,296	1,148,520
Nurse Practitioner	-	1.0	1.0	5,845-7,412	66,600	69,336
Podiatrist	1.0	1.0	1.0	5,830-7,791	93,492	93,492
Registered Nurse	3.8	7.0	7.0	4,349-5,914	416,868	424,680
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	49,392	49,392
Psychiatric Techn	1.0	1.0	1.0	2,887-3,795	47,088	47,088
Respiratory Care Practitioner	3.8	6.0	6.0	2,850-3,780	249,200	250,916
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Medical Supply Techn	2.0	2.0	2.0	2,012-2,623	62,952	62,952
Totals, Medical and Allied Services	20.3	29.0	29.0	\$1,579,233	\$2,166,488	\$2,182,976
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	0.3	1.0	1.0	4,319-5,211	60,652	62,532
Sr Clinical Lab Technologist	1.8	2.0	2.0	3,935-5,247	104,628	106,992
Clinical Lab Technologist	2.0	2.0	2.0	3,753-4,770	100,799	103,226
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Radiologic Technologist	0.5	1.0	1.0	2,873-3,798	41,904	41,904
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Laboratory/Radiology	5.6	8.0	8.0	\$291,436	\$381,759	\$389,942
Unit Dose Packaging:						
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,945	80,945
Pharmacist I	0.5	1.0	1.0	5,059-5,748	69,408	69,408
Pharmacy Asst	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Totals, Unit Dose Packaging	3.5	4.0	4.0	\$186,357	\$222,305	\$222,305
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Nurse Consultant II	1.0	1.0	1.0	5,098-6,076	72,912	72,912
Stds Compliance Coordinator <sup>6</sup>	2.4	3.0	2.0	4,734-5,713	200,428	137,112
Nurse Consultant I	1.0	1.0	1.0	4,671-5,562	70,344	70,344
Registered Nurse	-	1.0	1.0	4,349-5,914	52,188	54,792
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Individual Prog Coordinator	25.6	26.0	26.0	2,733-3,418	1,188,753	1,195,150
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,580	41,580
Office Techn-Typing	3.3	4.0	4.0	2,510-3,050	144,661	144,661

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Quality Assurance	36.0	39.0	38.0	\$1,741,909	\$1,907,198	\$1,852,883
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.4	1.0	1.0	3,939-4,746	47,268	49,632
Staff Services Analyst-Gen	1.0	0.5	0.5	2,632-4,155	24,924	24,930
Totals, Foster Grandparent Program	2.4	1.5	1.5	\$128,725	\$72,192	\$74,562
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Community Prog Spec I	2.9	3.0	3.0	3,418-4,155	149,580	149,580
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,800	37,800
Totals, Regional Resource Development Project	5.9	6.0	6.0	\$317,759	\$322,776	\$322,776
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,600-4,377	52,524	52,524
Brace Maker	0.4	1.0	1.0	3,418-4,155	41,016	43,068
Assistive Technology Spec	4.0	4.0	4.0	3,116-3,788	163,082	169,081
Totals, Adaptive Equipment	5.4	6.0	6.0	\$225,354	\$256,622	\$264,673
Totals, Projects	13.7	13.5	13.5	\$671,838	\$651,590	\$662,011
Community Industry, Temporary Help	-	6.0	6.0	-	326,715	326,715
Totals, Clinical Services	862.5	1,008.0	1,007.0	\$41,870,565	\$49,020,721	\$49,519,772
<b>Support Services</b>						
Service and Supply:						
Staff Info Systems Analyst-Supvr	-	1.0	1.0	4,732-5,754	56,784	59,628
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst-Supvr	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	47,112	47,112
Property Controller II	1.0	1.0	1.0	3,081-3,742	44,904	44,904
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	0.2	1.0	1.0	2,688-3,196	32,256	33,864
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	68,328	68,328
Printing Trades Spec I-Gen	1.0	1.0	1.0	2,125-2,688	29,688	29,688
Totals, Service and Supply	11.5	13.0	13.0	\$500,232	\$556,776	\$563,820
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,085	65,878
Asst Director-Dietetics	2.0	2.0	2.0	4,311-5,240	120,154	123,021
Clinical Dietitian	4.8	4.0	4.0	3,102-3,861	184,228	184,228
Supvng Cook II	-	1.0	1.0	3,081-3,746	36,972	38,820
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	41,724	41,724
Supvng Cook I	2.0	3.0	3.0	2,711-3,295	111,612	113,244
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Office Techn-Typing	2.6	3.0	3.0	2,510-3,050	98,305	101,479
Cook Spec II	6.0	7.0	7.0	2,485-3,021	251,600	253,330
Food Service Supvr I	5.0	7.0	7.0	2,309-2,805	223,767	226,620
Stock Clerk	0.6	1.0	1.0	2,261-2,749	28,607	30,041
Food Serv Techn II	21.6	31.0	31.0	2,070-2,516	914,818	923,630
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,636	25,866
Food Serv Techn I	72.9	108.0	108.0	1,929-2,343	2,888,760	2,932,575

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Food Service	121.1	171.0	171.0	\$3,728,047	\$5,028,620	\$5,098,808
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	42,936	42,936
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Seamer	1.0	1.0	1.0	2,391-2,904	34,848	34,848
Totals, Clothing	3.0	3.0	3.0	\$114,503	\$116,136	\$116,136
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,392-2,909	34,908	34,908
Laundry Worker	2.0	2.0	2.0	2,146-2,609	62,616	62,616
Totals, Laundry	3.0	3.0	3.0	\$97,514	\$97,524	\$97,524
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Automobile Mechanic	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
Auto Equipt Operator I	13.3	15.0	15.0	2,851-3,420	556,847	560,045
School Bus Driver	2.0	2.0	2.0	2,331-2,835	65,625	67,218
Totals, Transportation	18.3	20.0	20.0	\$690,328	\$754,556	\$759,347
Totals, Support Services	156.9	210.0	210.0	\$5,130,624	\$6,553,612	\$6,635,635
<b>Plant Operations</b>						
Administration:						
Assoc Architect	1.0	1.0	1.0	5,135-6,239	74,868	74,868
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	65,124	65,124
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	38,412	38,412
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Administration	6.0	6.0	6.0	\$338,120	\$338,120	\$338,120
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,734	51,734
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	47,076	47,076
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,076	47,076
Plumber II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	3.9	3.0	3.0	3,577-4,310	141,336	141,336
Carpenter I	3.9	3.0	3.0	3,420-4,113	134,964	134,964
Painter I	3.1	3.0	3.0	3,420-4,113	134,964	134,964
Mason I	0.5	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Electronics Techn	-	1.0	1.0	3,050-4,024	36,600	38,436
Bldg Maint Worker	4.0	5.0	5.0	2,977-3,577	192,588	194,376
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	36,216	38,032
Totals, Maintenance of Structures	25.4	26.0	26.0	\$1,144,273	\$1,145,270	\$1,150,710
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	47,112	47,112
Bldg Maint Worker	1.6	2.0	2.0	2,977-3,577	74,940	76,728
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Groundskeeper	5.0	5.0	5.0	2,511-3,119	171,060	171,060
Totals, Maintenance of Grounds	8.6	9.0	9.0	\$316,824	\$330,540	\$332,328
Utilities, Water, and Sewage:						
Chief Engr	0.6	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	10.2	13.0	13.0	4,601-5,060	721,708	721,708
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,342	49,342
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Electrician I	2.9	2.0	2.0	3,577-4,310	94,224	94,224
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,467	38,262
Totals, Utilities, Water, and Sewage	18.7	21.0	21.0	\$990,519	\$1,119,949	\$1,121,744
Totals, Plant Operations	58.7	62.0	62.0	\$2,789,736	\$2,933,879	\$2,942,902
Temporary Help	309.8	6.0	6.0	8,111,299	1,041,585	1,041,585
Overtime	-	-	-	5,856,625	1,700,211	1,700,211
Totals, Lanterman Developmental Center	1,474.1	1,388.5	1,387.5	\$67,982,188	\$66,060,361	\$66,734,029
<b>Porterville Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	141,660	141,660
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,008	184,008
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Asst Hospital Administrator	0.9	1.0	1.0	5,768-6,361	75,455	76,284
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	74,424	74,424
Adm Asst I	1.0	1.0	1.0	3,418-4,347	48,762	49,860
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Executive	9.9	11.0	11.0	\$727,688	\$817,025	\$818,952
Medical Records:						
Health Recd Techn III	1.5	2.0	2.0	3,138-3,817	89,124	90,894
Health Recd Techn II-Supvr	2.6	4.0	4.0	2,759-3,355	158,424	160,640
Health Recd Techn II-Spec	1.3	1.0	1.0	2,757-3,353	40,236	40,236
Office Techn-Typing	9.5	11.0	11.0	2,510-3,050	386,608	389,812
Health Recd Techn I	10.3	10.0	10.0	2,465-2,998	355,802	356,342
Totals, Medical Records	25.2	28.0	28.0	\$921,722	\$1,030,194	\$1,037,924
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Officer-Supvr	0.5	1.0	1.0	3,589-4,363	44,142	46,344
Accountant I-Spec	0.5	1.0	1.0	2,682-3,259	32,184	39,108
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Sr Acct Clerk	1.6	3.0	3.0	2,465-2,998	101,788	103,280
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Acct Clerk II	0.6	-	-	2,209-2,687	-	-
Totals, Fiscal Section	6.2	8.0	8.0	\$256,509	\$321,838	\$332,456
Trust Section:						
Trust Unit:						
Benefit & Ins Office II-Supvr	1.0	1.0	1.0	4,023-4,889	58,668	58,668
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	71,461	71,461

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clerk II	1.8	1.0	1.0	2,209-2,687	29,830	31,324
Totals, Trust Unit	4.8	5.0	5.0	\$182,764	\$195,935	\$197,429
Eligibility Unit:						
Prog Techn II	3.0	4.0	4.0	2,465-2,998	128,146	131,163
Totals, Eligibility Unit	3.0	4.0	4.0	\$96,397	\$128,146	\$131,163
Totals, Trust Section	7.8	9.0	9.0	\$279,161	\$324,081	\$328,592
Personnel Section:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	65,584	68,278
Health & Safety Officer	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Personnel Analyst	0.7	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	112,860	116,997
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	57,252	57,252
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	52,260	52,260
Sr Pers Spec	0.9	1.0	1.0	3,418-4,155	52,260	52,260
Personnel Techn II-Spec	0.8	-	-	3,048-3,707	-	-
Staff Services Analyst-Gen	2.1	3.0	3.0	2,632-4,155	136,048	140,356
Office Techn-Typing	4.6	5.0	5.0	2,510-3,050	168,240	172,992
Pers Spec	7.2	9.0	9.0	2,431-3,800	383,530	389,288
Personnel Techn I	-	1.0	1.0	2,250-3,201	27,000.0	28,356.0
Totals, Personnel Section	23.0	26.0	26.0	\$1,095,195	\$1,177,554	\$1,200,559
Communications Section:						
Dispatcher Clerk Supvr	0.8	1.0	1.0	2,800-3,403	40,836	40,836
Supvng Telephone Operator	0.3	-	-	2,759-3,355	-	-
Dispatcher-Clerk	3.8	5.5	5.5	2,589-3,147	187,272	195,705
Telephone Operator	1.3	-	-	2,130-2,588	-	-
Totals, Communications Section	6.2	6.5	6.5	\$222,766	\$228,108	\$236,541
Training:						
Nurse Instructor	2.5	3.0	3.0	5,089-6,517	212,368	215,208
Trng Officer II	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Psychiatric Techn Instructor	1.8	2.0	2.0	4,397-5,341	131,257	133,977
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Training	6.1	7.0	7.0	\$389,855	\$450,749	\$456,309
Protective Services:						
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Supvng Special Investigator II	-	2.0	2.0	5,391-6,508	137,873	141,113
Supvng Special Investigator I	-	3.0	3.0	4,778-5,765	172,008	180,612
Sr Special Investigator <sup>7</sup>	2.0	9.0	9.0	4,350-5,249	493,356	511,668
Fire Chief	0.7	1.0	1.0	3,786-4,562	58,576	58,576
Special Investigator I	1.0	3.0	3.0	3,472-4,773	141,204	145,380
Peace Off II-Develmtl Center	6.6	14.0	14.0	3,371-4,056	633,783	650,091
Peace Off I-Develmtl Center	45.7	64.0	64.0	3,074-3,695	2,934,630	2,987,919
Fire Fighter	-	1.0	1.0	2,943-3,536	35,316	37,080
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,896
Security Guard	-	28.0	28.0	2,105-2,557	724,920	761,208
Totals, Protective Services	56.0	130.0	130.0	\$2,739,172	\$5,522,826	\$5,670,927
Totals, Administration	140.4	225.5	225.5	\$6,632,068	\$9,872,375	\$10,082,260

**Clinical Services**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Program Residence Administration:						
Prog Director-Develmtl	3.4	4.0	4.0	5,684-6,264	297,714	303,323
Prog Director	1.5	2.0	2.0	5,684-6,264	150,816	152,670
Nursing Coordinator	3.2	4.0	4.0	4,800-5,791	280,844	281,208
Asst Coordinator-Nursing	4.6	5.0	5.0	4,800-5,791	341,296	344,176
Nursing Coordinator-Forensic	1.7	2.0	2.0	4,800-5,791	136,797	139,746
Prog Asst-Develmtl	3.6	4.0	4.0	4,699-5,671	258,530	266,624
Prog Asst	1.8	2.0	2.0	4,699-5,671	137,180	137,304
Health Services Spec	15.0	16.0	16.0	4,593-5,449	1,064,880	1,070,400
Health Services Spec	8.8	9.0	9.0	4,593-5,449	612,588	612,588
Supvng Registered Nurse	1.9	2.0	2.0	4,392-5,290	134,827	134,827
Registered Nurse	-	1.0	1.0	4,349-5,914	65,076	65,076
Unit Supvr	13.3	16.0	16.0	4,226-5,088	983,899	1,008,464
Unit Supvr-Safety	8.9	9.0	9.0	4,226-5,088	557,643	571,657
Sr Psychiatric Techn	47.5	57.0	57.0	3,236-4,309	2,861,523	2,897,788
Sr Psychiatric Tech	30.9	35.0	35.0	3,236-4,309	1,784,376	1,801,104
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	32,472	32,472
Sr Medical Steno	0.5	-	-	2,704-3,285	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	9.2	10.0	10.0	2,510-3,050	360,783	360,783
Totals, Program Residence Administration	156.8	180.0	180.0	\$8,959,139	\$10,097,856	\$10,216,822
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	2.0	2.0	2.0	7,040-11,181	605,424	605,424
Physician And Surgeon-Safety	6.0	6.0	6.0	7,040-11,181	794,879	794,879
Sr Psychologist-Spec	0.7	1.0	1.0	4,938-6,483	76,376	77,796
Psychologist-Clinical	6.3	9.0	9.0	4,498-5,904	637,632	637,042
Psychologist-Counseling	0.6	1.0	1.0	4,498-5,904	70,848	70,848
Psychologist-Educational	2.0	2.0	2.0	4,498-5,904	141,696	141,696
Psychologist-Soc	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Psychologist-Clinical-Safety	7.7	11.0	11.0	4,498-5,904	762,456	765,156
Psychology Assoc	0.9	1.0	1.0	3,639-4,132	43,668	45,852
Teacher-Severely Handicapped-DD-S	4.0	5.0	5.0	3,574-5,744	300,176	305,348
Teacher-Severely Handicapped-DD-S	7.9	8.0	8.0	3,574-5,744	516,336	520,664
Teacher-Communication Handicapped	1.0	1.0	1.0	3,574-5,744	59,832	59,832
Voc Instructor-Upholstering-Safet	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Gardening-Safety	1.5	2.0	2.0	3,574-5,744	113,553	115,728
Voc Instructor-Carpentry-Safety	1.1	2.0	2.0	3,574-5,744	116,357	118,731
Clinical Soc Wrk	5.3	5.0	5.0	3,321-4,139	257,514	261,798
Clinical Soc Wkr	1.4	2.0	2.0	3,321-4,139	89,133	93,348
Rehab Therapist-Recr	8.0	11.0	11.0	2,891-3,599	501,468	501,468
Rehab Therapist-Music	5.4	8.0	8.0	2,891-3,599	362,653	362,653
Rehab Therapist-Recr-Safety	6.3	8.0	8.0	2,891-3,599	353,808	355,548
Rehab Therapist-Music-Safety	1.8	2.0	2.0	2,891-3,599	91,176	91,176
Soc Work Assoc	3.1	4.0	4.0	2,667-3,295	150,144	151,908
Social Work Assoc-Safety	1.9	3.0	3.0	2,667-3,295	107,136	104,543
Clinical Psychology Intern	0.3	-	-	2,659-3,946	-	-
Teaching Asst-Safety	0.8	2.0	2.0	2,160-2,626	61,527	61,527
Teaching Asst	3.7	4.0	4.0	2,160-2,626	124,551	124,551
Total, Level of Care-Professional	81.7	102.0	102.0	\$5,126,203	\$6,478,119	\$6,507,292

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Level of Care-Nursing:						
Registered Nurse	19.2	23.0	23.0	4,349-5,914	1,520,933	1,518,329
Registered Nurse-Safety	6.3	8.0	8.0	4,349-5,914	507,632	510,236
Unit Supvr	1.0	1.0	1.0	4,226-5,088	65,856	65,856
Sr Psychiatric Techn	4.6	3.0	3.0	3,236-4,309	153,160	154,396
Psychiatric Techn	179.1	223.8	223.8	2,887-3,795	10,214,314	10,243,121
Psychiatric Tech	121.3	156.0	156.0	2,887-3,795	6,995,734	7,026,768
Pre-Licensed Psychiatric Techn	9.5	9.0	9.0	2,595-2,852	226,396	237,592
Pre-Licensed Psychiatric Tech	16.2	22.0	22.0	2,595-2,852	663,905	667,652
Licensed Voc Nurse	18.7	24.0	24.0	2,441-2,967	924,992	924,992
Licensed Voc Nurse-Safety	3.2	4.0	4.0	2,441-2,967	153,680	153,680
Psychiatric Techn Asst	96.6	116.2	116.2	2,335-2,732	3,755,125	3,792,881
Psychiatric Techn Asst	54.8	65.0	65.0	2,335-2,732	2,108,759	2,133,110
Psychiatric Techn Trainee	5.4	9.0	9.0	2,270-2,484	249,867	230,470
Psychiatric Techn Trainee	3.3	4.0	4.0	2,270-2,484	74,597	57,186
Psychiatric Techn Candidate	1.0	-	-	2,081-2,274	-	-
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	26,772	26,772
Totals, Level of Care-Nursing	541.2	669.0	669.0	\$22,542,678	\$27,641,722	\$27,743,041
Totals, Level of Care	622.9	771.0	771.0	\$27,668,881	\$34,119,841	\$34,250,333
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Prog Asst-Develmtl	3.0	3.0	3.0	4,699-5,671	205,956	205,956
Unit Supvr-Safety	2.0	2.0	2.0	4,226-5,088	131,712	131,712
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Sr Psychiatric Techn	1.6	2.6	2.6	3,236-4,309	139,728	139,728
Sr Psychiatric Tech	2.7	3.0	3.0	3,236-4,309	153,444	153,444
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,036-3,780	47,760	47,760
Rehab Therapist-Recr	1.0	1.0	1.0	2,891-3,599	45,588	45,588
Rehab Therapist-Recr-Safety	2.0	2.0	2.0	2,891-3,599	92,376	92,376
Psychiatric Techn	22.4	24.9	24.9	2,887-3,795	1,150,632	1,158,084
Psychiatric Tech	16.5	19.0	19.0	2,887-3,795	882,296	882,296
Support Services Asst-Interpreter	1.9	2.0	2.0	2,770-3,843	86,520	86,520
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Pre-Licensed Psychiatric Techn	0.8	-	-	2,595-2,852	-	-
Pre-Licensed Psychiatric Tech	0.3	-	-	2,595-2,852	-	-
Office Techn-Typing	3.0	4.0	4.0	2,510-3,050	138,307	139,825
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	36,252	36,252
Beauty Shop Mgr	0.9	1.0	1.0	2,485-3,021	36,252	36,252
Psychiatric Techn Asst	10.0	14.0	14.0	2,335-2,732	458,976	458,976
Psychiatric Techn Asst	19.6	23.0	23.0	2,335-2,732	744,504	747,312
Teaching Asst-Safety	0.3	1.0	1.0	2,160-2,626	31,512	31,512
Teaching Asst	2.5	2.0	2.0	2,160-2,626	61,527	61,527
Total, Central Program Services-Office-Residence Training	98.5	112.5	112.5	\$4,248,562	\$4,780,350	\$4,792,128
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,945	80,945
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,958	92,196	92,196
Pharmacist I	4.0	6.0	6.0	5,059-5,748	466,056	466,056

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pharmacy Asst	8.5	10.0	10.0	2,465-2,998	344,108	348,804
Totals, Pharmacy	14.5	18.0	18.0	\$776,645	\$983,305	\$988,001
Dental Services:						
Dentist	2.0	3.0	3.0	6,553-10,147	348,156	348,156
Dental Asst	1.9	2.0	2.0	2,250-2,955	57,195	59,982
Totals, Dental Services	3.9	5.0	5.0	\$308,163	\$405,351	\$408,138
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	134,172	134,172
Public Health Nurse II	1.0	1.0	1.0	5,000-6,495	73,716	73,716
Public Health Nurse I	1.0	1.0	1.0	4,593-5,952	64,682	64,682
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Public Health/Employee Health	4.0	4.0	4.0	\$309,170	\$309,170	\$309,170
Medical and Allied Services:						
Staff Psychiatrist-Safety	1.0	1.0	1.0	8,528-11,181	130,392	130,392
Physician & Surgeon	5.3	7.0	7.0	7,040-11,181	881,141	885,785
Nurse Practitioner	1.8	2.0	2.0	5,845-7,412	159,863	159,863
Nurse Practitioner-Safety	4.0	5.0	5.0	5,845-7,412	405,491	405,491
Podiatrist	0.5	1.0	1.0	5,830-7,791	89,051	89,051
Health Services Spec	1.0	1.0	1.0	4,593-5,449	67,788	67,788
Registered Nurse	1.8	3.0	3.0	4,349-5,914	195,228	195,228
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	49,392	49,392
Respiratory Care Practitioner	5.6	6.0	6.0	2,850-3,780	251,188	252,904
Electroencephalographic Techn	0.2	1.0	1.0	2,736-3,326	39,912	39,912
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Medical Supply Techn	2.0	2.0	2.0	2,012-2,623	62,952	62,952
Totals, Medical and Allied Services	25.2	31.0	31.0	\$1,924,350	\$2,368,998	\$2,375,358
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	0.3	1.0	1.0	4,319-5,211	28,858	28,858
Sr Clinical Lab Technologist	1.3	2.0	2.0	3,935-5,247	83,904	83,904
Clinical Lab Technologist	2.0	2.0	2.0	3,753-4,770	104,256	104,256
Sr Radiologic Technologist-Spec	2.0	2.0	2.0	2,994-3,976	74,892	78,636
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Lab Asst	0.9	1.0	1.0	2,012-2,623	31,476	31,476
Totals, Laboratory/Radiology	7.5	9.0	9.0	\$344,361	\$359,986	\$363,730
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Stds Compliance Coordinator <sup>8</sup>	3.0	4.0	3.0	4,734-5,713	258,397	222,162
Psychologist-Experimental	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Registered Nurse	5.0	8.0	8.0	4,349-5,914	520,608	520,608
Unit Supvr	1.4	1.0	1.0	4,226-5,088	61,174	63,896
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111-4,997	55,478	58,134
Sr Psychiatric Techn	0.7	1.0	1.0	3,236-4,309	55,308	55,308
Individual Prog Coordinator	13.4	14.0	14.0	2,733-3,418	656,276	656,276
Individual Prog Coordinator-Safety	12.9	13.0	13.0	2,733-3,418	611,208	611,208
Office Techn-Typing	2.1	2.0	2.0	2,510-3,050	66,720	68,232
Totals, Quality Assurance	41.8	46.0	45.0	\$2,179,362	\$2,432,385	\$2,403,040
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	0.9	1.0	1.0	3,939-4,746	56,952	56,952
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Foster Grandparent Program	1.8	2.0	2.0	\$83,897	\$81,588	\$82,818
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Community Prog Spec I	2.5	3.0	3.0	3,418-4,155	140,709	142,788
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Regional Resource Development Project	5.5	6.0	6.0	\$290,917	\$312,705	\$314,784
Adaptive Equipment:						
Assisrve Technology Supvr	1.0	1.0	1.0	3,600-4,377	52,524	52,524
Assistive Technology Spec	6.0	6.0	6.0	3,116-3,788	270,577	270,577
Totals, Adaptive Equipment	7.0	7.0	7.0	\$321,528	\$323,101	\$323,101
Totals, Projects	14.3	15.0	15.0	\$696,342	\$717,394	\$720,703
Totals, Clinical Services	989.4	1,191.5	1,190.5	\$47,414,975	\$56,574,636	\$56,827,423
<b>Support Services</b>						
Service and Supply:						
Sr Info Systems Analyst-Supvr	0.3	1.0	1.0	5,206-6,327	73,359	75,924
Staff Info Systems Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst-Spec	0.7	2.0	2.0	4,316-5,247	109,104	114,560
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	47,112	47,112
Asst Info Systems Analyst	1.3	-	-	2,902-4,363	-	-
Property Controller I	0.7	1.0	1.0	2,712-3,296	39,510	39,552
Materials & Stores Spec	2.7	3.0	3.0	2,688-3,505	115,056	115,056
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Printing Trades Spec III-Gen	1.0	1.0	1.0	2,487-3,249	35,376	35,376
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	68,328	68,328
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Service and Supply	14.5	15.0	15.0	\$634,098	\$671,793	\$679,856
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Asst Director-Dietetics	3.0	3.0	3.0	4,311-5,240	180,310	183,034
Clinical Dietitian	2.9	4.0	4.0	3,102-3,861	185,328	185,328
Clinical Dietitian-Safety	1.0	2.0	2.0	3,102-3,861	92,664	92,664
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	44,952	44,952
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	41,724	41,724
Supvng Cook I	2.9	3.0	3.0	2,711-3,295	115,632	117,460
Materials & Stores Spec	1.8	2.0	2.0	2,688-3,505	70,608	72,216
Pre-Registered Clinical Dietitian	0.4	1.0	1.0	2,667-3,295	32,004	33,600
Dietetic Techn	1.0	1.0	1.0	2,566-3,120	37,440	37,440
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	144,661	144,661
Cook Spec II	6.5	7.0	7.0	2,485-3,021	251,184	253,391
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,279	34,279
Food Service Supvr I	8.0	7.0	7.0	2,309-2,805	231,201	231,201
Cook Spec I	0.5	-	-	2,222-2,701	-	-
Food Serv Techn II	7.4	9.0	9.0	2,070-2,516	271,113	271,728
Food Service Worker II	2.9	3.0	3.0	2,070-2,516	90,576	90,576
Housekeeper	1.0	1.0	1.0	1,960-2,382	28,584	28,584
Food Serv Techn I	97.8	105.1	105.1	1,929-2,343	2,852,403	2,892,477
Food Service Worker I	22.9	24.0	24.0	1,929-2,343	651,622	663,042

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Food Service	168.0	180.1	180.1	\$5,046,334	\$5,425,357	\$5,487,429
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	42,936	42,936
Seamer	1.0	1.0	1.0	2,391-2,904	34,848	34,848
Asst Seamer	1.8	2.0	2.0	2,070-2,516	59,490	60,274
Totals, Clothing	3.8	4.0	4.0	\$131,400	\$137,274	\$138,058
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	41,148	41,148
Laundry Worker	3.0	3.0	3.0	2,146-2,609	93,924	93,924
Totals, Laundry	4.0	4.0	4.0	\$135,192	\$135,072	\$135,072
Transportation:						
Heavy Equipt Mechanic	0.9	1.0	1.0	3,495-4,212	41,940	44,040
Auto Equipt Operator II	0.6	-	-	3,119-3,749	-	-
Automobile Mechanic	1.5	2.0	2.0	3,119-3,749	82,080	82,080
Auto Pool Mgr I	0.4	1.0	1.0	3,119-4,113	43,887	45,000
Auto Equipt Operator I	17.6	18.0	18.0	2,851-3,420	669,558	672,954
Totals, Transportation	21.0	22.0	22.0	\$800,586	\$837,465	\$844,074
Totals, Support Services	211.3	225.1	225.1	\$6,747,610	\$7,206,961	\$7,284,489
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Assoc Constrm Analyst	0.5	1.0	1.0	4,876-6,606	77,628	77,628
Chief-Plant Operations I	0.6	1.0	1.0	4,498-5,427	58,611	61,539
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	59,520	59,520
Architectural Asst	0.1	1.0	1.0	3,273-4,453	39,440	41,416
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	0.6	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Administration	4.8	7.0	7.0	\$260,856	\$381,755	\$386,659
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Supvr-Bldg Trades	0.4	1.0	1.0	3,926-4,963	47,112	49,476
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter II	1.0	1.0	1.0	3,577-4,310	51,720	51,720
Plumber I	4.0	4.0	4.0	3,577-4,310	189,648	189,648
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	4.9	6.0	6.0	3,420-4,113	260,307	266,294
Painter I	8.0	8.0	8.0	3,420-4,113	364,272	364,272
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	0.9	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	3.5	6.0	6.0	2,977-3,577	229,355	232,882
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Materials & Stores Spec	0.8	1.0	1.0	2,688-3,505	32,256	33,864
Totals, Maintenance of Structures	28.5	33.0	33.0	\$1,277,847	\$1,448,030	\$1,461,516
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	43,332	45,504
Skilled Laborer	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	8.3	9.0	9.0	2,511-3,119	302,020	305,558
Totals, Maintenance of Grounds	11.3	12.0	12.0	\$391,210	\$420,208	\$425,918
Utilities, Water and Sewage:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	9.4	12.0	12.0	4,601-5,060	670,976	670,976
Chief Engr II	1.0	1.0	1.0	4,417-5,331	55,454	58,226
Electrician Supvr	0.6	1.0	1.0	3,926-4,734	47,112	49,464
Maint Mechanic	0.7	1.0	1.0	3,584-4,318	47,172	47,172
Electrician I	5.0	5.0	5.0	3,577-4,310	232,983	235,050
Totals, Utilities, Water and Sewage	17.7	21.0	21.0	\$944,105	\$1,114,573	\$1,121,764
Totals, Plant Operations	62.3	73.0	73.0	\$2,874,018	\$3,364,566	\$3,395,857
Temporary Help	256.1	-	-	12,644,022	854,817	854,817
Overtime	-	-	-	4,684,744	2,100,132	2,100,132
Totals, Porterville Developmental Center	1,659.5	1,715.1	1,714.1	\$80,997,437	\$79,973,487	\$80,544,978
<b>Sierra Vista Facility</b>						
<b>Administration</b>						
Executive:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
Business Mgr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,464	62,964
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Acctg Techn	0.9	-	-	2,465-2,998	-	-
Totals, Executive	4.9	4.0	4.0	\$300,675	\$263,608	\$264,108
Medical Records:						
Health Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Health Recd Techn I	1.5	1.5	1.5	2,465-2,998	52,085	52,890
Totals, Medical Records	2.5	2.5	2.5	\$91,551	\$92,321	\$93,126
Fiscal Section:						
Procurement & Services Officer I	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Acctg Techn	1.0	2.0	2.0	2,465-2,998	71,952	71,952
Totals, Fiscal Section	2.0	3.0	3.0	\$92,924	\$128,904	\$128,904
Personnel Section:						
Teacher, State Hospital (Adult Education)	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	52,260	52,260
Psychiatric Techn Asst	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Pers Spec	1.0	1.0	1.0	2,431-3,800	48,000	48,000
Totals, Personnel Section	4.0	4.0	4.0	\$210,055	\$210,084	\$210,084
Training:						
Public Health Nurse I	1.0	1.0	1.0	4,593-5,952	67,788	67,788
Totals, Training	1.0	1.0	1.0	\$67,788	\$67,788	\$67,788
Protective Services:						
Special Investigator I	0.5	1.0	1.0	3,472-4,773	41,664	43,752
Peace Off II-Develmtl Center	1.1	1.0	1.0	3,371-4,056	48,744	49,272
Peace Off I-Develmtl Center	4.3	5.0	5.0	3,074-3,695	222,228	224,256
Totals, Protective Services	5.9	7.0	7.0	\$280,183	\$312,636	\$317,280
Totals, Administration	20.3	21.5	21.5	\$1,043,176	\$1,075,341	\$1,081,290
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	69,796	72,864
Health Services Spec	2.8	3.0	3.0	4,593-5,449	185,710	190,118
Registered Nurse	1.8	4.0	4.0	4,349-5,914	250,014	252,828
Unit Supvr	1.0	1.0	1.0	4,226-5,088	58,044	60,708

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Psychiatric Techn	3.6	5.0	5.0	3,236-4,309	253,639	256,274
Psychiatric Techn	-	1.0	1.0	2,887-3,795	41,796	43,704
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	72,480	73,200
Totals, Program Residence Administration	13.2	18.0	18.0	\$772,438	\$1,007,847	\$1,026,064
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	1.0	2.0	2.0	7,040-11,181	490,231	500,443
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	59,256	62,220
Psychologist-Counseling	0.2	1.0	1.0	4,498-5,904	54,651	57,384
Psychologist-Clinical	0.2	-	-	4,498-5,904	-	-
Clinical Soc Wrk	0.7	2.0	2.0	3,321-4,139	113,736	113,736
Rehab Therapist-Recr	2.1	2.0	2.0	2,891-3,599	92,008	92,008
Soc Work Assoc	1.0	1.0	1.0	2,667-3,295	39,540	39,540
Totals, Level of Care-Professional	6.2	9.0	9.0	\$391,330	\$849,422	\$865,331
Level of Care-Nursing:						
Registered Nurse	-	1.0	1.0	4,349-5,914	52,188	54,792
Unit Supvr	1.0	1.0	1.0	4,226-5,088	65,856	65,856
Sr Psychiatric Techn	1.9	2.0	2.0	3,236-4,309	107,952	107,952
Psychiatric Techn	15.3	21.0	21.0	2,887-3,795	933,580	954,080
Pre-Licensed Psychiatric Techn	0.3	-	-	2,595-2,852	-	-
Licensed Voc Nurse	1.9	3.0	3.0	2,441-2,967	105,236	108,264
Psychiatric Techn Asst	12.0	13.0	13.0	2,335-2,732	419,075	424,115
Psychiatric Techn Trainee	0.4	-	-	2,270-2,484	-	-
Teaching Asst	2.0	2.0	2.0	2,160-2,626	63,024	63,024
Totals, Level of Care-Nursing	34.8	43.0	43.0	\$1,402,686	\$1,746,911	\$1,778,083
Totals, Level of Care	41.0	52.0	52.0	\$1,794,016	\$2,596,333	\$2,643,414
Central Program Services-Office-Residence Training:						
Unit Supvr	-	1.0	1.0	4,226-5,088	50,712	53,244
Coordinator-Volunteer	0.9	1.0	1.0	3,939-4,746	49,435	51,909
Supvr-Voc Serv	1.0	1.0	1.0	3,578-4,349	52,188	52,188
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Psychiatric Techn	5.1	7.0	7.0	2,887-3,795	311,364	318,976
Psychiatric Techn Asst	1.0	1.0	1.0	2,335-2,732	30,777	32,319
Totals, Central Program Services-Office-Residence Training	9.0	12.0	12.0	\$408,068	\$544,336	\$558,496
Medical and Allied Services:						
Registered Nurse	0.9	1.0	1.0	4,349-5,914	52,188	54,792
Totals, Medical and Allied Services	0.9	1.0	1.0	\$57,718	\$52,188	\$54,792
Quality Assurance:						
Stds Compliance Coordinator <sup>9</sup>	1.3	2.0	1.0	4,734-5,713	132,501	66,932
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	50,156	52,668
Individual Prog Coordinator	3.0	3.0	3.0	2,733-3,418	124,254	126,608
Totals, Quality Assurance	4.6	6.0	5.0	\$214,579	\$306,911	\$246,208
Totals, Clinical Services	68.7	89.0	88.0	\$3,246,819	\$4,507,615	\$4,528,974
<b>Support Services</b>						
Food Service:						
Food Mgr	1.0	1.0	1.0	3,950-5,292	57,600	57,600
Property Controller I	0.9	1.0	1.0	3,584-4,318	32,544	34,176
Supvng Cook II	0.8	-	-	3,081-3,746	-	-
Supvng Cook I	-	1.0	1.0	2,711-3,295	38,160	39,540

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Cook I	0.2	-	-	2,711-3,295	-	-
Cook Spec II	0.8	-	-	2,485-3,021	-	-
Cook Spec I	1.0	1.0	1.0	2,222-2,701	32,412	32,412
Cook Spec I	-	1.0	1.0	2,222-2,701	29,643	31,114
Food Serv Techn I	8.1	10.0	10.0	1,929-2,343	264,488	270,663
Food Serv Techn I	1.8	3.0	3.0	1,929-2,343	75,756	78,130
Totals, Food Service	14.6	18.0	18.0	\$468,780	\$530,603	\$543,635
Totals, Support Services	14.6	18.0	18.0	\$468,780	\$530,603	\$543,635
<b>Facility Operations</b>						
Maintenance of Grounds:						
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Painter I	0.8	1.0	1.0	3,420-4,113	43,250	44,988
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Totals, Maintenance of Grounds	2.8	3.0	3.0	\$120,778	\$129,638	\$131,376
Totals, Facility Operations	2.8	3.0	3.0	\$120,778	\$129,638	\$131,376
Temporary Help	1.9	-	-	219,144	-	-
Overtime	-	-	-	192,666	161,021	161,021
Totals, Sierra Vista Facility	108.3	131.5	130.5	\$5,291,363	\$6,404,218	\$6,446,296
<b>Sonoma Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	148,380	148,380
C.E.A. III	1.5	2.0	2.0	8,030-8,854	202,860	202,860
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Asst Hospital Administrator	0.5	1.0	1.0	5,768-6,361	76,332	76,332
Coordinator-Nursing	0.8	1.0	1.0	5,627-6,202	74,424	74,424
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	0.8	2.0	2.0	2,510-3,050	63,516	66,696
Totals, Executive	8.2	10.0	10.0	\$638,923	\$748,548	\$751,728
Medical Records:						
Medical Recd Director	1.0	1.0	1.0	3,310-4,449	65,388	65,388
Health Recd Techn III	2.3	3.0	3.0	3,138-3,817	129,264	131,148
Health Recd Techn II-Spec	2.3	4.0	4.0	2,757-3,353	157,305	160,512
Sr Medical Transcriber	-	1.0	1.0	2,706-3,289	32,472	34,092
Office Techn-Typing	10.6	10.0	10.0	2,510-3,050	359,520	361,032
Health Recd Techn I	4.5	5.0	5.0	2,465-2,998	173,730	175,218
Medical Transcriber	2.0	2.0	2.0	2,419-2,941	70,584	70,584
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	63,384	63,384
Totals, Medical Records	24.7	28.0	28.0	\$934,962	\$1,051,647	\$1,061,358
Fiscal Section:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	67,696	68,712
Sr Acctg Officer-Supvr	0.5	1.0	1.0	4,319-5,211	57,814	60,592
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	17,748	18,636
Accountant I-Spec	1.2	2.0	2.0	2,682-3,259	77,877	78,216
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,592	47,868
Office Techn-Typing	3.1	3.0	3.0	2,510-3,050	109,800	109,800
Acctg Techn	1.0	1.0	1.0	2,465-2,998	31,572	33,148

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Fiscal Section	9.3	11.0	11.0	\$399,364	\$478,095	\$488,552
Trust Section:						
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,665-4,454	51,374	53,484
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Trust Unit	2.0	2.0	2.0	\$84,905	\$87,350	\$89,460
Eligibility Unit:						
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	146,400	146,400
Totals, Eligibility Unit	4.0	4.0	4.0	\$145,291	\$146,400	\$146,400
Totals, Trust Section	6.0	6.0	6.0	\$230,196	\$233,750	\$235,860
Personnel Section:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	64,012	66,976
Health & Safety Officer	1.9	2.0	2.0	4,319-5,211	101,403	103,347
Labor Relations Analyst	1.4	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Personnel Analyst	1.6	2.0	2.0	4,111-4,997	92,200	86,760
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	119,928	119,928
Pers Supvr II	0.9	1.0	1.0	3,761-4,571	57,252	57,252
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	103,365	104,520
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	156,780	156,780
Staff Services Analyst-Gen	2.2	3.0	3.0	2,632-4,155	135,018	140,916
Office Techn-Typing	2.8	4.0	4.0	2,510-3,050	134,322	137,388
Pers Spec	9.5	9.0	9.0	2,431-3,800	398,711	400,743
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	37,836	38,382
Totals, Personnel Section	28.9	31.0	31.0	\$1,427,391	\$1,460,815	\$1,472,980
Communications Section:						
Dispatcher Clerk Supvr	0.8	1.0	1.0	2,800-3,403	40,465	40,836
Supvng Telephone Operator	0.3	-	-	2,759-3,355	-	-
Dispatcher-Clerk	3.7	5.5	5.5	2,589-3,147	183,152	192,676
Telephone Operator	1.3	-	-	2,130-2,588	-	-
Totals, Communications Section	6.1	6.5	6.5	\$196,690	\$223,617	\$233,512
Training:						
Nurse Instructor	1.4	2.0	2.0	5,089-6,517	132,804	135,852
Psychiatric Nursing Educ Director	0.7	1.0	1.0	4,781-5,759	72,708	72,708
Psychiatric Techn Instructor	2.4	2.0	2.0	4,397-5,341	135,384	135,384
Trng Officer I	0.9	1.0	1.0	4,111-4,997	36,999	38,853
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Training	6.4	7.0	7.0	\$419,683	\$427,755	\$432,657
Protective Services:						
Supvng Special Investigator II	1.0	2.0	2.0	5,391-6,508	144,350	147,590
Supvng Special Investigator I	-	1.0	1.0	4,778-5,765	57,336	60,204
Sr Special Investigator <sup>10</sup>	1.0	8.0	8.0	4,350-5,249	429,588	447,900
Fire Chief	0.3	1.0	1.0	3,786-4,562	45,432	47,700
Special Investigator I	1.5	3.0	3.0	3,472-4,773	140,100	145,380
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	50,052	50,052
Peace Off I-Develmtl Center	4.5	9.0	9.0	3,074-3,695	367,274	378,328
Fire Fighter	3.0	11.0	11.0	2,943-3,536	416,651	430,763
Office Techn-Typing	-	2.0	2.0	2,510-3,050	60,240	63,264
Totals, Protective Services	12.3	38.0	38.0	\$635,652	\$1,711,023	\$1,771,181
Totals, Administration	101.9	137.5	137.5	\$4,882,861	\$6,335,250	\$6,447,828

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	5.1	6.0	6.0	5,684-6,264	452,912	458,032
Nursing Coordinator	5.5	6.0	6.0	4,800-5,791	403,488	411,756
Asst Coordinator-Nursing	6.0	6.0	6.0	4,800-5,791	451,784	451,784
Prog Asst-Develmtl	5.7	6.0	6.0	4,699-5,671	408,768	408,768
Health Services Spec	24.2	26.0	26.0	4,593-5,449	1,738,680	1,738,680
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	68,880	68,880
Registered Nurse	5.3	9.0	9.0	4,349-5,914	585,012	585,012
Unit Supvr	38.7	42.0	42.0	4,226-5,088	2,670,836	2,710,134
Sr Psychiatric Techn	86.1	108.0	108.0	3,236-4,309	5,671,962	5,728,888
Individual Prog Coordinator	1.0	1.0	1.0	2,733-3,418	45,816	45,816
Office Techn-Typing	5.6	6.0	6.0	2,510-3,050	217,583	219,348
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	4.7	4.0	4.0	2,003-2,641	126,768	126,768
Totals, Program Residence Administration	189.9	222.0	222.0	\$11,243,459	\$12,880,901	\$12,992,278
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	12.3	14.0	14.0	7,040-11,181	2,127,366	2,127,366
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	81,684	81,684
Psychologist-Clinical	17.4	18.0	18.0	4,498-5,904	1,276,464	1,276,464
Teacher-Communication Handicapped	1.0	1.0	1.0	3,574-5,744	70,128	70,128
Clinical Soc Wrk	11.0	16.0	16.0	3,321-4,139	901,488	901,488
Teacher-Severely Handicapped-DD	27.9	38.0	38.0	3,276-5,265	2,115,434	2,218,570
Rehab Therapist-Dance	1.0	1.0	1.0	3,036-3,780	47,760	47,760
Rehab Therapist-Music	6.7	7.0	7.0	2,891-3,599	316,446	318,392
Rehab Therapist-Recr	27.0	29.0	29.0	2,891-3,599	1,291,582	1,301,363
Soc Work Assoc	1.7	1.0	1.0	2,667-3,295	39,540	39,540
Psychiatric Soc Worker-Health	0.1	-	-	3,321-4,139	-	-
Totals, Level of Care-Professional	107.1	126.0	126.0	\$6,901,667	\$8,267,892	\$8,382,755
Level of Care-Nursing:						
Registered Nurse	37.2	47.5	47.5	4,349-5,914	3,062,050	3,062,050
Psychiatric Techn	196.3	230.5	230.5	2,887-3,795	11,207,286	11,197,818
Pre-Licensed Psychiatric Techn	14.1	13.0	13.0	2,595-2,852	519,896	506,972
Licensed Voc Nurse	18.9	20.0	20.0	2,441-2,967	818,792	818,792
Psychiatric Techn Asst	341.1	371.0	371.0	2,335-2,732	12,048,782	12,185,418
Psychiatric Techn Trainee	12.8	28.0	28.0	2,270-2,484	784,608	820,224
Service Asst-Hospital	2.8	2.0	2.0	1,836-2,231	53,544	53,544
Totals, Level of Care-Nursing	623.2	712.0	712.0	\$24,649,498	\$28,494,958	\$28,644,818
Totals, Level of Care	730.3	838.0	838.0	\$31,551,165	\$36,762,850	\$37,027,573
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Prog Asst-Develmtl	2.8	3.0	3.0	4,699-5,671	195,937	198,841
Unit Supvr	1.0	2.0	2.0	4,226-5,088	121,368	123,900
Sr Librarian-Spec	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	44,858	47,096
Develmtl Spec	0.6	1.0	1.0	3,331-4,049	21,786	22,788

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Psychiatric Techn	13.6	23.0	23.0	3,236-4,309	1,153,173	1,174,759
Assistive Technology Spec	1.0	1.0	1.0	3,116-3,788	47,729	47,729
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	104,712	104,712
Psychiatric Techn	24.5	41.5	41.5	2,887-3,795	2,056,045	2,049,625
Support Services Asst-Interpreter	1.0	1.0	1.0	2,770-3,843	42,156	42,156
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Beauty Shop Mgr	1.4	2.0	2.0	2,485-3,021	66,072	67,560
Psychiatric Techn Asst	47.0	61.0	61.0	2,335-2,732	1,924,572	1,953,612
Pool Lifeguard	0.6	1.0	1.0	2,324-2,745	28,584	30,012
Psychiatric Techn Trainee	-	5.0	5.0	2,270-2,484	139,620	146,040
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Teaching Asst	1.0	1.0	1.0	2,160-2,626	31,512	31,512
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	63,384	63,384
Support Services Asst-Gen	0.2	1.0	1.0	1,938-2,512	23,256	24,420
Totals, Central Program Services-Office-Residence Training	107.7	156.5	156.5	\$4,507,419	\$6,475,104	\$6,538,486
Pharmacy:						
Pharmacy Services Mgr	0.9	1.0	1.0	5,725-6,958	92,196	92,196
Pharmacist II	-	1.0	1.0	5,725-6,312	77,400	80,832
Pharmacist I	3.9	7.0	7.0	5,059-5,748	524,313	524,313
Registered Nurse	1.0	1.0	1.0	4,349-5,914	65,076	65,076
Pharmacy Asst	6.7	9.0	9.0	2,465-2,998	308,840	313,491
Totals, Pharmacy	12.5	19.0	19.0	\$676,979	\$1,067,825	\$1,075,908
Dental Services:						
Dentist	2.0	2.0	2.0	6,553-10,147	231,240	231,240
Dental Asst	2.0	3.0	3.0	2,250-2,955	94,440	95,796
Totals, Dental Services	4.0	5.0	5.0	\$298,680	\$325,680	\$327,036
Public Health/Employee Health:						
Physician & Surgeon	0.8	1.0	1.0	7,040-11,181	124,848	124,848
Public Health Nurse I	0.8	1.0	1.0	4,593-5,449	67,788	67,788
Registered Nurse	0.9	1.0	1.0	4,349-5,914	61,176	61,176
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Public Health/Employee Health:	3.3	4.0	4.0	\$241,263	\$290,412	\$290,412
Medical and Allied Services:						
Physician & Surgeon	5.2	9.0	9.0	7,040-11,181	1,072,984	1,072,984
Nurse Practitioner	1.0	3.0	3.0	5,845-7,412	222,156	229,164
Podiatrist	0.2	1.0	1.0	5,830-7,791	93,492	93,492
Supvng Registered Nurse	1.6	2.0	2.0	4,392-5,290	138,360	138,360
Registered Nurse	3.8	5.0	5.0	4,349-5,914	324,630	324,630
Sr Psychiatric Techn	1.0	1.0	1.0	3,236-4,309	56,008	56,508
Psychiatric Techn	3.8	3.0	3.0	2,887-3,795	163,776	162,492
Respiratory Care Practitioner	2.0	3.0	3.0	2,850-3,780	124,932	126,744
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Psychiatric Techn Trainee	-	1.0	1.0	2,270-2,484	27,924	29,208
Medical Supply Techn	2.0	2.0	2.0	2,012-2,623	62,952	62,952
Totals, Medical and Allied Services	21.6	31.0	31.0	\$1,567,539	\$2,323,814	\$2,333,134
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Clinical Lab Technologist	2.0	2.0	2.0	3,935-5,247	114,816	114,816
Clinical Lab Technologist	2.0	2.0	2.0	3,753-4,770	104,256	104,256

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Radiologic Technologist	-	1.0	1.0	2,873-3,798	34,476	36,204
Lab Asst	0.7	1.0	1.0	2,012-2,623	24,750	25,992
Totals, Laboratory/Radiology	6.7	8.0	8.0	\$346,888	\$384,486	\$387,456
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,346	76,368
Stds Compliance Coordinator <sup>11</sup>	1.4	3.0	2.0	4,734-5,713	192,814	137,112
Registered Nurse	14.9	17.0	17.0	4,349-5,914	1,093,305	1,093,305
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	118,839	119,928
Individual Prog Coordinator	20.0	22.0	22.0	2,733-3,418	1,007,952	1,007,952
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,580	41,580
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,592	36,600
Totals, Quality Assurance	41.3	47.0	46.0	\$2,238,708	\$2,566,428	\$2,512,845
Projects:						
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,600-4,377	52,524	52,524
Assistive Technology Spec	5.9	6.0	6.0	3,116-3,788	277,282	277,282
Totals, Adaptive Equipment	6.9	7.0	7.0	\$324,923	\$329,806	\$329,806
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$93,552	\$93,552	\$93,552
Regional Resource Developmental Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Community Prog Spec I	1.8	2.0	2.0	3,418-4,155	99,720	99,720
Sr Psychiatric Techn	0.7	1.0	1.0	3,236-4,309	51,972	51,972
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Regional Resource Developmental Project	5.5	6.0	6.0	\$298,199	\$323,688	\$323,688
Totals, Projects	14.4	15.0	15.0	\$716,674	\$747,046	\$747,046
Totals, Clinical Services	1,131.7	1,345.5	1,344.5	\$53,388,774	\$63,824,546	\$64,232,174
<b>Support Services</b>						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,316-5,247	38,844	40,788
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Warehouse Mgr I	0.8	1.0	1.0	3,268-4,311	40,944	42,992
Property Controller II	1.0	1.0	1.0	3,081-3,742	44,904	44,904
Asst Info Systems Analyst	0.4	1.0	1.0	2,902-4,363	35,549	37,324
Materials & Stores Spec	0.7	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	72,338	73,140
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	68,328	68,328
Office Asst Gen	1.8	2.0	2.0	1,938-2,588	54,894	56,088
Totals, Service and Supply	13.2	15.0	15.0	\$571,167	\$612,637	\$620,400
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	56,808	59,652
Asst Director-Dietetics	3.0	3.0	3.0	4,311-5,240	180,988	183,748
Clinical Dietitian	4.3	6.0	6.0	3,102-3,861	277,992	277,992

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	44,952	44,952
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	41,724	41,724
Supvng Cook I	1.8	2.0	2.0	2,711-3,295	78,711	79,080
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	3.4	4.0	4.0	2,510-3,050	139,920	141,432
Cook Spec II	3.7	4.0	4.0	2,485-3,021	136,301	140,552
Food Service Supvr I	9.9	10.0	10.0	2,309-2,805	333,657	336,104
Cook Spec I	2.7	3.0	3.0	2,222-2,701	89,264	93,282
Food Serv Techn II	22.6	30.0	30.0	2,070-2,516	850,148	863,307
Food Serv Techn I	145.1	162.0	162.0	1,929-2,343	4,395,837	4,461,864
Totals, Food Service	201.5	229.0	229.0	\$5,927,203	\$6,699,730	\$6,797,117
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	42,936	42,936
Stock Clerk	0.7	1.0	1.0	2,261-2,749	31,524	31,863
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,010-2,442	29,304	29,304
Totals, Clothing	2.7	3.0	3.0	\$93,550	\$103,764	\$104,103
Laundry:						
Laundry Supvr II	0.4	1.0	1.0	2,820-3,429	35,806	37,593
Laundry Supvr I	0.6	-	-	2,392-2,909	-	-
Laundry Worker	2.6	3.0	3.0	2,146-2,609	90,104	91,480
Totals, Laundry	3.6	4.0	4.0	\$112,514	\$125,910	\$129,073
Transportation:						
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
Automobile Mechanic	1.9	2.0	2.0	3,119-3,749	80,184	81,935
Auto Equipt Operator I	17.9	19.0	19.0	2,851-3,420	709,757	711,132
Totals, Transportation	20.8	22.0	22.0	\$784,284	\$834,941	\$838,067
Totals, Support Services	241.8	273.0	273.0	\$7,488,718	\$8,376,982	\$8,488,760
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	0.4	1.0	1.0	4,939-5,962	62,784	65,928
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	53,976	56,676
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	49,254	49,857
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Drftg Serv Aid	0.3	1.0	1.0	2,125-3,120	12,750	13,386
Totals, Administration	4.5	6.0	6.0	\$212,777	\$251,964	\$259,047
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Painter Supvr	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Plumber I	3.1	4.0	4.0	3,577-4,310	178,748	185,048
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Carpenter I	5.7	8.0	8.0	3,420-4,113	348,967	355,638
Painter I	6.8	9.0	9.0	3,420-4,113	394,245	400,310
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	4.0	5.0	5.0	2,977-3,577	192,588	194,376
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Upholsterer	1.0	1.0	1.0	2,851-3,749	36,828	38,670

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Totals, Maintenance of Structures	29.6	36.0	36.0	\$1,305,063	\$1,567,860	\$1,590,526
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	47,112	47,112
Tractor Operator-Laborer	1.0	1.0	1.0	3,130-3,763	41,220	41,220
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	8.5	9.0	9.0	2,511-3,119	301,146	305,380
Totals, Maintenance of Grounds	11.5	12.0	12.0	\$406,436	\$426,906	\$431,140
Utilities, Water and Sewage:						
Chief Engr	0.7	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	10.6	13.0	13.0	4,601-5,060	717,756	717,756
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	57,973	57,973
Chief Engr II	0.8	1.0	1.0	4,417-5,331	63,960	63,972
Electrician Supvr	-	1.0	1.0	3,926-4,734	47,112	49,464
Electrician I	4.0	5.0	5.0	3,577-4,310	230,012	233,520
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Stationary Engr Apprentice	0.9	-	-	2,991-4,811	-	-
Totals, Utilities, Water and Sewage	19.0	23.0	23.0	\$1,025,031	\$1,221,693	\$1,227,565
Totals, Plant Operations	64.6	77.0	77.0	\$2,949,307	\$3,468,423	\$3,508,278
Temporary Help	161.1	-	-	10,821,878	1,501,173	1,501,173
Overtime	-	-	-	8,143,382	2,244,499	2,244,499
Totals, Sonoma Developmental Center	1,701.1	1,833.0	1,832.0	\$87,674,920	\$85,750,873	\$86,422,712
Totals, Developmental Centers	7,540.8	7,719.1	7,714.1	\$378,797,078	\$378,094,295	\$381,077,238
Regular/Ongoing Positions	5,671.4	7,707.1	7,702.1	307,498,105	357,159,575	360,142,518
Temporary Help	934.7	6.0	6.0	42,320,032	11,482,720	11,482,720
Overtime	-	-	-	28,978,941	9,452,000	9,452,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>7,863.9</b>	<b>8,116.6</b>	<b>8,109.6</b>	<b>\$398,593,605</b>	<b>\$401,374,302</b>	<b>\$404,521,548</b>
Regular/Ongoing Positions	6,922.2	8,110.6	8,103.6	326,625,507	380,439,582	383,586,828
Temporary Help	941.7	6.0	6.0	42,808,159	11,482,720	11,482,720
Overtime	-	-	-	29,159,939	9,452,000	9,452,000

<sup>1</sup> 1.0 limited-term to 6/30/2007.<sup>2</sup> 1.0 limited-term to 6/30/2007.<sup>3</sup> 3.0 limited-term to 6/30/2008.<sup>4</sup> 1.0 limited-term to 6/30/2007.<sup>5</sup> 2.0 limited-term to 6/30/2008.<sup>6</sup> 1.0 limited-term to 6/30/2007.<sup>7</sup> 4.0 limited-term to 6/30/2008.<sup>8</sup> 1.0 limited-term to 6/30/2007.<sup>9</sup> 1.0 limited-term to 6/30/2007.<sup>10</sup> 1.0 limited-term to 6/30/2008.<sup>11</sup> 1.0 limited-term to 6/30/2007.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Headquarters</b>						
<b>Director's Office</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Deputy Director	1.0	1.0	1.0	9,115-9,857	109,380	114,852
Staff Psychiatrist-Safety	0.4	1.0	1.0	8,528-11,181	102,336	107,448
Special Asst to Director	1.0	1.0	1.0	6,172-6,674	80,088	80,088
C.E.A. I	1.0	-	-	5,768-7,324	-	-
Assoc Mental Hlth Spec	0.4	-	-	4,111-4,997	-	-
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,433	43,433
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Director's Office	7.8	7.0	7.0	\$619,132	\$555,056	\$565,640
External Affairs						
Asst Director	1.0	1.0	1.0	6,172-6,674	79,812	79,812
Consumer Liaison	0.7	-	-	5,584-5,752	-	-
Totals, External Affairs	1.7	1.0	1.0	\$126,178	\$79,812	\$79,812
Legal Services:						
Asst Chief Counsel	-	1.0	1.0	8,930-10,043	119,424	120,516
C.E.A. IV	0.9	1.0	1.0	8,426-9,287	131,568	131,568
Staff Counsel III-Spec	2.1	2.0	2.0	7,075-8,730	196,334	205,680
Staff Svcs Mgr I	0.2	1.0	1.0	4,746-5,726	68,712	68,712
Staff Counsel	2.4	2.0	1.0	4,520-7,571	132,814	80,560
Legal Secty	0.8	1.0	-	2,839-3,623	41,411	-
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	29,028	30,480
Totals, Legal Services	7.4	9.0	7.0	\$606,053	\$719,291	\$637,516
Human Rights:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,548	79,548
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,502	68,712
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,734	36,456
Totals, Human Rights	3.8	4.0	4.0	\$223,112	\$242,748	\$244,680
Mental Health Planning Council:						
Exec Ofcr	1.0	1.0	1.0	6,468-6,994	83,928	83,928
Staff Mental Hlth Spec	1.6	3.0	3.0	4,516-5,489	179,688	185,511
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	1.4	2.0	1.0	2,632-4,155	68,972	36,216
Ofc Techn-Typing	0.6	1.0	-	2,510-3,050	36,600	-
Totals, Mental Health Planning Council	5.6	8.0	6.0	\$305,339	\$429,152	\$365,619
Legislation:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	102,420	102,420
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,128	32,688
Totals, Legislation	2.8	3.0	3.0	\$181,105	\$193,512	\$195,072
Substance Abuse & Mental Health Services Administration (SAMHSA) Legislation:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	67,844	68,712
Totals, SAMHSA Legislation	1.0	1.0	1.0	\$65,060	\$67,844	\$68,712

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Mental Health Services Oversight &amp; Accountability (MHSOAC) Commission:</b>						
Exec Ofcr	0.3	1.0	1.0	8,209-8,879	106,548	106,548
Mental Hlth Prog Admstr	-	1.0	1.0	6,334-6,994	76,008	79,812
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Staff Mental Hlth Spec	-	3.0	1.0	4,516-5,489	162,576	56,904
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	41,016	43,068
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	-	2,003-2,641	24,636	-
Totals, MHSOAC Commission	1.3	8.0	5.0	\$72,737	\$467,736	\$346,128
<b>Human Resources/Education/Trng:</b>						
C.E.A. I	0.4	1.0	1.0	5,768-7,324	82,980	82,980
Staff Mental Hlth Spec	0.1	1.0	1.0	4,516-5,489	63,448	65,868
Assoc Mental Hlth Spec	0.2	2.0	1.0	4,111-4,997	105,528	51,804
Ofc Techn-Typing	0.1	1.0	-	2,510-3,050	36,600	-
Totals, Human Resources/Education/Trng	0.8	5.0	3.0	\$55,884	\$288,556	\$200,652
<b>Office of Multicultural Services:</b>						
C.E.A. I	-	1.0	1.0	5,768-7,324	87,888	87,888
Staff Mental Hlth Spec	-	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Mental Hlth Spec	-	1.0	-	4,111-4,997	53,964	-
Ofc Techn-Typing	-	1.0	1.0	2,003-2,641	24,036	25,236
Totals, Office of Multicultural Services	-	4.0	3.0	-	\$220,080	\$170,028
Totals, Director's Office	32.2	50.0	40.0	\$2,254,600	\$3,263,787	\$2,873,859
<b>Program Compliance</b>						
<b>Division Office Program Compliance:</b>						
Dep Director	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Pharmaceutical Consultant II-Spec	0.9	1.0	1.0	5,300-6,639	79,668	79,668
Assoc Mental Hlth Spec	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	0.9	1.0	1.0	3,072-3,734	44,677	44,808
Exec Secty I	0.1	-	-	2,822-3,431	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Totals, Division Office Program Compliance	3.9	4.0	4.0	\$280,612	\$290,857	\$290,988
<b>Licensing and Certification:</b>						
Mental Hlth Prog Supvr	0.6	1.0	1.0	5,211-6,286	70,308	73,552
Consulting Psychologist	-	1.0	1.0	5,185-6,807	62,220	65,328
Staff Mental Hlth Spec	1.8	3.0	3.0	4,516-5,489	178,430	184,058
Assoc Mental Hlth Spec	5.1	8.0	8.0	4,111-4,997	428,452	443,580
Staff Svcs Analyst-Gen	0.7	2.0	2.0	2,632-4,155	81,444	83,028
Ofc Techn-Typing	0.7	2.0	2.0	2,510-3,050	60,996	64,056
Totals, Licensing and Certification	8.9	17.0	17.0	\$511,981	\$881,850	\$913,602
<b>Preadmission Screening and Resident Review:</b>						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Consulting Psychologist	2.0	3.0	3.0	5,185-6,807	224,828	228,696
Staff Mental Hlth Spec	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Assoc Mental Hlth Spec	0.6	2.0	2.0	4,111-4,997	99,282	104,256
Exec Asst	0.2	1.0	1.0	3,072-3,734	42,680	42,680
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	1.8	1.5	1.5	2,510-3,050	54,904	54,904
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Preadmission Screening and Resident Review	9.1	12.5	12.5	\$536,950	\$703,358	\$713,430
Medi-Cal Oversight-North:						
Staff Psychiatrist-Safety	0.1	1.0	1.0	8,528-11,181	102,336	107,448
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mental Hlth Spec	2.2	4.0	4.0	4,516-5,489	238,426	245,544
Assoc Mental Hlth Spec	1.1	3.0	2.5	4,111-4,997	169,022	141,966
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,060	41,580
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.3	2.0	1.0	2,003-2,641	49,272	38,484
Totals, Medi-Cal Oversight-North	6.3	12.0	10.5	\$370,481	\$675,548	\$650,454
Medi-Cal Oversight-South:						
Mental Hlth Prog Supvr	0.6	-	-	5,211-6,286	-	-
Consulting Psychologist	1.0	2.0	2.0	5,185-6,807	143,904	147,012
Staff Mental Hlth Spec	1.8	2.0	2.0	4,516-5,489	120,060	122,772
Assoc Mental Hlth Spec	1.4	2.0	2.0	4,111-4,997	109,296	111,768
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	36,587	36,587
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	27,263	28,626
Totals, Medi-Cal Oversight-South	5.6	8.0	8.0	\$356,675	\$437,110	\$446,765
Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Govtl Auditor I	4.0	5.0	5.0	4,746-5,726	331,800	334,644
Gen Auditor III	4.4	6.0	6.0	4,316-5,247	355,440	360,624
Gen Auditor II	2.0	7.0	6.0	3,589-4,363	315,999	283,017
Auditor I	3.9	6.0	5.0	2,902-3,529	223,104	185,616
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Asst-Typing	-	1.0	0.5	2,003-2,641	28,386	14,724
Totals, Audits	17.3	28.0	25.5	\$948,373	\$1,403,361	\$1,327,257
Totals, Program Compliance	51.1	81.5	77.5	\$3,005,072	\$4,392,084	\$4,342,496
<b>Systems of Care</b>						
Division Office Systems of Care:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
C.E.A. II	1.0	1.0	1.0	7,302-8,051	103,980	103,980
Staff Mental Hlth Spec	0.7	-	-	4,516-5,489	-	-
Assoc Mental Hlth Spec	0.8	-	-	4,111-4,997	-	-
Exec Asst	0.9	1.0	1.0	3,072-3,734	38,404	40,322
Staff Svcs Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,860	34,860
Totals, Division Office Systems of Care	5.5	4.0	4.0	\$371,854	\$288,688	\$290,606
Projects for Assistance in Transition from Homelessness (PATH) Program:						
Assoc Mental Hlth Spec	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Totals, PATH Program	0.9	1.0	1.0	\$50,989	\$57,116	\$57,116
SAMHSA Systems of Care:						
Research Prog Spec II-Soc/Behavioral	0.4	1.0	1.0	4,960-6,028	72,336	72,336
Staff Mental Hlth Spec	1.8	2.0	2.0	4,516-5,489	128,607	128,607
Assoc Mental Hlth Spec	2.6	3.0	3.0	4,111-4,997	169,260	171,732

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Analyst-Gen	0.7	2.0	2.0	2,632-4,155	73,626	77,310
Totals, SAMHSA Systems of Care	5.5	8.0	8.0	\$333,081	\$443,829	\$449,985
Medi-Cal Mental Health Policy:						
C.E.A. I	1.4	1.0	1.0	5,768-7,324	87,324	87,324
Staff Mental Hlth Spec	0.6	-	-	4,516-5,489	-	-
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals, Medi-Cal Mental Health Policy	2.6	1.0	1.0	\$176,481	\$87,324	\$87,324
Medi-Cal Policy and Support:						
Mental Hlth Prog Supvr	0.8	1.0	1.0	5,211-6,286	73,592	75,432
Staff Mental Hlth Spec	3.8	4.0	4.0	4,516-5,489	258,883	263,472
Assoc Mental Hlth Spec	3.9	3.0	3.0	4,111-4,997	158,252	163,316
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Medi-Cal Policy and Support	9.0	9.0	9.0	\$532,618	\$515,363	\$528,086
Medi-Cal Operations:						
Mental Hlth Prog Supvr	0.4	1.0	1.0	5,211-6,286	70,884	74,022
Staff Mental Hlth Spec	0.8	2.0	2.0	4,516-5,489	128,607	128,607
Assoc Mental Hlth Spec	1.2	5.0	4.0	4,111-4,997	278,114	234,229
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,632-4,155	36,587	38,412
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Medi-Cal Operations	2.8	10.0	9.0	\$168,506	\$544,312	\$506,902
Early Mental Health Initiative:						
Staff Mental Hlth Spec	0.6	1.0	1.0	4,516-5,489	65,868	65,868
Totals, Early Mental Health Initiative	0.6	1.0	1.0	\$37,939	\$65,868	\$65,868
Community Services Support Policy:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	83,160	83,160
Totals, Community Services Support Policy	0.7	1.0	1.0	\$68,117	\$83,160	\$83,160
Adult & Older Adult Program Policy:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mental Hlth Spec	1.8	3.0	2.0	4,516-5,489	183,024	123,012
Assoc Mental Hlth Spec	1.8	1.8	0.8	4,111-4,997	88,798	41,443
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Adult & Older Adult Program Policy	5.6	6.8	4.8	\$328,452	\$383,854	\$276,487
Children and Family Program Policy:						
Mental Hlth Prog Supvr	0.6	1.0	1.0	5,211-6,286	69,732	73,082
Staff Mental Hlth Spec	1.4	4.0	4.0	4,516-5,489	223,497	234,564
Assoc Mental Hlth Spec	3.0	5.0	4.0	4,111-4,997	259,764	215,376
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,632-4,155	41,580	43,656
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Children and Family Program Policy	7.2	12.0	11.0	\$383,221	\$631,173	\$603,278
Prevention Program and Policy:						
C.E.A. I	-	1.0	1.0	5,768-7,324	96,612	96,612
Mental Hlth Prog Supvr	0.8	1.0	1.0	5,211-6,286	67,060	70,154
Staff Mental Hlth Spec	0.8	3.0	2.0	4,516-5,489	185,655	122,772
Assoc Mental Hlth Spec	0.9	1.0	-	4,111-4,997	59,964	-
Staff Svcs Analyst-Gen	0.1	2.0	1.0	2,632-4,155	83,214	35,017

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	0.3	1.0	-	2,510-3,050	36,600	-
Totals, Prevention Program and Policy	2.9	9.0	5.0	\$172,418	\$529,105	\$324,555
County Support:						
C.E.A. I	0.1	1.0	1.0	5,768-7,324	88,368	88,368
Totals, County Support	0.1	1.0	1.0	\$4,221	\$88,368	\$88,368
County Operations-North/Bay:						
Mental Hlth Prog Supvr	0.7	1.0	1.0	5,211-6,286	74,284	75,432
Staff Mental Hlth Spec	3.3	4.0	4.0	4,516-5,489	256,554	261,618
Assoc Mental Hlth Spec	2.2	3.0	2.0	4,111-4,997	158,628	103,608
Staff Svcs Analyst-Gen	1.1	1.0	-	2,632-4,155	42,213	-
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,380	32,952
Totals, County Operations-North/Bay	8.2	10.0	8.0	\$461,872	\$563,059	\$473,610
County Operations-South/Central:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mental Hlth Spec	2.6	3.0	3.0	4,516-5,489	197,604	197,604
Assoc Mental Hlth Spec	4.1	4.0	2.0	4,111-4,997	224,421	113,800
Staff Svcs Analyst-Gen	0.6	1.0	-	2,632-4,155	38,515	-
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,876	32,424
Totals, County Operations-South/Central	9.1	10.0	7.0	\$508,321	\$566,848	\$419,260
Special Projects:						
Mental Hlth Prog Supvr	0.7	1.0	1.0	5,211-6,286	71,748	74,727
Staff Mental Hlth Spec	1.6	3.0	1.0	4,516-5,489	194,475	65,868
Assoc Mental Hlth Spec	1.0	3.0	3.0	4,111-4,997	147,996	155,412
Staff Svcs Analyst-Gen	1.2	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.7	1.0	-	2,510-3,050	36,600	-
Totals, Special Projects	5.2	8.0	5.0	\$287,189	\$450,819	\$296,007
Policy Development and Support Services:						
Mental Hlth Prog Supvr	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Mental Hlth Spec	-	4.0	3.0	4,516-5,489	226,600	170,712
Assoc Mental Hlth Spec	-	2.0	1.0	4,111-4,997	119,928	59,964
Staff Svcs Analyst-Gen	-	2.0	1.0	2,632-4,155	75,369	45,936
Ofc Techn-Typing	-	1.0	-	2,510-3,050	31,632	-
Totals, Policy Development and Support Services	-	10.0	6.0	-	\$516,061	\$342,276
Evaluation, Statistics, and Support:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	92,280	92,280
Staff Mental Hlth Spec	0.4	-	-	4,516-5,489	-	-
Assoc Mental Hlth Spec	0.3	-	-	4,111-4,997	-	-
Totals, Evaluation, Statistics, and Support	1.4	1.0	1.0	\$107,788	\$92,280	\$92,280
Statistics and Data Analysis:						
Research Mgr II-Soc/Behavioral	0.8	1.0	1.0	5,211-6,286	72,966	75,432
Research Prog Spec II-Soc/Behavioral	0.2	-	-	4,960-6,028	-	-
Research Mgr I-Soc/Behavioral	0.8	-	-	4,746-5,726	-	-
Research Prog Spec I-Soc/Behavioral	1.6	1.0	1.0	4,516-5,489	54,878	57,622
Research Analyst II-Soc/Behavioral	6.1	6.0	4.0	4,316-5,247	349,160	245,858
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,632-4,155	37,748	38,412
Ofc Techn-Typing	1.3	1.0	-	2,510-3,050	30,624	-
Statistical Clk	1.3	1.0	1.0	2,465-2,998	30,072	31,572
Totals, Statistics and Data Analysis	12.3	11.0	8.0	\$665,342	\$575,448	\$448,896
Performance Outcomes & Quality Improvement:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Mgr II-Soc/Behavioral	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II-Soc/Behavioral	0.5	-	-	4,960-6,028	-	-
Research Prog Spec I-Soc/Behavioral	2.8	4.0	3.0	4,516-5,489	252,682	197,604
Staff Mental Hlth Spec	0.7	1.0	1.0	4,516-5,489	64,658	65,868
Research Analyst II-Soc/Behavioral	0.2	-	-	4,316-5,247	-	-
Research Analyst I-Soc/Behavioral	1.2	2.0	2.0	2,902-4,363	72,270	73,111
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Statistical Clk	0.4	-	-	2,465-2,998	-	-
Totals, Performance Outcomes & Quality Improvement	7.2	8.0	7.0	\$412,010	\$465,042	\$412,015
Medi-Cal, Epidemiology and Forecasting Support:						
Research Mgr II-Soc/Behavioral	0.4	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II-Soc/Behavioral	0.6	2.0	2.0	4,960-6,028	140,962	144,672
Research Prog Spec I-Soc/Behavioral	0.2	1.0	1.0	4,516-5,489	54,192	56,904
Research Analyst II-Soc/Behavioral	0.8	2.0	2.0	4,316-5,247	125,928	125,928
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	31,896	33,492
Statistical Clk	0.3	1.0	1.0	2,465-2,998	29,580	31,056
Totals, Medi-Cal, Epidemiology and Forecasting Support	2.6	8.0	8.0	\$159,874	\$457,990	\$467,484
Traumatic Brain Injury:						
Staff Mental Hlth Spec	0.7	1.0	1.0	4,516-5,489	65,868	65,868
Totals, Traumatic Brain Injury	0.7	1.0	1.0	\$46,003	\$65,868	\$65,868
Totals, Systems of Care	90.1	130.8	106.8	\$5,276,296	\$7,471,575	\$6,379,431
<b>Long-Term Care Services</b>						
Division Office Long-Term Care Services:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,272	106,272
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
C.E.A. I	0.4	1.0	1.0	5,768-7,324	87,880	87,880
Exec Asst	1.0	1.0	1.0	3,072-3,734	36,864	38,712
Totals, Division Office Long-Term Care Services	3.4	4.0	4.0	\$286,284	\$318,640	\$320,488
Hospital Operations:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	84,156	84,156
Sr Mech Engr	1.0	1.0	1.0	5,747-6,982	83,784	83,784
Asst Hospital Administrator	0.1	-	-	5,336-6,483	-	-
Research Prog Spec II-Soc/Behavioral	0.2	-	-	4,960-6,028	-	-
Staff Mental Hlth Spec	1.6	2.0	2.0	4,516-5,489	130,768	131,736
Research Analyst II-Soc/Behavioral	0.7	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Hospital Operations	6.4	7.0	7.0	\$415,384	\$458,236	\$459,204
Program Policy and Fiscal Support:						
C.E.A. I	1.2	1.0	1.0	5,768-7,324	87,888	87,888
Sr Programmer Analyst-Spec	0.4	1.0	1.0	5,206-6,327	75,924	75,924
Research Prog Spec II-Soc/Behavioral	0.1	-	-	4,960-6,028	-	-
Research Prog Spec I-Soc/Behavioral	0.1	-	-	4,516-5,489	-	-
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Jr Staff Analyst-Gen	-	1.0	0.2	2,632-3,465	31,584	5,666
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Program Policy and Fiscal Support	6.7	8.0	7.2	\$413,664	\$465,792	\$441,104
Forensic Services:						
Staff Psychiatrist	0.5	1.0	1.0	8,528-11,181	134,172	134,172
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,324	87,324
Mental Hlth Prog Supvr	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Consulting Psychologist	5.0	6.0	6.0	5,185-6,807	470,640	473,748
Staff Mental Hlth Spec	2.6	3.0	3.0	4,516-5,489	197,604	197,604
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	88,928	91,430
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Mgt Svcs Techn	0.1	1.0	1.0	2,331-3,201	38,412	38,412
Prog Techn	0.8	-	-	2,130-2,780	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Forensic Services	15.8	18.0	18.0	\$1,088,706	\$1,252,544	\$1,259,384
Sex Offender Commitment Program:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	87,888	87,888
Consulting Psychologist	1.0	1.0	1.0	5,185-6,807	77,488	81,088
Staff Mental Hlth Spec	0.8	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Research Analyst I-Gen	0.6	1.0	1.0	2,902-4,363	37,062	38,914
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,160	45,314
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	29,289	30,758
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	28,980	30,432
Totals, Sex Offender Commitment Program	6.7	8.0	8.0	\$372,811	\$418,023	\$431,262
Correctional Services and Support:						
Mental Hlth Prog Admstr	-	1.0	1.0	6,334-6,994	76,008	79,812
Consulting Psychologist	-	1.0	1.0	5,185-6,807	62,220	65,328
Staff Svcs Analyst-Gen	-	2.0	2.0	2,632-4,155	63,168	66,336
Totals, Correctional Services and Support	-	4.0	4.0	-	\$201,396	\$211,476
Enhancement Compliance Unit:						
Mental Hlth Prog Admstr	-	1.0	1.0	6,334-6,994	76,008	79,812
Consulting Psychologist	-	0.7	1.0	5,185-6,807	43,554	65,328
Assoc Mental Hlth Spec	-	0.8	1.0	4,111-4,997	39,466	51,804
Totals, Enhancement Compliance Unit	-	2.5	3.0	-	\$159,028	\$196,944
Totals, Long-Term Care Services	39.0	51.5	51.2	\$2,576,849	\$3,273,659	\$3,319,862
<b>Administrative Services</b>						
Division Office Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Svcs Mgr I	0.8	-	-	4,746-5,726	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,452	44,808
Temporary Help	10.5	4.4	4.4	(575,730)	241,731	241,731
Overtime	-	-	-	(24,517)	40,000	40,000
Totals, Division Office Administrative Services	13.3	6.4	6.4	\$199,835	\$431,431	\$432,787
SAMHSA Administration:						
Staff Programmer Analyst-Spec	1.6	2.0	2.0	4,732-5,754	127,728	130,660
Assoc Mental Hlth Spec	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	57,907	59,964
Totals, SAMHSA Administration	3.4	4.0	4.0	\$207,786	\$245,599	\$250,588
Human Resources:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Totals, Human Resources	1.0	1.0	1.0	\$87,577	\$87,888	\$87,888
Labor Relations:						
Labor Relations Mgr I	0.9	1.0	1.0	5,768-6,361	72,144	75,756
Labor Relations Spec	1.8	3.0	3.0	4,746-5,726	177,154	185,939
Hlth & Safety Ofcr	0.9	1.0	1.0	4,319-5,211	62,532	62,532
Labor Relations Analyst	0.9	-	-	4,113-4,999	-	-
Ofc Techn-Typing	0.5	0.5	0.5	2,510-3,050	15,882	16,677
Totals, Labor Relations	5.0	5.5	5.5	\$313,252	\$327,712	\$340,904
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	66,542	68,712
Assoc Pers Analyst	4.4	5.0	5.0	4,111-4,997	288,477	291,660
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	41,580	41,580
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,506	33,084
Per Spec	3.0	3.0	3.0	2,431-3,800	122,211	124,960
Totals, Personnel	11.0	12.0	12.0	\$567,714	\$625,748	\$635,428
Business Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Bus Mgt Analyst	0.8	1.0	1.0	4,111-4,997	54,536	57,262
Trng Ofcr I	0.5	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	31,128	32,688
Bus Svc Asst-Spec	1.0	2.0	2.0	2,331-3,465	55,944	58,752
Ofc Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals, Business Services	4.5	6.0	6.0	\$227,317	\$270,284	\$277,378
Financial Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Ofc Techn-Typing	0.7	1.0	-	2,510-3,050	30,750	-
Totals, Financial Services	1.7	2.0	1.0	\$120,433	\$127,362	\$96,612
Budgets:						
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	62,964	65,584
Assoc Budget Analyst	3.4	2.0	2.0	4,111-4,997	112,632	115,268
Staff Svcs Analyst-Gen	-	3.0	3.0	2,632-4,155	94,752	99,504
Totals, Budgets	3.4	6.0	6.0	\$194,697	\$270,348	\$280,356
Contracts:						
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	0.8	1.5	1.5	4,111-4,997	85,974	87,276
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,632-4,155	97,154	99,432
Totals, Contracts	3.0	4.5	4.5	\$142,002	\$240,080	\$246,504
Accounting:						
Acctg Admstr II	0.2	1.0	1.0	5,211-6,286	72,966	75,432
Acctg Admstr I-Supvr	-	1.0	1.0	4,746-5,726	56,952	59,796
Staff Adm Analyst-Acctg	0.4	-	-	4,746-5,726	-	-
Sr Acctg Ofcr-Supvr	1.7	2.0	2.0	4,319-5,211	117,367	120,114
Assoc Acctg Analyst	0.2	1.0	1.0	4,316-5,247	61,182	62,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Acctg Ofcr-Spec	2.6	2.0	2.0	4,111-4,997	117,080	117,080
Acctg Ofcr-Spec	3.1	3.0	3.0	3,589-4,363	154,581	154,581
Accountant I-Spec	2.0	3.0	3.0	2,682-3,259	110,400	112,008
Acctg Techn	3.0	3.0	3.0	2,465-2,998	107,928	107,928
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	25,236
Totals, Accounting	14.2	18.0	18.0	\$680,825	\$856,759	\$869,406
Fiscal Systems:						
Acctg Admstr I-Supvr	0.6	1.0	1.0	4,746-5,726	66,108	68,712
Assoc Adm Analyst-Acctg	1.8	2.0	2.0	4,316-5,247	111,765	114,357
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	42,060	42,060
Totals, Fiscal Systems	3.4	4.0	4.0	\$195,091	\$219,933	\$225,129
Local Program Financial Support:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Mental Hlth Spec	-	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Mental Hlth Spec	-	1.0	1.0	4,111-4,997	49,332	51,804
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Local Program Financial Support	1.5	4.0	4.0	\$102,808	\$216,048	\$222,462
Grants, Allocations and Rates:						
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	64,658	65,868
Assoc Mental Hlth Spec	0.7	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,193	43,247
Totals, Grants, Allocations and Rates	2.7	3.0	3.0	\$142,669	\$162,967	\$166,231
Cost Reporting/Financial Support:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mental Hlth Spec	3.0	3.0	3.0	4,516-5,489	197,604	197,604
Assoc Mental Hlth Spec	2.6	3.0	3.0	4,111-4,997	169,260	171,732
Totals, Cost Reporting/Financial Support	6.6	7.0	7.0	\$428,838	\$442,296	\$444,768
Information Technology:						
DP Mgr III	1.6	2.0	2.0	6,334-6,984	166,512	167,589
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
DP Mgr II	2.5	5.0	5.0	5,206-6,327	366,168	369,288
Sr Programmer Analyst-Supvr	1.5	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	2.8	6.0	6.0	5,206-6,327	401,736	414,216
Staff Info Sys Analyst-Supvr	0.6	1.0	1.0	4,732-5,754	58,680	61,612
Staff Info Sys Analyst-Spec	1.3	3.0	3.0	4,732-5,754	182,126	188,304
Staff Programmer Analyst-Spec	12.3	19.0	18.0	4,732-5,754	1,234,832	1,195,535
Assoc Info Sys Analyst-Spec	2.9	4.0	4.0	4,316-5,247	224,535	229,767
Assoc Programmer Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Asst Info Sys Analyst	1.8	2.0	2.0	2,902-4,363	87,180	88,920
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	37,368	37,368
Ofc Techn-Typing	0.6	1.0	-	2,510-3,050	30,120	-
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Totals, Information Technology	31.2	46.0	44.0	\$2,053,555	\$2,917,057	\$2,880,399

Omnibus Budget Reconciliation Act (OBRA) Systems:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	59,488	62,464
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Totals, OBRA Systems	2.8	3.0	3.0	\$152,017	\$168,448	\$171,424
Office of Health Insurance Portability and Accountability Act (HIPAA) Compliance						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Programmer Analyst-Spec	0.9	-	-	4,746-5,726	-	-
Staff Info Sys Analyst-Spec	1.7	3.0	3.0	4,732-5,754	194,880	197,724
Staff Mental Hlth Spec	0.6	1.0	1.0	4,516-5,489	56,204	59,012
Totals, Office of HIPAA Compliance	4.2	5.0	5.0	\$281,812	\$326,516	\$332,168
Totals, Administrative Services	112.9	137.4	134.4	\$6,098,228	\$7,936,476	\$7,960,432
<b>TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS</b>	<b>325.3</b>	<b>451.2</b>	<b>409.9</b>	<b>\$19,211,045</b>	<b>\$26,337,581</b>	<b>\$24,876,080</b>
<i>Regular/Ongoing Positions</i>	314.8	446.8	405.5	18,610,798	26,055,850	24,594,349
<i>Temporary Help</i>	10.5	4.4	4.4	575,730	241,731	241,731
<i>Overtime</i>	-	-	-	24,517	40,000	40,000
<b>Atascadero State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director-Chief Dep	1.0	1.0	1.0	\$10,201-11,865	\$185,000	\$185,000
Sr Psychiatrist-Supvr	0.2	1.0	1.0	8,770-11,447	135,636	135,636
Staff Psychiatrist-Safety	0.3	1.0	1.0	8,528-11,181	159,372	159,372
C.E.A. III	2.0	2.0	2.0	8,030-8,854	212,496	212,496
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Asst Hosp Adm	1.0	1.0	1.0	5,768-6,361	76,326	76,332
Coord-Nursing Svcs	1.0	1.0	1.0	5,627-6,202	89,176	89,176
Mental Hlth Prog Supvr	0.2	1.0	1.0	5,211-6,286	62,532	65,664
Stds Compliance Coord	0.5	-	-	4,734-5,713	-	-
Prog Asst-Mental Disabilities	0.3	-	-	4,699-5,671	-	-
Staff Mental Hlth Spec	0.6	1.0	1.0	4,516-5,489	64,658	65,868
Sr Special Investigator	0.5	2.3	2.8	4,350-5,249	130,848	160,436
Unit Supvr-Safety	1.0	1.0	1.0	4,226-5,088	63,504	65,856
Assoc Mental Hlth Spec	2.4	3.0	3.0	4,111-4,997	160,059	166,812
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	109,296	111,768
Clinical Soc Worker	0.4	1.0	1.0	3,321-4,139	56,868	56,868
Sr Psych Techn	0.2	-	-	3,236-4,309	-	-
Hlth Recd Techn III	0.3	-	-	3,138-3,817	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Research Analyst I-Soc/Behavioral	0.2	-	-	2,902-4,363	-	-
Psych Techn	0.1	0.5	0.5	2,887-3,795	24,570	24,570
Exec Secty I	2.7	3.0	3.0	2,822-3,431	121,948	123,312
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	108,061	108,061
Totals, Executive	21.4	26.8	27.3	\$1,434,466	\$1,901,770	\$1,948,647
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	33,630	35,302
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,632

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Health and Safety	3.2	4.0	4.0	\$166,729	\$186,246	\$189,430
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,036	69,048
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Supvr	0.9	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Spec	2.1	2.0	2.0	4,732-5,754	130,262	136,311
Assoc Info Sys Analyst-Spec	4.5	7.0	7.0	4,316-5,247	394,492	407,936
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,108	59,964
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,632	33,216
Student Asst	1.0	2.0	2.0	1,362-1,814	34,632	34,632
Totals, Information Systems	13.4	17.0	17.0	\$753,866	\$931,182	\$955,127
Medical Records:						
Corr Case Recds Supvr	0.3	-	-	3,959-4,761	-	-
Med Recd Director	1.0	1.0	1.0	3,310-4,449	64,122	64,122
Hlth Recd Techn III	0.3	1.0	1.0	3,138-3,817	37,656	39,540
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Hlth Recd Techn II-Supvr	0.3	1.0	1.0	2,759-3,355	35,952	37,752
Hlth Recd Techn II-Spec	2.7	3.0	3.0	2,757-3,353	114,662	116,722
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	37,645	37,645
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,247	45,404
Corr Case Recds Analyst	3.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.7	1.0	1.0	2,510-3,050	36,424	36,600
Hlth Recd Techn I	1.6	7.1	8.3	2,465-2,998	222,023	264,087
Med Transcriber	11.6	12.0	12.0	2,419-2,941	404,762	409,091
Totals, Medical Records	25.8	29.1	30.3	\$991,674	\$1,048,849	\$1,103,319
Legal Records:						
Corr Case Recds Mgr	0.6	1.0	1.0	4,547-5,481	58,170	60,963
Assoc Mental Hlth Spec	0.3	1.0	1.0	4,111-4,997	51,388	53,960
Corr Case Recds Supvr	0.1	-	-	3,959-4,761	-	-
Corr Case Recds Analyst	6.4	10.0	10.0	2,632-4,155	453,583	457,876
Ofc Techn-Typing	1.1	2.0	2.0	2,510-3,050	71,173	71,461
Totals, Legal Records	8.5	14.0	14.0	\$388,769	\$634,314	\$644,260
Fiscal:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	4,319-5,211	57,262	60,130
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,720	59,964
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	42,060	42,060
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,632-4,155	78,888	81,838
Acctg Techn	2.9	4.0	4.0	2,465-2,998	138,866	140,177
Acct Clk II	1.8	1.0	1.0	2,209-2,687	32,244	32,244
Totals, Fiscal	10.1	11.0	11.0	\$434,524	\$475,752	\$485,125
Trust:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,665-4,454	47,756	50,144
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Ofc Techn-Typing	2.4	3.0	3.0	2,510-3,050	93,132	97,800
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Stock Clk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Trust	6.4	7.0	7.0	\$231,553	\$250,112	\$257,168
Human Resources:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	4,746-5,726	64,710	65,538
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Pers Analyst	1.5	2.0	2.0	4,111-4,997	113,628	116,310
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,318	52,318
Pers Supvr I	0.9	1.0	1.0	3,418-4,155	49,860	49,860
Staff Svcs Analyst-Gen	3.9	4.7	4.7	2,632-4,155	201,727	206,072
Ofc Techn-Typing	2.1	2.0	2.0	2,510-3,050	66,557	69,197
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Pers Spec	9.9	11.0	11.0	2,431-3,800	467,025	472,263
Totals, Human Resources	24.3	26.7	26.7	\$1,172,292	\$1,247,185	\$1,262,918
Communications/Mail Room:						
Sr Telephone Opr	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Stock Clk	1.0	1.0	1.0	2,261-2,749	35,268	35,268
Telephone Opr	2.0	2.0	2.0	2,130-2,588	62,112	62,112
Totals, Communications/Mail Room	4.0	4.0	4.0	\$133,367	\$133,356	\$133,356
Training:						
Nurse Instructor	2.0	2.0	2.0	5,089-6,517	172,564	172,564
Psych Nursing Educ Director	1.0	1.0	1.0	4,781-5,759	85,070	85,070
Trng Ofcr II	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Psych Techn Instructor	1.9	2.0	2.0	4,397-5,341	124,648	129,952
TV Spec	0.5	0.7	0.7	4,111-4,997	41,975	41,975
TV Asst	1.0	1.0	1.0	3,418-4,155	49,859	49,860
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,177	49,140
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Psych Techn Trainee	26.5	49.0	49.0	2,270-2,484	1,423,728	1,484,432
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Training	37.8	60.7	60.7	\$1,402,676	\$2,099,809	\$2,171,855
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	4,999-5,455	71,460	71,460
Hosp Police Lieut	3.7	4.0	4.0	3,697-4,453	254,076	256,016
Hosp Police Sgt	14.3	15.0	15.0	3,371-4,056	898,854	901,238
Hosp Police Ofcr	106.0	117.0	117.0	3,074-3,695	6,220,856	6,298,505
Communications Opr	7.7	8.0	8.0	2,589-3,762	352,206	359,698
Ofc Techn-Typing	3.6	4.0	4.0	2,510-3,050	143,148	146,040
Stock Clk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Protective Services	137.3	150.0	150.0	\$7,329,259	\$7,973,588	\$8,065,945
Totals, Administration	292.2	350.3	352.0	\$14,439,175	\$16,882,163	\$17,217,150
<b>Clinical Services</b>						
Program Administration:						
Prog Director-Med	1.0	1.0	1.0	10,201-11,805	185,000	185,000
Prog Director-Mental Disabilities	6.0	6.0	6.0	5,684-6,264	457,616	458,208
Hosp Coord-Forensic	6.5	7.0	7.0	4,800-5,791	603,116	603,116
Asst Coord-Nursing Svcs	0.2	1.0	1.0	4,800-5,791	90,588	90,588
Prog Asst-Mental Disabilities	7.6	8.0	8.0	4,699-5,671	516,787	525,691
Hlth Services Spec	24.7	26.0	26.0	4,593-5,449	2,163,426	2,163,426
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	119,928	119,928
Psych Techn	0.8	1.0	1.0	2,887-3,795	49,140	49,140

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Statistical Methods Analyst I	1.0	1.0	1.0	2,868-3,468	41,832	41,832
Ofc Techn-Typing	6.7	20.8	25.0	2,510-3,050	657,817	810,761
Ofc Asst-Typing	0.7	-	-	2,003-2,641	-	-
Totals, Program Administration	56.7	73.8	78.0	\$3,867,510	\$4,885,250	\$5,047,690
Level of Care-Professional:						
Sr Psychiatrist-Spec	2.8	3.4	5.7	9,199-11,447	530,576	860,023
Sr Psychiatrist-Supvr	0.8	1.0	1.0	8,770-11,447	162,564	162,564
Staff Psychiatrist-Safety	25.2	75.6	74.5	8,528-11,181	12,013,110	11,837,800
Physician & Surgeon-Safety	10.3	11.0	11.0	7,040-11,181	1,639,773	1,639,773
Sr Psychologist-Supvr	4.0	6.0	6.0	5,341-6,807	451,912	461,328
Sr Psychologist-Spec	4.1	21.7	53.9	4,938-6,483	1,356,891	3,342,875
Prog Consultant-Soc Work	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Psychologist-Clinical	30.2	42.3	44.1	4,498-5,904	2,789,367	2,957,191
Teacher-Learning Hdcp, Mentally Disabled	5.4	27.1	28.2	3,574-5,744	1,433,681	1,539,362
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	49,224	51,684
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Upholstering	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Instl Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	50,952	50,952
Behaviorial Spec I	-	1.0	1.0	3,376-4,101	49,212	49,212
Clinical Soc Worker-Safety	51.5	84.7	85.5	3,321-4,139	4,490,229	4,620,686
Rehab Therapist-Dance-Safety	2.0	2.0	2.0	3,036-3,780	93,365	93,365
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,036-3,780	45,624	47,220
Rehab Therapist-Occupational-Safety	1.0	1.0	1.0	3,028-3,960	40,656	42,684
Research Analyst I-Soc/Behavioral	0.2	1.0	1.0	2,902-4,363	52,356	52,356
Recr Therapist	0.4	-	-	2,891-3,599	-	-
Rehab Therapist-Recr-Safety	28.5	62.5	63.1	2,891-3,599	2,658,257	2,751,984
Rehab Therapist-Music-Safety	13.2	14.0	14.0	2,891-3,599	623,878	627,867
Support Svcs Asst-Interpreter	1.2	2.0	2.0	2,770-3,843	79,356	79,356
Soc Work Assoc-Safety	2.1	2.0	2.0	2,667-3,295	77,202	77,202
Clinical Psychology Intern	2.8	3.0	3.0	2,659-3,946	114,192	119,916
Sr Voc Rehab Counselor-Safety	2.0	3.0	3.0	2,558-4,548	131,232	132,768
Barber	0.6	1.0	1.0	2,309-2,805	28,398	29,814
Teaching Asst-Safety	3.3	7.0	7.0	2,160-2,626	201,132	206,451
Student Asst	1.3	4.0	4.0	1,362-1,814	68,040	68,604
Totals, Level of Care-Professional	199.9	384.3	422.0	\$14,921,374	\$29,575,075	\$32,246,933
Level of Care-Nursing:						
Nurse Practitioner-Safety	13.4	17.0	17.0	5,845-7,412	1,854,740	1,854,740
Nurse Instructor	8.5	9.0	9.0	5,089-6,517	776,538	776,538
Supvng Registered Nurse-Safety	1.3	2.0	2.0	4,894-5,894	181,190	181,190
Registered Nurse-Safety	139.6	239.9	243.0	4,349-5,914	19,181,705	19,429,854
Unit Supvr-Safety	32.3	33.0	33.0	4,226-5,088	2,043,582	2,100,234
Pre-Registered Nurse	0.6	-	-	3,399-3,716	-	-
Sr Psych Techn	69.4	80.0	80.0	3,236-4,309	4,100,237	4,190,388
Psych Techn	403.8	650.2	653.9	2,887-3,795	27,848,004	28,717,037
Pre-Licensed Psych Techn	37.3	54.0	54.0	2,595-2,852	1,722,536	1,797,416
Licensed Voc Nurse-Safety	1.8	2.0	2.0	2,441-2,967	77,880	77,880

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Psych Techn Asst	9.4	18.0	18.0	2,335-2,732	532,405	554,509
Psych Techn Trainee	14.9	26.0	26.0	2,270-2,484	749,390	781,948
Graduate Student Asst	-	1.0	1.0	1,681-2,545	21,780	21,780
Student Asst	0.2	1.0	1.0	1,362-1,814	16,344	16,344
Temporary Help	68.3	3.6	3.6	(4,403,297)	238,000	238,000
Overtime	-	-	-	(14,736,379)	3,104,031	3,104,031
Totals, Level of Care-Nursing	800.8	1,136.7	1,143.5	\$60,108,118	\$62,448,362	\$63,841,889
Central Program Services:						
Chief Central Prog	1.0	1.0	1.0	4,972-5,999	71,988	71,988
Asst Chief Central Prog	2.0	2.0	2.0	4,526-5,461	125,424	128,424
Asst Chief Central Prog-Educ	1.0	1.0	1.0	4,526-5,461	65,532	65,532
Sr Librarian-Supvr	1.2	1.0	1.0	4,031-5,145	48,372	50,796
Coord-Volunteer Svcs	1.0	1.0	1.0	3,939-4,746	51,288	53,852
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	43,668	45,852
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	55,776	55,776
Teacher-Learning Hdcp, Mentally Disabled	0.8	2.0	2.0	3,574-5,744	117,192	119,604
Sheetfed Offset Press Opr II	0.2	1.0	1.0	2,741-3,331	34,287	36,000
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,656	45,840
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Ofc Techn-Typing	3.9	5.0	5.0	2,510-3,050	169,159	172,134
Printing Trades Spec III-Gen	0.3	-	-	2,487-3,249	-	-
Barber	0.9	1.0	1.0	2,309-2,805	33,660	33,660
Printing Trades Spec I-Gen	0.8	-	-	2,125-2,688	-	-
Totals, Central Program Services	17.1	19.0	19.0	\$828,206	\$897,778	\$917,234
Forensic Services:						
Assoc Mental Hlth Spec	0.3	-	-	4,111-4,997	-	-
Teacher-Learning Hdcp, Mentally Disabled	2.2	2.0	2.0	3,574-5,744	105,306	126,360
Totals, Forensic Services	2.5	2.0	2.0	\$150,498	\$105,306	\$126,360
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	95,496	95,496
Pharmacist II	1.0	2.0	2.0	5,725-6,312	175,488	175,488
Pharmacist I	8.9	14.0	14.0	5,059-5,748	1,133,664	1,133,664
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,632-4,155	35,094	36,852
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Pharmacy Asst	13.5	15.0	15.0	2,465-2,998	518,126	527,893
Totals, Pharmacy	25.9	34.0	34.0	\$1,413,034	\$1,994,468	\$2,005,993
Central Supply:						
Chief Physician & Surgeon	1.0	1.0	1.0	9,723-11,530	163,145	163,145
Nurse Practitioner-Safety	2.0	2.0	2.0	5,845-7,412	217,199	217,199
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Custodian	2.0	2.0	2.0	1,960-2,382	57,869	58,208
Totals, Central Supply	5.9	6.0	6.0	\$414,502	\$474,813	\$475,152
Dentistry:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist	1.0	1.0	1.0	6,553-10,147	115,620	115,620
Dental Asst-Safety	2.2	3.0	3.0	2,250-2,955	93,518	96,204
Totals, Dentistry	4.2	5.0	5.0	\$312,550	\$332,186	\$334,872

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Radiology:</b>						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Totals, Radiology	1.0	1.0	1.0	\$43,656	\$43,656	\$43,656
<b>Clinics:</b>						
Pub Hlth Nurse II	2.0	2.0	2.0	5,000-6,495	177,388	177,388
Pub Hlth Nurse I	1.0	1.0	1.0	4,593-5,449	82,766	82,766
Totals, Clinics	3.0	3.0	3.0	\$235,598	\$260,154	\$260,154
<b>Medical Ancillary:</b>						
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,632-4,155	38,412	38,412
Ofc Techn-Typing	2.1	1.6	1.6	2,510-3,050	58,560	58,560
Totals, Medical Ancillary	2.5	2.6	2.6	\$94,505	\$96,972	\$96,972
<b>EEG-EKG-EMG:</b>						
Psych Techn	1.0	1.0	1.0	2,748-3,612	45,276	45,276
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$43,390	\$45,276	\$45,276
<b>Laboratory/Pathology:</b>						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,408	57,408
Clinical Lab Technologist-Safety	3.5	4.5	4.5	3,753-4,770	228,684	230,940
Lab Asst	0.6	1.0	1.0	2,012-2,623	31,476	31,476
Totals, Laboratory/Pathology	6.1	7.5	7.5	\$319,619	\$380,100	\$382,356
Totals, Clinical Services	1,126.6	1,675.9	1,724.6	\$82,752,560	\$101,539,396	\$105,824,537
<b>Support Services</b>						
<b>General Services Administration:</b>						
Hosp Administrator II	0.6	1.0	1.0	4,319-5,211	66,852	66,852
Hosp Administrator I	1.0	1.0	1.0	3,593-4,319	56,148	56,148
Totals, General Services Administration	1.6	2.0	2.0	\$99,502	\$123,000	\$123,000
<b>Stores and Supplies:</b>						
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	47,112	47,112
Prop Controller II	1.0	1.0	1.0	3,081-3,742	43,716	44,904
Upholsterer	1.0	1.0	1.0	2,851-3,749	41,040	41,040
Prop Controller I	1.8	2.0	2.0	2,712-3,296	73,462	77,084
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.2	1.0	1.0	2,688-3,196	36,276	36,276
Stock Clk	1.9	2.0	2.0	2,261-2,749	70,429	70,536
Custodian	0.6	1.0	1.0	1,960-2,382	27,216	28,572
Totals, Stores and Supplies	9.5	10.0	10.0	\$358,188	\$377,603	\$383,876
<b>Food Service-Preparation:</b>						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Asst Director-Dietetics	3.0	3.0	3.0	4,311-5,240	169,614	175,099
Clinical Dietitian-Safety	7.6	10.7	11.4	3,102-3,861	447,193	483,308
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	47,472	47,472
Supvng Cook I	3.6	4.0	4.0	2,711-3,295	157,469	160,897
Pre-Registered Clinical Dietitian	0.3	-	-	2,667-3,295	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	38,843	39,605
Dietetic Techn-Safety	2.0	2.5	2.5	2,566-3,120	85,974	87,552
Ofc Techn-Typing	1.1	1.0	1.0	2,510-3,050	34,861	34,861
Cook Spec II	7.6	8.0	8.0	2,485-3,021	304,364	306,604
Cook Spec I	4.5	6.0	6.0	2,222-2,701	185,569	193,173

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Food Svc Techn II	4.7	5.0	5.0	2,070-2,516	146,024	147,292
Custodian	3.0	4.0	4.0	1,960-2,382	116,753	119,376
Food Svc Techn I	3.1	7.0	7.0	1,929-2,343	179,244	183,972
Student Asst	0.3	0.5	0.5	1,362-1,814	10,086	10,086
Totals, Food Service-Preparation	43.8	54.7	55.4	\$1,650,937	\$1,992,538	\$2,058,369
Food Service-Presentation:						
Food Svc Supvr II	1.8	2.0	2.0	2,861-3,477	84,531	86,423
Food Svc Supvr I	1.8	3.0	3.0	2,309-2,805	97,268	100,075
Food Svc Techn II	20.6	28.0	28.0	2,070-2,516	883,849	892,145
Food Svc Techn I	37.4	54.5	54.5	1,929-2,343	1,407,837	1,459,415
Totals, Food Service-Presentation	61.6	87.5	87.5	\$1,759,249	\$2,473,485	\$2,538,058
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	2,944-3,578	45,456	45,456
Totals, Clothing	1.0	1.0	1.0	\$45,456	\$45,456	\$45,456
Housekeeping-Public Areas:						
Window Cleaner	2.0	2.0	2.0	2,621-3,119	74,856	74,856
Custodian	13.1	16.0	16.0	1,960-2,382	434,616	446,902
Totals, Housekeeping-Public Areas	15.1	18.0	18.0	\$428,914	\$509,472	\$521,758
Housekeeping-Treatment Areas:						
Custodian	24.8	28.0	28.0	1,960-2,382	836,560	850,766
Totals, Housekeeping-Treatment Areas	24.8	28.0	28.0	\$741,142	\$836,560	\$850,766
Laundry:						
Seamer	1.0	1.0	1.0	2,391-2,904	37,128	37,128
Stock Clk	6.0	6.0	6.0	2,261-2,749	211,608	211,608
Totals, Laundry	7.0	7.0	7.0	\$247,679	\$248,736	\$248,736
Motor Vehicle Operations:						
Heavy Equipt Mechanic	0.8	1.0	1.0	3,495-4,212	46,044	46,044
Tractor Opr-Laborer	0.5	1.0	1.0	3,130-3,763	41,220	41,220
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	49,356	49,356
Auto Equipt Opr I	3.0	3.0	3.0	2,851-3,420	123,120	123,120
Totals, Motor Vehicle Operations	5.3	6.0	6.0	\$228,948	\$259,740	\$259,740
Totals, Support Services	169.7	214.2	214.9	\$5,560,015	\$6,866,590	\$7,029,759
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief-Plant Ops I	1.0	1.0	1.0	4,498-5,427	63,636	65,124
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	2.5	2.5	2.5	2,510-3,050	88,733	89,511
Totals, Administration	5.5	5.5	5.5	\$268,623	\$273,773	\$276,039
Maintenance of Structures:						
Chief Engr I	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,734	51,734
Utility Shop Supvr	1.1	1.0	1.0	3,926-4,734	56,808	56,808
Plumber Supvr	0.2	-	-	3,926-4,734	-	-
Carpenter Supvr	0.5	-	-	3,749-4,520	-	-
Plumber II	0.2	-	-	3,749-4,520	-	-
Maint Mechanic	10.0	11.0	11.0	3,584-4,318	513,906	518,076
Plumber I	1.3	1.0	1.0	3,577-4,310	47,112	47,112

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Painter II	1.0	1.0	1.0	3,577-4,310	46,602	47,112
Carpenter I	0.2	2.0	2.0	3,420-4,113	82,726	86,790
Painter I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Locksmith I	2.0	2.0	2.0	3,420-4,113	89,818	89,976
Hospital Police Officer	0.8	-	-	3,074-3,695	-	-
Bldg Maint Worker	2.9	4.0	4.0	2,977-3,577	154,713	156,438
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Custodian	1.8	1.0	1.0	1,960-2,382	28,584	28,584
Totals, Maintenance of Structures	28.0	29.0	29.0	\$1,293,235	\$1,325,179	\$1,335,806
Maintenance of Grounds:						
Lead Groundskeeper	1.1	1.0	1.0	2,621-3,420	33,918	35,609
Groundskeeper	2.3	3.0	3.0	2,511-3,119	96,024	100,040
Totals, Maintenance of Grounds	3.4	4.0	4.0	\$115,072	\$129,942	\$135,649
Utilities, Water and Sewage:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	57,973	57,973
Stationary Engr	12.1	12.0	12.0	4,601-5,060	667,696	667,696
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Maint Mechanic	3.2	4.0	4.0	3,584-4,318	182,087	187,848
Electrician I	3.0	3.0	3.0	3,577-4,310	141,336	141,336
Electronics Techn	1.2	1.0	1.0	3,050-4,024	44,004	44,004
Totals, Utilities, Water and Sewage	21.5	22.0	22.0	\$1,117,157	\$1,144,828	\$1,150,589
Fire Protection:						
Fire Chief	0.7	1.0	1.0	3,786-4,562	49,245	51,711
Firefighter	6.3	6.0	6.0	2,943-3,536	267,849	267,849
Temporary Help	-	0.5	0.5	-	15,000	15,000
Totals, Fire Protection	7.0	7.5	7.5	\$342,957	\$332,094	\$334,560
Totals, Plant Operations	65.4	68.0	68.0	\$3,137,044	\$3,205,816	\$3,232,643
<b>TOTALS, AUTHORIZED POSITIONS, ATASCADERO STATE HOSPITAL</b>	<b>1,653.9</b>	<b>2,308.4</b>	<b>2,359.5</b>	<b>\$105,888,794</b>	<b>\$128,493,965</b>	<b>\$133,304,089</b>
<i>Regular/Ongoing Positions</i>	1,585.6	2,304.3	2,355.4	86,749,118	125,136,934	129,947,058
<i>Temporary Help</i>	68.3	4.1	4.1	4,403,297	253,000	253,000
<i>Overtime</i>	-	-	-	14,736,379	3,104,031	3,104,031
<b>Coalinga State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director-Chief Dep	0.4	1.0	1.0	\$10,201-11,865	\$141,660	\$141,660
Office of Prog Review Consultant-Med	-	1.0	1.0	10,201-11,692	140,304	140,304
Staff Psychiatrist-Safety	0.6	1.0	1.0	8,528-11,181	170,172	170,172
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	2.0	2.0	2.0	7,302-8,051	188,616	188,616
Coord-Nursing Svcs	1.0	1.0	1.0	5,627-6,202	94,576	94,576
Sr Architect	1.0	1.0	1.0	5,341-6,490	83,880	83,880
Sr Psychologist Spec	0.2	1.0	1.0	4,938-6,483	86,196	86,196
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Hosp Admin Resident I	1.0	1.0	1.0	4,746-5,726	66,156	68,712
Prog Consultant-Rehab	0.9	1.0	1.0	4,734-5,713	68,556	68,556
Prog Consultant-Soc Work	0.9	1.0	1.0	4,734-5,713	68,556	68,556
Sr Special Investigator	-	1.0	1.0	4,650-5,249	62,988	62,988
Corr Counselor I	1.0	1.0	1.0	4,637-6,526	84,528	84,528

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,111-4,997	158,628	163,562
Exec Asst	0.3	-	-	3,072-3,734	-	-
Exec Secty I	2.6	3.0	3.0	2,822-3,431	103,284	104,976
Materials & Stores Spec	0.1	-	-	2,688-3,505	-	-
Staff Svcs Analyst-Gen	3.0	2.0	2.0	2,632-4,155	72,625	74,212
Ofc Techn-Typing	0.8	2.0	2.0	2,510-3,050	61,374	64,452
Ofc Asst-Typing	1.1	1.0	1.0	2,003-2,641	29,580	29,580
Totals, Executive	19.9	26.0	26.0	\$1,363,089	\$1,856,639	\$1,870,486
Health and Safety:						
Hlth and Safety Ofcr	1.0	1.0	1.0	4,319-5,211	55,782	58,572
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,764	33,354
Totals, Health and Safety	2.8	3.0	3.0	\$128,067	\$147,510	\$151,890
Information Systems:						
DP Mgr II	0.2	1.0	1.0	5,206-6,327	63,126	66,284
DP Mgr I	0.8	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Supvr	0.5	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Spec	0.2	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Sys Analyst-Supvr	0.5	-	-	4,316-5,247	-	-
Assoc Info Sys Analyst-Spec	1.0	3.0	3.0	4,316-5,247	188,892	188,892
Programmer II	0.6	1.0	1.0	3,768-4,581	46,720	49,056
Info Sys Techn Spec I	1.7	2.0	2.0	3,266-3,969	89,118	91,188
Computer Equipt Techn	0.2	-	-	3,195-3,667	-	-
Asst Info Sys Analyst	1.0	2.0	2.0	2,902-4,363	71,856	71,856
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Info Sys Techn	0.3	1.0	1.0	2,317-3,326	28,920	28,920
Totals, Information Systems	7.4	12.0	12.0	\$355,073	\$626,728	\$634,292
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	55,332	57,132
Med Recd Director	1.0	1.0	1.0	3,310-4,449	66,588	66,588
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	34,909	36,656
Sr Med Transcriber	0.8	1.0	1.0	2,706-3,289	32,472	34,092
Corr Case Rcnds Analyst	2.7	5.0	5.0	2,632-4,155	228,713	231,794
Office Svcs Supvr I-Typing	-	1.2	1.5	2,510-3,050	36,735	45,918
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,380	32,952
Hlth Recd Techn I	3.3	7.6	8.0	2,465-2,998	235,102	251,561
Med Transcriber	1.6	5.0	5.0	2,419-2,941	175,139	176,257
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,832	29,227
Totals, Medical Records	13.2	24.8	25.5	\$494,128	\$924,202	\$962,177
Fiscal Section:						
Acctg Administrator II	0.8	1.0	1.0	5,211-6,286	74,610	75,432
Acctg Officer	0.3	-	-	4,746-5,726	-	-
Accountant I-Supvr	1.0	1.0	1.0	2,819-3,353	39,660	39,660
Accountant I-Spec	0.5	-	-	2,682-3,259	-	-
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	68,295	68,295
Sr Account Clk	3.3	4.0	4.0	2,465-2,998	138,990	140,804
Acctg Techn	3.2	5.0	5.0	2,465-2,998	161,165	166,250
Totals, Fiscal Section	10.7	13.0	13.0	\$381,069	\$482,720	\$490,441
Trust Section:						
Patient Benefit & Ins Ofcr II	-	1.0	1.0	3,665-4,457	58,668	58,668

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,665-4,454	46,984	49,336
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Sr Account Clk	0.9	1.0	1.0	2,465-2,998	30,933	32,475
Acctg Techn	3.5	3.0	3.0	2,465-2,998	93,426	98,084
Prog Techn I	-	1.0	1.0	2,130-2,780	25,560	26,838
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Trust Section	5.6	8.0	8.0	\$184,509	\$292,171	\$302,001
Personnel Services:						
Staff Svcs Mgr II-Supvr	0.1	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	56,009	58,803
Assoc Pers Analyst	0.9	1.0	1.0	4,111-4,997	59,029	59,964
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,111-4,997	152,102	153,858
Pers Supvr II	0.9	1.0	1.0	3,761-4,571	54,852	54,852
Pers Supvr I	0.9	1.0	1.0	3,418-4,155	49,860	49,860
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	80,300	81,912
Ofc Techn-Typing	3.3	4.0	4.0	2,510-3,050	141,142	144,468
Pers Spec	4.5	5.0	5.0	2,431-3,800	199,052	202,656
Pers Techn	0.8	1.0	1.0	2,250-3,201	31,632	31,632
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Personnel Services	17.8	22.0	22.0	\$758,413	\$956,362	\$973,233
Communications/Mail Room:						
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	38,694	39,948
Ofc Asst-Typing	1.5	2.0	2.0	2,003-2,641	52,454	55,077
Ofc Asst-Gen	4.0	3.0	3.0	1,938-2,588	83,108	87,255
Totals, Communications/Mail Room	6.4	6.0	6.0	\$181,373	\$174,256	\$182,280
Training:						
Nurse Instructor	1.0	2.0	2.0	5,089-6,517	172,564	172,564
Psych Nursing Educ Director	0.6	1.0	1.0	4,781-5,759	57,372	60,240
Trng Ofcr II	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Psych Techn Instructor	1.9	4.0	4.0	4,185-5,084	270,768	270,768
Staff Svcs Analyst	0.6	1.0	1.0	2,632-4,155	44,104	46,312
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	63,534	66,714
Ofc Asst-Typing	0.6	-	-	2,003-2,641	-	-
Totals, Training	6.9	11.0	11.0	\$397,659	\$677,054	\$685,310
Protective Services:						
Chief-Protective Svcs	0.9	1.0	1.0	4,999-5,455	71,460	71,460
Hosp Police Lieut	1.7	5.0	5.0	3,697-4,453	317,852	317,852
Hosp Police Sgt	8.9	21.0	21.0	3,371-4,056	1,233,112	1,233,112
Hosp Police Ofcr	100.3	212.1	212.1	3,074-3,695	11,518,691	11,518,691
Dispatcher/Clk	7.3	8.0	8.0	2,589-3,147	269,182	282,547
Ofc Techn-Typing	1.1	3.0	3.0	2,510-3,050	92,964	97,620
Ofc Asst-Typing	0.5	-	-	2,003-2,641	-	-
Totals, Protective Services	120.7	250.1	250.1	\$6,461,532	\$13,503,261	\$13,521,282
Standards Compliance:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	69,408	69,408
Staff Mental Hlth Spec	0.2	1.0	1.0	4,516-5,489	82,766	82,766
Registered Nurse-Safety	0.9	-	-	4,349-5,914	-	-
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Analyst	1.5	1.0	1.0	2,632-4,155	44,384	46,604
Ofc Techn-Typing	2.5	2.0	2.0	2,510-3,050	66,720	66,720
Totals, Standards Compliance	<u>7.1</u>	<u>7.0</u>	<u>7.0</u>	<u>\$342,563</u>	<u>\$383,206</u>	<u>\$385,426</u>
Totals, Administration	<u>218.5</u>	<u>382.9</u>	<u>383.6</u>	<u>\$11,047,475</u>	<u>\$20,024,109</u>	<u>\$20,158,818</u>
<b>Clinical Services</b>						
Program Administration:						
Prog Director-Med	-	1.0	1.0	11,132-12,888	185,000	185,000
Prog Director-Mental	1.0	3.0	3.0	5,684-6,264	223,344	223,344
Sr Psychologist Supvr	2.7	4.0	4.0	5,341-6,807	360,336	360,336
Hosp Coord-Forensic	1.8	3.0	3.0	4,800-5,791	271,785	271,785
Asst Coord Nursing Svcs	1.1	5.0	5.0	4,699-5,671	452,975	452,975
Hlth Svcs Spec	4.7	17.0	17.0	4,593-5,449	1,417,006	1,417,006
Staff Svcs Analyst	0.7	1.0	1.0	2,632-4,155	34,629	36,366
Ofc Techn-Typing	3.1	4.5	4.5	2,510-3,050	140,763	147,095
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Program Administration	<u>15.2</u>	<u>38.5</u>	<u>38.5</u>	<u>\$1,024,231</u>	<u>\$3,085,838</u>	<u>\$3,093,907</u>
Level of Care-Professional:						
Sr Psychiatrist-Spec	-	9.1	20.0	9,199-11,447	1,367,275	3,005,000
Staff Psychiatrist-Safety	0.4	15.4	19.7	8,528-11,181	2,504,262	3,218,391
Sr Psychologist-Supvr	0.2	-	-	5,341-6,807	-	-
Sr Psychologist-Spec	-	4.0	6.5	4,938-6,483	357,934	551,874
Psychologist-Clinical-Safety	8.6	20.7	14.2	4,498-5,904	1,573,479	1,089,331
Behavior Spec II	3.7	9.1	9.0	4,057-4,658	508,653	503,064
Teacher-State Hospital-Adult Ed	2.3	9.3	10.4	3,574-5,744	503,891	552,835
Behavior Spec I	4.1	6.0	6.0	3,376-4,101	243,072	243,072
Clinical Soc Worker-Safety	4.1	19.7	19.7	3,321-4,139	1,021,437	1,027,578
Rehab Therapist-Art-Safety	0.8	2.0	2.0	3,036-3,780	95,520	95,520
Rehab Therapist-Music-Safety	-	2.0	2.0	2,891-3,599	95,976	95,976
Rehab Therapist-Recr-Safety	2.5	12.4	10.6	2,891-3,599	595,047	508,673
Totals, Level of Care-Professional	<u>26.7</u>	<u>109.7</u>	<u>120.1</u>	<u>\$1,617,980</u>	<u>\$8,866,546</u>	<u>\$10,891,314</u>
Level of Care-Nursing:						
Registered Nurse-Safety	7.9	47.6	62.6	4,349-5,914	3,765,003	5,122,523
Unit Supvr-Safety	3.6	6.0	6.0	4,226-5,088	395,139	395,139
Sr Psych Techn	15.1	14.6	14.6	3,080-4,101	801,750	801,750
Psych Techn-Safety	76.1	123.0	176.1	2,748-3,612	5,738,968	8,199,733
Pre-Lic Psych Techn-Safety	2.5	2.0	2.0	2,470-2,714	64,360	67,480
Licensed Voc Nurse	7.3	10.0	10.0	2,441-2,967	329,298	337,051
Overtime	-	-	-	(1,085,705)	-	-
Totals, Level of Care-Nursing	<u>112.5</u>	<u>203.2</u>	<u>271.3</u>	<u>\$7,594,272</u>	<u>\$11,094,518</u>	<u>\$14,923,676</u>
Central Program Services:						
Chief Central Prog Svcs	1.0	1.0	1.0	4,972-5,999	71,988	71,988
Asst Chief Central Prog Svcs	0.8	1.0	1.0	4,526-5,461	56,346	59,166
Asst Chief Central Prog Svcs-Ed	1.6	2.0	2.0	4,526-5,461	112,692	118,332
Psychologist Clinical	-	2.0	2.0	4,498-5,904	151,296	151,296
Sr Librarian Supvr	1.0	1.0	1.0	4,031-5,145	61,740	61,740
Catholic Chaplain	0.4	0.5	0.5	3,639-4,548	22,835	23,977
Jewish Chaplain	0.5	0.5	0.5	3,639-4,548	22,835	23,977
Protestant Chaplain	0.4	0.5	0.5	3,639-4,548	27,288	27,288
Spiritual Leader	0.3	0.5	0.5	3,639-4,548	27,288	27,288
Supvr Voc Svcs	0.8	1.0	1.0	3,578-4,349	52,188	52,188

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	42,888	42,888
Voc Instructor-Mill & Cabinet Work	0.1	1.0	1.0	3,574-5,744	42,888	42,888
Voc Instructor-Printing/Graphic Art	0.7	1.0	1.0	3,574-5,744	51,069	53,619
Voc Res Spec	-	1.0	1.0	3,418-4,155	49,860	49,860
Rehab Therapist-Recr-Safety	0.3	-	-	2,891-3,599	-	-
Psych Techn	-	2.0	2.0	2,748-3,612	92,952	92,952
Staff Svcs Analyst	0.8	1.0	1.0	2,632-4,155	42,800	45,032
Library Techn Asst I	1.0	1.0	1.0	2,589-3,148	33,432	35,106
Sr Voc Rehab Counselor	0.8	1.0	1.0	2,558-4,548	43,392	45,558
Ofc Techn-Typing	3.6	6.0	6.0	2,510-3,050	195,678	198,804
Barbershop Manager	0.8	1.0	1.0	2,485-3,021	31,060	32,608
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	24,036	25,238
Ofc Asst-Gen	0.1	1.0	1.0	1,938-2,588	23,036	24,036
Temporary Help	-	3.6	3.6	-	128,736	128,736
Totals, Central Program Services	16.0	31.6	31.6	\$705,190	\$1,408,323	\$1,434,565
Forensic Services:						
Staff Psychiatrist-Safety	0.9	1.0	1.0	8,523-11,181	170,172	170,172
Hosp Coord-Forensic	-	1.0	1.0	4,516-5,489	54,192	54,192
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	31,632	31,632
Totals, Forensic Services	0.9	3.0	3.0	\$167,827	\$255,996	\$255,996
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	100,896	100,896
Pharmacist II	1.4	2.0	2.0	5,725-6,312	175,951	175,951
Pharmacist I	1.0	9.0	9.0	5,059-5,748	777,384	777,384
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,764	33,354
Pharmacy Asst	6.4	11.0	11.0	2,465-2,998	361,068	405,252
Totals, Pharmacy	10.8	24.0	24.0	\$532,496	\$1,447,063	\$1,492,837
Central Supply:						
Supvng Registered Nurse	0.5	1.0	1.0	4,392-5,290	90,595	90,595
Med Supply Techn	1.5	2.0	2.0	2,013-2,623	55,947	58,744
Totals, Central Supply	2.0	3.0	3.0	\$76,564	\$146,542	\$149,339
Dentistry:						
Chief Dentist	0.6	1.0	1.0	8,667-10,732	114,504	114,504
Dentist	0.3	1.0	1.0	6,553-10,147	115,616	115,616
Dental Hygienist	-	1.0	1.0	3,192-3,879	46,548	46,548
Dental Asst	0.7	2.0	2.0	2,250-2,955	68,064	68,064
Totals, Dentistry	1.6	5.0	5.0	\$133,273	\$344,732	\$344,732
Public Health/Employee Health:						
Physician & Surgeon	-	1.0	1.0	7,040-11,181	116,329	116,329
Public Hlth Nurse II	0.8	4.0	4.0	5,000-6,495	354,772	354,772
Public Hlth Nurse I	-	1.0	1.0	4,593-5,952	71,424	71,424
Registered Nurse-Safety	-	1.0	1.0	4,349-5,914	79,622	79,622
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals, Public Health/Employee Health	2.4	8.0	8.0	\$127,639	\$669,639	\$669,639
Radiology:						
Sr Radiologic Techn-Spec	0.9	1.0	1.0	2,994-3,976	37,578	39,455
Radiologic Techn	0.8	2.0	2.0	2,873-3,798	71,832	75,428
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,964	34,554
Totals, Radiology	2.7	4.0	4.0	\$91,499	\$142,374	\$149,437

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Clinics:</b>						
Chief Physician & Surgeon	0.7	1.0	1.0	9,723-11,530	163,145	163,145
Physician & Surgeon	2.6	3.0	3.0	7,040-11,181	450,687	450,687
Nurse Practitioner	1.0	3.0	3.0	5,845-7,412	329,832	329,832
Supvng Registered Nurse	-	1.0	1.0	4,392-5,290	90,595	90,595
Registered Nurse-Safety	-	4.0	4.0	4,349-5,914	318,488	318,488
Respiratory Care Supvr	-	1.0	1.0	3,424-4,116	41,088	41,088
Physical Therapist	-	1.0	1.0	3,321-4,345	39,852	39,852
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	63,408	66,582
Totals, Clinics	6.0	16.0	16.0	\$603,661	\$1,497,095	\$1,500,269
<b>EEG-EKG-EMG:</b>						
EEG-EKG-EMG Techn	-	1.0	1.0	2,736-3,326	39,912	39,912
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,440	33,012
Totals, EEG-EKG-EMG	0.8	2.0	2.0	\$25,150	\$71,352	\$72,924
<b>Podiatry:</b>						
Podiatrist	0.2	1.0	1.0	5,830-7,791	79,320	83,268
Total, Podiatry	0.2	1.0	1.0	\$15,423	\$79,320	\$83,268
<b>Laboratory/Pathology:</b>						
Supvng Clinical Lab Technologist	0.2	1.0	1.0	4,319-5,211	62,532	62,532
Sr Clinical Lab Technologist	0.9	2.0	2.0	3,935-5,247	111,612	114,325
Ofc Techn-Typing	0.6	2.0	2.0	2,510-3,050	60,240	63,272
Laboratory Asst	0.4	1.0	1.0	2,012-2,623	25,356	25,356
Totals, Laboratory/Pathology	2.1	6.0	6.0	\$88,580	\$259,740	\$265,485
<b>Medical Residency Program:</b>						
Chief of Prof Education	-	1.0	1.0	10,201-11,270	122,412	122,412
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	30,120
Totals, Medical Residency Program	0.5	2.0	2.0	\$14,718	\$152,532	\$152,532
Totals, Clinical Services	200.4	457.0	535.5	\$12,818,503	\$29,521,610	\$35,479,920
<b>Support Services</b>						
<b>General Services Administration:</b>						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,319-5,211	57,048	59,904
Hosp Administrator I	1.0	1.0	1.0	3,593-4,319	46,964	49,310
Prop Controller I	0.8	1.0	1.0	2,712-3,296	36,735	38,514
Materials & Stores Spec	-	1.0	1.0	2,688-3,505	39,552	39,552
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,632-4,155	44,858	47,096
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	65,472	67,167
Ofc Asst-Typing	0.6	1.0	1.0	2,003-2,641	27,486	28,860
Totals, General Services Administration	6.7	8.0	8.0	\$269,979	\$318,115	\$330,403
<b>Stores and Supplies:</b>						
Procurement & Svcs Ofcr I	0.9	1.0	1.0	3,939-4,746	49,435	51,909
Warehouse Mgr I	0.9	1.0	1.0	3,268-4,311	46,914	47,112
Prop Controller II	0.5	1.0	1.0	3,081-3,742	37,742	39,630
Materials & Stores Spec	2.3	2.0	2.0	2,688-3,505	67,389	69,568
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	48,684	48,684
Ofc Techn-Typing	1.2	1.0	1.0	2,510-3,050	30,498	32,028
Stock Clk	2.7	3.0	3.0	2,261-2,749	94,091	96,953
Totals, Stores and Supplies	8.5	10.0	10.0	\$291,789	\$374,753	\$385,884
<b>Food Service-Preparation:</b>						
Director of Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Asst Director of Dietetics	1.0	2.0	2.0	4,311-5,240	125,760	125,760

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Cook II	0.8	-	-	3,081-3,746	-	-
Supvng Cook I	2.5	4.0	4.0	2,711-3,295	145,640	147,338
Materials & Stores Spec	0.6	2.0	2.0	2,688-3,505	64,512	67,728
Warehouse Worker I	0.4	-	-	2,688-3,196	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	34,915	36,666
Dietetic Techn	-	3.0	3.0	2,566-3,120	111,672	111,672
Ofc Techn-Typing	0.9	2.0	2.0	2,510-3,050	66,180	67,659
Cook II	1.6	2.0	2.0	2,465-3,021	66,814	68,340
Cook I	1.1	2.0	2.0	2,222-2,701	59,853	61,227
Custodian	1.5	2.0	2.0	1,960-2,382	50,010	52,512
Food Svc Techn I	2.8	7.0	7.0	1,929-2,343	193,299	194,526
Totals, Food Service-Preparation	15.2	28.0	28.0	\$541,268	\$987,727	\$1,002,500
Food Service-Presentation:						
Food Svc Supvr II	0.8	1.0	1.0	2,861-3,477	35,762	37,548
Food Svc Supvr I	1.1	2.0	2.0	2,309-2,805	56,716	59,543
Food Svc Techn II	4.1	6.0	6.0	2,070-2,516	152,368	160,016
Food Svc Techn I	8.0	8.5	8.5	1,929-2,343	218,210	223,731
Totals, Food Service-Presentation	14.0	17.5	17.5	\$364,763	\$463,056	\$480,838
Clothing:						
Clothing Ctr Mgr	0.5	1.0	1.0	2,944-3,578	35,769	37,557
Seamer	1.0	2.0	2.0	2,391-2,904	52,992	52,992
Stock Clk	0.4	-	-	2,261-2,749	-	-
Laundry Wkr	1.5	5.0	5.0	2,146-2,609	143,286	146,028
Totals, Clothing	3.4	8.0	8.0	\$98,192	\$232,047	\$236,577
Housekeeping-Public Areas:						
Janitor Supvr III	-	1.0	1.0	2,536-3,083	36,996	36,996
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	35,988	35,988
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	34,116	34,200
Supvng Housekeeper I	0.4	-	-	2,106-2,559	-	-
Custodian	19.1	11.0	11.0	1,960-2,382	277,636	289,679
Totals, Housekeeping-Public Areas	20.5	14.0	14.0	\$513,488	\$384,736	\$396,863
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	0.8	1.0	1.0	2,343-2,850	33,450	34,113
Supvng Housekeeper I	0.3	2.0	2.0	2,106-2,559	61,416	61,416
Custodian	2.3	21.0	21.0	1,960-2,382	546,757	554,368
Totals, Housekeeping-Treatment Areas	3.4	24.0	24.0	\$89,514	\$641,623	\$649,897
Motor Vehicle Operations:						
Heavy Equipt Mechanic	0.8	1.0	1.0	3,495-4,212	43,690	45,710
Lead Auto Mechanic	0.9	1.0	1.0	3,268-3,926	40,846	42,632
Auto Equipt Opr II	0.8	1.0	1.0	3,119-3,749	37,584	39,445
Auto Equipt Opr I	0.4	1.0	1.0	2,851-3,420	38,352	38,352
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	73,856	74,856
Totals, Motor Vehicle Operations	4.9	6.0	6.0	\$182,816	\$234,328	\$240,995
Totals, Support Services	76.6	115.5	115.5	\$2,351,809	\$3,636,385	\$3,723,957
<b>Plant Operations</b>						
Administration:						
Chief of Plant Opers III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief of Plant Opers I	1.0	1.0	1.0	4,498-5,427	65,124	65,124
Assoc Hazardous Materials Spec	0.7	1.0	1.0	4,208-5,602	50,496	53,016
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	35,887	37,683

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	2.0	1.0	1.0	2,510-3,050	34,248	34,248
Totals, Administration	5.7	5.0	5.0	\$284,217	\$257,299	\$261,615
Maintenance of Structures:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	0.3	1.0	1.0	4,417-5,331	63,924	64,988
Utility Shop Mgr	-	1.0	1.0	4,311-4,734	51,732	51,732
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Carpenter Supvr	0.5	1.0	1.0	3,749-4,520	49,356	49,356
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,256	49,356
Maintenance Mechanic	2.1	4.0	4.0	3,584-4,318	182,448	186,612
Plumber I	2.2	3.0	3.0	3,577-4,310	137,148	137,506
Painter II	0.7	1.0	1.0	3,577-4,310	44,535	46,602
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	1.1	3.0	3.0	3,420-4,113	133,068	133,068
Glazier	0.9	1.0	1.0	3,420-4,113	42,921	44,830
Locksmith I	1.3	2.0	2.0	3,420-4,113	85,870	86,712
Painter I	0.5	1.0	1.0	3,420-4,113	41,040	41,040
Bldg Maintenance Worker	1.5	2.0	2.0	2,977-3,577	78,432	78,432
Pest Control Techn	0.5	1.0	1.0	2,851-3,420	34,212	35,070
Materials & Stores Spec	0.9	2.0	2.0	2,688-3,505	69,852	70,608
Totals, Maintenance of Structures	17.5	28.0	28.0	\$786,028	\$1,280,830	\$1,294,948
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,258-4,311	46,182	47,112
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	33,024	34,680
Groundskeeper	5.2	5.0	5.0	2,511-3,119	160,224	167,170
Totals, Maintenance of Grounds	7.2	7.0	7.0	\$236,622	\$239,430	\$248,962
Utilities, Water and Sewage:						
Chief Engr	0.7	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	6.7	9.0	9.0	4,601-5,060	498,988	498,988
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Electrician Supvr	0.9	1.0	1.0	3,926-4,734	47,112	49,464
Maint Mechanic	1.4	1.0	1.0	3,584-4,318	43,724	45,828
Electrician I	1.9	2.0	2.0	3,577-4,310	87,996	92,184
Electronics Techn	1.4	2.0	2.0	3,050-4,024	78,792	82,728
Totals, Utilities, Water and Sewage	14.0	17.0	17.0	\$711,729	\$872,700	\$885,280
Fire Protection:						
Fire Chief	0.4	1.0	1.0	3,786-4,562	53,304	53,304
Firefighter	1.5	2.0	2.0	2,943-3,536	84,864	84,864
Totals, Fire Protection	1.9	3.0	3.0	\$79,410	\$138,168	\$138,168
Totals, Plant Operations	46.3	60.0	60.0	\$2,098,006	\$2,788,427	\$2,828,973
<b>TOTALS, AUTHORIZED POSITIONS, COALINGA STATE HOSPITAL</b>	<b>541.8</b>	<b>1,015.4</b>	<b>1,094.6</b>	<b>\$28,315,793</b>	<b>\$55,970,531</b>	<b>\$62,191,668</b>
<i>Regular/Ongoing Positions</i>	<i>541.8</i>	<i>1,011.8</i>	<i>1,091.0</i>	<i>27,230,088</i>	<i>55,841,795</i>	<i>62,062,932</i>
<i>Temporary Help</i>	<i>-</i>	<i>3.6</i>	<i>3.6</i>	<i>-</i>	<i>128,736</i>	<i>128,736</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,085,705</i>	<i>-</i>	<i>-</i>
<b>Metropolitan State Hospital</b>						
<b>Administration</b>						
Executive:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Med Director-Chief Dep	1.0	1.0	1.0	\$10,201-11,865	\$185,000	\$185,000
Sr Psychiatrist-Supvr	1.0	1.0	1.0	8,770-11,447	157,764	157,764
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
C.E.A. I	0.6	1.0	1.0	5,768-7,324	92,016	92,016
Asst Hosp Administrator	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Coord-Nursing Svcs	0.2	1.0	1.0	5,627-6,202	89,176	89,176
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	81,684	81,684
Mental Hlth Prog Supvr	1.1	1.0	1.0	5,211-6,286	69,732	73,082
Hosp Adm Resident II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Community Liaison Rep	2.0	2.0	2.0	4,734-5,756	138,144	138,144
Prog Consultant-Soc Work	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Hlth Svcs Spec	1.0	1.0	1.0	4,593-5,449	82,766	82,766
Staff Mental Hlth Spec	0.8	1.0	1.0	4,516-5,489	54,192	56,904
Sr Special Investigator	-	0.8	1.1	4,350-5,249	41,760	57,420
Unit Supvr-Safety	1.0	1.0	1.0	4,226-5,088	67,056	67,056
Assoc Pers Analyst	0.7	1.0	1.0	4,111-4,997	52,443	55,065
Special Inverstigator I	-	0.8	1.0	3,472-4,773	33,331	43,752
Clinical Soc Worker	0.9	0.3	0.3	3,321-4,139	17,060	17,060
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,008	46,008
Rehab Therapist-Rec-Safety	0.8	1.0	1.0	2,891-3,599	43,188	43,188
Psych Tech	0.4	-	-	2,887-3,795	-	-
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,632-4,155	125,244	126,684
Secty	3.0	3.0	3.0	2,510-3,051	107,820	109,546
Ofc Techn-Typing	5.2	7.0	7.0	2,510-3,050	229,338	236,988
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Executive	30.8	35.9	36.4	\$1,996,319	\$2,225,822	\$2,271,403
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	0.2	1.0	1.0	2,510-3,050	33,554	35,220
Ofc Asst-Typing	0.8	-	-	2,003-2,641	-	-
Totals, Health and Safety	3.9	4.0	4.0	\$198,468	\$177,530	\$180,780
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	58,680	61,612
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	0.7	3.5	4.0	4,316-5,247	183,000	219,352
Programmer II	1.0	1.0	1.0	3,768-4,581	47,472	49,848
Asst Info Sys Analyst	1.3	-	-	2,902-4,363	-	-
Computer Equipt Techn Trainee	1.0	1.0	1.0	2,577-2,805	33,660	33,660
Info Sys Techn	2.0	2.0	2.0	2,317-3,326	60,576	62,076
Totals, Information Systems	9.0	10.5	11.0	\$435,057	\$528,360	\$571,520

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Medical Records:</b>						
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	57,132	57,132
Med Recd Director	0.2	1.0	1.0	3,310-4,449	53,388	53,388
Hlth Recd Techn III	1.0	2.0	2.0	3,138-3,817	83,460	85,344
Hlth Recd Techn II-Supvr	2.0	3.0	3.0	2,759-3,355	114,828	116,484
Hlth Recd Techn II-Spec	3.8	4.0	4.0	2,757-3,353	153,792	155,448
Corr Case Recds Analyst	1.9	2.0	2.0	2,632-4,155	99,720	99,720
Hlth Recd Techn I	20.3	27.7	28.2	2,465-2,998	927,813	964,016
Med Transcriber	4.1	6.0	6.0	2,419-2,941	203,812	205,264
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst-Typing	2.7	3.0	3.0	2,003-2,641	88,020	89,250
Totals, Medical Records	38.0	50.7	51.2	\$1,397,804	\$1,815,325	\$1,859,406
<b>Fiscal:</b>						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	46,908	49,254
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	78,216	78,216
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	5.0	4.0	4.0	2,465-2,998	143,904	143,904
Acct Clk II	1.0	2.0	2.0	2,209-2,687	58,752	60,072
Totals, Fiscal	11.1	12.0	12.0	\$440,641	\$464,676	\$469,926
<b>Trust:</b>						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,023-4,889	53,009	55,662
Benefit & Ins Ofcr I	1.0	1.0	1.0	3,665-4,457	43,980	46,176
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acct Clk II	0.8	1.0	1.0	2,209-2,687	27,168	28,524
Prog Techn	1.1	2.0	2.0	2,130-2,780	59,562	60,876
Totals, Trust	5.7	7.0	7.0	\$216,196	\$256,295	\$263,814
<b>Eligibility Unit:</b>						
Staff Svcs Analyst-Gen	0.3	1.0	0.2	2,632-4,155	41,580	7,103
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Prog Techn II	0.9	1.0	1.0	2,465-2,998	31,056	32,604
Prog Techn	2.3	3.0	3.0	2,130-2,780	84,607	87,255
Totals, Eligibility Unit	4.5	6.0	5.2	\$145,926	\$193,219	\$162,938
<b>Personnel:</b>						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Pers Analyst	2.0	2.0	2.0	4,111-4,997	116,979	117,158
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,318	52,318
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	51,060	51,060
Staff Svcs Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	70,636	72,295
Pers Spec	8.0	8.0	8.0	2,431-3,800	346,526	350,190
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Personnel	19.4	19.0	19.0	\$939,122	\$899,623	\$905,125
Communications/Mail Room:						
Psych Techn	0.1	-	-	2,887-3,795	-	-
Supvng Telephone Opr	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Sr Telephone Opr	1.0	1.0	1.0	2,465-2,998	34,665	35,958
Telephone Opr	5.9	7.0	7.0	2,130-2,588	203,722	209,193
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	29,464	30,852
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	32,256	32,256
Totals, Communications/Mail Room	9.7	11.0	11.0	\$300,134	\$340,367	\$348,519
Training:						
Nurse Instructor	4.0	4.0	4.0	5,089-6,517	345,128	345,128
Psych Nursing Educ Director	1.0	1.0	1.0	4,781-5,759	85,070	85,070
Psych Techn Instructor	1.0	1.0	1.0	4,397-5,341	67,692	67,692
Trng Ofcr I	1.0	1.0	1.0	4,111-4,997	59,988	59,988
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Training	8.0	8.0	8.0	\$551,054	\$594,478	\$594,478
Protective Services:						
Chief-Protective Svcs & Security	0.3	1.0	1.0	4,999-5,455	71,460	71,460
Sr Special Investigator	2.0	2.0	2.0	4,350-5,249	132,155	132,155
Hosp Police Lieut	2.0	2.0	2.0	3,697-4,453	107,972	109,976
Hosp Police Sgt	6.0	6.0	6.0	3,371-4,056	303,370	304,966
Hosp Police Ofcr	43.7	53.0	53.0	3,074-3,695	2,258,229	2,302,608
Dispatcher-Clk	1.0	1.0	1.0	2,589-3,147	37,764	37,764
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Protective Services	56.0	66.0	66.0	\$2,524,337	\$2,947,550	\$2,995,529
Standard Compliance:						
Registered Nurse-Safety	1.0	1.0	1.0	4,349-5,914	79,622	79,622
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,544	73,200
Totals, Standard Compliance	3.0	3.0	3.0	\$141,271	\$151,166	\$152,822
Totals, Administration	199.1	233.1	233.8	\$9,286,329	\$10,594,411	\$10,776,260
<b>Clinical Services</b>						
Program Administration:						
Prog Director-Mental Disabilities	4.9	6.0	6.0	5,684-6,264	443,088	451,200
Hosp Coord-Forensic	6.2	6.0	6.0	4,800-5,791	544,770	544,770
Asst Coord Nursing Svcs	4.8	5.0	5.0	4,800-5,791	461,407	461,407
Prog Asst-Mental Disabilities	6.0	7.0	7.0	4,699-5,671	457,050	462,876
Hlth Svcs Spec	29.4	31.0	31.0	4,593-5,449	2,569,062	2,574,582
Unit Supvr-Safety	1.0	1.0	1.0	4,226-5,088	67,056	67,056
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Sr Psych Techn	2.5	2.0	2.0	3,236-4,309	105,864	105,864
Psych Techn	1.9	3.0	3.0	2,887-3,795	135,060	136,788
Soc Worker Assoc	1.0	1.0	1.0	2,667-3,295	39,540	39,540
Ofc Techn-Typing	12.3	23.2	26.5	2,510-3,050	784,842	906,602
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Psych Techn Asst	0.2	-	-	2,335-2,732	-	-
Ofc Asst-Typing	5.3	6.0	6.0	2,003-2,641	174,822	178,363
Totals, Program Administration	77.5	93.2	96.5	\$4,915,673	\$5,878,501	\$6,024,988
Level of Care-Professional:						
Sr Psychiatrist-Supvr	2.0	3.3	5.5	8,770-11,447	504,039	841,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Psychiatrist-Safety	38.1	44.3	47.0	8,528-11,181	6,620,440	7,083,026
Physician & Surgeon-Safety	8.3	9.0	9.0	7,040-11,181	1,327,978	1,327,978
Sr Psychologist-Supvr	1.0	5.2	7.0	5,341-6,807	350,870	485,460
Sr Psychologist-Spec	-	1.0	2.0	4,938-6,483	59,256	124,440
Asst Chief Central Prog-Educ	1.0	1.0	1.0	4,526-5,461	65,532	65,532
Psychologist-Clinical-Safety	32.6	38.0	49.4	4,498-5,904	2,415,136	3,118,447
Teacher-Learning Hdcp, Mentally Disabled	3.8	4.0	4.0	3,574-5,744	250,794	256,707
Teacher-Adult Educ	3.0	3.0	3.0	3,574-5,744	188,592	188,592
Voc Instructor-Landscape Gardening	0.8	1.0	1.0	3,574-5,744	62,616	62,616
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Clinical Soc Worker-Safety	0.5	-	-	3,321-4,139	-	-
Clinical Soc Worker	40.6	46.0	48.2	3,321-4,139	2,440,062	2,611,904
Rehab Therapist-Art-Safety	5.8	6.0	6.0	3,036-3,780	279,059	281,171
Rehab Therapist-Dance-Safety	2.4	2.5	2.5	3,036-3,780	112,144	114,045
Rehab Therapist-Music-Safety	9.9	10.9	12.8	2,891-3,599	477,853	565,751
Rehab Therapist-Recr-Safety	33.8	35.6	36.0	2,891-3,599	1,576,833	1,603,129
Soc Worker Assoc	0.7	1.0	1.0	2,667-3,295	39,540	39,540
Teaching Asst-Safety	8.5	10.0	10.0	2,160-2,626	305,208	307,884
Totals, Level of Care-Professional	193.8	222.8	246.4	\$14,799,799	\$17,138,568	\$19,140,578
Level of Care-Nursing:						
Nurse Practitioner-Safety	1.0	1.0	1.0	4,550-6,043	113,544	113,544
Supvng Registered Nurse-Safety	7.3	8.0	8.0	4,392-5,290	724,760	724,760
Registered Nurse-Safety	133.3	150.8	158.1	4,349-5,914	12,075,513	12,675,308
Unit Supvr-Safety	18.5	20.0	20.0	4,226-5,088	1,267,272	1,288,393
Sr Psych Techn	42.5	48.0	48.0	3,236-4,309	2,485,688	2,515,483
Psych Techn	246.0	291.4	297.9	2,887-3,795	13,205,181	13,619,773
Pre-Licensed Psych Techn	11.8	16.0	16.0	2,595-2,852	509,056	534,016
Licensed Voc Nurse-Safety	49.7	51.0	51.0	2,441-2,967	1,915,991	1,930,961
Psych Techn Asst	36.8	49.0	49.0	2,335-2,732	1,582,420	1,605,050
Hosp Worker	6.0	6.0	6.0	1,994-2,421	174,312	174,312
Temporary Help	55.8	4.7	4.7	(2,795,420)	222,609	222,609
Overtime	-	-	-	(10,537,829)	3,008,566	3,008,566
Totals, Level of Care-Nursing	608.7	645.9	659.7	\$43,575,134	\$37,284,912	\$38,412,775
Central Program Services:						
Sr Psychiatrist-Supvr	4.6	5.0	5.0	8,770-11,447	767,472	779,364
Staff Psychiatrist-Safety	1.5	2.0	2.0	8,528-11,181	150,792	150,792
Physician and Surgeon-Safety	3.4	4.7	4.7	7,040-11,181	733,250	733,250
Chief Central Prog	1.0	1.0	1.0	4,972-5,999	71,988	71,988
Asst Chief Central Prog-Educ	1.0	1.0	1.0	4,526-5,461	65,532	65,532
Psychologist Clinical Safety	4.8	5.0	5.0	4,498-5,904	312,328	320,860
Sr Librarian-Supvr	2.0	2.0	2.0	4,029-5,140	123,360	123,360
Coord-Volunteer Svcs	0.9	1.0	1.0	3,939-4,746	56,952	56,952
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	53,212	54,576
Jewish Chaplain	0.8	1.0	1.0	3,639-4,548	52,877	54,452
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Supvr-Voc Svc	1.0	1.0	1.0	3,578-4,349	52,188	52,188
Instl Artist/Facilitator	0.8	0.8	0.8	3,493-4,246	40,762	40,762
Audio-Visual Asst	0.9	0.9	0.9	3,418-4,155	44,874	44,874

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Clinical Soc Worker	2.4	3.0	3.0	3,321-4,139	171,804	171,804
Industrial Therapist-Safety	1.3	1.8	1.8	2,891-3,599	82,058	82,058
Psych Techn	0.4	1.0	1.0	2,887-3,795	45,276	45,276
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Beauty Shop Mgr	1.5	2.0	2.0	2,485-3,021	61,872	62,616
Stock Clk	1.8	2.0	2.0	2,261-2,749	65,976	65,976
Temporary Help	-	0.8	0.8	-	37,891	37,891
Totals, Central Program Services	34.0	40.0	40.0	\$2,725,246	\$3,131,500	\$3,155,607
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	92,196	92,196
Pharmacist II	2.0	2.0	2.0	5,725-6,312	170,088	170,088
Pharmacist I	16.4	18.6	18.6	5,059-5,748	1,348,086	1,348,086
Pharmacy Asst	11.9	13.6	12.8	2,465-2,998	470,763	452,825
Totals, Pharmacy	31.3	35.2	34.4	\$1,944,786	\$2,081,133	\$2,063,195
Central Supply:						
Psych Techn	1.0	1.0	1.0	2,887-3,795	45,276	45,276
Med Supply Techn	0.7	1.0	1.0	2,012-2,623	29,304	29,304
Totals, Central Supply	1.7	2.0	2.0	\$62,482	\$74,580	\$74,580
Dentistry:						
Dentist	2.0	2.0	2.0	6,553-10,147	225,748	225,748
Dental Asst-Safety	1.8	2.0	2.0	2,250-2,955	68,640	68,640
Totals, Dentistry	3.8	4.0	4.0	\$287,099	\$294,388	\$294,388
Public Health/Employee Health:						
Pub Hlth Nurse II	2.0	2.0	2.0	5,000-6,495	177,388	177,388
Psych Techn	0.9	1.0	1.0	2,887-3,795	49,140	49,140
Totals, Public Health/Employee Health	2.9	3.0	3.0	\$206,623	\$226,528	\$226,528
Radiology:						
Sr Radiologic Technologist-Spec-Safety	0.4	1.0	1.0	2,994-3,976	50,328	52,128
Radiologic Technologist-Safety	0.2	1.0	1.0	2,873-3,798	41,916	41,916
Totals, Radiology	0.6	2.0	2.0	\$30,959	\$92,244	\$94,044
Clinics:						
Physician & Surgeon-Safety	1.9	2.0	2.0	7,040-11,181	280,898	280,898
Registered Nurse-Safety	3.4	3.0	3.0	4,349-5,914	238,866	238,866
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Licensed Voc Nurse-Safety	0.6	1.0	1.0	2,441-2,967	38,004	38,004
Psych Techn Asst	0.5	1.0	1.0	2,335-2,732	31,780	33,310
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,220	29,220
Totals, Clinics	8.4	9.0	9.0	\$590,946	\$655,368	\$656,898
EEG-EKG-EMG:						
Electroencephalographic Techn-Safety	1.0	1.0	1.0	2,736-3,326	36,204	38,016
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$34,476	\$36,204	\$38,016
Medical Ancillary:						
Prog Director-Med	1.0	1.0	1.0	10,201-11,805	185,000	185,000
Physician and Surgeon-Safety	2.0	2.0	2.0	7,040-11,181	300,458	300,458
Supvng Registered Nurse-Safety	1.0	1.0	1.0	4,392-5,290	87,662	87,662
Registered Nurse-Safety	0.8	1.0	1.0	4,349-5,914	79,622	79,622

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Psych Techn	1.0	1.0	1.0	2,887-3,795	47,088	47,088
Med Steno	0.9	-	-	2,419-2,941	-	-
Ofc Asst- Typing	0.1	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Medical Ancillary	6.8	7.0	7.0	\$636,291	\$731,522	\$731,522
Podiatry:						
Podiatrist	1.0	1.0	1.0	5,830-7,791	89,208	89,208
Dental Asst-Safety	0.1	-	-	2,250-2,955	-	-
Totals, Podiatry	1.1	1.0	1.0	\$91,914	\$89,208	\$89,208
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,408	57,408
Clinical Lab Technologist-Safety	3.9	5.0	5.0	3,753-4,770	248,909	253,538
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Lab Asst	2.2	4.0	4.0	2,012-2,623	109,718	113,634
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Laboratory/Pathology	10.1	13.0	13.0	\$443,188	\$546,859	\$555,404
Medical Residency Program:						
Chief-Professional Educ	0.5	1.0	1.0	10,201-11,270	142,812	148,932
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Medical Residency Program	1.5	2.0	2.0	\$115,629	\$177,673	\$183,793
Totals, Clinical Services	983.2	1,081.1	1,121.0	\$70,460,245	\$68,439,188	\$71,741,524
<b>Support Services</b>						
General Services Administration:						
Hosp Administrator II	1.0	1.0	1.0	4,319-5,211	60,000	62,532
Hosp Administrator I	1.2	2.0	2.0	3,593-4,319	94,944	97,104
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Svcs Techn	1.9	2.0	2.0	2,331-3,201	77,971	78,024
Totals, General Services Administration	6.3	7.0	7.0	\$291,941	\$319,375	\$324,120
Stores and Supplies:						
Warehouse Mgr I	0.8	1.0	1.0	3,268-4,311	51,732	51,732
Prop Controller II	0.4	1.0	1.0	3,081-3,742	36,972	38,820
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,741-3,331	39,972	39,972
Prop Controller I	0.2	-	-	2,712-3,296	-	-
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	77,904	77,904
Warehouse Wkr	3.4	5.0	5.0	2,688-3,196	173,364	174,774
Stock Clk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Stores and Supplies	9.8	12.0	12.0	\$377,718	\$455,868	\$459,126
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Asst Director-Dietetics	2.0	2.0	2.0	4,311-5,240	119,153	122,108
Clinical Dietician-Safety	6.5	7.0	7.0	3,102-3,861	321,818	324,109
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	44,952	44,952
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Food Svc Supvr II	1.0	1.0	1.0	2,861-3,477	39,000	40,956
Supvng Cook I	2.4	3.0	3.0	2,711-3,295	115,246	117,050
Warehouse Wkr	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Dietetic Techn-Safety	2.0	2.0	2.0	2,566-3,120	65,331	68,601
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	71,060	72,600

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Cook Spec II	5.8	6.0	6.0	2,485-3,021	217,500	217,512
Cook I Specialist	-	3.0	3.0	2,222-2,701	82,848	86,988
Food Svc Techn II	3.0	3.0	3.0	2,070-2,516	88,236	89,624
Food Svc Techn I	13.5	15.0	15.0	1,929-2,343	413,448	418,167
Totals, Food Service-Preparation	41.8	48.0	48.0	\$1,515,652	\$1,725,676	\$1,749,751
Food Service-Presentation:						
Food Svc Supvr I	4.9	5.0	5.0	2,309-2,805	167,682	168,480
Food Svc Techn II	9.4	10.0	10.0	2,070-2,516	301,285	303,120
Food Svc Techn I	48.1	56.0	56.0	1,929-2,343	1,508,718	1,537,666
Totals, Food Service-Presentation	62.4	71.0	71.0	\$1,738,913	\$1,977,685	\$2,009,266
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	2,944-3,578	42,936	42,936
Seamer	1.0	1.0	1.0	2,391-2,904	34,848	34,848
Stock Clk	0.5	1.0	1.0	2,261-2,749	32,244	32,988
Asst Seamer	2.0	2.0	2.0	2,070-2,516	60,384	60,384
Totals, Clothing	4.5	5.0	5.0	\$153,815	\$170,412	\$171,156
Housekeeping-Public Areas:						
Psych Tech	-	1.0	1.0	2,887-3,795	49,140	49,140
Custodian Supvr III	1.0	1.0	1.0	2,536-3,083	36,996	36,996
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Supvng Housekeeper I	2.3	3.0	3.0	2,106-2,559	86,480	88,352
Custodian	11.1	13.0	13.0	1,960-2,382	353,497	360,957
Totals, Housekeeping-Public Areas	14.8	18.0	18.0	\$429,956	\$526,113	\$535,445
Housekeeping-Treatment Areas:						
Supvng Housekeeper I	2.6	4.0	4.0	2,106-2,559	113,504	116,720
Custodian	51.6	61.0	61.0	1,960-2,382	1,672,032	1,702,361
Totals, Housekeeping-Treatment Areas	54.2	65.0	65.0	\$1,518,096	\$1,785,536	\$1,819,081
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	33,840	35,532
Laundry Worker	2.0	2.0	2.0	2,146-2,609	62,616	62,616
Launderer	3.0	3.0	3.0	2,070-2,516	90,576	90,576
Totals, Laundry	6.0	6.0	6.0	\$192,248	\$187,032	\$188,724
Motor Vehicle Operations:						
Auto Pool Mgr I	0.6	1.0	1.0	3,119-4,113	43,200	45,000
Automobile Mechanic	1.6	2.0	2.0	3,119-3,749	78,468	80,340
Auto Equipt Opr I	10.2	12.0	12.0	2,851-3,420	446,817	450,623
Totals, Motor Vehicle Operations	12.4	15.0	15.0	\$470,732	\$568,485	\$575,963
Totals, Support Services	212.2	247.0	247.0	\$6,689,071	\$7,716,182	\$7,832,632
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief-Plant Ops II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn-Typing	2.4	3.0	3.0	2,510-3,050	109,800	109,800
Ofc Asst-Typing	1.3	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Administration	6.7	7.0	7.0	\$329,082	\$341,244	\$341,244
Maintenance of Structures:						
Supvr-Bldg Trades	0.7	1.0	1.0	3,926-4,963	54,240	54,240
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Painter Supvr	1.0	1.0	1.0	3,749-4,520	54,240	54,240
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	48,471	49,356
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	51,816	51,816
Sheet Metal Worker	0.8	1.0	1.0	3,577-4,310	44,714	46,772
Plumber I	4.5	5.0	5.0	3,577-4,310	227,184	231,480
Fusion Welder	0.7	1.0	1.0	3,495-4,212	42,640	44,708
Carpenter I	3.5	4.0	4.0	3,420-4,113	177,030	179,004
Painter I	9.0	9.0	9.0	3,420-4,113	413,628	413,628
Mason I	1.0	1.0	1.0	3,420-4,113	44,356	44,988
Locksmith I	2.0	2.0	2.0	3,420-4,113	86,816	89,976
Architectural Asst	1.0	1.0	1.0	3,273-4,453	53,436	53,436
Bldg Maint Worker	0.8	2.0	2.0	2,977-3,577	72,044	75,592
Pest Cntrl Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Food Svc Techn I	0.7	-	-	1,929-2,343	-	-
Totals, Maintenance of Structures	29.7	32.0	32.0	\$1,340,897	\$1,459,775	\$1,478,396
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	51,732	51,732
Lead Groundskeeper	0.4	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	7.6	8.0	8.0	2,511-3,119	267,420	272,482
Totals, Maintenance of Grounds	9.0	10.0	10.0	\$314,893	\$356,580	\$361,642
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	3.2	8.0	8.0	4,601-5,060	441,696	441,696
Chief Engr II	0.9	1.0	1.0	4,417-5,331	57,972	60,876
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Electrician I	3.5	4.0	4.0	3,577-4,310	187,258	188,448
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Totals, Utilities, Water and Sewage	10.6	16.0	16.0	\$549,309	\$843,538	\$847,632
Fire Protection:						
Fire Chief	1.0	1.0	1.0	3,786-4,562	49,491	51,969
Totals, Fire Protection	1.0	1.0	1.0	\$47,133	\$49,491	\$51,969
Totals, Plant Operations	57.0	66.0	66.0	\$2,581,314	\$3,050,628	\$3,080,883
<b>TOTALS, AUTHORIZED POSITIONS, METROPOLITAN STATE HOSPITAL</b>	<b>1,451.5</b>	<b>1,627.2</b>	<b>1,667.8</b>	<b>\$89,016,959</b>	<b>\$89,800,409</b>	<b>\$93,431,299</b>
<i>Regular/Ongoing Positions</i>	1,395.7	1,621.7	1,662.3	75,683,710	86,531,343	90,162,233
<i>Temporary Help</i>	55.8	5.5	5.5	2,795,420	260,500	260,500
<i>Overtime</i>	-	-	-	10,537,829	3,008,566	3,008,566
<b>Napa State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director-Chief Dep	1.0	1.0	1.0	\$10,201-11,865	\$185,000	\$185,000
Sr Psychiatrist-Supvr	1.0	1.0	1.0	8,770-11,447	162,564	162,564
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	2.0	2.0	2.0	7,302-8,051	193,224	193,224
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Sr Psychologist-Supvr	0.1	1.0	1.0	5,341-6,807	81,684	81,684
Psychology Internship Director	1.0	1.0	1.0	4,938-6,483	77,796	77,796
Hosp Adm Resident II	1.0	1.0	1.0	4,746-5-726	68,712	68,712

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Consultant-Soc Work	1.0	1.0	1.0	4,734-5,713	62,228	62,228
Prog Consultant-Rehab Therapy	1.0	2.0	2.0	4,734-5,713	131,100	134,232
Psychologist-Clinical-Safety	0.1	-	-	4,498-5,904	-	-
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	121,128	121,128
Assoc Pers Analyst	1.0	-	-	4,111-4,997	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,632-4,155	88,272	88,272
Secty	0.3	-	-	2,510-3,051	-	-
Ofc Techn-Typing	4.7	5.5	5.5	2,510-3,050	194,820	196,332
Totals, Executive	21.2	23.5	23.5	\$1,489,337	\$1,633,384	\$1,638,028
Forensic/Community Liaison Services:						
Community Liaison Rep	1.0	1.0	1.0	4,734-5-756	69,072	69,072
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Steno	0.5	0.5	0.5	2,092-2,732	16,392	16,392
Totals, Forensic/Community Liaison Services	2.5	2.5	2.5	\$120,325	\$120,325	\$120,325
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	112,823	116,362
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Health and Safety	3.9	4.0	4.0	\$201,360	\$207,047	\$210,586
Information Systems:						
DP Mgr II	0.8	1.0	1.0	5,206-6,327	72,789	75,924
Staff Info Sys Analyst-Supvr	0.8	1.0	1.0	4,732-5,754	63,488	66,598
Assoc Info Sys Analyst-Spec	7.0	10.5	11.0	4,316-5,247	590,082	638,389
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,316-5,247	117,135	121,833
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Programmer I	1.0	1.0	1.0	3,048-3,638	43,111	43,656
Asst Info Sys Analyst	2.3	2.0	2.0	2,902-4,363	91,170	95,731
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Computer Opr	3.7	4.0	4.0	2,317-3,326	149,792	153,140
Totals, Information Systems	19.4	23.5	24.0	\$996,062	\$1,224,131	\$1,291,835
Health Information Management:						
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	55,352	57,132
Med Recd Director	0.6	1.0	1.0	3,310-4,449	40,220	42,212
Hlth Recd Techn III	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	2,759-3,355	40,260	40,260
Hlth Recd Techn II-Spec	0.2	1.0	0.2	2,757-3,353	36,407	6,450
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	39,421	39,468
Corr Case Recds Analyst	4.6	5.0	5.0	2,632-4,155	225,194	233,923
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Hlth Recd Techn I	7.1	8.0	8.0	2,465-2,998	283,348	285,761
Med Transcriber	5.0	7.0	7.0	2,419-2,941	231,924	236,460
Ofc Asst-Typing	3.7	5.0	5.0	2,003-2,641	145,129	149,211
Totals, Health Information Management	26.0	32.0	31.2	\$971,041	\$1,179,659	\$1,173,281

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Fiscal:						
Acctg Administrator II	0.6	1.0	1.0	5,211-6,286	75,432	75,432
Sr Acctg Ofcr-Supvr	0.3	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	45,404	47,670
Accountant I-Spec	1.1	2.0	2.0	2,682-3,259	71,426	73,041
Acctg Techn	2.0	2.0	2.0	2,465-2,998	70,498	71,932
Sr Acct Clk	3.8	3.0	3.0	2,465-2,998	103,008	104,556
Acct Clk II	0.8	1.0	1.0	2,209-2,687	26,508	27,833
Ofc Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,093	15,093
Ofc Asst-Gen	-	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Fiscal	11.0	13.5	13.5	\$432,943	\$553,703	\$563,085
Trust:						
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	4,626-5,585	67,020	67,020
Assoc Govtl Prog Analyst	-	1.0	0.2	4,111-4,997	49,322	9,866
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	3,665-4,454	102,540	104,996
Supvng Acct Clk I	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Accountant I-Spec	0.8	1.0	1.0	2,682-3,259	36,612	38,448
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Sr Acct Clk	1.6	1.0	1.0	2,465-2,998	33,438	34,261
Prog Techn II	0.1	-	-	2,465-2,998	-	-
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,086	31,592
Prog Techn	0.8	1.0	1.0	2,130-2,780	33,360	33,360
Totals, Trust	9.3	10.0	9.2	\$378,885	\$429,238	\$396,403
Eligibility Unit:						
Prog Techn II	1.1	1.0	1.0	2,465-2,998	35,976	35,976
Hlth Recd Techn I	0.3	1.0	1.0	2,465-2,998	29,580	31,056
Sr Acct Clk	0.6	1.0	1.0	2,465-2,998	29,580	31,059
Acct Clk II	0.1	-	-	2,209-2,687	-	-
Totals, Eligibility Unit	2.1	3.0	3.0	\$73,190	\$95,136	\$98,091
Personnel:						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Pers Analyst	1.1	1.0	1.0	4,111-4,997	59,964	59,964
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,852	54,852
Pers Supvr I	0.6	1.0	1.0	3,418-4,155	41,016	43,068
Sr Pers Spec	2.2	2.0	2.0	3,418-4,155	98,235	99,720
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,632-4,155	91,275	91,440
Ofc Techn-Typing	2.7	3.0	3.0	2,510-3,050	103,878	106,284
Pers Spec	8.2	11.0	11.0	2,431-3,800	438,970	447,919
Computer Opr	1.0	1.0	1.0	2,317-3,326	35,628	37,412
Pers Selection Techn	0.8	1.0	1.0	2,130-2,998	35,976	35,976
Ofc Asst-Typing	0.4	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Personnel	22.4	27.0	27.0	\$1,046,119	\$1,204,342	\$1,221,183
Communications/Mail Room:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Telephone Opr	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Sheetfed Offset Press Opr I	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Telephone Opr	4.8	7.0	7.0	2,130-2,588	211,384	212,713
Ofc Asst-Typing	1.9	2.0	2.0	2,003-2,641	63,384	63,384
Totals, Communications/Mail Room	8.7	11.0	11.0	\$283,922	\$350,560	\$351,889
Training:						
Nurse Instructor	1.0	1.0	1.0	5,089-6,517	86,282	86,282
Trng Ofcr II	0.8	1.0	1.0	4,746-5,726	57,900	60,792
Psych Techn Instructor	1.8	2.0	2.0	4,185-5,084	126,036	128,775
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Training	4.6	5.0	5.0	\$277,901	\$306,818	\$312,449
Protective Services:						
Chief-Protective Svcs & Security	-	1.0	1.0	4,999-5,455	65,988	68,988
Sr Special Investigator	-	1.9	2.9	4,350-5,249	99,180	158,966
Hosp Police Lieut	3.8	4.0	4.0	3,697-4,453	216,547	216,547
Special Investigator I	2.0	2.0	2.0	3,472-4,773	106,105	111,276
Hosp Police Sgt	7.9	11.0	11.0	3,371-4,056	512,832	520,944
Hosp Police Ofcr	75.1	85.0	85.0	3,074-3,695	3,711,849	3,765,773
Dispatcher-Clk	4.6	5.0	5.0	2,589-3,147	189,710	189,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,736	36,600
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	24,836	26,076
Totals, Protective Services	95.4	111.9	112.9	\$4,256,936	\$4,962,783	\$5,095,030
Standards Compliance:						
Staff Psychiatrist-Safety	0.4	0.5	0.5	8,528-11,181	74,694	77,796
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Stds Compliance Coord	0.9	1.0	1.0	4,734-5,713	65,846	68,352
Supvng Registered Nurse-Safety	0.4	1.0	1.0	4,392-5,290	90,595	90,595
Assoc Mental Hlth Spec	2.0	4.0	4.0	4,111-4,997	226,384	231,704
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,632-4,155	123,600	125,208
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	66,720	68,232
Hlth Recd Techn I	2.0	3.0	3.0	2,465-2,998	98,031	101,132
Totals, Standards Compliance	11.3	15.5	15.5	\$594,037	\$821,302	\$838,451
Totals, Administration	237.8	282.4	282.3	\$11,122,058	\$13,088,428	\$13,310,636
<b>Clinical Services</b>						
Program Administration:						
Prog Director-Mental Disabilities	6.8	7.0	7.0	5,684-6,264	528,695	532,224
Coord-Nursing Svcs	1.0	1.0	1.0	5,627-6,202	94,576	94,576
Nurse Instructor	6.9	8.0	8.0	5,089-6,517	690,256	690,256
Hosp Coord-Forensic	4.7	5.0	5.0	4,800-5,791	441,640	441,640
Asst Coord-Nursing Svcs	5.0	6.0	6.0	4,800-5,791	543,570	543,570
Psych Nursing Educ Director	0.6	1.0	1.0	4,781-5,759	85,070	85,070
Prog Asst-Mental Disabilities	4.6	7.0	7.0	4,699-5,671	416,467	433,687
Hlth Svcs Spec	25.3	29.0	29.0	4,593-5,449	2,424,564	2,424,564
Supvng Registered Nurse-Safety	0.1	1.0	1.0	4,392-5,290	90,595	90,595
Registered Nurse-Safety	1.0	1.0	1.0	4,349-5,914	79,622	79,622

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Support Svcs Asst-Interpreter	0.1	1.0	1.0	2,770-3,843	42,156	42,156
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Ofc Techn-Typing	7.5	6.0	6.0	2,510-3,050	199,122	205,428
Hlth Recd Techn I	-	4.2	5.0	2,465-2,998	118,320	155,280
Ofc Asst-Typing	38.0	39.5	39.5	2,003-2,641	1,162,773	1,195,042
Psych Techn Apprentice	24.3	30.0	30.0	1,938-2,507	828,516	864,600
Totals, Program Administration	126.9	147.7	148.5	\$6,307,311	\$7,785,410	\$7,917,778
Level of Care-Professional:						
Sr Psychiatrist-Spec	-	2.8	9.3	9,199-11,447	441,738	1,467,205
Sr Psychiatrist-Supvr	-	3.3	5.0	8,770-11,447	536,461	812,820
Staff Psychiatrist-Safety	49.1	62.6	65.7	8,528-11,181	9,772,636	10,327,531
Pathologist	0.4	1.0	1.0	8,369-11,181	134,172	134,172
Physician & Surgeon-Safety	9.4	13.0	13.0	7,040-11,181	1,923,639	1,927,863
Sr Psychologist-Supvr	-	4.6	6.0	5,341-6,807	375,746	490,104
Sr Psychologist-Spec	-	7.8	24.6	4,938-6,483	606,809	1,913,782
Psychologist-Clinical-Safety	45.2	47.0	48.6	4,498-5,904	3,197,312	3,342,654
Teacher-Communication Hdcp	1.0	0.8	0.8	3,574-5,744	56,102	56,102
Teacher-Learning Hdcp, Mentally Disabled	1.9	2.7	3.4	3,574-5,744	142,951	175,486
Teacher-Speech Develmt & Corr	1.9	2.3	2.3	3,574-5,744	150,722	151,367
Voc Instructor-Carpentry	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Voc Instructor-Upholstering	1.0	1.0	1.0	3,574-5,744	59,832	59,832
Instl Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	50,952	50,952
Clinical Soc Wkr-Safety	54.5	75.1	78.8	3,321-4,139	4,313,188	4,532,401
Rehab Therapist-Art-Safety	9.2	19.0	22.0	3,036-3,780	852,269	1,010,444
Rehab Therapist-Dance-Safety	0.9	1.0	1.0	3,036-3,780	44,744	46,770
Rehab Therapist-Occupational-Safety	3.9	4.0	4.0	3,028-3,960	189,984	190,080
Rehab Therapist-Recr-Safety	24.5	29.7	29.4	2,891-3,599	1,323,386	1,326,329
Rehab Therapist-Music-Safety	14.8	19.0	19.0	2,891-3,599	834,795	850,473
Sr Voc Rehab Counselor-Safety	1.0	1.0	1.0	2,558-4,548	54,576	54,576
Temporary Help	-	0.9	0.9	-	73,000	73,000
Totals, Level of Care-Professional	220.7	300.6	338.8	\$18,177,387	\$25,203,942	\$29,062,871
Level of Care-Nursing:						
Nurse Practitioner-Safety	1.5	2.0	2.0	5,845-7,412	222,188	222,188
Supvng Registered Nurse-Safety	7.8	9.0	9.0	4,392-5,290	816,555	816,555
Registered Nurse-Safety	199.0	248.8	263.5	4,349-5,914	19,977,612	21,148,101
Unit Supvr-Safety	25.0	29.0	29.0	4,226-5,088	1,799,242	1,845,962
Pre-Registered Nurse	0.2	-	-	3,399-3,716	-	-
Sr Psych Techn	44.1	50.0	50.0	3,080-4,101	2,620,704	2,620,704
Psych Techn	205.6	282.2	306.5	2,887-3,795	13,044,814	14,145,021
Pre-Licensed Psych Techn	5.6	1.0	1.0	2,595-2,852	33,308	34,916
Licensed Voc Nurse-Safety	46.2	50.0	50.0	2,441-2,967	1,871,870	1,891,311
Psych Techn Asst	340.9	351.0	351.0	2,335-2,732	11,151,295	11,383,173
Psych Techn Apprentice	2.2	-	-	2,081-2,634	-	-
Hospital Worker	5.1	6.0	6.0	1,994-2,421	172,908	174,138
Temporary Help	83.2	15.0	15.0	(4,359,474)	359,875	359,875
Overtime	-	-	-	(16,534,225)	4,499,639	4,499,639
Totals, Level of Care-Nursing	966.4	1,044.0	1,083.0	\$64,018,322	\$56,570,010	\$59,141,583

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Central Program Services:						
Asst Chief Central Prog	2.1	2.0	2.0	4,526-5,461	111,336	116,904
Asst Chief Central Prog-Educ	0.8	1.0	1.0	4,526-5,461	65,532	65,532
Psychologist-Clinical-Safety	0.8	1.0	1.0	4,498-5,904	70,848	70,848
TV Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Coord-Volunteer Svcs	0.9	1.0	1.0	3,939-4,746	56,952	56,952
Librarian	1.0	1.0	1.0	3,668-4,682	53,508	56,184
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	49,391	49,391
Jewish Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Teacher-Speech Develmt & Corr	1.8	2.0	2.0	3,574-5,744	113,784	116,028
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	3,028-3,960	47,520	47,520
Rehab Therapist-Music-Safety	1.8	2.0	2.0	2,891-3,599	91,176	91,176
Rehab Therapist-Recr-Safety	2.2	4.0	4.0	2,891-3,599	176,388	180,204
Psych Techn	0.5	1.0	1.0	2,887-3,795	45,276	45,276
Ofc Techn-Typing	2.2	3.0	3.0	2,510-3,050	108,061	108,061
Beauty Shop Mgr	0.6	1.0	1.0	2,485-3,021	29,820	31,308
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	38,532	38,532
Bus Svc Asst-Spec	0.7	1.0	1.0	2,331-3,465	41,580	41,580
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	29,107	30,187
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Central Program Services	23.2	28.0	28.0	\$1,138,236	\$1,328,983	\$1,345,855
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	95,496	95,496
Pharmacist II	2.0	2.0	2.0	5,725-6,312	175,488	175,488
Pharmacist I	9.7	13.5	13.5	5,059-5,748	1,060,411	1,060,411
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Pharmacy Asst	13.4	15.0	14.2	2,465-2,998	520,354	500,928
Totals, Pharmacy	27.1	32.5	31.7	\$1,528,274	\$1,886,610	\$1,867,184
Central Supply:						
Supvng Registered Nurse-Safety	0.8	1.0	1.0	4,392-5,290	90,595	90,595
Med Supply Techn	2.0	2.0	2.0	2,012-2,623	58,833	60,200
Totals, Central Supply	2.8	3.0	3.0	\$119,304	\$149,428	\$150,795
Dentistry:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	125,676	125,676
Dentist	2.0	2.0	2.0	6,553-10,147	231,240	231,240
Dental Hygienist-Safety	0.3	1.0	1.0	3,192-3,879	38,304	40,224
Dental Asst-Safety	2.8	3.0	3.0	2,250-2,955	95,437	96,853
Totals, Dentistry	6.1	7.0	7.0	\$459,775	\$490,657	\$493,993
Public Health/Employee Health:						
Physician & Surgeon-Safety	0.9	1.0	1.0	7,040-11,181	150,229	150,229
Pub Hlth Nurse II	1.0	1.0	1.0	5,000-6,495	88,694	88,694
Hlth Svcs Spec	1.0	1.0	1.0	4,593-5,449	82,766	82,766
Registered Nurse-Safety	1.9	2.0	2.0	4,349-5,914	159,244	159,244
Psych Techn	1.7	2.0	2.0	2,887-3,795	90,552	90,552
Totals, Public Health/Employee Health	6.5	7.0	7.0	\$496,198	\$571,485	\$571,485
Radiology:						
Physician & Surgeon-Safety	1.0	1.0	1.0	7,040-11,181	150,229	150,229
Radiologic Technologist-Safety	2.0	2.0	2.0	2,873-3,798	79,165	81,026

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Radiology	3.8	4.0	4.0	\$243,718	\$264,255	\$266,116
Clinics:						
Staff Psychiatrist-Safety	0.4	1.0	1.0	8,528-11,181	159,372	159,372
Physician & Surgeon-Safety	2.0	3.0	3.0	7,040-11,181	440,908	440,908
Surgical Nurse I	1.0	1.0	1.0	4,634-5,934	79,838	79,838
Registered Nurse-Safety	1.0	1.0	1.0	4,349-5,914	79,622	79,622
Respiratory Care Practitioner	1.0	1.0	1.0	2,850-3,780	43,392	43,392
Licensed Voc Nurse-Safety	0.9	1.0	1.0	2,441-2,967	38,004	38,004
Totals, Clinics	6.3	8.0	8.0	\$565,449	\$841,136	\$841,136
Medical Ancillary:						
Chief Physician & Surgeon	1.0	1.0	1.0	9,723-11,530	163,145	163,145
Staff Psychiatrist-Safety	3.4	3.5	3.5	8,528-11,181	544,038	550,242
Physician & Surgeon-Safety	2.6	4.0	4.0	7,040-11,181	591,137	591,137
Hosp Coord-Forensic	1.0	1.0	1.0	4,800-5,791	90,595	90,595
Supvng Registered Nurse-Safety	1.0	1.0	1.0	4,392-5,290	90,595	90,595
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Medical Ancillary	11.0	12.5	12.5	\$1,203,895	\$1,550,670	\$1,556,874
EEG-EKG-EMG:						
Registered Nurse-Safety	1.0	1.0	1.0	4,349-5,914	79,622	79,622
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$71,525	\$79,622	\$79,622
Podiatry:						
Podiatrist	1.0	1.0	1.0	5,830-7,791	85,020	85,020
Psych Techn	1.0	1.0	1.0	2,887-3,795	45,276	45,276
Totals, Podiatry	2.0	2.0	2.0	\$128,410	\$130,296	\$130,296
Laboratory/Pathology:						
Registered Nurse-Safety	0.5	1.0	1.0	4,349-5,914	79,622	79,622
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Clinical Lab Technologist	1.9	2.0	2.0	3,935-5,247	114,816	114,816
Clinical Lab Technologist-Safety	3.0	3.0	3.0	3,753-4,770	151,942	154,324
Lab Asst	2.0	2.0	2.0	2,012-2,623	62,952	62,952
Ofc Asst-Typing	1.8	2.0	2.0	2,003-2,641	63,384	63,384
Totals, Laboratory/Pathology	10.2	11.0	11.0	\$474,739	\$535,248	\$537,630
Medical Residency Program:						
Chief-Prof Educ	1.0	1.0	1.0	10,201-11,270	160,440	160,440
Sr Librarian-Supvr	1.0	1.0	1.0	4,031-5,145	51,220	53,784
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Medical Residency Program	3.0	3.0	3.0	\$245,633	\$248,260	\$250,824
Foster Grandparent Program:						
Ofc Techn-Typing	0.2	-	-	2,510-3,050	-	-
Totals, Foster Grandparent Program	0.2	-	-	\$8,055	-	-
Biopsychiatry Unit:						
Staff Psychiatrist-Safety	1.0	1.0	1.0	8,528-11,181	159,372	159,372
Psychologist-Clinical-Safety	1.9	2.0	2.0	4,498-5,904	141,368	141,696
Registered Nurse-Safety	3.3	4.0	4.0	4,349-5,914	321,296	321,296
Research Analyst II-Soc Behavioral	-	1.0	1.0	4,316-5,247	51,792	54,384
Rehab Therapist-Art-Safety	0.4	1.0	1.0	3,036-3,780	42,564	44,572
Research Analyst I-Soc Behavioral	0.8	1.0	1.0	2,903-4,363	37,172	39,028

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Rehab Therapist-Recr-Safety	1.0	1.0	1.0	2,891-3,599	45,248	45,588
Psych Techn	1.5	2.0	2.0	2,887-3,795	90,552	90,552
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Biopsychiatry Unit	10.7	14.0	14.0	\$714,732	\$925,964	\$933,088
Totals, Clinical Services	1,427.9	1,625.3	1,702.5	\$95,900,963	\$98,561,976	\$105,147,130
<b>Support Services</b>						
General Services Administration:						
Hosp Administrator II	1.0	1.0	1.0	4,319-5,211	66,852	66,852
Hosp Administrator I	0.8	1.0	1.0	3,593-4,319	51,068	51,828
Prop Controller II	1.0	1.0	1.0	3,081-3,742	47,184	47,184
Pest Cntrl Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,202	46,413
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, General Services Administration	6.8	7.0	7.0	\$299,289	\$314,390	\$317,361
Stores and Supplies:						
Warehouse Mgr I	0.7	1.0	1.0	3,268-4,311	39,216	41,172
Materials & Stores Spec	1.8	2.0	2.0	2,688-3,505	76,704	76,704
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Stores and Supplies	3.4	4.0	4.0	\$130,391	\$147,612	\$149,568
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Asst Director-Dietetics	2.6	3.0	3.0	4,311-5,240	169,840	175,192
Clinical Dietitian-Safety	4.9	10.3	10.7	3,102-3,861	498,815	526,213
Supvng Cook II	1.0	2.0	2.0	3,081-3,746	81,924	83,772
Food Svc Supvr II	1.0	1.0	1.0	2,861-3,477	37,915	39,815
Materials & Stores Spec	1.7	2.0	2.0	2,688-3,505	76,704	76,704
Pre-Registered Clinical Dietitian-Safety	0.9	-	-	2,667-3,295	-	-
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,632-4,155	38,412	38,412
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	36,600	36,600
Cook Spec II	5.9	6.0	6.0	2,485-3,021	217,512	217,512
Food Svc Supvr I	4.9	5.0	5.0	2,309-2,805	155,352	156,156
Stock Clk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Food Svc Techn II	18.9	25.0	25.0	2,070-2,516	722,688	730,176
Custodian	1.7	2.0	2.0	1,960-2,382	52,692	53,898
Food Svc Techn I	70.0	90.0	90.0	1,929-2,343	2,396,299	2,446,486
Totals, Food Service	116.5	150.3	150.7	\$3,555,236	\$4,586,813	\$4,682,996
Clothing:						
Clothing Ctr Mgr	-	1.0	1.0	2,944-3,578	35,328	37,092
Seamer	2.0	2.0	2.0	2,391-2,904	70,896	70,896
Asst Seamer	0.6	1.0	1.0	2,070-2,516	30,147	30,192
Totals, Clothing	2.6	4.0	4.0	\$90,295	\$136,371	\$138,180
Housekeeping-Public Areas:						
Custodian Supvr III	0.3	1.0	1.0	2,944-3,578	32,780	34,416
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	28,116	29,520
Supvng Housekeeper I	1.7	3.0	3.0	2,106-2,559	75,816	79,596
Custodian	17.8	21.0	21.0	1,960-2,382	570,963	579,470
Totals, Housekeeping-Public Areas	20.8	26.0	26.0	\$599,991	\$707,675	\$723,002
Housekeeping-Treatment Areas:						

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Supvng Housekeeper I	7.1	7.0	7.0	2,106-2,559	212,040	213,300
Custodian	51.9	62.0	62.0	1,960-2,381	1,707,760	1,731,329
Totals, Housekeeping-Treatment Areas	59.0	69.0	69.0	\$1,676,809	\$1,919,800	\$1,944,629
Laundry:						
Laundry Worker	3.8	3.0	3.0	2,146-2,609	93,924	93,924
Launderer Asst	-	2.0	2.0	1,929-2,343	47,448	49,812
Totals, Laundry	3.8	5.0	5.0	\$120,722	\$141,372	\$143,736
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	45,710	46,044
Lead Automobile Mechanic	1.0	1.0	1.0	3,268-3,926	42,924	42,924
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	47,941	49,254
Auto Equipt Opr I	12.1	17.0	17.0	2,851-3,420	631,603	639,875
Totals, Motor Vehicle Operations	15.1	20.0	20.0	\$592,030	\$768,178	\$778,097
Totals, Support Services	228.0	285.3	285.7	\$7,064,763	\$8,722,211	\$8,877,569
<b>Plant Operations</b>						
Administration:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief-Plant Ops I	1.0	1.0	1.0	4,498-5,427	65,124	65,124
Chief Engr II	1.0	1.0	1.0	4,417-5,331	65,172	65,172
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,971	35,634
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	26,936	28,284
Totals, Administration	7.8	8.0	8.0	\$405,801	\$411,835	\$414,846
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Plumber Supvr	0.7	1.0	1.0	3,926-4,734	50,968	51,720
Utility Shops Supvr	-	1.0	1.0	3,926-4,734	47,112	49,464
Carpenter Supvr	1.5	1.0	1.0	3,749-4,520	49,356	49,356
Painter Supvr	0.2	1.0	1.0	3,749-4,520	44,988	47,232
Plumber I	3.9	5.0	5.0	3,577-4,310	226,218	232,500
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Locksmith II	1.0	1.0	1.0	3,577-3,926	47,112	47,112
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Carpenter I	7.7	8.0	8.0	3,420-4,113	352,976	358,008
Painter I	3.9	5.0	5.0	3,420-4,113	220,992	223,044
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,404	44,988
Glazier	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Mason I	0.8	1.0	1.0	3,420-4,113	41,040	43,092
Bldg Maint Worker	3.0	3.0	3.0	2,977-3,577	114,240	117,648
Totals, Maintenance of Structures	27.7	32.0	32.0	\$1,228,857	\$1,431,790	\$1,456,548
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,269-4,311	51,732	51,732
Tractor Opr-Laborer	1.0	1.0	1.0	3,130-3,763	41,220	41,220

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Groundskeeper	4.0	4.0	4.0	2,511-3,119	138,834	140,064
Totals, Maintenance of Grounds	6.0	6.0	6.0	\$227,940	\$231,786	\$233,016
Utilities, Water and Sewage:						
Stationary Engr	9.9	12.0	12.0	4,601-5,060	667,696	667,696
Electrician Supvr	2.0	2.0	2.0	3,926-4,734	103,464	103,464
Electrician I	7.3	8.0	8.0	3,577-4,310	376,756	379,108
Electronics Techn	0.7	1.0	1.0	3,050-4,024	36,600	38,436
Totals, Utilities, Water and Sewage	19.9	23.0	23.0	\$1,032,994	\$1,184,516	\$1,188,704
Fire Protection:						
Fire Chief	1.0	1.0	1.0	3,786-4,562	55,978	57,481
Firefighter	6.7	6.6	6.6	2,943-3,536	283,739	287,462
Totals, Fire Protection	7.7	7.6	7.6	\$348,652	\$339,717	\$344,943
Totals, Plant Operations	69.1	76.6	76.6	\$3,244,244	\$3,599,644	\$3,638,057
<b>TOTALS, AUTHORIZED POSITIONS, NAPA STATE HOSPITAL</b>	<b>1,962.8</b>	<b>2,269.6</b>	<b>2,347.1</b>	<b>\$117,332,028</b>	<b>\$123,972,259</b>	<b>\$130,973,392</b>
<i>Regular/Ongoing Positions</i>	1,879.6	2,253.7	2,331.2	96,438,329	119,039,745	126,040,878
<i>Temporary Help</i>	83.2	15.9	15.9	4,359,474	432,875	432,875
<i>Overtime</i>	-	-	-	16,534,225	4,499,639	4,499,639
<b>Patton State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director-Chief Dep	1.0	1.0	1.0	\$10,201-11,865	\$185,000	\$185,000
Chief-Prof Educ	1.0	1.0	1.0	10,201-11,270	147,957	147,957
C.E.A. III	1.0	2.0	2.0	8,030-8,854	202,848	202,848
C.E.A. II	1.7	1.0	1.0	7,302-8,051	87,624	87,624
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Coord-Nursing Svcs	1.0	1.0	1.0	5,627-6,202	94,576	94,576
Business Mgr II	-	1.0	1.0	5,312-6,633	72,445	75,852
Mental Hlth Prog Supvr	0.8	-	-	5,211-6,286	-	-
Hosp Coord-Forensic	0.3	1.0	1.0	4,800-5,791	90,595	90,595
Hosp Adm Resident II	1.0	-	-	4,746-5,726	-	-
Community Liaison Rep	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Hlth Services Spec	0.1	1.0	1.0	4,593-5,449	84,014	84,014
Assoc Mental Hlth Spec	1.4	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Sr Psych Techn	0.3	1.0	1.0	3,236-4,309	50,772	50,772
Psych Techn	0.9	1.0	1.0	2,887-3,795	45,276	45,276
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,170	41,172
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,632-4,155	171,640	174,600
Secty	2.5	3.0	3.0	2,510-3,051	106,778	108,446
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	145,221	146,400
Stock Clk	0.3	1.0	1.0	2,261-2,749	27,810	29,202
Prog Techn	-	1.0	1.0	2,130-2,780	33,360	33,360
Totals, Executive	25.8	30.0	30.0	\$1,662,250	\$1,912,382	\$1,922,990
Health and Safety:						
Hlth & Safety Ofcr	0.9	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Psych Techn	1.9	2.0	2.0	2,887-3,795	94,416	94,416
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Health and Safety	4.8	5.0	5.0	\$244,367	\$253,512	\$253,512
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Sys Analyst-Spec	4.7	5.0	5.0	4,732-5,754	335,088	339,057
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	0.7	1.0	1.0	4,732-5,754	68,068	69,048
Assoc Programmer Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Info Sys Analyst-Spec	1.0	3.5	4.0	4,316-5,247	186,284	222,800
Computer Equipt Techn	0.4	1.0	1.0	3,195-3,667	38,980	40,932
Asst Info Sys Analyst	1.0	1.0	1.0	3,004-4,516	41,580	41,580
Info Sys Techn	0.3	-	-	2,317-3,326	-	-
Totals, Information Systems	10.4	13.5	14.0	\$650,488	\$814,972	\$858,389
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	57,132	57,132
Med Recd Director	1.0	1.0	1.0	3,310-4,449	66,588	66,588
Hlth Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,688	43,688
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Hlth Recd Techn II-Spec	2.2	2.0	2.0	2,757-3,353	78,561	78,561
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	32,472	34,092
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,031	48,276
Corr Case Recds Analyst	7.8	8.0	8.0	2,632-4,155	364,151	365,879
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	103,320	104,832
Hlth Recd Techn I	4.5	5.3	5.6	2,465-2,998	179,125	192,098
Med Transcriber	6.9	7.0	7.0	2,419-2,941	234,151	238,456
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Ofc Asst-Gen	0.9	1.0	1.0	1,938-2,588	31,056	31,056
Food Svc Techn I	-	1.0	1.0	1,929-2,343	28,116	28,116
Totals, Medical Records	31.9	34.3	34.6	\$1,269,888	\$1,336,343	\$1,360,726
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Sr Acctg Ofcr-Supvr	2.0	2.0	2.0	4,319-5,211	125,064	125,064
Accountant I-Spec	2.4	2.0	2.0	2,682-3,259	75,552	78,216
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,632-4,155	134,850	137,268
Mgt Svcs Techn	1.9	2.0	2.0	2,331-3,201	76,488	76,824
Ofc Asst-Gen	0.3	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Fiscal	10.7	12.0	12.0	\$519,657	\$568,176	\$577,632
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,023-4,889	59,868	59,868
Supvng Prog Techn II	1.5	-	-	2,759-3,355	-	-
Prog Techn III	0.5	2.0	2.0	2,757-3,353	142,307	143,882
Accountant I-Spec	-	1.0	1.0	2,682-3,259	32,184	33,792
Prog Techn II	4.9	4.0	4.0	2,465-2,998	142,307	143,882
Stock Clk	0.3	-	-	2,261-2,749	-	-
Totals, Trust	8.2	8.0	8.0	\$323,416	\$316,031	\$319,214
Personnel:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	66,325	68,712
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Pers Supvr II	2.0	2.0	2.0	3,761-4,571	107,170	107,170
Sr Pers Spec	2.8	3.0	3.0	3,418-4,155	140,736	142,788
Pers Supvr I	2.3	2.0	2.0	3,418-4,155	90,876	92,928
Legal Secty	0.5	1.0	1.0	2,839-3,623	34,068	35,772
Secty	0.7	1.0	1.0	2,510-3,051	35,334	36,612
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	35,421	36,600
Pers Spec	8.4	9.0	9.0	2,431-3,800	350,767	359,404
Word Proc Techn	0.5	-	-	2,172-2,780	-	-
Pers Selection Techn	1.1	1.0	1.0	2,130-2,998	32,640	34,236
Key Data Opr	-	1.0	1.0	2,012-2,780	33,360	33,360
Totals, Personnel	22.5	25.0	25.0	\$1,093,057	\$1,122,057	\$1,142,942
Communications/Mail Room:						
Ofc Svc Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,537	39,896
Ofc Occupations Clk	1.0	1.0	1.0	1,876-2,282	27,384	27,384
Totals, Communications/Mail Room	2.0	2.0	2.0	\$64,086	\$65,921	\$67,280
Training:						
Psych Nursing Educ Director	1.0	1.0	1.0	4,781-5,759	85,070	85,070
Trng Ofcr II	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Psych Techn Instructor	0.3	1.0	1.0	4,397-5,341	59,018	61,790
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Training	3.0	4.0	4.0	\$175,624	\$232,732	\$238,348
Protective Services:						
Supvg Special Investigator I	0.3	1.0	1.0	4,778-5,765	68,094	70,380
Sr Special Investigator	1.6	1.0	1.0	4,350-5,249	64,188	64,188
Hosp Police Lieut	1.0	1.0	1.0	3,697-4,453	53,436	53,436
Communications Supvr	-	1.0	1.0	3,512-4,268	42,144	44,256
Special Investigator I	1.7	2.0	2.0	3,472-4,773	103,741	105,935
Hosp Police Sgt	3.8	4.0	4.0	3,371-4,056	184,047	190,329
Hosp Police Ofcr	18.9	25.0	25.0	3,074-3,695	1,028,532	1,062,041
Communications Opr	4.7	6.0	6.0	2,736-3,762	224,117	233,491
Staff Svcs Analyst-Gen	0.2	0.3	0.3	2,632-4,155	14,958	14,958
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Protective Services	34.2	43.3	43.3	\$1,470,728	\$1,856,457	\$1,912,214
Totals, Administration	153.5	177.1	177.9	\$7,473,561	\$8,478,583	\$8,653,247
<b>Clinical Services</b>						
Program Administration:						
Prog Director-Mental Disabilities	7.5	8.0	8.0	5,684-6,264	603,992	610,702
Nurse Instructor	0.8	1.0	1.0	5,089-6,517	86,282	86,282
Hosp Coord-Forensic	9.9	10.0	10.0	4,800-5,791	905,950	905,950
Asst Coord-Nursing Svcs	5.0	5.0	5.0	4,800-5,791	457,655	457,655
Prog Asst-Mental Disabilities	6.7	8.0	8.0	4,699-5,671	513,024	521,484
HLth Svcs Spec	22.0	23.0	23.0	4,593-5,449	1,840,012	1,848,292
Sr Special Investigator	-	1.3	1.8	4,350-5,249	67,860	98,669
Sr Med Transcriber	0.8	1.0	1.0	2,706-3,289	32,472	34,092

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	6.3	23.3	27.0	2,510-3,050	748,086	893,444
Hlth Rcd Techn	-	4.5	5.4	2,465-2,998	133,110	167,702
Word Proc Techn	4.1	2.0	2.0	2,172-2,780	65,052	65,052
Program Techn	-	1.0	1.0	2,130-2,780	33,236	33,360
Ofc Asst-Typing	0.5	1.0	1.0	2,003-2,641	31,662	31,692
Totals, Program Administration	63.6	89.1	94.2	\$4,299,763	\$5,518,393	\$5,754,376
Level of Care-Professional:						
Sr Psychiatrist, CF Supvr	-	14.8	31.4	8,778-11,447	2,405,947	5,104,510
Staff Psychiatrist-Safety	62.1	83.5	81.2	8,528-11,181	12,824,477	12,571,694
Physician & Surgeon-Safety	18.7	19.0	19.0	7,040-11,181	2,769,042	2,773,266
Sr Psychologist Supvr	0.7	28.3	71.3	5,341-6,807	2,294,065	5,809,681
Psychology Internship Director	1.0	1.0	1.0	4,938-6,483	77,796	77,796
Prog Consultant-Soc Work	1.0	1.0	1.0	4,734-5,713	59,901	62,901
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Psychologist-Clinical-Safety	41.3	47.9	47.2	4,498-5,904	3,206,126	3,224,972
Med Resident	3.3	3.5	3.5	4,397-5,558	222,468	222,468
Psychology Associate	0.3	1.0	1.0	3,629-4,132	43,668	45,852
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Teacher-Learning Hdcp, Mentally Disabled	9.8	12.7	13.9	3,574-5,744	821,717	874,693
Clinical Soc Wkr-Safety	83.6	104.2	109.1	3,321-4,139	5,653,853	5,994,316
Clinical Dietitian-Safety	-	0.6	0.9	3,102-3,861	25,214	39,496
Rehab Therapist-Dance-Safety	2.0	2.0	2.0	3,036-3,780	95,520	95,520
Rehab Therapist-Art-Safety	3.2	8.0	10.0	3,036-3,780	345,344	447,684
Rehab Therapist-Occupational-Safety	3.6	3.0	2.0	3,028-3,960	135,396	95,040
Rehab Therapist-Recr-Safety	39.8	48.9	57.8	2,891-3,599	2,152,588	2,561,662
Rehab Therapist-Music-Safety	11.2	22.5	25.3	2,891-3,599	968,713	1,113,452
Industrial Therapist-Safety	1.0	1.0	1.0	2,891-3,599	45,588	45,588
Soc Work Assoc-Safety	3.0	-	-	2,667-3,295	-	-
Totals, Level of Care-Professional	287.6	404.9	480.6	\$23,961,273	\$34,278,595	\$41,291,763
Level of Care-Nursing:						
Nurse Practitioner-Safety	2.3	3.0	3.0	5,845-7,412	329,832	329,832
Nurse Instructor	3.0	4.0	4.0	5,089-6,517	334,460	337,508
Supvg Registered Nurse	0.9	7.0	7.0	4,392-5,290	631,232	631,232
Registered Nurse-Safety	265.7	308.7	334.6	4,349-5,914	24,745,843	26,807,395
Unit Supvr-Safety	32.1	28.0	28.0	4,226-5,088	1,778,183	1,816,329
Sr Psych Techn	71.0	76.5	78.0	3,236-4,309	4,028,860	4,133,821
Psych Techn	548.8	667.7	720.8	2,887-3,795	30,042,980	32,713,634
Support Svcs Asst-Interpreter	1.7	2.0	2.0	2,770-3,843	80,808	80,808
Pre-Licensed Psych Techn	29.4	20.6	17.2	2,595-2,852	660,468	578,408
Licensed Voc Nurse-Safety	72.5	83.0	83.0	2,441-2,967	2,964,605	3,061,842
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	36,720	36,720
Psych Techn Asst	39.4	44.1	44.1	2,335-2,732	1,454,214	1,455,758
Supvng Housekeeper I	4.1	6.0	6.0	2,106-2,559	180,936	183,456
Hospital Worker	0.6	-	-	1,994-2,421	-	-
Custodian	11.3	13.0	13.0	1,960-2,382	362,753	366,486
Support Svcs Asst-Gen	2.0	3.0	3.0	1,938-2,512	80,670	83,292
Overtime	-	-	-	(14,461,353)	4,114,000	4,114,000
Totals, Level of Care-Nursing	1,085.8	1,267.6	1,344.7	\$72,545,302	\$71,826,564	\$76,730,521
Central Program Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief Central Prog	1.0	1.0	1.0	4,972-5,999	71,988	71,988
Asst Chief Central Prog	2.0	3.0	3.0	4,526-5,461	183,387	188,088
Asst Chief Central Prog-Educ	0.5	-	-	4,526-5,461	-	-
Sr Librarian-Supvr	1.0	1.0	1.0	4,031-5,145	61,740	61,740
Sr Librarian-Spec	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Coord-Volunteer Svcs	1.0	1.0	1.0	3,939-4,746	51,702	54,286
Audiologist I	1.0	1.0	1.0	3,813-5,001	60,012	60,012
Catholic Chaplain	0.9	1.0	1.0	3,639-4,548	43,668	45,852
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Sheetfed Offset Press Opr III	1.9	2.0	2.0	3,386-4,116	98,784	98,784
Rehab Therapist-Recr-Safety	0.1	1.0	1.0	2,891-3,599	34,692	36,432
Psych Techn	1.2	3.0	3.0	2,887-3,795	132,924	134,652
Sr Voc Rehab Counselor-Safety	2.0	2.0	2.0	2,558-4,548	105,212	105,444
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Barbershop Mgr	2.0	2.0	2.0	2,485-3,021	72,504	72,504
Teaching Asst-Safety	1.0	1.0	1.0	2,160-2,626	31,512	31,512
Temporary Help	206.2	15.8	15.8	(9,356,307)	598,575	598,575
Totals, Central Program Services	224.5	37.8	37.8	\$10,319,158	\$1,693,076	\$1,707,757
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	92,196	92,196
Pharmacist II	1.0	1.0	1.0	5,725-6,312	84,444	84,444
Pharmacist I	8.3	13.0	13.0	5,059-5,748	958,884	967,992
Pre-Licensed Pharmacist	1.4	-	-	4,370-4,963	-	-
Staff Svcs Analyst-Gen	0.5	1.0	0.2	2,632-4,155	45,575	7,944
Pharmacy Asst	10.0	11.0	11.0	2,465-2,998	376,187	382,715
Totals, Pharmacy	22.2	27.0	26.2	\$1,255,425	\$1,557,286	\$1,535,291
Central Supply:						
Psych Techn	0.9	1.0	1.0	2,887-3,795	47,088	47,088
Totals, Central Supply	0.9	1.0	1.0	\$43,342	\$47,088	\$47,088
Dentistry:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist	2.0	2.0	2.0	6,553-10,147	218,816	223,974
Dental Asst-Safety	4.0	4.0	4.0	2,250-2,955	135,180	135,180
Totals, Dentistry	7.0	7.0	7.0	\$475,019	\$477,044	\$482,202
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Radiologic Technologist-Safety	1.0	1.0	1.0	2,873-3,798	41,904	41,904
Totals, Radiology	2.0	2.0	2.0	\$85,560	\$85,560	\$85,560
Public Health/Employee Health:						
Physician & Surgeon-Safety	1.0	1.0	1.0	7,040-11,181	150,229	150,229
Pub Hlth Nurse II	2.0	2.0	2.0	5,000-6,495	177,388	177,388
Registered Nurse-Safety	1.0	1.0	1.0	4,349-5,914	79,622	79,622
Totals, Public Health/Employee Health	4.0	4.0	4.0	\$373,266	\$407,239	\$407,239
Clinics:						
Chief Physician & Surgeon	1.0	1.0	1.0	9,723-11,530	163,145	163,145
Registered Nurse-Safety	5.0	6.0	6.0	4,349-5,914	450,298	452,902
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Clinics	7.0	8.0	8.0	\$545,257	\$650,043	\$652,647
Podiatry:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Podiatrist	1.0	1.0	1.0	5,830-7,791	87,420	87,420
Psych Techn	0.9	1.0	1.0	2,887-3,795	47,088	47,088
Totals, Podiatry	1.9	2.0	2.0	\$130,768	\$134,508	\$134,508
Laboratory/Pathology:						
Speech Pathologist I	1.0	1.0	1.0	3,813-4,763	58,356	58,356
Clinical Lab Technologist-Safety	1.0	1.0	1.0	3,753-4,770	52,128	52,128
Totals, Laboratory/Pathology	2.0	2.0	2.0	\$110,484	\$110,484	\$110,484
Totals, Clinical Services	1,708.5	1,852.4	2,009.5	\$114,144,617	\$116,785,880	\$128,939,436
<b>Support Services</b>						
General Services Administration:						
Business Mgr I	0.5	1.0	1.0	4,746-5,726	59,394	62,364
Hosp Administrator II	0.5	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,316	55,985
Procurement & Services Officer I	0.4	1.0	1.0	3,939-4,746	52,620	55,254
Hosp Administrator I	1.5	1.0	1.0	3,593-4,319	54,425	55,853
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,956	41,580
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Sr Acct Clk	0.4	-	-	2,465-2,998	-	-
Business Svcs Asst-Spec	1.0	2.0	2.0	2,331-3,465	65,066	66,488
Mgt Svcs Techn	0.3	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Gen	0.6	-	-	1,938-2,588	-	-
Totals, General Services Administration	8.0	8.0	8.0	\$342,229	\$364,189	\$375,936
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	47,112	47,112
Prop Controller II	1.0	1.0	1.0	3,081-3,742	44,904	44,904
Prop Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Warehouse Wkr	3.0	3.0	3.0	2,688-3,196	105,228	105,228
Stock Clk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Stores and Supplies	9.0	9.0	9.0	\$344,615	\$346,488	\$346,488
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	62,697	62,697
Asst Director-Dietetics	4.0	4.0	4.0	4,311-5,240	230,457	236,132
Clinical Dietitian-Safety	6.4	8.0	8.0	3,102-3,861	375,994	381,863
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	44,952	44,952
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Food Svc Supvr II	1.0	1.0	1.0	2,861-3,477	44,244	44,244
Supvng Cook I	4.0	4.0	4.0	2,711-3,295	158,160	158,160
Warehouse Worker	1.7	2.0	2.0	2,688-3,196	70,152	70,152
Pre-Registered Clinical Dietician	0.6	1.0	1.0	2,667-3,295	39,540	39,540
Dietetic Techn-Safety	3.3	4.0	4.0	2,566-3,120	139,369	142,709
Cook Spec II	8.1	8.0	8.0	2,485-3,021	277,939	283,310
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Cook Spec I	4.9	6.0	6.0	2,222-2,701	181,163	187,719
Svc Asst-Warehouse & Stores	1.0	1.0	1.0	2,010-2,442	29,304	29,304
Ofc Asst-Typing	1.0	2.0	2.0	2,003-2,641	63,048	63,384
Custodian	1.0	1.0	1.0	1,960-2,382	28,584	28,584

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Food Svc Techn I	13.0	14.0	14.0	1,929-2,343	376,746	383,496
Svc Asst-Hosp	1.0	1.0	1.0	1,836-2,231	26,772	26,772
Svc Asst-Food	1.0	1.0	1.0	1,784-2,168	26,016	26,016
Totals, Food Service-Preparation	57.0	63.0	63.0	\$2,078,269	\$2,294,897	\$2,328,794
Food Service-Presentation:						
Food Svc Supvr I	7.7	9.0	9.0	2,309-2,805	289,489	294,480
Food Svc Techn II	25.2	28.0	28.0	2,070-2,516	833,290	840,128
Food Svc Techn I	72.9	84.0	84.0	1,929-2,343	2,255,035	2,297,701
Totals, Food Service-Presentation	105.8	121.0	121.0	\$2,972,155	\$3,377,814	\$3,432,309
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	2,944-3,578	42,838	42,936
Seamer	2.0	2.0	2.0	2,391-2,904	69,291	69,696
Totals, Clothing	3.0	3.0	3.0	\$109,692	\$112,129	\$112,632
Housekeeping-Public Areas:						
Custodian Supvr III	1.0	1.0	1.0	2,536-3,083	39,516	39,516
Supvng Housekeeper I	2.0	2.0	2.0	2,160-2,559	66,456	66,456
Custodian	12.4	12.0	12.0	1,960-2,382	335,571	338,058
Totals, Housekeeping-Public Areas	15.4	15.0	15.0	\$459,712	\$441,543	\$444,030
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	2.0	2.0	2.0	2,343-2,850	73,295	73,440
Supvng Housekeeper I	4.0	4.0	4.0	2,160-2,559	130,392	130,392
Custodian	40.7	43.0	43.0	1,960-2,382	1,208,545	1,220,228
Totals, Housekeeping-Treatment Areas	46.7	49.0	49.0	\$1,336,831	\$1,412,232	\$1,424,060
Laundry:						
Stock Clk	0.3	1.0	1.0	2,261-2,749	28,149	29,559
Laundry Worker	4.4	4.0	4.0	2,146-2,609	125,232	125,232
Totals, Laundry	4.7	5.0	5.0	\$145,297	\$153,381	\$154,791
Motor Vehicle Operations:						
Heavy Equipt Mechanic	2.0	2.0	2.0	3,495-4,212	92,088	92,088
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
Auto Equipt Opr I	13.7	14.0	14.0	2,851-3,420	521,331	523,742
Laborer	1.0	1.0	1.0	2,511-2,737	32,844	32,844
Custodian	0.4	1.0	1.0	1,960-2,382	28,584	28,584
Totals, Motor Vehicle Operations	18.1	19.0	19.0	\$694,494	\$719,847	\$722,258
Totals, Support Services	267.7	292.0	292.0	\$8,483,294	\$9,222,520	\$9,341,298
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief-Plant Ops I	1.0	1.0	1.0	4,498-5,427	65,124	65,124
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,632-4,155	39,236	40,866
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Administration	4.4	5.0	5.0	\$249,247	\$272,468	\$274,098
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Painter Supvr	1.0	1.0	1.0	3,749-4,520	51,734	51,734
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Plumber I	4.1	5.0	5.0	3,577-4,310	232,572	234,720

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Locksmith I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Painter I	6.8	7.0	7.0	3,420-4,113	316,414	318,968
Carpenter I	4.6	5.0	5.0	3,420-4,113	222,189	224,150
Bldg Maint Worker	5.2	7.0	7.0	2,977-3,577	263,205	269,826
Upholsterer	1.0	1.0	1.0	2,851-3,749	41,040	41,040
Pest Cntrl Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Svc Asst-Maint	0.7	-	-	2,318-2,511	-	-
Totals, Maintenance of Structures	30.4	33.0	33.0	\$1,348,335	\$1,456,998	\$1,470,282
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	51,732	51,732
Tractor Opr-Laborer	1.0	1.0	1.0	3,130-3,763	41,220	41,220
Groundskeeper	4.0	5.0	5.0	2,511-3,119	167,628	170,724
Custodian	0.5	1.0	1.0	1,960-2,382	28,584	28,584
Totals, Maintenance of Grounds	6.5	8.0	8.0	\$246,127	\$289,164	\$292,260
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	10.9	13.0	13.0	4,601-5,060	717,756	717,756
Chief Engr II	0.6	1.0	1.0	4,417-5,331	53,004	55,656
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	51,562	51,732
Electrician I	4.3	4.0	4.0	3,577-4,310	188,448	188,448
Electronics Techn	2.3	3.0	3.0	3,050-4,024	115,044	120,796
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Totals, Utilities, Water and Sewage	21.1	24.0	24.0	\$1,096,589	\$1,225,906	\$1,234,480
Totals, Plant Operations	62.4	70.0	70.0	\$2,940,298	\$3,244,536	\$3,271,120
<b>TOTALS, AUTHORIZED POSITIONS, PATTON STATE HOSPITAL</b>	<b>2,192.1</b>	<b>2,391.5</b>	<b>2,549.4</b>	<b>\$133,041,770</b>	<b>\$137,731,519</b>	<b>\$150,205,101</b>
<i>Regular/Ongoing Positions</i>	1,985.9	2,375.7	2,533.6	109,224,110	133,018,944	145,492,526
<i>Temporary Help</i>	206.2	15.8	15.8	9,356,307	598,575	598,575
<i>Overtime</i>	-	-	-	14,461,353	4,114,000	4,114,000
<b>Salinas Valley Psychiatric Program</b>						
Office of the Executive Director:						
C.E.A. II	1.0	1.0	1.0	\$7,302-8,051	\$101,436	\$101,436
C.E.A. I	-	1.0	1.0	5,768-7,324	71,640	75,222
Exec Secty I	0.5	1.0	1.0	2,822-3,431	39,396	40,764
Totals, Office of the Executive Director	1.5	3.0	3.0	\$120,654	\$212,472	\$217,422
Administration:						
Hlth Prog Coord	-	1.0	1.0	5,940-7,217	71,280	74,844
Hosp Adm Resident II	0.9	1.0	1.0	4,746-5-726	68,712	68,712
Prog Consultant-Rehab Therapy	0.3	1.0	1.0	4,734-5,713	57,519	60,399
Prog Consultant-Soc Work	0.3	1.0	1.0	4,734-5,713	66,860	68,556
Prog Asst-Mental Dis	-	1.0	1.0	4,699-5,671	56,388	59,207
Assoc Info Sys Analyst-Spec	0.9	2.0	2.0	4,316-5,247	104,238	109,447
Trng Ofcr I	-	1.0	1.0	4,111-4,997	49,332	51,798
Acctg Ofcr-Spec	0.5	1.0	1.0	3,589-4,363	49,461	49,867
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Svcs Supvr I	-	1.0	1.0	3,129-3,805	37,548	39,425
Hlth Recd Techn II-Spec	1.0	2.0	2.0	2,759-3,355	72,828	74,971
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,632-4,155	84,861	87,817

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	-	3.0	3.0	2,510-3,050	90,360	94,878
Hlth Recd Techn I	0.6	1.0	1.0	2,465-2,998	29,580	31,056
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Pers Spec	0.2	1.0	1.0	2,431-3,800	29,172	30,630
Stock Clk	0.9	1.0	1.0	2,261-2,749	27,810	29,202
Ofc Asst-Typing	0.5	1.0	1.0	2,003-2,641	25,236	26,496
Totals, Administration	9.9	23.0	23.0	\$442,333	\$1,007,021	\$1,043,141
Housekeeping:						
Materials & Stores Supvr	0.2	1.0	1.0	2,977-3,926	42,936	42,936
Custodian	4.6	10.7	15.0	1,960-2,382	265,571	382,463
Totals, Housekeeping	4.8	11.7	16.0	\$132,298	\$308,507	\$425,399
Psychiatric Services:						
Prog Director-Mental Disabilities	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Hosp Coord-Forensic	1.0	1.0	1.0	4,800-5,791	90,595	90,595
Ofc Techn-Typing	2.1	1.0	1.0	2,510-3,050	34,122	35,778
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Psychiatric Services	4.1	4.0	4.0	\$227,208	\$225,721	\$228,607
Program Administration:						
Pharmacist II	0.3	1.0	1.0	5,725-6,312	87,744	87,744
Pharmacist I	0.4	2.0	2.0	5,059-5,748	161,952	170,048
Pharmacy Asst	1.5	4.0	4.0	2,465-2,998	124,716	128,652
Totals, Program Administration	2.2	7.0	7.0	\$111,510	\$374,412	\$386,444
Level of Care-Professional:						
Staff Psychiatrist-C&R Svcs-Safety	-	5.0	5.0	10,178-12,731	918,000	918,000
Sr Psychiatrist-Supvr-C&R Svcs	-	1.0	1.0	8,770-11,447	187,116	187,116
Sr Psychiatrist-Supvr	0.9	-	-	8,770-11,447	-	-
Staff Psychiatrist-Safety	2.3	1.0	1.0	8,528-11,181	170,172	170,172
Psychologist-Clinical-Safety	1.9	6.0	6.0	4,498-5,904	533,088	533,088
Clinical Soc Wkr-Safety	3.2	13.0	13.0	3,321-4,139	801,704	803,696
Clinical Dietitian-Safety	1.0	2.0	2.0	3,102-3,861	83,556	85,417
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,036-3,780	36,432	38,256
Rehab Therapist-Recr-Safety	2.9	9.0	9.0	2,891-3,599	494,952	496,692
Rehab Therapist-Music-Safety	0.2	1.0	1.0	2,891-3,599	55,188	55,188
Totals, Level of Care-Professional	13.4	39.0	39.0	\$1,203,739	\$3,280,208	\$3,287,625
Level of Care-Nursing:						
Sr Med Tech Asst	6.6	24.0	24.0	5,276-6,407	2,070,159	2,070,159
Supvng Registered Nurse-Safety	2.2	8.0	8.0	4,392-5,290	703,967	703,967
Registered Nurse-Safety	11.0	35.0	35.0	4,349-5,914	2,796,164	2,801,412
Med Tech Asst	40.1	142.1	151.0	3,911-5,440	11,010,154	11,693,349
Overtime	-	-	-	(389,872)	-	-
Totals, Level of Care-Nursing	59.9	209.1	218.0	\$7,095,028	\$16,580,444	\$17,268,887
<b>TOTALS, AUTHORIZED POSITIONS, SALINAS VALLEY PSYCHIATRIC PROGRAM</b>	<b>95.8</b>	<b>296.8</b>	<b>310.0</b>	<b>\$9,332,770</b>	<b>\$21,988,785</b>	<b>\$22,857,525</b>
<i>Regular/Ongoing Positions</i>	95.8	296.8	310.0	8,942,898	21,988,785	22,857,525
<i>Overtime</i>	-	-	-	389,872	-	-
<b>Vacaville Psychiatric Program</b>						
Office of the Executive Director:						
C.E.A. I	0.5	1.0	1.0	\$5,768-7,324	\$85,200	\$85,200

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Exec Secty I	0.7	1.0	1.0	2,822-3,431	40,940	41,172
Totals, Office of the Executive Director	1.2	2.0	2.0	\$72,572	\$126,140	\$126,372
Administration:						
Asst Hospital Administrator	0.9	1.0	1.0	5,768-6,361	70,080	73,581
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	66,325	68,712
Std Compliance Coord	0.2	2.0	2.0	4,734-5,713	120,753	126,580
Hlth & Safety Ofcr	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	54,168	56,881
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,309-5,211	62,532	62,532
Trng Ofcr I	-	1.0	1.0	4,111-4,997	49,332	51,799
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	113,846	116,539
Acctg Officer I	-	1.0	1.0	3,589-4,363	43,068	45,221
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Clinical Dietitian-Safety	0.5	3.0	3.0	3,102-3,861	120,780	124,500
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	39,810	40,260
Prop Controller I	1.0	1.0	1.0	2,712-3,296	38,022	39,552
Supvng Cook I	1.0	1.0	1.0	2,711-3,295	42,060	42,060
Staff Svcs Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	3.0	3.0	2,510-3,050	109,800	109,800
Cook Spec II	2.5	3.0	3.0	2,485-3,021	105,484	108,602
Hlth Recd Techn I	4.0	5.0	5.0	2,465-2,998	165,848	171,365
Acctg Techn	1.9	1.0	1.0	2,465-2,998	35,976	35,976
Pers Spec	-	1.0	1.0	2,431-3,800	29,172	30,631
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	33,910	34,200
Custodian	9.2	13.0	14.0	1,960-2,382	351,245	380,069
Totals, Administration	30.8	45.0	46.0	\$1,205,708	\$1,764,603	\$1,831,252
Psychiatric Services:						
Med Director-Chief Dep	0.9	1.0	1.0	10,201-11,865	185,000	185,000
Nurse Practitioner-Safety	1.0	2.0	2.0	5,845-7,412	180,084	183,591
Pharmacist II	1.0	1.0	1.0	5,725-6,312	87,744	87,744
Pharmacist I	2.0	4.0	4.0	5,059-5,748	307,368	313,440
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Pharmacy Asst	3.0	3.0	3.0	2,465-2,998	103,911	105,508
Totals, Psychiatric Services	8.9	12.0	12.0	\$633,333	\$900,707	\$911,883
Acute Psychiatric Inpatient:						
Staff Psychiatrist-Safety	15.3	20.0	20.0	8,528-11,181	3,161,073	3,161,073
Physician & Surgeon-Safety	1.5	2.0	2.0	7,040-11,181	300,458	300,458
Hlth Prog Coord	-	1.0	1.0	6,195-7,527	74,340	78,057
Prog Director-Mental Disabilities	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Sr Med Tech Asst	7.8	15.0	15.0	5,276-6,407	1,093,388	1,118,369
Hosp Coord-Forensic	1.0	1.0	1.0	4,800-5,791	90,595	90,595
Prog Asst-Mental Disabilities	1.0	1.0	1.0	4,699-5,671	68,652	68,652
Psychologist-Clinical-Safety	4.7	7.0	7.0	4,498-5,904	493,212	502,440
Supvng Registered Nurse-Safety	5.9	8.0	8.0	4,392-5,290	724,760	724,760
Registered Nurse-Safety	24.4	29.0	29.0	4,349-5,914	2,310,032	2,310,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Med Tech Asst	70.6	99.0	99.0	3,911-5,440	6,279,272	6,552,601
Clinical Soc Worker-Safety	9.4	12.0	12.0	3,321-4,139	685,694	693,518
Rehab Therapist-Art-Safety	1.0	2.0	2.0	3,036-3,780	92,724	94,728
Rehab Therapist-Occ-Safety	0.5	1.0	1.0	3,028-3,960	51,120	51,120
Rehab Therapist-Recr-Safety	2.7	5.0	5.0	2,891-3,599	217,141	224,868
Rehab Therapist-Music-Safety	2.5	3.0	3.0	2,891-3,599	131,145	136,615
Soc Wkr Assoc	0.4	1.0	1.0	2,667-3,295	39,540	39,540
Clinical Psychology Intern	4.0	2.0	2.0	2,659-3,946	78,078	81,990
Ofc Techn-Typing	1.0	3.0	3.0	2,510-3,050	96,840	99,864
Temporary Help	3.3	-	-	(246,149)	-	-
Overtime	-	-	-	(3,753,056)	225,000	225,000
Totals, Acute Psychiatric Inpatient	158.0	213.0	213.0	\$16,513,196	\$16,289,432	\$16,630,648
Intermediate Treatment Program:						
Staff Psychiatrist-Safety	2.0	2.0	2.0	8,528-11,181	321,144	321,144
Prog Director-Mental Disabilities	0.9	1.0	1.0	5,684-6,264	73,852	76,280
Sr Med Tech Asst	7.0	7.0	7.0	5,276-6,407	555,013	555,237
Prog Asst-Mental Disabilities	0.7	1.0	1.0	4,699-5,671	56,988	59,808
Hlth Svcs Spec	0.5	1.0	1.0	4,593-5,449	55,116	57,876
Psychologist-Clinical-Safety	1.7	2.0	2.0	4,498-5,904	141,312	144,471
Supvng Registered Nurse-Safety	2.0	2.0	2.0	4,392-5,290	181,190	181,190
Registered Nurse-Safety	9.3	11.0	11.0	4,349-5,914	875,842	875,842
Med Tech Asst	21.5	36.0	36.0	3,911-5,440	2,189,133	2,324,518
Clinical Soc Wkr-Safety	3.7	4.0	4.0	3,321-4,139	227,421	233,790
Rehab Therapist-Art-Safety	-	1.0	1.0	3,036-3,780	43,764	45,780
Rehab Therapist-Recr-Safety	3.0	4.0	4.0	2,891-3,599	186,108	188,028
Rehab Therapist-Music-Safety	1.0	1.0	1.0	2,891-3,599	44,737	44,737
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	33,276	34,944
Totals, Intermediate Treatment Program	54.1	74.0	74.0	\$3,834,080	\$4,984,896	\$5,143,645
Program Review:						
Sr Psychologist-Supvr	0.3	1.0	1.0	5,341-6,807	75,628	79,300
Prog Consultant-Soc Work	0.6	1.0	1.0	4,734-5,713	56,808	59,652
Prog Consultant-Rehab Therapy	0.6	1.0	1.0	4,734-5,713	57,519	60,399
Totals, Program Review	1.5	3.0	3.0	\$103,119	\$189,955	\$199,351
Day Treatment Program:						
Staff Psychiatrist-Safety	-	5.0	5.0	8,528-11,181	802,860	802,860
Sr Med Tech Asst	1.0	2.0	2.0	5,276-6,407	141,756	144,922
Psychologist-Clinical-Safety	2.0	7.0	7.0	4,498-5,904	411,281	428,118
Supvng Registered Nurse-Safety	1.0	2.0	2.0	4,392-5,290	181,190	181,190
Registered Nurse-Safety	3.0	10.7	10.7	4,349-5,914	850,064	850,064
Unit Supervisor	-	1.0	1.0	4,226-5,088	50,712	53,248
Med Tech Asst	6.6	33.0	38.0	3,911-5,440	1,834,287	2,319,939
Clinical Soc Wkr-Safety	1.6	8.0	8.0	3,321-4,139	439,728	452,904
Rehab Therapist-Recr-Safety	1.0	5.0	5.0	2,891-3,599	184,388	193,006
Pharmacy Asst	0.6	1.0	1.0	2,465-2,998	31,056	32,604
Totals, Day Treatment Program	16.8	74.7	79.7	\$1,119,415	\$4,927,322	\$5,458,855

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>TOTALS, AUTHORIZED POSITIONS, VACAVILLE PSYCHIATRIC PROGRAM</b>	<b>271.3</b>	<b>423.7</b>	<b>429.7</b>	<b>\$23,481,423</b>	<b>\$29,183,055</b>	<b>\$30,302,006</b>
<i>Regular/Ongoing Positions</i>	268.0	423.7	429.7	19,482,218	28,958,055	30,077,006
<i>Temporary Help</i>	3.3	-	-	246,149	-	-
<i>Overtime</i>	-	-	-	3,753,056	225,000	225,000
<b>TOTALS, AUTHORIZED POSITIONS, STATE HOSPITALS</b>	<b>8,169.2</b>	<b>10,332.6</b>	<b>10,758.1</b>	<b>\$506,409,537</b>	<b>\$587,140,523</b>	<b>\$623,265,080</b>
<i>Regular/Ongoing Positions</i>	7,752.4	10,287.7	10,713.2	423,750,471	570,515,601	606,640,158
<i>Temporary Help</i>	416.8	44.9	44.9	21,160,647	1,673,686	1,673,686
<i>Overtime</i>	-	-	-	61,498,419	14,951,236	14,951,236
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8,494.5</b>	<b>10,783.8</b>	<b>11,168.0</b>	<b>\$525,620,582</b>	<b>\$613,478,104</b>	<b>\$648,141,160</b>
<i>Regular/Ongoing Positions</i>	8,067.2	10,734.5	11,118.7	442,361,269	596,571,451	631,234,507
<i>Temporary Help</i>	427.3	49.3	49.3	21,736,377	1,915,417	1,915,417
<i>Overtime</i>	-	-	-	61,522,936	14,991,236	14,991,236
<b>Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439</b>						
Coalinga State Hospital:						
Acctg Officer-Supvr	-	-1.0	-1.0	\$3,589-4,363	-	-
Acctg Techn	-	-1.0	-1.0	\$2,465-2,998	-	-
Ofc Svcs Supvr I - Typing	-	-1.0	-1.0	\$2,465-2,998	-	-
Stock Clk	-	-1.0	-1.0	\$2,261-2,749	-	-
Ofc Asst - Typing	-	-6.2	-6.2	\$2,003-2,641	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive Division</b>						
Director's Office:						
Director	0.3	1.0	1.0	\$29,942	\$108,753	\$108,753
Chief Deputy Director	-	1.0	1.0	8,209-8,879	98,508	98,508
Asst Director	-	1.0	1.0	7,117-7,697	85,404	85,404
Assistant Secretary, Long Term Care	0.7	1.0	1.0	6,785-7,337	87,612	87,612
Staff Services Mgr II	0.9	1.0	1.0	5,768-6,361	69,216	72,672
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	58,313	59,973
Administrative Assistant I	0.2	1.0	1.0	3,418-4,347	49,005	49,860
Office Techn-Gen	0.7	1.0	1.0	2,465-2,998	35,523	35,970
Totals, Executive Division	3.8	8.0	8.0	\$245,933	\$592,334	\$598,752
<b>Administration Division</b>						
Administration Division Office:						
C.E.A. I	1.0	1.0	1.0	8,030-8,854	101,748	101,748
Totals	1.0	1.0	1.0	\$98,112	\$101,748	\$101,748
Personnel Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,927	38,412
Totals	5.0	5.0	5.0	\$272,500	\$275,427	\$276,912
Business Services:						
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Business Service Asst-Spec	2.0	2.0	2.0	2,331-3,465	83,160	83,160
Totals	3.0	3.0	3.0	\$134,988	\$134,988	\$134,988
Financial Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	63,263	66,369
Sr Acctg Officer-Spec	1.7	2.0	2.0	4,111-4,997	109,029	111,483
Acctg Officer-Spec	1.3	1.0	1.0	3,589-4,363	46,344	48,660
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals	7.0	7.0	7.0	\$359,598	\$367,294	\$375,170
Budgets/Contract Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,756-5,726	68,712	68,712
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	116,403	119,217
Staff Services Analyst-Gen	0.6	0.6	0.6	2,632-4,155	29,916	29,916
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals	5.5	5.6	5.6	\$306,833	\$313,971	\$316,785
Audit Services:						
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,278	68,712
Assoc Mgt Auditor	2.6	3.0	3.0	4,316-5,247	188,892	188,892
Totals	3.6	4.0	4.0	\$231,823	\$257,170	\$257,604
Information Technology Services:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Staff Programmer Analyst-Supvr	0.5	1.0	1.0	4,732-5,754	62,675	62,675
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Info Systems Analyst-Spec	4.8	4.9	4.9	4,316-5,247	305,516	308,524
Assoc Programmer Analyst-Spec	2.6	3.0	3.0	4,316-5,247	186,892	188,892
Asst Info Systems Analyst	0.7	1.0	1.0	2,902-4,363	52,356	52,356
Totals	12.6	13.9	13.9	\$815,387	\$898,379	\$903,387
Totals, Administration Division	37.7	39.5	39.5	\$2,219,241	\$2,348,977	\$2,366,594
<b>Programs Division</b>						
Community Services:						
Staff Services Mgr II-Supvr	0.4	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	141,910	146,016
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals	6.1	6.0	6.0	\$334,002	\$309,562	\$313,668
Community Services-Field Operations Services:						
Staff Services Mgr I	0.2	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	0.3	4.0	4.0	4,111-4,997	232,745	237,154
Totals	0.5	6.0	6.0	\$30,619	\$370,169	\$374,578
Energy and Environmental-Field Operations Svcs:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	82,170	83,646
Staff Services Mgr II-Mgrl	0.8	1.0	1.0	5,768-6,361	75,756	76,332
Staff Services Mgr II-Supvr	0.6	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.8	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	8.7	6.0	6.0	4,111-4,997	345,306	350,586
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	40,140	41,580
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals	14.8	11.0	11.0	\$889,940	\$687,516	\$696,288
Energy and Environmental-Utility Assistance and Support:						
Staff Services Mgr II-Supvr	0.4	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	3.3	1.0	1.0	4,111-4,997	59,964	59,964
Supvng Prog Techn II	2.0	2.0	2.0	2,759-3,355	81,720	81,720
Staff Services Analyst-Gen	1.3	-	-	2,632-4,155	-	-
Prog Techn II	3.0	3.0	3.0	2,465-2,998	105,928	107,630
Mgt Services Techn	1.9	2.0	2.0	2,331-3,201	76,824	76,824
Prog Techn	6.7	7.5	7.5	2,130-2,780	232,758	236,830
Totals	19.6	16.5	16.5	\$817,791	\$625,906	\$631,680
Energy and Environmental-Cash Assistance:						
Research Analyst II-Gen	0.1	1.0	1.0	4,316-5,247	57,596	60,474
Assoc Govtl Prog Analyst	0.3	3.0	3.0	4,111-4,997	162,524	167,656
Staff Services Analyst-Gen	0.2	2.0	2.0	2,632-4,155	99,720	99,720
Temporary Help	19.4	19.4	19.4	(286,604)	286,604	286,604
Overtime	-	-	-	(79,065)	79,065	79,065
Totals	20.0	25.4	25.4	\$397,176	\$685,509	\$693,519
Totals, Programs Division	61.0	64.9	64.9	\$2,469,528	\$2,678,662	\$2,709,733
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>102.5</b>	<b>112.4</b>	<b>112.4</b>	<b>\$4,934,702</b>	<b>\$5,619,973</b>	<b>\$5,675,079</b>
<i>Regular/Ongoing Positions</i>	83.1	93.0	93.0	4,569,033	5,254,304	5,309,410
<i>Temporary Help</i>	19.4	19.4	19.4	286,604	286,604	286,604
<i>Overtime</i>	-	-	-	79,065	79,065	79,065

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Office of the Director</b>						
Director	1.0	1.0	1.0	\$10,471-11,325	\$123,255	\$123,255
Chief Deputy Director	1.0	1.0	1.0	9,115-9,857	116,868	116,868
Asst Director	-	1.0	1.0	7,117-7,697	85,404	85,404
Exec Asst	2.0	2.0	2.0	3,072-3,734	94,380	94,380
Totals, Office of the Director	4.0	5.0	5.0	\$334,502	\$419,907	\$419,907
<b>Executive Branch</b>						
Audit Services:						
Supvng Mgt Auditor	0.8	1.0	1.0	6,334-6,984	83,808	83,808
Staff Mgt Auditor	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Mgt Auditor	5.7	5.0	5.0	4,316-5,247	299,478	305,687
Staff Services Analyst-Gen	0.6	3.0	3.0	2,902-4,363	118,294	124,208
Temporary Help	0.1	1.0	1.0	(3,578)	45,216	45,216
Totals, Audit Services	9.2	12.0	12.0	\$563,456	\$684,220	\$696,343
Legal Affairs and Regulations:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	104,760	104,760
C.E.A. I	0.6	1.0	1.0	5,768-7,324	69,216	69,216
Staff Counsel	2.0	2.0	2.0	4,520-7,571	180,856	181,704
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	32,215	32,215
Sr Legal Typist	0.1	1.0	1.0	2,419-3,285	25,468	25,468
Totals, Legal Affairs and Regulations	5.0	7.0	7.0	\$426,198	\$472,479	\$473,327
Office of Civil Rights:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,495	68,712
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,800
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,860	49,860
Mgt Services Techn	0.7	1.0	1.0	2,331-3,201	27,972	29,376
Pers Selection Tech	0.1	1.0	1.0	2,130-2,998	30,072	31,572
Totals, Office of Civil Rights	3.5	6.0	6.0	\$208,429	\$301,163	\$306,752
Legislation:						
Asst Director	1.0	1.0	1.0	6,785-7,337	81,420	81,420
Research Analyst II-Soc/Behavioral	0.6	0.8	0.8	4,316-5,247	47,223	47,223
Totals, Legislation	1.6	1.8	1.8	\$120,773	\$128,643	\$128,643
Appeals Board:						
Board Members	-	-	-	31,000	-	-
Exec Secretary	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Staff Counsel	0.1	1.0	1.0	4,520-7,571	73,656	77,340
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Appeals Board	2.4	4.0	4.0	\$129,154	\$225,036	\$228,720
State Rehabilitation Council:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Board Members	-	-	-	1,200	-	-
Temporary Help	-	-	-	-	10,000	10,000
Totals, State Rehabilitation Council	2.0	2.0	2.0	\$105,612	\$115,312	\$115,312
Totals, Executive Branch	23.7	32.8	32.8	\$1,553,622	\$1,926,853	\$1,949,097
<b>Administrative Services Division</b>						
Administrative Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	4,732-5,754	69,048	69,048
Exec Asst	1.5	2.0	2.0	3,072-3,734	89,616	89,616
Overtime	-	-	-	-	11,948	11,948
Temporary Help	-	3.6	3.6	(309)	94,569	94,569
Totals, Administrative Services	3.0	7.6	7.6	\$205,318	\$371,429	\$371,429
Accounting Services:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	125,064	125,064
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Officer-Spec	0.9	1.0	1.0	4,111-4,997	52,998	55,647
Acctg Officer-Supvr	2.6	3.0	3.0	3,589-4,363	137,626	144,506
Acctg Officer-Spec	3.5	4.0	4.0	3,589-4,363	182,813	189,321
Accountant Trainee	0.2	2.0	2.0	3,027-3,505	77,554	80,196
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	41,580	41,580
Accountant I-Supvr	1.0	1.0	1.0	2,819-3,353	40,236	40,236
Accountant I-Spec	9.1	12.0	12.0	2,682-3,259	437,652	442,722
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	3.1	4.0	4.0	2,465-2,998	123,444	124,938
Sr Acct Clerk	3.0	3.0	3.0	2,465-2,998	107,928	107,928
Acct Clerk II	4.3	5.0	5.0	2,209-2,687	159,994	163,171
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Overtime	-	-	-	-	17,141	17,141
Totals, Accounting Services	37.4	45.0	45.0	\$1,614,923	\$1,897,366	\$1,925,786
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Specialist II -Soc/Behavioral	0.7	1.0	1.0	4,960-6,028	71,541	72,336
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	66,759	68,712
Research Analyst II-Soc/Behavioral	2.1	3.0	3.0	4,316-5,247	180,993	183,750
Assoc Budget Analyst	3.0	3.0	3.0	4,111-4,997	174,324	177,048
Acct Officer Spec	0.3	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Overtime	-	-	-	-	11,666	11,666
Totals, Budgets, Fiscal Forecasting and Research Section	9.1	10.0	10.0	\$546,920	\$628,207	\$636,436
Planning and Resources Development:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Research Analyst II-Soc/Behavioral	0.6	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,804	59,216
Totals, Planning and Resources Development	2.6	3.0	3.0	\$157,286	\$165,548	\$173,396
Personnel Services Section:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	202,745	202,962
Assoc Personnel Analyst	6.3	9.0	9.0	4,111-4,997	497,818	509,139
Limited Exam-Appt Prog Candidate	0.1	1.0	1.0	3,423	30,120	30,120
Sr Pers Spec	2.8	3.0	3.0	3,418-4,155	149,085	149,580
Pers Supvr I	1.9	2.0	2.0	3,418-4,155	99,720	99,720
Pers Tech II Specialist	0.2	1.0	1.0	3,048-3,707	42,876	44,466

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst-Gen	4.5	5.0	5.0	2,632-4,155	232,854	237,864
Office Tech	0.6	-	-	2,510-3,050	-	-
Pers Spec	6.4	12.0	12.0	2,431-3,800	485,452	492,194
Pers Selection Tech	1.2	1.0	1.0	2,130-2,998	25,560	26,844
Office Asst-Typing	1.0	4.0	4.0	2,003-2,641	106,363	107,701
Overtime	-	-	-	-	4,695	4,695
Temporary Help	0.3	0.2	0.2	(9,806)	6,338	6,338
Totals, Personnel Services Section	29.1	42.2	42.2	\$1,459,238	\$1,959,058	\$1,987,055
Labor Relations Office:						
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Labor Relations Office	2.0	2.0	2.0	\$104,688	\$104,688	\$104,688
Business Services Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	70,564	73,728
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Business Mgt Analyst	3.3	3.0	3.0	4,111-4,997	179,892	179,892
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	119,928	119,928
Telecomm Systems Analyst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	49,284	49,860
Property Insp-Spec	3.0	3.0	3.0	3,227-3,921	141,156	141,156
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Mailing Mach	0.5	1.0	1.0	2,130-2,801	33,612	33,612
Service Asst-Dup	1.0	1.0	1.0	1,953-2,371	28,452	28,452
Office Asst-Gen	0.7	2.0	2.0	1,938-2,588	45,646	47,970
Overtime	-	-	-	-	674	674
Temporary Help	1.1	1.6	1.6	(35,824)	24,583	24,583
Totals, Business Services Section	18.9	21.6	21.6	\$900,742	\$1,002,335	\$1,008,399
Information Systems Services Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Supvr	1.4	1.0	1.0	5,206-6,327	75,162	75,924
Staff Service Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Supvr	0.3	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	5.7	7.5	7.5	4,732-5,754	460,244	468,032
Staff Info Systems Analyst-Spec	2.8	3.0	3.0	4,732-5,754	200,418	203,536
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Systems Software Spec-I-Tech	4.0	4.0	4.0	4,731-5,753	268,322	271,382
Assoc Info Systems Analyst-Spec	7.5	8.0	8.0	4,316-5,247	471,911	485,211
Assoc Programmer Analyst-Spec	4.7	5.8	5.8	4,316-5,247	345,586	350,900
Assoc Sys	0.2	-	-	4,308-5,235	-	-
Programmer I	1.0	1.0	1.0	3,048-3,638	39,520	41,496
Asst Info Systems Analyst	5.3	6.0	6.0	2,902-4,363	265,471	276,770
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	51,060	51,060
Secretary	-	0.8	0.8	2,510-3,051	36,612	36,612
Info Systems Techn	2.5	3.0	3.0	2,317-3,326	111,138	113,760

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	-	3,275	3,275
Temporary Help	0.7	0.7	0.7	(24,613)	41,973	41,973
Totals, Information Systems Services Section	42.0	47.8	47.8	\$2,419,205	\$2,806,280	\$2,855,519
Personnel and Business Resources Branch:						
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	83,808	83,808
Temporary Help	-	-	-	(129)	-	-
Totals, Personnel and Business Resources Branch	0.7	1.0	1.0	\$54,676	\$83,808	\$83,808
Staff Development Section:						
Trng Officer III	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Trng Officer I	1.0	2.0	2.0	4,111-4,997	118,632	119,812
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	58,188	59,964
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	-	-	(288)	-	-
Totals, Staff Development Section	3.3	5.0	5.0	\$189,672	\$288,852	\$291,808
In-Service Training Grant:						
Trng Officer I	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,491	59,777
Totals, In-Service Training Grant	3.0	3.0	3.0	\$175,992	\$177,419	\$179,705
Vehicle Purchase and Modification:						
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,896	33,492
Totals, Vehicle Purchase and Modification	2.9	3.0	3.0	\$127,598	\$134,592	\$136,188
Contracts and Procurement Section:						
Staff Services Mgr II (Sup)	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,111-4,997	341,634	349,616
Business Service Officer II-Supvr	0.4	1.0	1.0	3,939-4,746	47,268	49,632
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Contracts and Procurement Section	9.3	10.0	10.0	\$526,553	\$566,550	\$576,896
Totals, Administrative Services Division	163.3	201.2	201	\$8,482,811	\$10,186,132	\$10,331,113
<b>Specialized Services, Blind, Deaf Division</b>						
Business Enterprise Program:						
Sr Architect	1.0	1.0	1.0	5,341-6,490	83,880	83,880
Bus Enterprise Prog Mgr	1.0	1.0	1.0	5,085-6,137	73,142	73,644
Asst Bus Enterprise Prog Mgr	1.0	1.0	1.0	4,626-5,585	63,162	65,980
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,111-4,997	57,116	57,116
Training Officer	1.0	1.0	1.0	4,111-4,997	59,759	59,964
Business Enterprise Consultant II	2.0	2.0	2.0	3,926-4,734	113,616	113,616
Business Enterprise Consultant I	9.2	10.0	10.0	3,575-4,347	509,284	513,890
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,720	99,720
Office Techn-Typing	4.7	5.0	5.0	2,510-3,050	174,259	177,068
Office Asst-Typing	1.9	2.0	2.0	2,003-2,641	51,102	53,652
Temporary Help	1.5	0.9	0.9	(49,046)	41,994	41,994
Totals, Business Enterprise Program	27.3	26.9	26.9	\$1,271,630	\$1,327,034	\$1,340,524
California Vendors Policy Committee:						
Specialist	1.0	1.0	1.0	5,290-5,448	63,480	63,480
Totals, California Vendors Policy Committee	1.0	1.0	1.0	\$63,480	\$63,480	\$63,480
Specialized Services, Blind, Deaf:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Dep Director	0.8	1.0	1.0	8,209-8,879	98,508	98,508
Exec Asst	0.7	1.0	1.0	3,072-3,734	41,148	43,204
Temporary Help	-	1.0	1.0	-	14,329	14,329
Totals, Specialized Services, Blind, Deaf	1.5	3.0	3.0	\$110,242	\$153,985	\$156,041
Services to the Deaf/Hard of Hearing:						
Prog Mgr-Deaf	1.0	1.0	1.0	4,850-5,894	71,928	71,928
Assoc Govtl Prog Analyst	1.3	2.5	2.5	4,111-4,997	140,802	142,036
Coordinator Services to Deaf	1.0	1.0	1.0	3,993-4,993	58,270	58,270
Office Techn-Typing	0.4	0.5	0.5	2,510-3,050	18,900	18,900
Temporary Help	1.5	1.3	1.3	(50,227)	55,630	55,630
Totals, Services to the Deaf/Hard of Hearing	5.2	6.3	6.3	\$226,157	\$345,530	\$346,764
Elderly Blind Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,804	59,216
Totals, Elderly Blind Services	1.0	1.0	1.0	\$93,207	\$56,804	\$59,216
Orientation Center for the Blind:						
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Administrator	1.0	1.0	1.0	4,418-5,369	64,428	64,428
Teacher-Home Econ	2.3	2.0	2.0	3,574-5,744	127,236	127,236
Teacher-Business Educ	0.7	1.0	1.0	3,574-5,744	62,616	62,616
Teacher-Orientation & Mobility	4.0	4.0	4.0	3,574-5,744	275,712	275,712
Teacher-Typing & Braille	2.0	2.0	2.0	3,574-5,744	121,032	121,032
Voc Instructor-Computer Related	0.8	1.0	1.0	3,574-5,744	42,888	45,036
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,574-5,744	68,928	68,928
Supvng Cook I	1.0	1.0	1.0	2,711-3,295	39,540	39,540
Sr Voc Rehab Counselor	0.5	1.0	1.0	2,558-4,548	40,848	42,888
Groundskeeper	1.0	1.0	1.0	2,511-3,119	33,392	34,212
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	67,350	68,892
Cook Spec II	1.0	1.0	1.0	2,485-3,021	33,142	34,800
Counselor	2.6	4.0	4.0	2,474-3,006	141,732	144,852
Sr Acct Clerk	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Licensed Voc Nurse	0.7	1.0	1.0	2,441-2,967	38,004	38,004
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Custodian	3.0	3.0	3.0	1,960-2,382	85,752	85,752
Food Svc Techn I	2.0	2.0	2.0	1,929-2,343	56,232	56,232
Overtime	-	-	-	-	515	515
Temporary Help	5.0	3.6	3.6	(165,337)	88,904	88,904
Totals, Orientation Center for the Blind	32.9	34.6	34.6	\$1,315,033	\$1,521,019	\$1,532,347
Blind Field Services Program:						
Rehab Administrator	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Rehab Supvr	8.7	9.0	9.0	4,025-4,892	530,268	531,734
Rehab Spec	2.0	2.0	2.0	3,908-4,879	118,296	118,296
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,096	49,452
Sr Voc Rehab Counselor-Qualified Rehabilitation Professional (QRP)	-	33.0	33.0	2,558-4,548	1,761,462	1,774,077
Sr Voc Rehab Counselor	65.4	36.0	36.0	2,558-4,548	1,746,435	1,768,277
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Temporary Help	16.8	18.0	18.0	(555,866)	615,267	615,267
Totals, Blind Field Services Program	97.9	103.0	103.0	\$4,171,688	\$5,029,268	\$5,067,547
Totals, Specialized Services, Blind, Deaf Division	166.8	175.8	175.8	\$7,251,437	\$8,497,120	\$8,565,919

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Independent Living and External Affairs Division</b>						
Disability Access Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Trng Officer II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,111-4,997	289,961	295,248
Trng Officer I	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Disability Access Section	10.7	11.0	11.0	\$617,004	\$638,125	\$643,412
Independent Living and External Affairs:						
Dep Director	1.0	1.0	1.0	7,117-7,697	92,364	92,364
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Independent Living and External Affairs	4.0	4.0	4.0	\$257,988	\$257,988	\$257,988
Public Affairs Office:						
Info Officer II	0.8	1.0	1.0	4,963-5,988	63,054	66,212
Totals, Public Affairs Office	0.8	1.0	1.0	\$50,831	\$63,054	\$66,212
Client Assistance Program:						
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	1.3	-	-	(43,755)	-	-
Totals, Client Assistance Program	3.3	2.0	2.0	\$100,884	\$100,884	\$100,884
Independent Living Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	115,852	118,432
Community Resources Develmt Spec	2.1	4.0	4.0	4,090-5,115	209,850	217,290
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,736	36,600
Temporary Help	-	0.1	0.1	-	21,944	21,944
Totals, Independent Living Services Section	7.1	9.1	9.1	\$375,588	\$491,202	\$502,086
California Assistive Technology Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Board Members	-	-	-	900	-	-
Temporary Help	0.5	-	-	(16,930)	-	-
Totals, California Assistive Technology Services	1.5	1.0	1.0	\$61,619	\$59,964	\$59,964
Totals, Independent Living and External Affairs Division	27.4	28.1	28.1	\$1,463,914	\$1,611,217	\$1,630,546
<b>Planning and Systems Change Division</b>						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,007	41,172
Totals, Planning and Systems Change Division	3.0	3.0	3.0	\$208,087	\$209,955	\$210,120
<b>Employment Preparation Services (EPS) Division</b>						
Collaborative Services/Workforce Development Branch:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,612	96,612
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Collaborative Services/Workforce Development Branch	2.0	2.0	2.0	\$137,784	\$137,784	\$137,784
Interagency Linkages:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	62,476	64,066
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,111-4,997	236,917	239,093
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Interagency Linkages	6.6	7.0	7.0	\$377,968	\$399,797	\$403,563
Cooperative Programs and Transition Services:						
Staff Services Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Rehab Administrator I Spec	0.9	1.0	1.0	4,288-5,357	64,284	64,284
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	237,837	239,856
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	-	0.3	0.3	-	7,934	7,934
Totals, Cooperative Programs and Transition Services	7.6	8.3	8.3	\$379,436	\$459,875	\$461,894
Human Services Cooperative Program:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Assoc Govtl Prog Analyst	3.8	5.0	3.0	4,111-4,997	289,188	171,728
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Human Services Cooperative Program	7.8	9.0	7.0	\$485,974	\$510,456	\$392,996
Workforce Development:						
Rehab Administrator I Spec	0.5	1.0	1.0	4,288-5,357	51,456	54,024
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	114,360	117,084
Office Techn-Typing	-	1.0	1.0	2,510-3,050	31,128	32,688
Office Assistant - Typing	1.0	1.0	1.0	2,003-2,641	26,496	27,820
Totals, Workforce Development	3.4	5.0	5.0	\$167,388	\$223,440	\$231,616
Totals, Employment Preparation Services (EPS) Division	27.4	31.3	29.3	\$1,548,550	\$1,731,352	\$1,627,853
<b>Employment Preparation Services-North Central Region</b>						
Employment Preparation Services-North Central Region:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Rehab Administrator I Spec	0.9	1.0	1.0	4,288-5,357	64,064	64,284
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Employment Preparation Services-North Central Region	2.9	3.0	3.0	\$207,167	\$215,120	\$215,340
Redwood Empire District:						
Medical Consultant	0.3	0.5	0.5	8,140-10,673	58,906	58,906
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	6.0	6.0	6.0	4,025-4,892	354,624	354,624
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	0.4	1.0	1.0	2,759-3,335	39,588	40,260
Case Service Supvr	3.7	6.0	6.0	2,565-3,115	211,075	214,152
Sr Voc Rehab Counselor QRP	-	26.9	26.9	2,558-4,548	1,438,229	1,444,589
Sr Voc Rehab Counselor	39.0	19.9	19.9	2,558-4,548	1,020,370	1,026,108
Office Techn-Typing	6.4	6.0	6.0	2,510-3,050	211,956	215,229
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	7.7	9.0	9.0	2,289-2,780	295,955	297,431
Acct Clerk II	0.7	1.0	1.0	2,289-2,780	28,756	30,196
Office Asst-Typing	2.6	6.0	6.0	2,003-2,641	171,786	177,360
Temporary Help	0.9	4.0	4.0	(28,544)	134,080	134,080

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Redwood Empire District	72.7	91.3	91.3	\$3,449,679	\$4,253,397	\$4,281,007
Chico District:						
Rehab Administrator II	1.4	-	-	5,514-6,080	-	-
Rehab Supvr	1.8	-	-	4,025-4,892	-	-
Rehab Spec	0.4	-	-	3,908-4,879	-	-
Office Services Supvr III-Gen	0.8	-	-	3,138-3,817	-	-
Office Services Supvr II-Gen	0.8	-	-	2,759-3,355	-	-
Case Services Sup	0.8	-	-	2,565-,3115	-	-
Sr Voc Rehab Counselor	21.0	-	-	2,558-4,548	-	-
Office Tech	4.8	-	-	2,510-3,050	-	-
Acctg Techn	0.8	-	-	2,465-2,998	-	-
Info Systems Techn	0.8	-	-	2,317-3,326	-	-
Case Service Asst	4.4	-	-	2,289-2,780	-	-
Office Asst-Typing	2.2	-	-	2,003-2,641	-	-
Temporary Help	0.8	-	-	(27,781)	-	-
Totals, Chico District	40.8	-	-	\$1,814,452	-	-
Northern Sierra District:						
Medical Consultant	0.1	0.5	0.5	8,140-10,673	63,114	63,114
Rehab Administrator II	1.0	2.0	2.0	5,514-6,080	139,128	142,440
Voc Psychologist	0.8	0.8	0.8	4,498-5,904	56,678	56,678
Rehab Supvr	5.3	8.0	8.0	4,025-4,892	454,407	462,925
Rehab Spec	0.7	1.8	1.8	3,908-4,879	95,483	96,383
Office Services Supvr III-Gen	1.3	2.0	2.0	3,138-3,817	91,608	91,608
Office Services Supvr II-Gen	1.3	2.0	2.0	2,759-3,355	80,520	80,520
Office Services Supvr I-Gen	-	0.3	0.3	2,759-3,355	29,580	29,580
Case Service Supvr	3.9	4.0	4.0	2,565-3,115	148,774	149,470
Sr Voc Rehab Counselor QRP	-	33.8	33.8	2,558-4,548	1,716,273	1,736,064
Sr Voc Rehab Counselor	37.9	23.8	23.8	2,558-4,548	1,226,224	1,234,035
Office Techn-Typing	9.7	15.6	15.6	2,510-3,050	552,246	557,575
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	0.7	2.0	2.0	2,465-2,998	70,533	71,700
Info Systems Techn	0.4	1.0	1.0	2,317-3,817	38,016	38,016
Case Service Asst	8.1	14.0	14.0	2,289-2,780	449,023	454,827
Office Asst-Typing	2.0	5.0	5.0	2,003-2,641	145,163	147,771
Temporary Help	0.6	4.0	4.0	(20,986)	134,080	134,080
Totals, Northern Sierra District	74.8	121.6	121.6	\$3,389,468	\$5,526,826	\$5,582,762
San Joaquin District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	128,076	128,076
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,589	69,589
Voc Psychologist	1.6	2.0	2.0	4,498-5,904	138,331	138,331
Rehab Supvr	8.8	11.0	11.0	4,025-4,892	635,205	641,348
Rehab Spec	0.4	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	3.1	4.0	4.0	2,565-3,115	146,066	146,066
Sr Voc Rehab Counselor QRP	-	34.0	34.0	2,558-4,548	1,796,052	1,805,520
Sr Voc Rehab Counselor	47.8	22.0	22.0	2,558-4,548	1,119,950	1,125,475
Office Techn-Typing	4.5	6.0	6.0	2,510-3,050	212,959	214,489
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Case Service Asst	17.0	20.5	20.5	2,289-2,780	659,887	663,991
Acct Clerk II	1.5	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	1.5	4.0	4.0	2,003-2,641	122,012	123,360
Temporary Help	2.5	4.0	4.0	(81,378)	134,080	134,080
Totals, San Joaquin District	93.7	114.5	114.5	\$4,372,942	\$5,378,975	\$5,407,093
Greater East Bay District:						
Medical Consultant	0.6	1.0	1.0	8,140-10,673	128,076	128,076
Rehab Administrator II	0.9	0.9	0.9	5,514-6,080	65,664	65,664
Voc Psychologist	1.2	2.0	2.0	4,498-5,904	141,696	141,696
Rehab Supvr	9.2	10.0	10.0	4,025-4,892	602,640	602,640
Rehab Spec	1.6	2.0	2.0	3,908-4,879	119,496	119,496
Office Services Supvr III-Gen	1.6	2.0	2.0	3,138-3,817	91,608	91,608
Office Services Supvr II-Gen	1.6	2.0	2.0	2,759-3,355	80,520	80,520
Case Service Supvr	5.2	7.0	7.0	2,565-3,115	253,333	254,869
Sr Voc Rehab Counselor QRP	-	39.8	39.8	2,558-4,548	2,141,803	2,162,744
Sr Voc Rehab Counselor	56.9	29.9	29.9	2,558-4,548	1,488,841	1,501,866
Office Techn-Typing	3.6	4.0	4.0	2,510-3,050	145,530	146,400
Acctg Techn	0.6	1.0	1.0	2,465-2,998	35,976	35,976
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	0.6	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	17.9	21.0	21.0	2,289-2,780	700,560	700,560
Acct Clerk II	0.5	2.0	2.0	2,209-2,687	59,412	60,768
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	4.8	7.3	7.3	(158,629)	244,696	244,696
Totals, Greater East Bay District	109.4	135.9	135.9	\$5,000,978	\$6,438,487	\$6,476,215
Oakland District:						
Medical Consultant	0.4	-	-	8,140-10,673	-	-
Voc Psychologist	0.4	-	-	4,498-5,904	-	-
Rehab Supvr	2.1	-	-	4,025-4,892	-	-
Rehab Spec	0.4	-	-	3,908-4,879	-	-
Office Services Supvr III-Gen	0.4	-	-	3,138-3,817	-	-
Office Services Supvr II-Gen	0.4	-	-	2,759-3,355	-	-
Case Service Supvr	1.4	-	-	2,565-3,115	-	-
Sr Voc Rehab Counselor	12.2	-	-	2,558-4,548	-	-
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Acctg Techn	0.4	-	-	2,465-2,998	-	-
Info Systems Techn	0.4	-	-	2,317-3,326	-	-
Case Service Asst	5.5	-	-	2,289-2,780	-	-
Acct Clerk II	0.4	-	-	2,209-2,687	-	-
Totals, Oakland District	24.8	-	-	\$1,229,562	-	-
San Francisco District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	0.4	1.0	1.0	4,498-5,904	56,001	58,800
Rehab Supvr	6.2	7.0	7.0	4,025-4,892	426,411	426,528
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Limited Exam-Appt Prog Candidate	0.3	-	-	2,805	-	-
Case Service Supvr	2.3	3.0	3.0	2,565-3,115	112,813	112,813

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Voc Rehab Counselor QRP	-	25.8	25.8	2,558-4,548	1,372,000	1,383,166
Sr Voc Rehab Counselor	36.5	19.0	19.0	2,558-4,548	949,309	962,759
Office Techn-Typing	2.2	3.0	3.0	2,510-3,050	103,972	108,426
Acctg Techn	-	1.0	1.0	2,465-2,998	31,056	31,056
Case Service Asst	11.7	12.0	12.0	2,289-2,780	392,948	396,732
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	1.9	5.0	5.0	2,003-2,641	144,266	148,356
Graduate Student	0.1	-	-	1,681-2,545	-	-
Temporary Help	2.2	4.0	4.0	(72,052)	134,080	134,080
Totals, San Francisco District	67.8	84.8	84.8	\$3,115,897	\$3,932,412	\$3,972,272
San Jose District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	118,716	118,716
Rehab Administrator II	0.8	1.0	1.0	5,514-6,080	68,652	72,090
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	5.7	6.0	6.0	4,025-4,892	351,405	352,224
Rehab Spec	2.0	2.0	2.0	3,908-4,879	114,315	114,315
Office Services Supvr III-Gen	1.5	2.0	2.0	3,138-3,817	75,530	84,989
Office Services Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	6.4	8.0	8.0	2,565-3,115	275,219	276,767
Sr Voc Rehab Counselor QRP	-	26.0	26.0	2,558-4,548	1,380,425	1,389,666
Sr Voc Rehab Counselor	43.9	22.8	22.8	2,558-4,548	1,090,468	1,104,667
Office Techn-Typing	3.2	3.0	3.0	2,510-3,050	98,055	98,055
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	0.9	2.0	2.0	2,317-3,326	56,724	58,116
Case Service Asst	10.9	12.0	12.0	2,289-2,780	404,714	404,735
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	1.4	3.0	3.0	2,003-2,641	90,288	91,734
Office Asst-Gen	0.4	1.0	1.0	1,938-2,588	25,774	27,068
Temporary Help	1.9	4.0	4.0	(61,577)	134,080	134,080
Totals, San Jose District	83.8	97.8	97.8	\$3,913,966	\$4,463,693	\$4,506,550
Santa Barbara District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Rehab Supvr	6.6	7.0	7.0	4,025-4,892	411,660	412,128
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	3.9	4.0	4.0	2,565-3,115	148,920	149,520
Sr Voc Rehab Counselor QRP	-	25.0	25.0	2,558-4,548	1,331,662	1,333,750
Sr Voc Rehab Counselor	39.4	16.0	16.0	2,558-4,548	836,471	840,780
Office Techn-Typing	3.3	3.0	3.0	2,510-3,050	110,584	111,000
Sr Acct Clerk	0.4	1.0	1.0	2,465-2,998	23,252	23,252
Case Service Asst	6.3	8.0	8.0	2,289-2,780	259,132	261,958
Acct Clerk II	0.1	1.0	1.0	2,209-2,687	31,056	31,056
Office Asst-Typing	1.6	5.0	5.0	2,003-2,641	140,746	144,828
Office Occupations Clerk	0.5	0.5	0.5	1,876-2,282	13,692	13,692
Temporary Help	2.9	4.0	4.0	(95,178)	134,080	134,080
Totals, Santa Barbara District	69.0	78.5	78.5	\$3,199,101	\$3,658,827	\$3,673,616
Totals, Employment Preparation Services-North Central Region	639.7	727.4	727.4	\$29,693,212	\$33,867,737	\$34,114,855

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals	2.0	2.0	2.0	\$130,868	\$131,220	\$131,220
<b>Community Resources Development Section:</b>						
Staff Services Mgr II	0.6	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	66,066	68,196
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Community Resources Develmt Spec	8.5	9.0	9.0	4,090-5,115	542,532	547,680
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	70,230	71,904
Totals, Community Resources Development Section	13.2	14.0	14.0	\$800,508	\$788,652	\$797,604
<b>Medical Services:</b>						
Consulting Optometrist II	0.1	0.1	0.1	5,958-7,457	5,782	5,782
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	1.8	-	-	(59,972)	-	-
Totals, Medical Services	4.8	3.1	3.1	\$163,479	\$160,954	\$160,954
<b>Centralized Services Section:</b>						
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	67,193	68,712
Assoc Govtl Prog Analyst	7.4	9.0	9.0	4,111-4,997	506,823	516,709
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,750	32,292
Limited Exam-Appnt Prog Candidate	0.2	1.0	1.0	2,317-3,326	30,120	30,120
Totals, Centralized Services Section	8.9	13.0	13.0	\$497,170	\$684,746	\$697,693
<b>Facility Technical Support:</b>						
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	117,724	120,467
Totals, Facility Technical Support	2.0	2.0	2.0	\$112,945	\$117,724	\$120,467
<b>Mobility Evaluation:</b>						
Sr Rehab Engrng Consultant	1.0	1.0	1.0	5,336-6,483	83,784	83,784
Assoc Rehab	0.6	1.0	1.0	5,136-6,238	74,124	74,856
Rehab Administrator I-Supvr	1.0	1.0	1.0	4,418-5,369	64,428	64,428
Adaptive Driver Eval Spec	2.0	2.0	2.0	3,746-4,552	109,248	109,248
Mobility Eval Spec	1.0	1.0	1.0	3,473-4,335	53,701	53,701
Auto Equipt Operator I	-	-	-	2,851-3,420	-	-
Office Techn-Typing	1.8	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	-	1.0	1.0	2,003-3,050	29,580	29,580
Temporary Help	0.1	0.3	0.3	(3,196)	12,281	12,281
Totals, Mobility Evaluation	7.5	8.3	8.3	\$422,351	\$463,746	\$464,478
Totals, Community Program Support and Development Branch	38.4	42.4	42.4	\$2,127,321	\$2,347,042	\$2,372,416
<b>Employment Preparation Services-South Region</b>						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,195	41,151
Totals	3.0	3.0	3.0	\$207,858	\$209,727	\$211,683
<b>Inland Empire District:</b>						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	124,464	124,464
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	2.0	2.0	2.0	4,498-5,904	126,024	128,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Rehab Supvr	10.5	10.0	10.0	4,025-4,892	587,052	587,928
Rehab Spec	1.8	3.0	3.0	3,908-4,879	160,022	163,551
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	0.3	1.0	1.0	2,759-3,355	39,588	40,260
Case Service Supvr	3.9	6.0	6.0	2,565-3,115	218,010	221,116
Sr Voc Rehab Counselor QRP	-	44.0	44.0	2,558-4,548	2,355,021	2,355,021
Sr Voc Rehab Counselor	64.8	29.0	29.0	2,558-4,548	1,440,075	1,451,760
Office Techn-Typing	8.0	7.0	7.0	2,510-3,050	256,090	257,400
Sr Acct Clerk	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Info Systems Techn	1.8	2.0	2.0	2,317-3,326	79,824	79,824
Case Service Asst	18.9	22.0	22.0	2,289-2,780	711,384	720,007
Acct Clerk II	1.2	2.0	2.0	2,209-2,687	64,488	64,488
Office Asst-Typing	4.8	8.0	8.0	2,003-2,641	235,728	239,805
Graduate Student	-	1.0	1.0	1,681-2,545	20,200	22,000
Temporary Help	4.2	6.0	6.0	(171,725)	201,120	201,120
Totals, Inland Empire District	127.2	148.0	148.0	\$5,815,474	\$6,809,806	\$6,848,184
San Diego District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	128,076	128,076
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	2.0	2.0	2.0	4,498-5,904	141,696	141,696
Rehab Supvr	9.2	10.0	10.0	4,025-4,892	581,727	585,442
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,688	43,688
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	4.0	4.0	4.0	2,565-3,115	150,720	150,720
Sr Voc Rehab Counselor QRP	-	40.0	40.0	2,558-4,548	2,132,890	2,139,669
Sr Voc Rehab Counselor	56.2	22.0	22.0	2,558-4,548	1,025,432	1,041,346
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	146,400	146,400
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	12.8	14.7	14.7	2,289-2,780	477,211	480,055
Acct Clerk II	0.9	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-Gen	-	1.0	1.0	1,938-2,588	29,664	31,056
Graduate Student	0.2	-	-	1,681-2,545	-	-
Temporary Help	1.7	4.0	4.0	(57,064)	134,080	134,080
Totals, San Diego District	98.7	110.7	110.7	\$4,763,689	\$5,303,176	\$5,333,820
Van Nuys/Foothill District:						
Medical Consultant	0.5	0.5	0.5	8,140-10,673	59,358	59,358
Rehab Administrator II	1.1	1.0	1.0	5,514-6,080	66,168	69,480
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	9.3	10.0	10.0	4,025-4,892	571,860	579,846
Rehab Spec	0.9	1.0	1.0	3,908-4,879	46,896	49,236
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	41,908	44,004
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	6.8	7.0	7.0	2,565-3,115	254,560	256,596
Sr Voc Rehab Counselor QRP	-	23.9	23.9	2,558-4,548	1,282,738	1,291,951
Sr Voc Rehab Counselor	50.5	30.8	30.8	2,558-4,548	1,581,183	1,590,926
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	145,290	146,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	16.5	17.0	17.0	2,289-2,780	566,843	568,211
Acct Clerk II	1.4	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	2.6	5.0	5.0	2,003-2,641	147,248	152,717
Temporary Help	2.6	5.0	5.0	(86,921)	167,600	167,600
Totals, Van Nuys/Foothill District	100.9	111.2	111.2	\$4,627,613	\$5,150,892	\$5,195,565
Greater Los Angeles District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	74,160	74,160
Rehab Supvr	9.5	10.0	10.0	4,025-4,892	585,912	589,042
Rehab Spec	1.0	1.0	1.0	3,908-4,879	59,748	59,748
Office Services Supvr III-Gen	0.3	1.0	1.0	3,138-3,817	29,595	29,595
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	41,460	41,460
Case Service Supvr	6.8	7.0	7.0	2,565-3,115	265,933	265,933
Sr Voc Rehab Counselor QRP	-	24.0	24.0	2,558-4,548	1,282,222	1,288,596
Sr Voc Rehab Counselor	53.8	33.0	33.0	2,558-4,548	1,726,792	1,737,350
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,800	109,800
Acctg Techn	0.5	1.0	1.0	2,465-2,998	34,416	35,688
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	41,112	41,112
Case Service Asst	13.6	14.8	14.8	2,289-2,780	487,816	490,573
Acct Clerk II	1.7	2.0	2.0	2,209-2,687	59,412	60,768
Office Asst-Typing	2.1	4.0	4.0	2,003-2,641	119,533	122,641
Temporary Help	3.6	6.0	6.0	(120,338)	201,120	201,120
Totals, Greater Los Angeles District	98.9	109.8	109.8	\$4,522,429	\$5,119,031	\$5,147,586
Los Angeles/South Bay District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	124,464	124,464
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Rehab Supvr	8.1	10.0	10.0	4,025-4,892	568,656	568,686
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	0.7	1.0	1.0	2,759-3,355	38,400	38,400
Case Service Supvr	6.1	7.0	7.0	2,565-3,115	261,160	261,660
Sr Voc Rehab Counselor QRP	-	21.0	21.0	2,558-4,548	1,146,960	1,149,182
Sr Voc Rehab Counselor	58.7	42.0	42.0	2,558-4,548	2,098,203	2,108,045
Office Techn-Typing	4.1	5.0	5.0	2,510-3,050	180,648	182,364
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	14.4	15.0	15.0	2,289-2,780	490,244	491,000
Acct Clerk II	1.9	2.0	2.0	2,209-2,687	60,304	61,708
Limited Exam-Appnt Prog Candidate	0.2	-	-	2,123	-	-
Office Asst-Typing	1.2	3.0	3.0	2,003-2,641	85,673	88,374
Office Asst Gen	1.5	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	2.0	4.0	4.0	(79,206)	134,080	134,080
Totals, Los Angeles/South Bay District	104.9	117.0	117.0	\$4,874,415	\$5,473,048	\$5,492,219
Orange/San Gabriel District:						
Medical Consultant	1.6	1.6	1.6	8,140-10,673	199,306	199,306
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Rehab Supvr	10.0	10.0	10.0	4,025-4,892	584,016	584,016
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,400	38,400
Case Service Supvr	4.5	5.0	5.0	2,565-3,115	184,160	185,465
Sr Voc Rehab Counselor QRP	-	33.5	33.5	2,558-4,548	1,773,545	1,779,050
Sr Voc Rehab Counselor	59.9	33.8	33.8	2,558-4,548	1,664,550	1,679,379
Office Techn-Typing	5.1	5.0	5.0	2,510-3,050	175,410	177,032
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,911	39,911
Case Service Asst	16.1	19.0	19.0	2,289-2,780	606,133	615,743
Acct Clerk II	0.9	2.0	2.0	2,209-2,687	58,628	60,768
Office Asst-Typing	2.1	4.0	4.0	2,003-2,641	116,292	119,203
Graduate Student	0.1	1.0	1.0	1,681-2,545	20,200	22,000
Temporary Help	7.3	8.0	8.0	(241,885)	268,160	268,160
Totals, Orange/San Gabriel District	112.6	127.9	127.9	\$5,102,586	\$5,906,023	\$5,945,745
Totals, Employment Preparation Services-South Region	646.2	727.6	727.6	\$29,914,064	\$33,971,703	\$34,174,802
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,739.9</b>	<b>1,974.5</b>	<b>1,972.5</b>	<b>\$84,932,758</b>	<b>\$94,769,018</b>	<b>\$95,396,628</b>
<i>Regular/Ongoing Positions</i>	1,671.2	1,877.6	1,875.6	82,577,518	91,482,806	92,110,416
<i>Temporary Help</i>	68.7	96.9	96.9	2,322,140	3,236,298	3,236,298
<i>Overtime</i>	-	-	-	-	49,914	49,914
<i>Board Members</i>	-	-	-	33,100	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Council Members	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	1.0	1.0	1.0	6,468-6,994	77,616	77,616
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	38,596	40,424
Office Techn-Typing	-	-	-	2,510-3,050	-	-
Overtime	-	-	-	5,228	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.6</b>	<b>3.0</b>	<b>3.0</b>	<b>\$168,632</b>	<b>\$186,176</b>	<b>\$188,004</b>
<i>Regular/Ongoing Positions</i>	2.6	3.0	3.0	163,404	186,176	188,004
<i>Overtime</i>	-	-	-	5,228	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive Division</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$10,271	\$123,255	\$123,255
Chief Dep Director	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Dep Director	-	1.0	1.0	6,785-7,337	81,420	81,420
Admin Asst I	1.1	2.0	2.0	3,418-4,347	101,832	102,024
Exec Asst	1.9	1.0	1.0	3,072-3,734	48,225	48,225
Totals	5.0	6.0	6.0	\$386,974	\$473,016	\$473,208
California Child Support Automation System (CCSAS) Project:						
CCSAS Project Leader	1.0	1.0	1.0	9,115-9,857	118,284	118,284
CCSAS Change Management Project Senior Consultant	0.5	1.0	1.0	7,460-8,068	96,204	96,204
DP MGR II	0.2	1.0	1.0	5,206-6,327	75,924	75,924
Admin Asst I	0.1	1.0	1.0	3,418-4,347	49,068	51,383
Exec Asst	0.7	-	-	3,072-3,734	-	-
Exec Secretary I	0.2	-	-	2,822-3,431	-	-
Totals	2.7	4.0	4.0	\$222,167	\$339,480	\$341,795
Office of Legal Services:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	142,236	142,236
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,860	42,903
Legal Services Section:						
Staff Counsel III-Spec	3.8	4.0	4.0	7,075-8,730	407,436	411,684
Staff Counsel	2.9	3.0	3.0	5,988-7,571	265,312	269,496
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Totals	10.4	11.0	11.0	\$890,037	\$952,408	\$962,883
Office of Executive Programs:						
Information Security Section:						
DP Mgr III	0.3	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	0.2	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Totals	1.1	-	-	\$78,011	-	-
Office of Legislative Constituent Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Public Inquiry & Response Section:						
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.8	-	-	4,111-4,997	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,940	37,680
Child Support Resolution:						
Staff Services Analyst-Gen	1.1	2.0	2.0	3,418-4,155	79,188	83,154
Totals	7.5	9.0	9.0	\$432,063	\$460,536	\$472,254
Office of Public Affairs:						
Asst Director	1.0	1.0	1.0	6,172-6,674	76,008	76,008
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Totals	1.8	2.0	2.0	\$125,978	\$135,972	\$135,972
Regional Administrators:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. I	4.9	5.0	5.0	5,768-7,324	455,016	455,016
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	30,594	32,124
Totals	5.1	6.0	6.0	\$447,089	\$485,610	\$487,140
Office of Executive Programs:						
Financial Integrity & Audit Coordinator:						
Staff Services Mgr III	0.3	1.0	1.0	6,334-6,984	83,808	83,808
Staff Mgt Auditor	0.6	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Mgt Auditor	1.0	4.0	4.0	4,316-5,247	240,684	243,276
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	31,506	33,084
Information Security Office:						
DP Mgr III	0.3	1.0	1.0	6,334-6,984	78,227	82,143
Sr Info Systems Analyst-Spec	0.3	2.0	2.0	5,206-6,327	134,178	135,888
Staff Info Systems Analyst-Spec	0.3	4.0	4.0	4,732-5,754	270,346	274,688
Totals	3.1	15.0	15.0	\$195,221	\$976,173	\$990,311
Temporary Help	12.5	7.0	7.0	535,596	666,457	666,457
Overtime	-	-	-	86,886	153,602	153,602
Totals	12.5	7.0	7.0	\$622,482	\$820,059	\$820,059
Totals, Executive Division	49.2	60.0	60.0	\$3,400,022	\$4,643,254	\$4,683,622
<b>Child Support Services Division</b>						
Dep Director, Child Support Services Div:						
C.E.A. III	1.5	1.0	1.0	8,030-8,854	92,320	92,320
Research Prog Spec I	0.4	1.0	1.0	4,516-5,489	61,226	64,181
Exec Asst	0.9	1.0	1.0	3,072-3,734	38,928	40,872
Totals	2.8	3.0	3.0	\$201,740	\$192,474	\$197,373
Policy Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,740	79,740
Secretary	0.8	-	-	2,510-3,051	-	-
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,246	31,764
Case Management Policy Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	205,506	206,136
Staff Prog Systems Analyst-Spec	1.7	2.0	2.0	4,516-5,489	117,882	122,772
Assoc Govtl Prog Analyst	7.9	9.0	9.0	4,111-4,997	526,196	528,668
Office Tech-Typing	0.8	1.0	1.0	2,510-3,050	31,254	32,820
Forms & Outreach Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.2	2.0	2.0	4,746-5,726	129,735	134,832
Staff Prog Systems Analyst-Spec	1.2	2.0	2.0	4,516-5,489	129,549	131,736
Assoc Govtl Prog Analyst	4.6	8.0	8.0	4,111-4,997	458,054	465,965
Staff Services Analyst-Gen	0.2	1.0	1.0	3,418-4,155	49,860	49,860
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.1	2.0	2.0	2,510-3,050	71,196	72,912
Statewide Training Section:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	73,317	75,432
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	135,688	137,424
Staff Prog Systems Analyst-Spec	0.6	1.0	1.0	4,516-5,489	64,658	65,868
Training Officer I	-	1.0	1.0	4,111-4,997	49,332	51,804
Assoc Govtl Prog Analyst	5.6	8.0	8.0	4,111-4,997	424,224	444,936
Staff Services Analyst-Gen	1.1	1.0	1.0	3,418-4,155	41,022	43,068

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals	35.4	49.0	49.0	\$2,070,531	\$2,799,907	\$2,859,769
Customer & Community Services Branch:						
Forms & Outreach Section:						
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.6	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.3	-	-	3,418-4,155	-	-
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Customer Service Support Center:						
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Totals	6.6	-	-	\$343,824	-	-
Quality Assurance Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	35,382	37,080
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Quality Assurance Team Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst <sup>1</sup>	9.5	11.0	11.0	4,111-4,997	611,758	621,930
Program Support Section:						
Staff Services Mgr I <sup>2</sup>	-	1.0	1.0	4,746-5,726	56,952	59,796
Research Analyst II-Gen <sup>2</sup>	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst <sup>3</sup>	-	2.8	2.8	4,111-4,997	144,357	149,301
Compliance Rep <sup>2</sup>	-	1.0	1.0	2,902-3,200	34,824	36,564
Office Techn-Typing <sup>2</sup>	-	1.0	1.0	2,510-3,050	30,120	31,632
State Hearing Compliance:						
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Totals	13.4	20.8	20.8	\$763,786	\$1,117,705	\$1,143,207
Data & Performance Analysis Branch:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	82,170	83,646
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,585	36,453
Performance Analysis & Research Section:						
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	62,370	62,370
Research Prog Spec I	1.6	2.0	2.0	4,516-5,489	120,057	122,772
Research Analyst II-Gen	3.8	4.0	4.0	4,316-5,247	244,884	248,868
Data Collection & Forecast Section:						
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Analyst II-Gen	2.3	2.7	2.7	4,316-5,247	152,991	157,497
Assoc Govtl Prog Analyst	2.3	2.5	2.5	4,111-4,997	138,942	143,027
Research Analyst I-Gen	0.3	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Totals	14.3	15.2	15.2	\$836,344	\$909,335	\$926,969
CCSAS Program Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
CCSAS Program Support Section:						
Staff Services Mgr II-Suprvy	2.0	1.0	1.0	5,211-6,286	73,479	75,165
Sr Prog Systems Analyst-Spec	0.8	-	-	4,960-6,028	-	-
Staff Services Mgr I	1.9	1.0	1.0	4,746-5,726	68,712	68,712
Staff Prog Systems Analyst-Spec	1.8	2.0	2.0	4,516-5,489	112,281	117,897

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Prog Systems Analyst	4.2	3.0	3.0	4,316-5,247	185,901	185,901
Assoc Govtl Prog Analyst	6.7	2.0	2.0	4,111-4,997	113,628	116,310
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-3,201	72,660	75,072
Financial Utilities & Program Monitor Section:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	75,432	75,432
Sr Prog Systems Analyst-Spec	-	1.0	1.0	4,960-6,028	61,752	64,836
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Prog Systems Analyst	-	3.0	3.0	4,316-5,247	167,587	175,805
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	115,188	120,959
Totals	20.9	23.0	23.0	\$1,195,697	\$1,258,637	\$1,289,336
Totals, Child Support Services Division	93.4	111.0	111.0	\$5,411,922	\$6,278,058	\$6,416,654
<b>Operations Division</b>						
Centralized Enforcement Branch:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	35,984	36,588
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Locate & Enforcement Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Administrator I	1.8	2.0	2.0	4,743-5,763	138,120	138,312
Assoc Prog Systems Analyst	-	5.5	5.5	4,316-5,247	271,908	285,516
Sr Compliance Rep	5.1	7.0	7.0	4,316-5,247	407,803	420,004
Field Rep	1.0	1.0	1.0	4,222-5,096	61,152	61,152
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Compliance Rep	23.4	25.8	25.8	2,994-3,465	1,172,199	1,210,478
Supvng Prog Techn II	0.9	1.0	1.0	2,759-3,355	37,614	39,491
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	3.6	4.0	4.0	2,465-2,998	142,403	143,904
Tax Techn	1.2	2.0	2.0	2,331-2,835	61,299	64,364
Prog Techn	3.9	5.0	5.0	2,130-2,780	159,270	160,956
Interstate & Alternative Enforcement:						
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Staff Services Mgr I	2.0	1.0	1.0	4,746-5,726	68,712	68,712
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Prin Compliance Rep	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Research Analyst II-Gen	1.0	-	-	4,316-5,247	-	-
Sr Compliance Rep	1.5	2.0	2.0	4,316-5,247	104,229	109,446
Assoc Govtl Prog Analyst	8.1	4.0	4.0	4,111-4,997	231,312	231,312
Staff Services Analyst-Gen	2.4	1.0	1.0	3,418-4,155	49,860	49,860
Compliance Rep	10.1	11.0	11.0	2,902-3,200	465,919	483,115
Supvng Prog Techn II	0.7	1.0	1.0	2,759-3,355	33,108	34,764
Jr Staff Services Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Tax Techn	0.7	1.0	1.0	2,632-3,201	38,412	38,412
Office Tech-Typing	0.8	-	-	2,510-3,050	-	-
Prog Techn II	2.8	4.0	4.0	2,465-2,998	137,570	139,629
Prog Techn	2.4	2.0	2.0	2,130-2,780	59,562	60,876
Totals	84.1	92.3	92.3	\$4,057,281	\$4,357,384	\$4,459,423
State Disbursement Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr III	0.4	1.0	1.0	6,334-6,984	76,008	79,812
Office Tech-Typing	0.6	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Operations Contact Center Section:						
Administrator III	0.4	-	-	6,334-6,984	-	-
Administrator II	0.9	-	-	5,208-6,329	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Administrator I	2.7	-	-	4,743-5,763	-	-
Sr Compliance Rep	4.5	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,111-4,997	-	-
Compliance Rep	2.7	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	1.5	-	-	2,632-3,201	-	-
Jr Staff Services Analyst-Gen	-	-	-	2,632-3,465	-	-
Office Tech-Typing	0.6	-	-	2,510-3,050	-	-
Tax Prog Techn I	-	-	-	2,465-2,998	-	-
Tax Techn	27.6	-	-	2,331-3,201	-	-
SDU Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	133,862	136,990
Assoc Prog Systems Analyst	1.6	2.0	2.0	4,316-5,247	116,700	119,391
Assoc Acctg Analyst	0.2	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.6	6.0	6.0	4,111-4,997	316,330	331,396
Compliance Rep	1.8	-	-	2,902-4,363	-	-
Totals	54.1	13.0	13.0	\$2,427,234	\$742,968	\$768,887
Statewide Customer Service Branch:						
Administrator III	-	1.0	1.0	6,334-6,984	81,400	83,759
Operations Contact Center Section:						
Administrator II	-	1.0	1.0	5,208-6,329	67,224	70,588
Staff Services Mgr I	-	2.0	1.7	4,746-5,726	125,664	110,848
Administrator I	-	2.0	2.0	4,743-5,763	131,655	134,775
Sr Compliance Rep	-	5.0	5.0	4,316-5,247	289,128	297,234
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	115,692	118,476
Compliance Rep	-	3.0	3.0	3,589-4,363	150,295	155,091
Staff Services Analyst-Gen	-	1.0	1.0	3,418-4,155	49,860	49,860
Jr Staff Services Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Tech-Typing	-	1.0	1.0	2,510-3,050	33,572	35,250
Tax Techn	-	48.1	48.4	2,331-3,201	1,645,090	1,577,609
Totals	-	68.1	68.1	-	\$2,752,748	\$2,699,826
Totals, Operations Division	138.2	173.4	173.4	\$6,484,515	\$7,853,100	\$7,928,136
<b>Technology Services Division</b>						
Dep Director, Technology Services Div:						
C.E.A. III	2.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. I	-	1.0	1.0	5,768-7,324	87,888	87,888
Exec Asst	0.8	-	-	3,072-3,734	-	-
Totals	2.8	2.0	2.0	\$225,417	\$194,136	\$194,136
CCSAS Implementation Oversight Branch:						
CCSAS Change Management Project Senior Consultant	0.3	-	-	7,460-8,068	-	-
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,781	83,808
DP Mgr II	0.8	-	-	5,206-6,327	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Info Systems Analyst-Spec	3.6	6.0	6.0	5,206-6,327	424,113	427,248
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Info Systems Analyst-Spec	2.8	4.0	4.0	4,732-5,754	265,638	267,108
Staff Prog Systems Analyst-Spec	0.5	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst	0.2	1.0	1.0	4,316-5,247	52,440	55,065
Asst Info Systems Analyst	0.6	-	-	2,902-4,363	-	-
Totals	11.8	15.0	15.0	\$839,418	\$1,029,708	\$1,036,965
IT Administrative Support Branch:						
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Office Techn-Typing	1.9	3.0	3.0	2,510-3,050	98,658	101,760
Totals	3.8	3.0	3.0	\$170,510	\$98,658	\$101,760
CCSAS Tech & System Support Branch:						
DP Mgr III	0.7	1.0	1.0	6,334-6,984	82,704	83,781
CCSAS Systems Operations:						
Sr Info Systems Analyst-Spec	0.7	3.0	3.0	5,206-6,327	194,940	\$201,480
DP Mgr II	0.7	1.0	1.0	5,206-6,327	75,069	75,924
Systems Software Spec II-Tech	-	1.0	1.0	5,196-6,316	57,116	57,116
Systems Software Specialist II-Supvry	-	1.0	1.0	5,196-6,316	69,216	69,216
Staff Info Systems Analyst-Spec	1.8	1.0	1.0	4,732-5,754	66,353	69,048
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,316-5,247	51,792	54,384
CSR Maintenance:						
Sr Info Systems Analyst-Spec	1.2	-	-	5,206-6,327	-	-
Senior Programmer Analyst-Supvry	0.4	1.0	1.0	5,206-6,327	75,924	75,924
DP Mgr II	0.7	1.0	1.0	5,206-6,327	62,472	65,592
Sr Program Analyst-Spec	1.4	1.0	1.0	5,206-6,327	75,924	75,924
Staff Program Analyst-Spec	5.0	6.0	6.0	4,732-5,754	407,716	407,728
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	4,732-5,754	126,491	130,644
DP Mgr I	1.3	2.0	2.0	4,732-5,754	137,116	138,096
Assoc Programmer Analyst-Spec	1.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	6.4	5.5	5.5	4,316-5,247	329,478	336,456
Staff Services Analyst-Gen	0.1	1.0	1.0	3,418-4,155	48,996	49,860
Asst Info Systems Analyst	3.0	2.0	2.0	2,902-4,363	99,925	102,214
Totals	27.6	31.5	31.5	\$1,779,608	\$2,024,196	\$2,056,351
Interim Systems Management Branch:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	73,932	75,924
Interim Operation Mgmt Section:						
Sr Info Systems Analyst-Spec	1.2	1.0	1.0	5,206-6,327	75,647	75,924
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,316-5,247	62,964	62,964
Consortia Oversight:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Child Support Intercept Application Section:						
Sr Info Systems Analyst-Spec	0.5	1.0	1.0	5,206-6,327	70,176.0	73,628.0
Staff Programmer Analyst-Spec	2.4	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Programmer Analyst-Spec	0.1	1.0	1.0	4,316-5,247	51,792	54,384
Info Systems Techn Spec I	1.0	-	-	3,266-3,969	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Child Support Intercept Program Section:						
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Totals	9.7	10.0	10.0	\$627,195	\$656,411	\$667,316
Business Application & IT Infrastructure Branch:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Department Automation & Standards Section:						
Sr Info Systems Analyst-Spec	0.8	2.0	2.0	5,206-6,327	149,568	151,848
Sr Programmer Analyst-Suprvy	0.6	1.0	1.0	5,206-6,327	67,776	71,164
Sr Programmer Analyst-Spec	0.7	2.0	2.0	5,206-6,327	146,100	149,552
Staff Info Systems Analyst-Spec	0.2	2.0	2.0	4,732-5,754	130,507	136,154
Staff Programmer Analyst-Spec	3.0	6.0	6.0	4,732-5,754	375,536	386,028
Assoc Info Systems Analyst-Spec II	2.8	3.0	3.0	4,316-5,247	178,090	185,564
Assoc Programmer Analyst-Spec	1.1	2.0	2.0	4,316-5,247	105,744	111,038
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	50,412	52,356
IT Infrastructure Section:						
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,206-6,327	73,636	75,924
Sr Info Systems Analyst-Suprvy	0.4	-	-	5,206-6,327	-	-
DP Mgr II	0.1	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst	0.2	-	-	5,206-6,327	-	-
Sys Software Spec II-Tech	0.3	1.0	1.0	5,196-6,316	73,592	75,792
Staff Programmer Analyst-Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst-Spec	5.6	7.0	7.0	4,732-5,754	468,041	473,932
Sys Software Spec I-Tech	0.8	-	-	4,731-5,753	-	-
Assoc Programmer Analyst-Spec	0.6	2.0	2.0	4,316-5,247	112,404	115,029
Assoc Info Systems Analyst-Spec	2.3	2.0	2.0	4,316-5,247	113,326	115,848
Exec Asst	0.1	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	0.9	3.0	3.0	2,902-4,363	142,088	146,585
Totals	22.2	38.0	38.0	\$1,417,119	\$2,407,716	\$2,467,710
California Parent Locator Service Branch:						
Staff Services Mgr II-Suprvy	0.3	-	-	5,211-6,286	-	-
Totals	0.3	-	-	\$18,585	-	-
Totals Technology Services Division	78.2	99.5	99.5	\$5,078,125	\$6,410,825	\$6,524,238
<b>Administrative Services Division</b>						
Dep Director, Administrative Services Div:						
C.E.A. III	1.3	1.0	1.0	8,030-8,854	111,852	111,852
C.E.A. II	-	1.0	1.0	7,302-8,051	92,400	92,400
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	50,362	52,884
Exec Asst	0.9	1.0	1.0	3,072-3,734	44,808	44,808
Secretary	0.3	1.0	1.0	2,510-3,051	36,612	36,612
Totals	2.9	5.0	5.0	\$136,904	\$336,034	\$338,556
Financial Services Branch:						
C.E.A. II	0.5	-	-	7,302-8,051	-	-
Secretary	0.3	-	-	2,510-3,051	-	-
Financial Planning Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	81,840	83,592
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	3.9	4.0	4.0	4,746-5,726	262,003	265,932
Research Analyst II-Gen	1.5	2.0	2.0	4,316-5,247	125,928	125,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	6.1	6.0	6.0	4,111-4,997	350,366	356,464
Assoc Budget Analyst	0.9	1.0	1.0	4,111-4,997	49,332	51,804
Staff Services Analyst-Gen	1.6	2.0	2.0	2,850-3,465	76,913	80,756
Jr Staff Services Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Accounting & Fiscal Services Section:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,430	83,808
Acctg Administrator II	0.7	1.0	1.0	5,211-6,286	74,610	75,432
Acctg Administrator I-Supvry	3.9	5.0	5.0	4,746-5,726	333,066	339,842
Acctg Administrator I-Spec	0.2	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Adm Analyst-Acctg	2.1	3.0	3.0	4,316-5,247	178,933	181,735
Assoc Acctg Analyst	2.9	4.0	4.0	4,316-5,247	251,856	251,856
Sr Acctg Officer-Spec	6.8	12.5	12.5	4,111-4,997	694,925	720,277
Acctg Officer-Spec	3.7	4.0	4.0	3,589-4,363	186,592	195,440
Acctg Trainee	2.1	2.0	2.0	3,027-3,505	74,456	78,179
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Office Techn-Gen	0.1	0.5	0.5	2,465-2,998	17,988	17,988
Acctg Techn	0.2	1.0	1.0	2,465-2,998	35,096	35,872
Financial Integrity & Audit Coordinator:						
Staff Mgt Auditor	0.7	-	-	4,746-5,726	-	-
Assoc Mgt Auditor	1.2	-	-	4,316-5,247	-	-
Totals	42.4	53.0	53.0	\$2,448,146	\$3,034,189	\$3,106,476
Administrative Resources Branch:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	83,754	83,808
Secretary	0.7	-	-	2,510-3,050	-	-
Human Services Section:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	134,296	136,990
Labor Relations Analyst	0.8	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Personnel Analyst	3.8	3.8	3.8	4,111-4,997	214,439	216,921
Sr Pers Spec	0.3	1.0	1.0	3,418-4,155	46,364	48,540
Jr Staff Services Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Pers Spec	2.7	3.0	3.0	2,550-3,800	114,253	119,968
Business Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	74,884	75,432
Staff Services Mgr I	2.4	3.0	3.0	4,746-5,726	204,183	206,136
Assoc Govtl Prog Analyst	5.9	7.5	7.5	4,111-4,997	437,955	445,714
Assoc Business Mgmt Analyst	0.2	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Business Service Asst-Spec	1.3	2.0	2.0	2,632-3,201	77,356	79,821
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Staff Development:						
Training Officer III	0.6	1.0	1.0	5,211-6,286	71,947	71,947
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Training Officer I	0.4	1.0	1.0	4,111-4,997	54,395	57,120
Totals	24.8	31.3	31.3	\$1,413,556	\$1,790,654	\$1,820,809
CCSAS Fiscal Support Branch:						
Staff Services Mgr III	0.8	-	-	6,334-6,984	-	-
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
CCSAS Audit & Transition:						
Staff Mgt Auditor	0.8	-	-	4,746-5,726	-	-
Assoc Mgt Auditor	2.1	-	-	4,316-5,247	-	-
CCSAS Accounting Section:						
Acctg Administrator I-Supvry	0.6	-	-	4,746-5,726	-	-
Assoc Adm Analyst-Acctg	1.8	-	-	4,316-5,247	-	-
Totals	6.8	-	-	\$478,809	-	-
Totals, Administrative Services Division	76.9	89.3	89.3	\$4,474,823	\$5,160,877	\$5,265,841
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>435.9</b>	<b>533.2</b>	<b>533.2</b>	<b>\$24,849,407</b>	<b>\$30,346,114</b>	<b>\$30,818,491</b>
<i>Regular/Ongoing Positions</i>	423.4	526.2	526.2	24,226,925	29,526,055	29,998,432
<i>Temporary Help</i>	12.5	7.0	7.0	535,596	666,457	666,457
<i>Overtime</i>	-	-	-	86,886	153,602	153,602
<b>Continuously Vacant Positions Abolished by the</b>						
<b>State Controller's Office per Government Code Section 12439</b>						
C.E.A. III	-	-1.0	-1.0	\$8,030-8,854	-96,360	-96,360
C.E.A. I	-	-1.0	-1.0	\$5,768-7,324	-69,216	-69,216

<sup>1</sup> 0.5 position limited-term to 6/30/2008.

<sup>2</sup> 1.0 position limited-term to 6/30/2008.

<sup>3</sup> 1.0 position limited-term to 6/30/2008.

<sup>4</sup> 2.0 positions limited-term to 6/30/2008.

<sup>5</sup> 1.0 position limited-term to 6/30/2008.

<sup>6</sup> 1.0 position limited-term to 6/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
<b>Executive Division</b>						
Director's Office:						
Director	0.9	1.0	1.0	\$112,984	\$123,255	\$123,255
Chief Deputy Director	1.0	2.0	2.0	9,115-9,857	218,760	218,760
Dep Director	0.8	1.0	1.0	7,460-8,068	89,520	93,996
Asst Director	-	1.0	1.0	6,468-6,994	77,616	77,616
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Exec Asst	2.0	2.0	2.0	3,072-3,734	96,114	96,114
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Director's Office	6.3	9.0	9.0	\$482,926	\$710,577	\$715,053
Office Of Legislation:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,384	96,384
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,111-4,997	54,180	56,893
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	40,492	41,172
Staff Services Analyst-Gen	0.9	2.0	2.0	2,632-4,155	64,716	67,950
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,246	31,764
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Office of Legislation	8.0	9.0	9.0	\$447,977	\$461,518	\$470,893
Public Awareness/Outreach Program:						
Dep Director	1.0	1.0	1.0	6,468-6,994	78,000	78,000
Special Consultant	0.2	-	-	4,997-9,999	-	-
Info Officer I-Spec	0.3	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	49,332	51,804
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Public Awareness/Outreach Program	3.4	4.0	4.0	\$200,004	\$232,104	\$234,576
Temporary Help	1.2	0.1	0.1	(123,184)	5,186	5,186
Overtime	-	-	-	(12,683)	-	-
Totals, Executive Division	18.9	22.1	22.1	\$1,266,774	\$1,409,385	\$1,425,708
<b>Human Rights &amp; Community Services Division</b>						
Deputy Dir Human Rights & Community Services Div:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals, Dep Dir Human Rights & Community Services Div	2.3	3.0	3.0	\$175,617	\$169,512	\$171,096
Equal Employment Opportunity:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	67,563	68,628
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	234,160	234,160
Office Techn-Typing	0.7	0.8	0.8	2,510-3,050	23,724	24,912
Totals, Equal Employment Opportunity	5.3	5.8	5.8	\$297,228	\$325,447	\$327,700
Civil Rights Bureau:						
Staff Services Mgr II-Suprvy	0.1	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,111-4,997	301,020	301,020
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	66,720	68,232
Office Asst Gen	0.8	0.8	0.8	1,938-2,588	23,331	24,446

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Civil Rights Bureau	7.3	8.8	8.8	\$393,484	\$459,783	\$462,410
Language Services Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,111-4,997	358,832	361,427
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	91,792	93,320
Totals, Language Services Bureau	8.6	9.0	9.0	\$494,013	\$519,336	\$523,459
Office for Special Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Totals, Office for Special Services	1.0	1.0	1.0	\$78,886	\$75,432	\$75,432
Office Of Services to the Blind:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Office of Services to the Blind	1.0	1.0	1.0	\$49,860	\$49,860	\$49,860
Office of Deaf Access:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,111-4,997	117,455	119,741
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	32,712	34,345
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Totals, Office of Deaf Access	4.6	5.0	5.0	\$252,862	\$250,463	\$255,966
Temporary Help	3.2	2.0	2.0	(124,815)	88,695	88,695
Totals, Human Rights & Community Services Division	33.3	35.6	35.6	\$1,866,765	\$1,938,528	\$1,954,618
<b>Welfare To Work Division</b>						
Deputy Director Welfare To Work Division:						
C.E.A. III	1.0	1.0	1.0	8,426-9,287	106,524	106,524
Exec Asst	0.9	1.0	1.0	3,072-3,734	38,916	40,860
Totals, Deputy Director Welfare to Work Division	1.9	2.0	2.0	\$136,520	\$145,440	\$147,384
Food Stamp Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Food Stamp Branch	2.0	2.0	2.0	\$120,408	\$120,408	\$120,408
Food Stamp Policy Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	198,570	204,183
Assoc Govtl Prog Analyst	8.0	8.5	8.5	4,111-4,997	489,781	497,760
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	91,440	91,440
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Food Stamp Policy Bureau	13.4	15.5	15.5	\$787,184	\$891,823	\$905,415
Field Operations Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.9	4.0	4.0	4,746-5,726	274,848	274,848
Assoc Govtl Prog Analyst	23.0	24.0	24.0	4,111-4,997	1,426,260	1,428,504
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	134,762	135,759
Office Techn-Typing	2.3	2.0	2.0	2,510-3,050	64,981	64,981
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Field Operations Bureau	32.5	35.0	35.0	\$1,897,108	\$2,007,975	\$2,011,216
Employment & Eligibility Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	88,008	88,008

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Secretary	0.8	1.0	1.0	2,510-3,051	30,120	31,632
Totals, Employment & Eligibility Branch	1.8	2.0	2.0	\$118,149	\$118,128	\$119,640
Employment Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,646	83,808
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	194,376	197,220
Assoc Govtl Prog Analyst	6.3	5.0	5.0	4,111-4,997	287,836	295,637
Staff Services Analyst-Gen	2.5	7.0	7.0	2,632-4,155	266,240	279,554
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Employment Bureau	14.5	19.0	19.0	\$808,771	\$975,714	\$1,001,419
Eligibility Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	194,691	199,150
Assoc Govtl Prog Analyst	7.3	7.0	7.0	4,111-4,997	398,484	398,484
Staff Services Analyst-Gen	5.7	7.0	7.0	2,632-4,155	315,929	320,464
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Eligibility Bureau	18.6	22.0	22.0	\$1,044,618	\$1,155,212	\$1,170,506
Child Care & Refugee Programs Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Child Care & Refugee Programs Branch	2.9	3.0	3.0	\$168,024	\$164,784	\$166,368
Refugee Programs Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	5.1	4.0	4.0	4,111-4,997	232,849	237,799
Staff Services Analyst-Gen	2.9	4.0	4.0	2,632-4,155	163,614	169,301
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Refugee Programs Bureau	12.6	15.0	15.0	\$715,190	\$771,319	\$786,636
Child Care Programs Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	199,630	205,054
Assoc Govtl Prog Analyst	6.5	8.0	8.0	4,111-4,997	469,548	475,046
Staff Services Analyst-Gen	4.8	5.0	5.0	2,632-4,155	236,230	241,903
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Office Techn-Gen	0.4	1.0	1.0	2,465-2,998	30,195	31,701
Office Asst Gen	0.6	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Child Care Programs Bureau	16.3	20.0	20.0	\$878,546	\$1,066,457	\$1,087,336
Program Integrity Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,384	96,384
Office Techn-Gen	0.8	1.0	1.0	2,465-2,998	35,559	35,976

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Program Integrity Branch	1.8	2.0	2.0	\$122,115	\$131,943	\$132,360
Fraud & Emergency Food Assistance Program Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,646	83,808
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	274,848	274,848
Welfare Fraud Coordinator	1.8	2.0	2.0	4,516-5,489	120,060	122,772
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	10.3	11.0	11.0	4,111-4,997	623,658	627,332
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	229,494	237,353
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	67,581	70,388
Totals, Fraud & Emergency Food Assistance Program Bureau	25.9	28.0	28.0	\$1,456,338	\$1,569,267	\$1,588,065
Program Technology & Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.7	4.0	4.0	4,746-5,726	267,798	269,100
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,316-5,247	174,998	180,605
Assoc Govtl Prog Analyst <sup>1</sup>	5.1	4.6	4.6	4,111-4,997	266,737	271,908
Staff Services Analyst-Gen <sup>1</sup>	1.7	3.0	3.0	2,632-4,155	134,470	137,471
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Technology & Support	15.4	16.6	16.6	\$882,586	\$955,411	\$970,492
Temporary Help	3.9	0.7	0.7	(210,677)	109,423	109,423
Overtime	-	-	-	(76)	5,921	5,921
Totals, Welfare To Work Division	163.5	182.8	182.8	\$9,346,310	\$10,189,225	\$10,322,589
<b>Legal Division</b>						
Deputy Director Legal Division:						
C.E.A. V	1.0	1.0	1.0	8,918-11,669	140,028	140,028
Exec Asst	0.8	1.0	1.0	3,072-3,734	41,367	41,367
Totals, Deputy Director Legal Division	1.8	2.0	2.0	\$170,540	\$181,395	\$181,395
Chief Counsel:						
C.E.A. IV	2.8	3.0	3.0	8,426-9,287	334,332	334,332
Asst Chief Counsel	3.7	6.0	6.0	8,024-9,024	626,724	637,036
Staff Counsel III-Spec <sup>2</sup>	37.5	42.0	41.0	7,075-8,730	4,227,316	4,191,181
Staff Counsel III-Supvr	10.0	12.0	12.0	6,906-8,522	1,149,600	1,166,160
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,211-6,286	73,788	75,432
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	66,680	68,712
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Legal Analyst	14.1	17.0	17.0	4,316-5,247	1,006,133	1,019,402
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	173,382	176,052
Staff Counsel <sup>1</sup>	29.6	36.0	36.0	3,834-7,386	2,782,418	2,833,233
Legal Analyst	9.9	18.0	18.0	3,589-4,363	862,948	886,906
Legal Support Supvr I	3.7	4.0	4.0	3,277-3,985	196,182	196,182
Legal Asst	4.6	1.0	1.0	3,164-3,846	43,680	43,960
Legal Secretary	5.8	7.0	7.0	2,839-3,623	280,501	280,501
Sr Motor Vehicle Techn	0.4	1.0	1.0	2,757-3,353	41,436	41,436
Staff Services Analyst-Gen	3.7	4.0	4.0	2,632-4,155	194,253	196,407

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	37,800	37,800
Office Techn-Gen	0.6	1.0	1.0	2,465-2,998	30,441	31,959
Sr Legal Typist	12.5	19.3	19.3	2,419-3,285	727,501	737,800
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst Gen	2.2	2.0	2.0	1,938-2,588	62,112	62,112
Svc Asst-Soc Svcs	0.6	1.0	1.0	1,885-2,103	23,847	24,961
Totals, Chief Counsel	150.6	184.3	183.3	\$11,310,035	\$13,138,306	\$13,238,796
Temporary Help	1.8	0.7	0.7	(125,408)	46,870	46,870
Overtime	-	-	-	(51,767)	23,690	23,690
Totals, Legal Division	154.2	187.0	186.0	\$11,657,750	\$13,390,261	\$13,490,751
<b>State Hearings Division</b>						
Deputy Director State Hearings Division:						
C.E.A. V	0.7	1.0	1.0	8,918-9,830	117,012	117,012
Exec Asst	0.9	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Deputy Director State Hearings Division	1.6	2.0	2.0	\$121,429	\$161,820	\$161,820
Sacramento Regional Office:						
Adm Law Judge II-Spec	0.4	1.0	1.0	7,600-9,196	91,200	95,760
Adm Law Judge II-Supvr	0.6	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge I	6.4	8.0	8.0	7,248-8,765	831,327	840,015
Office Techn-Typing	2.8	4.0	4.0	2,510-3,050	143,096	144,763
Totals, Sacramento Regional Office	10.2	14.0	14.0	\$915,872	\$1,178,758	\$1,193,673
Bay Area Regional Office:						
Adm Law Judge II-Spec	0.6	1.0	1.0	7,600-9,196	115,870	115,870
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge I	6.0	6.0	6.0	7,248-8,765	662,634	662,634
Office Techn-Typing	5.3	6.0	6.0	2,510-3,050	213,120	214,632
Totals, Bay Area Regional Office	12.9	14.0	14.0	\$1,035,810	\$1,104,759	\$1,106,271
Los Angeles Regional Office:						
Adm Law Judge II-Spec	0.6	1.0	1.0	7,600-9,196	115,870	115,870
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge I	9.8	13.0	13.0	7,248-8,765	1,381,664	1,392,210
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Office Techn-Typing	6.3	6.0	6.0	2,510-3,050	214,950	216,492
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	24,036	24,036
Totals, Los Angeles Regional Office	19.0	23.0	23.0	\$1,525,892	\$1,889,915	\$1,902,003
San Diego Regional Office:						
Adm Law Judge II-Spec	1.0	1.0	1.0	7,600-9,196	115,870	115,870
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge I	6.4	7.0	7.0	7,248-8,765	773,073	773,073
Office Services Supvr II-Gen	0.2	1.0	1.0	2,759-3,355	38,740	40,260
Office Techn-Typing	4.3	5.0	5.0	2,510-3,050	177,966	181,368
Totals, San Diego Regional Office	12.9	15.0	15.0	\$1,093,835	\$1,218,784	\$1,223,706
Operations Support Bureau/State Hearings Support Svcs:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,111-4,997	239,856	239,856
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Services Supvr II-Gen	2.0	2.0	2.0	2,759-3,355	80,336	80,520
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	83,418	86,040
Office Techn-Typing	14.5	15.0	15.0	2,510-3,050	542,827	547,772
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	1.8	2.0	2.0	2,003-2,641	63,384	63,384
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	25,134	26,393
Totals, Operations Support Bureau/State Hearings Support Svcs	29.3	31.0	31.0	\$1,227,599	\$1,313,811	\$1,322,821
Fresno Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge I	4.2	5.0	5.0	7,248-8,765	540,698	545,146
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,800	109,800
Totals, Fresno Regional Office	8.2	9.0	9.0	\$679,860	\$763,633	\$768,081
Child Support Hearings Bureau:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge I	4.0	6.0	6.0	7,248-8,765	657,375	657,375
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	2.8	3.0	3.0	2,510-3,050	105,512	108,168
Totals, Child Support Hearings Bureau	8.3	11.0	11.0	\$668,513	\$935,986	\$938,642
Quality Improvement Bureau/Disability Hearings:						
Adm Law Judge II-Spec	2.4	3.0	3.0	7,600-9,196	322,940	327,500
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge I	4.5	5.0	5.0	7,248-8,765	505,269	513,957
Office Services Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	39,500	40,260
Sr Word Processing Techn	1.0	1.0	1.0	2,562-3,114	37,380	37,380
Office Techn-Typing	3.5	3.7	3.7	2,510-3,050	124,530	127,106
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Totals, Quality Improvement Bureau/Disability Hearings	14.2	15.7	15.7	\$1,121,131	\$1,176,114	\$1,192,698
Temporary Help	3.8	1.6	1.6	(386,955)	62,611	62,611
Overtime	-	-	-	-	7,171	7,171
Totals, State Hearings Division	120.4	136.3	136.3	\$8,776,896	\$9,813,362	\$9,879,497
<b>Children &amp; Family Services Division</b>						
Deputy Director Children & Family Services Division:						
Dep Director	0.9	1.0	1.0	8,209-8,879	106,548	106,548
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Assoc Govtl Prog Analyst	-	0.5	0.5	4,111-4,997	29,745	29,982
Exec Asst	0.9	1.0	1.0	3,072-3,734	39,346	41,310
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,462	49,853
Totals, Deputy Director Children & Family Services Division	3.8	4.5	4.5	\$266,586	\$316,105	\$319,697
Foster Care Audits & Rates Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	90,816	90,816
Totals, Foster Care Audits & Rates Branch	1.0	1.0	1.0	\$87,522	\$90,816	\$90,816
Foster Care Program Audits Bureau:						
Supvng Govtl Auditor I <sup>3</sup>	0.5	1.0	1.0	4,746-5,726	56,952	56,952
Gen Auditor III <sup>4</sup>	-	5.0	5.0	4,316-5,247	258,960	258,960
Totals, Foster Care Program Audits Bureau	0.5	6.0	6.0	\$34,356	\$315,912	\$315,912
Foster Care Financial Audits & Investigations Bureau:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	75,432	75,432

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Govtl Auditor I	2.9	4.0	4.0	4,746-5,726	265,284	272,678
Gen Auditor III	15.2	16.9	16.9	4,316-5,247	1,021,844	1,032,370
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,461	71,461
Totals, Foster Care Financial Audits & Investigations Bureau	21.7	23.9	23.9	\$1,327,752	\$1,434,021	\$1,451,941
Foster Care Rates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	202,001	206,136
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	7.5	7.5	7.5	4,111-4,997	447,744	447,744
Staff Services Analyst-Gen	1.3	3.0	3.0	2,632-4,155	140,420	141,216
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Svc Asst-Soc Svc	0.6	1.0	1.0	1,885-2,103	23,184	24,342
Totals, Foster Care Rates Bureau	15.4	18.5	18.5	\$892,580	\$1,019,929	\$1,027,602
Child Services Operations & Evaluation Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Child Services Operations & Evaluation Branch	2.0	2.0	2.0	\$133,224	\$133,224	\$133,224
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	136,990	137,424
Assoc Govtl Prog Analyst	5.2	5.0	5.0	4,111-4,997	293,920	296,972
Soc Service Consultant III	2.8	3.0	3.0	3,993-4,999	179,964	179,964
Adoptions Spec	-	1.0	1.0	3,321-4,548	39,852	39,852
Office Techn-Typing	1.9	4.0	4.0	2,510-3,050	133,339	136,441
Office Asst-Typing	3.6	2.0	2.0	2,003-2,641	59,398	60,784
Totals, Adoptions Services Bureau	16.5	18.0	18.0	\$855,077	\$927,271	\$935,245
Children's Services Operations Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.7	4.0	4.0	4,746-5,726	253,917	261,768
Assoc Govtl Prog Analyst <sup>5</sup>	10.2	17.0	16.0	4,111-4,997	947,821	905,491
Soc Service Consultant III	3.5	5.0	5.0	3,993-4,999	268,764	273,594
Staff Services Analyst-Gen	3.0	4.0	4.0	2,632-4,155	162,200	165,328
Jr Staff Analyst-Gen <sup>2</sup>	-	2.0	1.0	2,632-3,465	63,168	33,168
Office Techn-Typing <sup>1</sup>	1.7	3.0	3.0	2,510-3,050	103,320	103,320
Totals, Children's Services Operations Bureau	23.1	36.0	34.0	\$1,313,302	\$1,874,622	\$1,818,101
Arcata Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Spec	5.7	7.1	7.1	3,321-4,548	372,923	376,483
Office Techn-Typing	1.8	2.2	2.2	2,510-3,050	87,710	88,759
Totals, Arcata Adoption District Office	8.5	10.3	10.3	\$424,202	\$536,065	\$540,674
Oakland Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Spec	4.2	4.5	4.5	3,321-4,548	229,734	233,160
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	37,212	37,212
Totals, Oakland Adoption District Office	6.2	6.5	6.5	\$323,118	\$342,378	\$345,804

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Supvr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Adoptions Spec	12.0	12.0	12.0	3,321-4,548	643,314	646,641
Office Techn-Typing	1.4	1.5	1.5	2,510-3,050	54,900	54,900
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	67,920	67,920
Totals, Monterey Park Adoption District Office	18.4	18.5	18.5	\$968,122	\$978,990	\$982,317
Fresno Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	76,632	76,632
Adoptions Supvr I	1.0	2.0	2.0	4,746-5,726	125,664	125,664
Adoptions Spec	11.0	13.0	13.0	3,321-4,548	678,816	681,852
Office Techn-Typing	3.0	2.0	2.0	2,510-3,050	73,200	73,200
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Fresno Adoption District Office	16.0	19.0	19.0	\$846,621	\$978,948	\$983,214
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Supvr I	2.0	2.0	2.0	4,746-5,726	123,348	129,516
Adoptions Spec	13.4	17.2	17.2	3,321-4,548	847,838	857,296
Office Techn-Typing	3.3	3.4	3.4	2,510-3,050	121,389	122,154
Totals, Chico Adoption District Office	19.7	23.6	23.6	\$1,003,793	\$1,168,007	\$1,184,398
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Supvr I	2.8	2.9	2.9	4,746-5,726	187,695	191,349
Adoptions Spec	15.8	26.6	26.6	3,321-4,548	1,241,650	1,252,810
Office Techn-Typing	2.9	4.0	4.0	2,510-3,050	128,119	131,281
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Sacramento Adoption District Office	23.5	35.5	35.5	\$1,179,197	\$1,664,671	\$1,682,647
Rohnert Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Supvr I	2.3	3.5	3.5	4,746-5,726	215,199	219,681
Adoptions Spec	11.5	17.0	17.0	3,321-4,548	812,547	818,943
Office Techn-Typing	3.0	4.6	4.6	2,510-3,050	169,093	172,227
Word Processing Techn	0.5	-	-	2,172-2,780	-	-
Totals, Rohnert Park Adoption District Office	18.3	26.1	26.1	\$933,905	\$1,272,271	\$1,286,283
Case Management System Support Branch:						
Staff Services Mgr III	0.7	2.0	2.0	6,334-6,984	159,816	159,816
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	205,268	206,136
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,316-5,247	119,630	122,464
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,111-4,997	286,340	286,340
Soc Service Consultant III	0.3	2.0	2.0	3,993-4,999	101,888	104,584
Soc Service Consultant II	0.7	1.0	1.0	3,639-4,548	43,668	45,852
Staff Services Analyst-Gen	0.7	1.8	1.8	2,632-4,155	62,062	65,165
Secretary	0.4	-	-	2,510-3,051	-	-
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	30,498	32,028
Totals, Case Management System Support Branch	13.3	19.8	19.8	\$820,139	\$1,150,470	\$1,163,685
Child Protection & Family Support Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,748	46,986
Secretary	0.4	1.0	1.0	2,510-3,051	33,693	35,361
Totals, Child Protection & Family Support Branch	2.4	3.0	3.0	\$147,860	\$170,445	\$174,351
Child Welfare Policy & Program Development Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,998	134,116
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,111-4,997	178,924	179,892
Soc Service Consultant III	1.8	2.0	2.0	3,993-4,999	114,660	117,390
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	81,320	83,015
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Child Welfare Policy & Program Development Bureau	8.8	11.0	11.0	\$499,892	\$616,195	\$624,706
Office Of Child Abuse Prevention:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,322	83,808
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	72,009	74,793
Staff Services Mgr I	2.4	3.0	3.0	4,746-5,726	194,485	198,428
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,111-4,997	291,408	296,976
Soc Service Consultant III	4.7	5.0	5.0	3,993-4,999	290,268	292,788
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	85,206	89,461
Office Techn-Typing	1.1	1.5	1.5	2,510-3,050	54,324	54,900
Totals, Office of Child Abuse Prevention	16.3	18.5	18.5	\$939,045	\$1,071,022	\$1,091,154
Resources Development & Training Support Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	74,884	75,432
Staff Services Mgr I <sup>1</sup>	1.8	2.0	2.0	4,746-5,726	131,676	131,676
Assoc Govtl Prog Analyst <sup>6</sup>	4.2	3.0	1.0	4,111-4,997	171,691	57,116
Soc Service Consultant III <sup>7</sup>	3.9	5.0	5.0	3,993-4,999	274,908	277,398
Exec Asst	0.5	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen <sup>2</sup>	0.6	1.0	-	2,632-4,155	44,202	-
Jr Staff Analyst-Gen	-	1.5	1.5	2,632-3,465	47,376	49,752
Totals, Resources Development & Training Support Bureau	11.8	14.5	11.5	\$688,720	\$789,545	\$636,182
Child & Youth Permanency Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	46,031	48,276
Secretary	0.7	1.0	1.0	2,510-3,051	34,944	36,612
Totals, Child & Youth Permanency Branch	2.5	3.0	3.0	\$150,597	\$177,575	\$181,488
Foster Care Support Services Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	72,966	75,432
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	194,376	197,220
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,111-4,997	349,593	354,539
Soc Service Consultant III	0.5	-	-	3,993-4,999	-	-
Soc Service Consultant II	0.1	1.0	1.0	3,639-4,548	45,852	48,144
Staff Services Analyst-Gen	4.9	5.0	5.0	2,632-4,155	219,608	227,066
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Limited Exam/Appt Prog Candidate	0.1	-	-	2,465-2,998	-	-
Totals, Foster Care Support Services Bureau	15.8	18.0	18.0	\$844,398	\$950,579	\$972,169
Permanency Policy Bureau:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,111-4,997	221,204	229,271
Soc Service Consultant III	1.7	3.0	3.0	3,993-4,999	152,971	157,771
Soc Service Consultant II	0.8	-	-	3,639-4,548	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Permanency Policy Bureau	10.6	12.0	12.0	\$600,964	\$642,315	\$659,898
Foster Care Ombudsman's Office:						
Foster Care Ombudsperson	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	114,936	114,936
Soc Service Consultant III	1.0	1.0	1.0	3,993-4,999	58,658	59,988
Staff Services Analyst-Gen	0.8	0.9	0.9	2,632-4,155	44,874	44,874
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,160	33,768
Totals, Foster Care Ombudsman's Office	6.3	6.9	6.9	\$328,214	\$371,048	\$373,986
Temporary Help	8.6	1.0	1.0	(442,219)	38,993	38,993
Overtime	-	-	-	(1,408)	1,329	1,329
Totals, Children & Family Services Division	291.0	357.1	352.1	\$16,052,813	\$19,032,746	\$19,015,816
<b>Administration Division</b>						
Deputy Director Administration Division:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	101,448	101,448
Exec Asst	0.6	1.0	1.0	3,072-3,734	44,624	44,808
Totals, Deputy Director Administration Division	1.5	2.0	2.0	\$121,830	\$146,072	\$146,256
Fiscal Systems & Accounting Branch:						
C.E.A. II	1.0	1.0	1.0	8,030-8,854	96,624	96,624
Sr Acctg Officer-Spec <sup>1</sup>	-	1.0	1.0	4,111-4,997	52,224	52,224
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,388	36,048
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals, Fiscal Systems & Accounting Branch	1.8	3.0	3.0	\$123,107	\$183,236	\$184,896
Fund Acctg & Reporting Bureau:						
Acctg Administrator II	0.9	1.0	1.0	5,211-6,286	62,532	65,664
Acctg Administrator I-Supvr	2.8	3.0	3.0	4,746-5,726	196,441	201,684
Acctg Administrator I-Spec	1.8	2.0	2.0	4,516-5,489	131,600	131,736
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,319-5,211	52,780	55,418
Assoc Acctg Analyst	4.7	5.6	5.6	4,316-5,247	332,164	336,333
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,111-4,997	164,142	169,891
Acctg Officer-Spec	9.5	7.0	7.0	3,589-4,363	335,492	346,592
Accountant Trainee	0.9	5.0	5.0	3,027-3,505	183,661	192,825
Accountant I-Spec	0.6	-	-	2,682-3,259	-	-
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Fund Acctg & Reporting Bureau	26.0	28.6	28.6	\$1,424,714	\$1,494,788	\$1,536,119
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Adm Analyst-Acctg	1.7	2.0	2.0	4,746-5,726	135,471	137,424
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	66,582	68,712
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Analyst II-Gen	0.3	1.0	1.0	4,316-5,247	60,972	62,964
Assoc Adm Analyst-Acctg	10.0	10.5	10.5	4,316-5,247	649,950	652,542
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	57,262	59,590
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	49,860	49,860
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Office Techn-Gen	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	0.4	1.0	1.0	2,331-3,201	38,412	38,412
Word Processing Techn	2.4	3.0	3.0	2,172-2,780	100,080	100,080
Totals, Fiscal Systems Bureau	24.1	26.5	26.5	\$1,376,909	\$1,482,769	\$1,495,348
Financial Services Bureau:						
Acctg Administrator II	0.7	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	2.7	3.0	3.0	4,746-5,726	194,376	197,220
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Sr Acctg Officer-Supvr	4.8	5.0	5.0	4,319-5,211	312,660	312,660
Research Analyst II-Gen	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Acctg Analyst <sup>1</sup>	4.3	7.0	7.0	4,316-5,247	408,096	413,324
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Sr Acctg Officer-Spec	4.1	5.0	5.0	4,111-4,997	279,215	287,129
Acctg Officer-Spec	17.1	15.0	15.0	3,589-4,363	748,877	764,083
Accountant Trainee	2.2	6.0	6.0	3,027-3,505	221,449	232,505
Acctg Analyst	0.8	-	-	2,902-4,363	-	-
Accountant I-Spec	3.3	3.0	3.0	2,682-3,259	117,324	117,324
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Financial Services Bureau	43.4	48.0	48.0	\$2,309,145	\$2,519,108	\$2,561,356
Management & Staff Services Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	83,160	83,808
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Management & Staff Services Branch	1.9	2.0	2.0	\$109,163	\$119,760	\$120,408
Business Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	4.9	3.0	3.0	4,111-4,997	173,685	177,732
Telecomm Systems Analyst II	4.7	5.0	5.0	4,111-4,997	289,188	291,660
Assoc Business Mgt Analyst	5.5	7.0	7.0	4,111-4,997	410,848	414,973
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Business Service Officer II-Spec	0.6	-	-	3,746-4,555	-	-
Business Service Officer I-Spec	1.6	-	-	3,418-4,155	-	-
Space Planner	0.8	1.0	1.0	2,902-4,363	50,056	52,345
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Staff Services Analyst-Gen	4.1	2.0	2.0	2,632-4,155	99,720	99,720
Office Services Supvr I-Typing	0.2	1.0	1.0	2,465-2,999	32,557	33,973
Business Service Asst-Spec	1.3	-	-	2,331-3,465	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-
Stock Clerk	1.0	1.0	1.0	2,261-2,749	30,041	31,547
Acct Clerk II	3.5	3.0	3.0	2,209-2,687	95,079	95,200
Office Asst-Typing	1.6	2.0	2.0	2,003-2,641	51,463	54,036
Office Asst Gen	3.4	5.0	5.0	1,938-2,588	143,208	145,716
Svc Asst-Soc Svcs	1.4	1.0	1.0	1,885-2,103	24,243	25,061
Seasonal Clerk	0.4	1.0	1.0	1,325-1,514	15,900	15,900
Totals, Business Services Bureau	42.5	39.0	39.0	\$2,063,197	\$1,827,372	\$1,849,247
Disaster and Safety Services:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	75,158	75,432
Staff Services Mgr I	2.5	2.0	2.0	4,746-5,726	134,250	134,250
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	14.6	11.6	11.6	4,111-4,997	688,508	696,288
Staff Services Analyst-Gen	1.9	3.0	3.0	2,632-4,155	123,984	125,592
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	74,400	74,400
Totals, Disaster and Safety Services	22.9	21.6	21.6	\$1,308,168	\$1,190,848	\$1,202,094
Office Of Regulations Development:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	60,972	62,964
Assoc Mgt Auditor	1.8	2.0	2.0	4,316-5,247	119,129	121,937
Assoc Govtl Prog Analyst	5.7	9.8	9.8	4,111-4,997	585,353	590,211
Recds Mgt Analyst II-Supvr	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	59,520	59,520
Business Service Officer I-Spec	0.3	1.0	1.0	3,418-4,155	49,860	49,860
Exec Asst	0.3	-	-	3,072-3,734	-	-
Staff Services Analyst-Gen	6.1	10.0	10.0	2,632-4,155	445,160	454,558
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Business Service Asst-Spec	0.6	2.0	2.0	2,331-3,465	82,608	83,160
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Office of Regulations Development	21.0	33.8	33.8	\$1,173,403	\$1,777,110	\$1,798,302
Financial Planning Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
Office Techn-Typing	-	0.7	0.7	2,510-3,050	30,120	30,120
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals, Financial Planning Branch	1.3	1.7	1.7	\$105,389	\$117,744	\$117,744
Budget Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	198,400	201,448
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Budget Analyst	2.8	4.0	4.0	4,111-4,997	222,420	229,258
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	117,080	117,080
Staff Services Analyst-Gen	1.0	1.8	1.8	2,632-4,155	55,272	58,044
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	0.4	0.6	0.6	2,003-2,641	19,015	19,015

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Budget Bureau	11.6	15.4	15.4	\$657,390	\$820,663	\$836,417
County Financial Analysis Bureau:						
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	135,254	137,424
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	2.9	4.0	4.0	2,632-4,155	186,785	192,589
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals, County Financial Analysis Bureau	6.4	8.0	8.0	\$357,063	\$416,587	\$426,145
Contracts Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	80,478	83,808
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	4.4	4.8	4.8	4,111-4,997	282,288	284,829
Staff Services Analyst-Gen	2.6	3.0	3.0	2,632-4,155	120,877	126,920
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Contracts Bureau	11.0	11.8	11.8	\$613,406	\$657,667	\$669,581
Estimates and Research Services Branch:						
C.E.A. II	0.6	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Research Prog Spec II <sup>1</sup>	-	1.0	1.0	4,960-6,028	72,336	72,336
Mgt Services Techn	0.6	1.0	1.0	2,331-3,201	27,972	29,376
Totals, Estimates and Research Services Branch	2.2	4.0	4.0	\$162,583	\$280,728	\$282,132
Data Systems & Survey Design Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.9	4.0	4.0	4,746-5,726	273,089	274,848
Research Analyst II-Gen	5.1	8.0	8.0	4,316-5,247	492,524	495,132
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	10.0	9.0	9.0	4,111-4,997	526,196	526,196
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	49,860	49,860
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Prog Techn II	7.0	9.0	9.0	2,465-2,998	310,562	313,944
Totals, Data Systems & Survey Design Bureau	31.6	37.0	37.0	\$1,706,895	\$1,935,671	\$1,945,004
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	0.9	2.0	2.0	4,960-6,028	143,304	143,304
Staff Services Mgr I	3.5	3.0	3.0	4,746-5,726	206,136	206,136
Research Prog Spec I	-	2.0	2.0	4,516-5,489	120,060	122,772
Research Analyst II-Gen	2.8	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Info Systems Analyst-Spec	2.6	3.0	3.0	4,316-5,247	171,660	177,103
Assoc Govtl Prog Analyst	2.4	4.0	4.0	4,111-4,997	221,590	226,815
Asst Consultant-Teacher Preparation	1.0	-	-	4,031-5,914	-	-
Asst Info Systems Analyst	1.1	1.0	1.0	2,902-4,363	35,839	37,628
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	32,688	34,320
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Federal Data Reporting & Analysis Bureau	17.5	20.0	20.0	\$1,034,633	\$1,164,329	\$1,181,130

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	2.9	4.0	4.0	4,960-6,028	265,112	272,632
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	113,904	119,592
Research Prog Spec I <sup>2</sup>	0.3	1.0	-	4,516-5,489	54,192	-
Research Analyst II-Gen	5.3	7.5	7.5	4,316-5,247	445,124	453,219
Assoc Info Systems Analyst-Spec	1.2	1.0	1.0	4,316-5,247	51,792	54,384
Research Analyst I-Gen	0.6	-	-	2,902-4,363	-	-
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,750	32,292
Totals, Child Welfare Data Analysis Bureau	13.5	17.5	16.5	\$853,488	\$1,036,306	\$1,007,551
Fiscal Policy Bureau:						
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,211-6,286	62,532	62,532
Research Prog Spec II-Econ	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst <sup>7</sup>	3.2	4.0	4.0	4,111-4,997	218,592	218,592
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Totals, Fiscal Policy Bureau	8.4	12.0	12.0	\$525,702	\$648,600	\$653,352
Research & Evaluation Bureau:						
Research Mgr III-Gen	0.6	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	2.4	2.0	2.0	4,960-6,028	131,856	134,832
Research Analyst II-Gen	4.3	6.0	6.0	4,316-5,247	352,449	357,633
Totals, Research & Evaluation Bureau	8.3	10.0	10.0	\$561,945	\$643,545	\$651,705
Estimates Bureau:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	75,158	75,432
Research Prog Spec II	1.4	2.0	2.0	4,960-6,028	131,856	131,856
Research Prog Spec II-Econ	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	113,904	119,592
Research Prog Spec I	0.9	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II-Gen	3.1	4.0	4.0	4,316-5,247	234,283	239,700
Staff Services Analyst-Gen	1.5	2.0	2.0	2,632-4,155	90,710	95,243
Totals, Estimates Bureau	10.4	13.0	13.0	\$666,400	\$784,115	\$800,027
Children & Adult Program Estimates Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Research Prog Spec I-Econ	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II-Gen	3.1	3.9	3.9	4,316-5,247	245,560	245,560
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	37,428	38,412
Totals, Children & Adult Program Estimates Bureau	6.4	7.9	7.9	\$404,324	\$481,240	\$485,068
Human Resources Branch:						
C.E.A. II	0.6	1.0	1.0	7,302-8,051	96,612	96,612
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	30,498	32,028
Totals, Human Resources Branch	0.8	2.0	2.0	\$61,571	\$127,110	\$128,640
Personnel Bureau:						
Staff Services Mgr II-Suprvy	1.4	2.0	2.0	5,211-6,286	149,494	150,864

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr I	4.7	5.0	5.0	4,746-5,726	335,470	341,173
Assoc Personnel Analyst	11.5	13.0	13.0	4,111-4,997	731,105	746,882
Pers Supvr I	2.7	3.0	3.0	3,418-4,155	143,911	146,742
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	149,580	149,580
Staff Services Analyst-Gen	5.0	6.0	6.0	2,632-4,155	263,205	270,635
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	36,600	36,600
Pers Spec <sup>2</sup>	11.8	15.0	14.0	2,431-3,800	592,405	574,055
Mgt Services Techn	1.3	2.0	2.0	2,331-3,201	74,388	74,388
Personnel Techn I	1.1	-	-	2,250-3,201	-	-
Office Asst Gen	0.6	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Personnel Bureau	44.3	52.0	51.0	\$2,245,345	\$2,538,798	\$2,555,143
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Totals, Labor Relations Bureau	2.0	2.0	2.0	\$141,648	\$141,870	\$141,870
Training Bureau:						
Staff Services Mgr II-Suprvy	0.1	-	-	5,211-6,286	-	-
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Trng Officer I	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Training Bureau	4.1	4.0	4.0	\$223,411	\$214,584	\$214,584
Professional Management Development:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Totals, Professional Management Development	0.9	1.0	1.0	\$60,696	\$68,712	\$68,712
Temporary Help	15.0	4.6	4.6	(737,141)	265,576	265,576
Overtime	-	-	-	(112,235)	172,911	172,911
Totals, Administration Division	380.8	428.4	426.4	\$21,240,901	\$23,257,819	\$23,497,318
<b>Information Systems Division</b>						
Deputy Director Information Systems Division:						
C. E. A III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. I	1.6	1.0	1.0	5,768-7,324	83,700	83,700
Sr Info Systems Analyst-Supvr	0.7	-	-	5,206-6,327	-	-
DP Mgr II	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	-	3.0	3.0	5,206-6,327	197,733	200,868
Staff Info Systems Analyst-Spec	2.3	2.0	2.0	4,732-5,754	135,891	138,096
Assoc Info Systems Analyst-Spec	1.8	1.0	1.0	4,316-5,247	62,964	62,964
Exec Asst	0.9	1.0	1.0	3,072-3,734	36,864	38,712
Asst Info Systems Analyst	0.6	1.0	1.0	2,902-4,363	49,869	49,869
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Deputy Director Information Systems Division	9.7	12.0	12.0	\$660,895	\$779,313	\$788,013
Operations Branch:						
DP Mgr III	0.5	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	62,472
Totals, Operations Branch	0.5	2.0	2.0	\$43,716	\$146,280	\$146,280
Operations and Management Branch:						
DP Mgr III	0.6	1.0	1.0	6,334-6,984	80,048	83,709

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Operations and Management Branch	1.6	2.0	2.0	\$85,147	\$116,648	\$120,309
Customer Support Bureau:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	2.8	3.0	3.0	4,732-5,754	207,144	207,144
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	2.4	3.0	3.0	4,316-5,247	183,190	186,058
Asst Info Systems Analyst	0.7	1.0	1.0	2,902-4,363	41,580	41,580
Exec Secretary I	0.5	-	-	2,822-3,431	-	-
Totals, Customer Support Bureau	9.4	10.0	10.0	\$603,740	\$652,810	\$655,678
Network Operations Bureau:						
Sr Info Systems Analyst-Supvr	0.7	1.0	1.0	5,206-6,327	62,472	65,592
DP Mgr II	0.7	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	2.8	3.0	3.0	5,196-6,316	213,936	217,056
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	207,144	207,144
Systems Software Spec I-Tech	5.2	5.0	5.0	4,731-5,753	345,180	345,180
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Systems Software Spec-Tech	2.3	3.0	3.0	4,308-5,235	177,336	179,916
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	46,200	47,628
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Totals, Network Operations Bureau	18.7	20.0	20.0	\$1,229,262	\$1,306,476	\$1,316,724
Project and Resources Bureau:						
Sr Info Systems Analyst-Spec	3.3	3.8	3.8	5,206-6,327	279,983	284,307
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	2.3	2.0	2.0	4,732-5,754	138,096	138,096
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	3.3	3.7	3.7	4,316-5,247	229,741	232,718
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Project and Resources Bureau	11.9	12.5	12.5	\$781,563	\$829,392	\$836,693
Technical Services Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Info Systems Techn Supvr II	0.2	-	-	4,123-4,972	-	-
Info Systems Techn Spec I	0.8	-	-	3,266-3,969	-	-
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Technical Services Branch	2.6	2.0	2.0	\$150,544	\$120,408	\$120,408
Community Care Licensing Division/Executive Office Support:						
DP Mgr II	0.9	1.0	1.0	5,206-6,327	62,472	65,592
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Programmer Analyst-Spec	2.2	2.7	2.7	4,732-5,754	174,166	177,010
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Programmer Analyst-Spec	4.4	5.0	5.0	4,316-5,247	293,988	299,249
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	116,916	119,618
Asst Info Systems Analyst	0.4	1.0	1.0	2,902-4,363	52,356	52,356
Lic Prog Analyst I	0.6	-	-	2,558-4,548	-	-
Totals, Community Care Licensing Division/Executive Office Support	12.3	13.7	13.7	\$780,492	\$844,738	\$858,665

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Children & Family Services Division/Legal/ Administration/State Hearings Division Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	3.7	4.0	4.0	4,732-5,754	263,928	266,772
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	136,381	138,096
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Totals, Children & Family Services Division/Legal/Administration/State Hearings Division Support Bureau	8.7	9.0	9.0	\$597,886	\$608,245	\$612,804
Disability Determination Services Division Support Bur:						
DP Mgr II	0.9	1.0	1.0	5,206-6,327	62,472	65,592
DP Mgr I	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst-Spec	18.5	20.5	20.5	4,732-5,754	1,420,916	1,425,840
Assoc Info Systems Analyst-Spec	4.1	2.5	2.5	4,316-5,247	155,915	155,915
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Totals, Disability Determination Services Division Support Bur	27.5	28.0	28.0	\$1,855,066	\$1,886,359	\$1,894,403
Welfare to Work Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	4.7	5.0	5.0	4,732-5,754	345,240	345,240
Assoc Programmer Analyst-Spec	1.5	1.6	1.6	4,316-5,247	98,242	100,742
Programmer II	1.5	2.0	2.0	3,768-4,581	101,958	104,310
Info Systems Techn Spec I	2.0	3.0	3.0	3,266-3,969	141,456	142,884
Programmer I	0.4	-	-	3,048-3,638	-	-
Totals, Welfare to Work Support Bureau	11.1	12.6	12.6	\$681,072	\$762,820	\$769,100
Internet Solutions Bureau:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Programmer Analyst-Spec	0.9	1.0	1.0	4,732-5,754	56,784	59,628
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,316-5,247	52,224	54,838
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	53,952	56,654
Asst Info Systems Analyst	1.5	2.0	2.0	2,902-4,363	79,691	83,668
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Internet Solutions Bureau	7.5	8.0	8.0	\$451,624	\$463,415	\$475,552
Temporary Help	4.8	1.0	1.0	(268,944)	41,637	41,637
Overtime	-	-	-	(121,076)	142,147	142,147
Totals, Information Systems Division	126.3	132.8	132.8	\$8,311,027	\$8,700,688	\$8,778,413
<b>Community Care Licensing Division</b>						
Deputy Director Community Care Licensing Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Exec Asst	0.4	-	-	3,072-3,734	-	-
Exec Secretary I	0.4	1.0	1.0	2,822-3,431	34,428	36,148
Totals, Deputy Director Community Care Licensing Division	1.8	2.0	2.0	\$133,764	\$140,676	\$142,396
Continuing Care Contracts Branch:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Gen Auditor III	0.5	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	116,997	119,367
Secretary	0.4	1.0	1.0	2,510-3,051	30,120	30,120
Totals, Continuing Care Contracts Branch	4.6	6.0	6.0	\$284,020	\$336,837	\$341,799
Technical Assistance & Policy Branch:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	87,624	87,624
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	38,138	38,412
Totals, Technical Assistance & Policy Branch	1.5	2.0	2.0	\$96,187	\$125,762	\$126,036
Residential Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	198,697	203,749
Assoc Govtl Prog Analyst	11.9	10.8	10.8	4,111-4,997	629,739	632,773
Staff Services Analyst-Gen	1.1	1.7	1.7	2,632-4,155	82,969	84,405
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Lic Prog Analyst I	0.4	1.0	1.0	2,558-4,548	54,576	54,576
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Residential Policy Bureau	18.3	20.5	20.5	\$1,081,355	\$1,141,181	\$1,153,871
Technical Assistance Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	72,966	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,111-4,997	179,892	179,892
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,580	41,580
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	1.1	2.0	2.0	2,003-2,641	60,013	61,447
Totals, Technical Assistance Bureau	8.2	9.0	9.0	\$439,925	\$459,763	\$463,663
Central Training Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.1	6.0	6.0	4,111-4,997	307,382	307,824
Lic Prog Analyst I	0.2	-	-	2,558-4,548	-	-
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	30,120
Totals, Central Training Section	2.3	8.0	8.0	\$145,871	\$406,214	\$406,656
Central Operations Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	49,332
Secretary	1.0	1.0	1.0	2,510-3,051	30,120	31,632
Totals, Central Operations Branch	2.0	3.0	3.0	\$134,424	\$176,064	\$177,576
Caregiver Background Check Bureau:						
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	4.2	5.0	5.0	4,746-5,726	322,662	331,389
Assoc Govtl Prog Analyst <sup>2</sup>	19.2	23.5	22.5	4,111-4,997	1,379,106	1,329,205
Staff Services Analyst-Gen <sup>6</sup>	7.6	9.0	7.0	2,632-4,155	416,716	340,729
Jr Staff Analyst-Gen <sup>8</sup>	-	2.5	1.0	2,632-3,465	78,960	33,168
Office Techn-Typing <sup>2</sup>	11.9	18.0	17.0	2,510-3,050	630,629	604,718
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	27,972	29,376
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Svc Asst-Soc Svcs	0.1	-	-	1,885-2,103	-	-
Student Asst	0.1	-	-	1,362-1,814	-	-
Totals, Caregiver Background Check Bureau	45.8	62.0	56.5	\$2,333,618	\$3,032,121	\$2,849,695
Division Administrative Support Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	62,532	65,664
Supvng Govtl Auditor I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	2.5	3.0	3.0	4,746-5,726	206,136	206,136
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Gen Auditor III	4.0	4.0	4.0	4,316-5,247	248,865	248,865
Assoc Info Systems Analyst-Spec	10.3	11.0	11.0	4,316-5,247	678,047	683,617
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,111-4,997	226,293	228,663
Research Analyst I-Gen	0.7	1.0	1.0	2,902-4,363	36,564	36,564
Asst Info Systems Analyst	1.3	1.0	1.0	2,902-4,363	52,356	52,356
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	41,871	43,963
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,632
Mgt Services Techn	0.7	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	24,736	25,971
Office Asst Gen	0.7	1.0	1.0	1,938-2,588	31,056	31,056
Student Asst	0.7	0.7	0.7	1,362-1,814	16,344	16,344
Totals, Division Administrative Support Section	28.2	32.7	32.7	\$1,623,428	\$1,825,008	\$1,840,919
Bureau Of Investigations-Headquarters:						
Staff Services Mgr III	0.4	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr II-Supvry	0.1	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	121,226	126,989
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,111-4,997	419,900	419,900
Investigator Asst	0.5	1.0	1.0	2,658-3,021	36,252	36,252
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,404	47,670
Office Techn-Typing	1.8	3.0	3.0	2,510-3,050	96,840	99,864
Totals, Bureau of Investigations-Headquarters	12.0	15.0	15.0	\$670,636	\$795,630	\$810,487
Bureau Of Investigations-Northern:						
Supvng Special Investigator I	2.0	2.0	2.0	4,778-5,765	141,452	141,452
Sr Special Investigator	11.8	11.0	11.0	4,350-5,249	705,597	709,923
Special Investigator I	1.0	1.0	1.0	3,472-4,773	41,664	43,752
Investigator Asst	0.5	1.0	1.0	2,658-3,021	32,694	34,332
Totals, Bureau of Investigations-Northern	15.3	15.0	15.0	\$985,025	\$921,407	\$929,459
Bureau Of Investigations-Coastal:						
Supvng Special Investigator I	1.9	2.0	2.0	4,778-5,765	150,446	150,446
Sr Special Investigator	10.1	11.0	11.0	4,350-5,249	698,872	704,340
Special Investigator I	0.3	-	-	3,472-4,773	-	-
Investigator Asst	1.0	2.0	2.0	2,658-3,021	70,509	72,147
Totals, Bureau of Investigations-Coastal	13.3	15.0	15.0	\$858,230	\$919,827	\$926,933
Bureau Of Investigations-Los Angeles:						
Supvng Special Investigator I	3.8	4.0	4.0	4,778-5,765	293,281	293,281
Sr Special Investigator	19.0	23.0	23.0	4,350-5,249	1,544,763	1,549,506
Special Investigator I	0.7	1.0	1.0	3,472-4,773	41,664	43,752
Investigator Asst	1.5	2.0	2.0	2,658-3,021	72,504	72,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Bureau of Investigations-Los Angeles	25.0	30.0	30.0	\$1,641,296	\$1,952,212	\$1,959,043
Bureau Of Investigations-Southern:						
Supvng Special Investigator I	2.0	2.0	2.0	4,778-5,765	146,295	146,295
Sr Special Investigator	10.1	10.0	10.0	4,350-5,249	646,902	650,788
Special Investigator I	1.3	2.0	2.0	3,472-4,773	83,328	87,504
Investigator Asst	0.4	1.0	1.0	2,658-3,021	36,252	36,252
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Bureau of Investigations-Southern	13.8	16.0	16.0	\$902,324	\$942,897	\$952,471
Adult Care (AC) Program Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,823	119,928
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, AC Program Office	4.0	4.0	4.0	\$223,747	\$225,135	\$225,240
LA Tri-County AC Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Lic Prog Analyst I	16.1	16.0	16.0	2,558-4,548	815,898	820,610
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing <sup>9</sup>	0.3	2.0	2.0	2,003-2,641	50,272	51,522
Office Asst Gen	0.6	-	-	1,938-2,588	-	-
Totals, LA Tri-County AC Licensing Office	22.0	23.0	23.0	\$1,127,347	\$1,148,986	\$1,154,948
Santa Barbara AC Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,558-4,548	102,293	106,784
Totals, Santa Barbara AC Local Unit	2.0	2.0	2.0	\$95,539	\$102,293	\$106,784
Woodland Hills AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	2.8	4.0	4.0	2,558-4,548	188,631	191,767
Totals, Woodland Hills AC Local Unit	3.8	5.0	5.0	\$198,572	\$257,343	\$260,479
Sierra Cascade AC Lic Office-Fresno:						
Lic Prog Mgr II	1.0	2.0	2.0	5,211-6,286	136,868	137,964
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	8.3	9.0	9.0	2,558-4,548	467,052	472,110
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,332	33,360
Office Asst-Typing	1.1	2.0	2.0	2,003-2,641	63,384	63,384
Totals, Sierra Cascade AC Lic Office-Fresno	13.0	16.0	16.0	\$662,911	\$805,948	\$812,130
Sacramento AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	6.2	6.5	6.5	2,558-4,548	322,619	326,832
Totals, Sacramento AC Local Unit	7.2	7.5	7.5	\$372,322	\$391,331	\$395,544
Chico AC Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,558-4,548	94,244	95,540
Totals, Chico AC Local Unit	2.0	2.0	2.0	\$92,349	\$94,244	\$95,540
Greater Bay Area AC Licensing Office-Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	9.9	11.3	11.3	2,558-4,548	579,734	587,856
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	67,854	69,420
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Office Asst-Typing	0.3	0.5	0.5	2,003-2,641	12,318	12,933
Totals, Greater Bay Area AC Lic. Office-Oakland	13.9	15.8	15.8	\$705,606	\$804,050	\$814,353
Rohnert Park AC Local Unit:						
Lic Prog Mgr I	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Lic Prog Analyst I	4.9	5.3	5.3	2,558-4,548	281,339	281,339
Totals, Rohnert Park AC Local Unit	5.8	6.3	6.3	\$323,158	\$338,291	\$341,135
San Jose AC Local Unit:						
Lic Prog Mgr I	0.8	0.8	0.8	4,746-5,726	54,970	54,970
Lic Prog Analyst I	4.3	5.0	5.0	2,558-4,548	239,044	243,531
Totals, San Jose AC Local Unit	5.1	5.8	5.8	\$275,949	\$294,014	\$298,501
Southern Region AC Licensing Office-Orange:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	3.9	7.0	7.0	2,558-4,548	342,264	350,064
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,465-2,998	33,276	33,276
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing <sup>9</sup>	1.7	3.0	3.0	2,003-2,641	87,420	87,420
Totals, Southern Region AC Lic. Office-Orange	9.5	14.0	14.0	\$468,627	\$640,464	\$648,264
San Diego AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	6.7	7.0	7.0	2,558-4,548	356,675	357,576
Totals, San Diego AC Local Unit	7.7	8.0	8.0	\$420,313	\$425,387	\$426,288
Riverside AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	7.6	7.0	7.0	2,558-4,548	380,719	383,156
Totals, Riverside AC Local Unit	8.6	8.0	8.0	\$478,435	\$449,431	\$451,868
Senior Care (SC) Program Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	66,976	68,712
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,623	36,210
Totals, SC Program Office	5.4	6.0	6.0	\$325,630	\$367,987	\$371,310
Central CA SC Licensing Office-San Bruno:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	2.1	3.0	3.0	4,746-5,726	197,592	200,604
Lic Prog Analyst I <sup>10</sup>	12.6	17.0	17.0	2,558-4,548	796,990	806,449
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,496	36,600
Office Services Supvr I-Typing	0.6	-	-	2,465-2,999	-	-
Word Processing Techn	1.5	1.5	1.5	2,172-2,780	50,640	50,640
Office Asst-Typing	2.6	3.0	3.0	2,003-2,641	80,364	81,594
Totals, Central CA SC Licensing Office-San Bruno	21.4	26.5	26.5	\$1,020,973	\$1,236,514	\$1,251,319

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Fresno SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	4.4	5.0	5.0	2,558-4,548	192,110	198,992
Totals, Fresno SC Local Unit	5.4	6.0	6.0	\$277,565	\$260,822	\$267,704
San Jose SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	5.2	6.7	6.7	2,558-4,548	329,405	338,019
Totals, San Jose SC Local Unit	6.2	7.7	7.7	\$324,892	\$398,117	\$406,731
Northern CA SC Licensing Office-Rohnert Park:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Lic Prog Analyst I	7.1	7.0	7.0	2,558-4,548	382,032	382,032
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,300	36,600
Office Services Supvr I-Typing	0.3	1.0	1.0	2,465-2,999	29,580	31,056
Word Processing Techn	1.8	2.0	2.0	2,172-2,780	67,920	67,920
Office Asst-Typing	2.0	3.0	3.0	2,003-2,641	85,055	87,719
Totals, Northern CA SC Licensing Office-Rohnert Park	14.3	16.0	16.0	\$693,910	\$745,031	\$749,471
Sacramento SC Local Unit:						
Lic Prog Mgr I	1.9	2.0	2.0	4,746-5,726	125,664	125,664
Lic Prog Analyst I	7.8	9.0	9.0	2,558-4,548	441,976	447,045
Totals, Sacramento SC Local Unit	9.7	11.0	11.0	\$521,547	\$567,640	\$572,709
Chico SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	3.4	4.0	4.0	2,558-4,548	188,360	190,924
Totals, Chico SC Local Unit	4.4	5.0	5.0	\$248,845	\$257,072	\$259,636
Southern CA SC Licensing Office-San Diego:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I <sup>9</sup>	6.0	10.7	10.7	2,558-4,548	480,011	483,084
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Services Supvr I-Typing	0.8	1.0	1.0	2,465-2,999	36,012	36,012
Word Processing Techn	0.5	0.5	0.5	2,172-2,780	16,677	16,680
Office Asst-Typing	1.7	2.5	2.5	2,003-2,641	89,220	90,450
Totals, Southern CA SC Licensing Office-San Diego	12.0	17.7	17.7	\$585,346	\$802,664	\$806,970
Riverside SC Local Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Lic Prog Analyst I	10.1	11.0	11.0	2,558-4,548	583,121	585,185
Totals, Riverside SC Local Unit	12.1	13.0	13.0	\$677,281	\$720,545	\$722,609
Orange SC Local Unit:						
Lic Prog Mgr I	1.6	2.0	2.0	4,746-5,726	126,729	129,633
Lic Prog Analyst I	10.3	10.0	10.0	2,558-4,548	538,990	538,990
Totals, Orange SC Local Unit	11.9	12.0	12.0	\$661,476	\$665,719	\$668,623
Greater LA SC Licensing Office-Woodland Hills:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Lic Prog Analyst I	14.9	17.0	17.0	2,558-4,548	841,452	847,584
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	66,720	66,720
Office Asst-Typing	0.9	2.5	2.5	2,003-2,641	68,046	68,661
Totals, Greater LA SC Lic. Office-Woodland Hills	21.8	25.5	25.5	\$1,117,286	\$1,225,674	\$1,232,421
Santa Barbara SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	3.9	4.5	4.5	2,558-4,548	187,106	192,371
Totals, Santa Barbara SC Local Unit	4.9	5.5	5.5	\$262,423	\$255,818	\$261,083
Culver City SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	3.9	4.0	4.0	2,558-4,548	215,712	215,712
Totals, Culver City SC Local Unit	4.9	5.0	5.0	\$279,809	\$284,424	\$284,424
Child Care (CC) Program Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Lic Prog Mgr III	1.7	2.0	2.0	6,334-6,984	163,668	167,076
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,111-4,997	464,900	466,232
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,510	36,600
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	31,692	31,692
Totals, CC Program Office	14.3	16.0	16.0	\$857,732	\$954,950	\$959,780
Inland Empire CC Licensing Office-Riverside:						
Lic Prog Mgr II <sup>9</sup>	1.0	2.0	2.0	5,211-6,286	137,964	137,964
Lic Prog Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Lic Prog Analyst I <sup>11</sup>	21.4	28.0	28.0	2,558-4,548	1,318,797	1,329,360
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	33,693	35,205
Word Processing Techn	0.4	-	-	2,172-2,780	-	-
Office Asst-Typing	2.3	4.3	4.3	2,003-2,641	116,628	119,995
Totals, Inland Empire CC Licensing Office-Riverside	30.1	39.3	39.3	\$1,519,962	\$1,849,818	\$1,865,260
LA Northwest CC Licensing Office:						
Lic Prog Mgr II <sup>9</sup>	1.0	2.0	2.0	5,211-6,286	137,964	137,964
Lic Prog Mgr I	3.7	4.0	4.0	4,746-5,726	267,748	270,712
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Lic Prog Analyst I <sup>11</sup>	22.2	32.0	32.0	2,558-4,548	1,520,303	1,535,221
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	35,552	36,600
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Word Processing Techn	2.7	3.0	3.0	2,172-2,780	92,784	94,092
Office Asst-Typing	3.0	3.0	3.0	2,003-2,641	95,076	95,076
Totals, LA Northwest CC Licensing Office	34.2	46.0	46.0	\$1,704,952	\$2,185,439	\$2,205,677
LA East CC Licensing Office:						
Lic Prog Mgr II	1.0	2.0	2.0	5,211-6,286	137,964	137,964
Lic Prog Mgr I	3.8	4.0	4.0	4,746-5,726	264,784	267,600

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Lic Prog Analyst I <sup>11</sup>	24.8	33.5	33.5	2,558-4,548	1,615,040	1,625,397
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	37,812	37,812
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	69,120	69,120
Office Asst-Typing	2.7	4.0	4.0	2,003-2,641	107,950	110,495
Totals, LA East CC Licensing Office	36.3	47.5	47.5	\$1,841,883	\$2,269,270	\$2,284,988
Mission Valley CC Licensing Office-San Diego:						
Lic Prog Mgr II <sup>9</sup>	1.0	2.0	2.0	5,211-6,286	137,964	137,964
Lic Prog Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Lic Prog Analyst I <sup>12</sup>	21.9	25.5	25.5	2,558-4,548	1,324,829	1,332,000
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	35,988	35,988
Office Asst-Typing <sup>9</sup>	1.3	4.0	4.0	2,003-2,641	108,636	109,866
Totals, Mission Valley CC Licensing Office-San Diego	29.2	36.5	36.5	\$1,580,504	\$1,850,153	\$1,858,554
Orange CC Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Lic Prog Analyst I <sup>9</sup>	11.7	14.8	14.8	2,558-4,548	739,292	745,922
Office Services Supvr I-Typing	0.9	1.0	1.0	2,465-2,999	36,612	36,612
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	1.0	1.7	1.7	2,003-2,641	46,820	48,050
Totals, Orange CC Licensing Office	17.6	21.5	21.5	\$938,607	\$1,068,940	\$1,076,800
Child Care Program Office-North Fresno:						
Lic Prog Mgr II	1.0	2.0	2.0	5,211-6,286	137,964	137,964
Lic Prog Mgr I	2.3	3.0	3.0	4,746-5,726	183,816	186,660
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	35,820	37,614
Lic Prog Analyst I <sup>12</sup>	20.5	25.5	25.5	2,558-4,548	1,275,514	1,288,445
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,152	34,730
Office Asst-Typing	3.0	4.0	4.0	2,003-2,641	147,972	149,418
Totals, Child Care Program Office-North Fresno	28.7	36.5	36.5	\$1,443,016	\$1,814,238	\$1,834,831
River City CC Licensing Office-Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	2.8	3.0	3.0	4,746-5,726	206,136	206,136
Exec Asst	0.3	-	-	3,072-3,734	-	-
Lic Prog Analyst I <sup>9</sup>	13.8	18.0	18.0	2,558-4,548	828,340	849,105
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	2.5	2.0	2.0	2,003-2,641	56,728	57,978
Seasonal Clerk	0.1	1.0	1.0	1,325-1,514	15,900	15,900
Totals, River City CC Licensing Office-Sacramento	20.8	26.0	26.0	\$1,058,713	\$1,219,136	\$1,241,151
Chico CC Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I <sup>9</sup>	5.5	7.0	7.0	2,558-4,548	316,529	323,768
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	37,812	37,812
Office Asst-Typing	4.0	4.0	4.0	2,003-2,641	123,743	125,626
Totals, Chico CC Licensing Office	12.5	14.0	14.0	\$569,574	\$622,228	\$631,350

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	6.1	7.0	7.0	2,558-4,548	349,455	355,913
Totals, Rohnert Park CC Local Unit	7.1	8.0	8.0	\$368,009	\$418,167	\$424,625
Bay Area CC Licensing Office-Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	3.7	4.0	4.0	4,746-5,726	263,675	266,555
Lic Prog Analyst I <sup>9</sup>	18.9	24.5	24.5	2,558-4,548	1,143,278	1,148,204
Office Services Supvr I-Typing	0.4	2.0	2.0	2,465-2,999	59,775	61,281
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Office Asst-Typing	1.7	3.5	3.5	2,003-2,641	101,965	104,688
Totals, Bay Area CC Licensing Office-Oakland	25.9	35.0	35.0	\$1,394,807	\$1,644,125	\$1,656,160
San Jose CC Licensing Office:						
Lic Prog Mgr II <sup>10</sup>	1.0	1.5	1.5	5,211-6,286	137,964	137,964
Lic Prog Mgr I	0.9	2.0	2.0	4,746-5,726	113,904	113,904
Lic Prog Analyst I <sup>9</sup>	12.9	19.8	19.8	2,558-4,548	866,494	874,879
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	35,220	36,600
Word Processing Techn	0.8	1.0	1.0	2,172-2,780	26,064	27,372
Office Asst-Typing	1.5	2.0	2.0	2,003-2,641	57,575	59,404
Office Asst Gen	1.3	1.5	1.5	1,938-2,588	44,040	45,180
Totals, San Jose CC Licensing Office	19.2	28.8	28.8	\$916,748	\$1,281,261	\$1,295,303
Peninsula CC Licensing Office-San Bruno:						
Lic Prog Mgr II	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Lic Prog Mgr I	1.0	2.0	2.0	4,746-5,726	125,664	125,664
Lic Prog Analyst I <sup>9</sup>	8.5	12.6	12.6	2,558-4,548	565,719	576,021
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	2.0	2.5	2.5	2,003-2,641	87,420	87,420
Totals, Peninsula CC Licensing Office-San Bruno	13.3	19.1	19.1	\$645,525	\$874,695	\$888,129
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	3.5	4.0	4.0	2,558-4,548	206,234	209,636
Totals, Rohnert Park CC Local Unit	4.5	5.0	5.0	\$235,979	\$274,946	\$278,348
Central Coast CC Licensing Office-Santa Barbara:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	2.0	2.0	2.0	4,746-5,726	138,624	138,624
Lic Prog Analyst I <sup>9</sup>	10.7	13.3	13.3	2,558-4,548	685,619	686,449
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,017	36,600
Office Services Supvr I-Typing	0.8	1.0	1.0	2,465-2,999	29,580	31,056
Word Processing Techn	1.1	2.0	2.0	2,172-2,780	66,252	66,252
Office Asst-Typing	0.8	2.0	2.0	2,003-2,641	48,672	49,902
Totals, Central Coast CC Licensing Office-Santa Barbara	17.4	22.3	22.3	\$912,311	\$1,080,196	\$1,084,315
Children's Residential (CR) Program Office:						
C.E.A. I	0.7	1.0	1.0	7,302-8,051	91,476	91,476
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	135,688	137,424
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,111-4,997	403,667	408,870
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	49,860	49,860

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Word Processing Techn	1.1	1.0	1.0	2,172-2,780	26,064	27,372
Office Asst-Typing	1.4	2.5	2.5	2,003-2,641	75,822	77,238
Totals, CR Program Office	14.3	16.5	16.5	\$822,586	\$895,185	\$908,652
Pacific Island CR Licensing Office-Riverside:						
Lic Prog Mgr II	1.0	2.0	2.0	5,211-6,286	137,964	137,964
Lic Prog Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Lic Prog Analyst I <sup>9</sup>	14.8	17.5	17.5	2,558-4,548	846,700	856,025
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing <sup>13</sup>	3.0	8.5	8.5	2,003-2,641	239,292	239,292
Totals, Pacific Island CR Licensing Office-Riverside	21.8	31.0	31.0	\$1,076,876	\$1,397,980	\$1,407,305
Orange CR Local Unit:						
Lic Prog Analyst I	4.0	4.0	4.0	2,558-4,548	210,120	213,078
Totals, Orange CR Local Unit	4.0	4.0	4.0	\$203,119	\$210,120	\$213,078
San Diego CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	3.0	3.0	3.0	2,558-4,548	155,699	157,970
Totals, San Diego CR Local Unit	4.0	4.0	4.0	\$220,428	\$224,411	\$226,682
Northern CA CR Licensing Office-Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,111-4,997	239,856	239,856
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Lic Prog Analyst I	16.6	19.5	19.5	2,558-4,548	977,732	995,241
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Word Processing Techn	0.8	1.0	1.0	2,172-2,780	33,304	33,360
Office Asst-Typing	1.0	2.0	2.0	2,003-2,641	55,728	55,728
Svc Asst-Soc Svcs	0.7	2.0	2.0	1,885-2,103	46,368	46,368
Totals, Northern CA CR Lic Office-Sacramento	27.9	34.5	34.5	\$1,448,610	\$1,711,416	\$1,728,981
Chico CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	5.6	5.0	5.0	2,558-4,548	272,880	272,880
Totals, Chico CR Local Unit	6.6	6.0	6.0	\$376,460	\$341,592	\$341,592
Rohnert Park CR Local Unit:						
Lic Prog Analyst I	3.0	3.0	3.0	2,558-4,548	163,728	163,728
Totals, Rohnert Park CR Local Unit	3.0	3.0	3.0	\$163,728	\$163,728	\$163,728
LA Metro & Valley CR Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Lic Prog Analyst I <sup>9</sup>	12.3	15.0	15.0	2,558-4,548	717,263	725,128
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	66,720	66,720
Office Asst-Typing	0.4	1.5	1.5	2,003-2,641	50,112	51,412
Seasonal Clerk	0.1	-	-	1,325-1,514	-	-
Totals, LA Metro & Valley CR Licensing Office	18.8	22.5	22.5	\$954,892	\$1,082,963	\$1,092,128
Woodland Hills CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Lic Prog Analyst I	6.3	6.0	6.0	2,558-4,548	327,456	327,456
Totals, Woodland Hills CR Local Unit	7.3	7.0	7.0	\$397,449	\$396,168	\$396,168
Central CA CR Licensing Office-San Jose:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	9.0	9.0	9.0	2,558-4,548	433,469	435,005
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	31,824	33,415
Word Processing Techn	0.7	1.0	1.0	2,172-2,780	26,064	27,372
Office Asst-Typing	1.6	2.5	2.5	2,003-2,641	73,593	74,985
Totals, Central CA CR Licensing Office-San Jose	14.0	15.5	15.5	\$672,616	\$709,094	\$714,921
Fresno CR Local Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Lic Prog Analyst I	9.4	10.0	10.0	2,558-4,548	529,392	532,284
Totals, Fresno CR Local Unit	11.4	12.0	12.0	\$632,460	\$666,816	\$669,708
San Bruno CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Lic Prog Analyst I	2.6	4.0	4.0	2,558-4,548	163,322	165,004
Totals, San Bruno CR Local Unit	3.6	5.0	5.0	\$179,620	\$232,034	\$233,716
LA & Tri-Coastal CR Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Lic Prog Mgr I	3.1	4.0	4.0	4,746-5,726	264,288	264,288
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Lic Prog Analyst I <sup>10</sup>	26.0	28.5	28.5	2,558-4,548	1,379,866	1,399,326
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,800	37,800
Word Processing Techn	2.8	3.0	3.0	2,172-2,780	99,612	99,612
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	25,236	25,236
Totals, LA & Tri-Coastal CR Licensing Office	35.6	39.5	39.5	\$1,730,086	\$1,922,494	\$1,941,954
Santa Barbara CR Local Unit:						
Lic Prog Analyst I	-	1.0	1.0	2,558-4,548	41,292	41,292
Totals, Santa Barbara CR Local Unit	-	1.0	1.0	-	\$41,292	\$41,292
Temporary Help	26.0	0.7	0.7	(1,339,342)	68,149	68,149
Overtime	-	-	-	(701,549)	226,834	226,834
Totals, Community Care Licensing Division	940.5	1114.1	1108.6	\$50,680,104	\$56,638,381	\$56,927,247
<b>Disability Determination Service Division-Federal</b>						
Dep Director Disability Determination Services Division:						
Medical Consultant II	0.2	1.0	1.0	8,770-10,927	128,076	128,076
C.E.A. II	1.0	2.0	2.0	8,030-8,854	202,860	202,860
C.E.A. I	1.0	2.0	2.0	5,768-7,324	138,432	138,432
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,704	44,808
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Dep Director Disability Determination Services Division	5.8	7.0	7.0	\$420,688	\$555,244	\$555,348
Roseville Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Disability Eval Administrator I	2.0	2.0	2.0	4,746-5,726	136,773	137,424
Disability Eval Analyst III-Spec	4.0	4.0	4.0	4,111-4,997	230,990	236,538
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	40,113	41,580
Totals, Roseville Administration	11.0	11.0	11.0	\$627,622	\$640,316	\$647,982
Roseville Examiners:						
Disability Eval Analyst III-Spec	23.5	29.4	29.4	4,111-4,997	1,646,956	1,683,256
Disability Eval Analyst II	0.6	-	-	3,746-4,555	-	-
Disability Eval Analyst	31.1	34.0	34.0	2,632-4,155	1,396,443	1,446,556
Totals, Roseville Examiners	55.2	63.4	63.4	\$2,666,023	\$3,043,399	\$3,129,812
Roseville Clerical:						
Prog Techn II	23.5	29.7	29.7	2,465-2,998	1,051,378	1,056,775
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Office Asst Gen	1.8	2.0	2.0	1,938-2,588	57,992	59,016
Svc Asst-Soc Svcs	1.1	1.0	1.0	1,885-2,103	24,243	25,061
Totals, Roseville Clerical	27.4	33.7	33.7	\$959,653	\$1,175,193	\$1,182,432
Roseville Medical Consultants:						
Medical Consultant I (Dept. of Social Services)	7.0	8.8	8.8	8,140-10,673	1,050,693	1,066,180
Medical Consultant I (Psychiatrist)	2.6	6.0	6.0	8,140-10,673	783,756	793,524
Totals, Roseville Medical Consultants	9.6	14.8	14.8	\$1,224,581	\$1,834,449	\$1,859,704
Roseville Supervisory:						
Disability Eval Administrator I	7.0	7.0	7.0	4,746-5,726	480,984	480,984
Totals, Roseville Supervisory	7.0	7.0	7.0	\$479,682	\$480,984	\$480,984
LA East Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	76,008	79,812
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Administrator I	1.9	2.0	2.0	4,746-5,726	125,664	125,664
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	177,044	177,044
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,968	35,976
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Totals, LA East Administration	8.9	9.0	9.0	\$542,847	\$531,696	\$535,508
LA East Examiners:						
Disability Eval Analyst III-Spec	20.8	24.0	24.0	4,111-4,997	1,370,011	1,394,616
Disability Eval Analyst II	6.4	7.0	7.0	3,746-4,555	372,912	372,912
Disability Eval Analyst	27.3	36.0	36.0	2,632-4,155	1,406,416	1,463,724
Totals, LA East Examiners	54.5	67.0	67.0	\$2,605,807	\$3,149,339	\$3,231,252
LA East Clerical:						
Prog Techn II	21.1	22.0	22.0	2,465-2,998	772,842	779,800
Office Asst-Typing	3.9	4.0	4.0	2,003-2,641	112,076	115,975
Totals, LA East Clerical	25.0	26.0	26.0	\$850,964	\$884,918	\$895,775
LA East Medical Consultants:						
Medical Consultant I (Psychiatrist)	2.3	3.5	3.5	8,140-10,673	395,078	400,522
Medical Consultant I (Dept. of Social Services)	6.4	7.3	7.3	8,140-10,673	894,307	902,239
Totals, LA East Medical Consultants	8.7	10.8	10.8	\$1,150,252	\$1,289,385	\$1,302,761
LA East-Supervisory:						
Disability Eval Administrator I	6.1	7.0	7.0	4,746-5,726	474,956	477,594
Totals, LA East-Supervisory	6.1	7.0	7.0	\$408,187	\$474,956	\$477,594

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
LA South Administration:						
Disability Eval Administrator III	0.5	-	-	6,334-6,984	-	-
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Administrator I	2.0	2.0	2.0	4,746-5,726	136,990	137,424
Disability Eval Analyst III-Spec	2.2	3.0	3.0	4,111-4,997	166,189	171,495
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,253	38,412
Totals, LA South Administration	7.5	8.0	8.0	\$445,134	\$453,464	\$459,363
LA South-Examiners:						
Disability Eval Analyst III-Spec	10.2	13.0	13.0	4,111-4,997	704,740	725,284
Disability Eval Analyst II	3.1	2.0	2.0	3,746-4,555	106,724	106,724
Disability Eval Analyst	21.4	40.0	40.0	2,632-4,155	1,452,206	1,508,015
Totals, LA South-Examiners	34.7	55.0	55.0	\$1,588,445	\$2,263,670	\$2,340,023
LA South-Clerical:						
Prog Techn II	19.5	19.0	19.0	2,465-2,998	657,118	663,860
Totals, LA South-Clerical	19.5	19.0	19.0	\$692,119	\$657,118	\$663,860
LA South-Medical Consultants:						
Medical Consultant I (Psychiatrist)	2.5	2.0	2.0	8,140-10,673	252,540	252,540
Medical Consultant I (Dept. of Social Services)	3.1	5.0	5.0	8,140-10,673	590,544	607,252
Totals, LA South-Medical Consultants	5.6	7.0	7.0	\$689,119	\$843,084	\$859,792
LA South-Supervisory:						
Disability Eval Administrator I	3.5	5.0	5.0	4,746-5,726	326,326	332,268
Totals, LA South-Supervisory	3.5	5.0	5.0	\$243,398	\$326,326	\$332,268
Golden Gate Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,495	83,475
Disability Eval Administrator II	1.0	2.0	2.0	5,211-6,286	137,964	137,964
Disability Eval Administrator I	3.0	3.0	3.0	4,746-5,726	193,291	197,220
Disability Eval Analyst III-Spec	2.4	3.0	3.0	4,111-4,997	178,077	179,801
Disability Eval Analyst	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	3.4	3.0	3.0	2,510-3,050	103,320	104,832
Business Service Asst-Spec	2.0	2.0	2.0	2,331-3,465	75,600	75,600
Totals, Golden Gate Administration	13.1	14.0	14.0	\$718,402	\$767,747	\$778,892
Golden Gate-Examiners:						
Disability Eval Analyst III-Spec	24.7	28.0	28.0	4,111-4,997	1,556,571	1,598,500
Disability Eval Analyst II	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Disability Eval Analyst	34.4	40.0	40.0	2,632-4,155	1,673,136	1,727,051
Totals, Golden Gate-Examiners	60.1	69.0	69.0	\$2,915,779	\$3,284,367	\$3,380,211
Golden Gate-Clerical:						
Prog Techn II	23.3	39.0	39.0	2,465-2,998	1,357,045	1,368,624
Mgt Services Asst	0.7	1.0	1.0	2,049-2,491	29,416	29,892
Office Asst-Typing	2.6	3.0	3.0	2,003-2,641	94,446	95,076
Totals, Golden Gate-Clerical	26.6	43.0	43.0	\$935,178	\$1,480,907	\$1,493,592
Golden Gate-Medical Consultants:						
Medical Consultant I (Dept. of Social Services)	10.7	11.8	11.8	8,140-10,673	1,510,080	1,511,297
Medical Consultant I (Psychiatrist)	6.5	7.1	7.1	8,140-10,673	902,116	902,116
Totals, Golden Gate-Medical Consultants	17.2	18.9	18.9	\$2,195,367	\$2,412,196	\$2,413,413
Golden Gate-Supervisory:						
Disability Eval Administrator I	7.5	7.0	7.0	4,746-5,726	476,022	479,031

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Golden Gate-Supervisory	7.5	7.0	7.0	\$508,891	\$476,022	\$479,031
Bay Area - Clerical:						
Prog Techn II	6.5	1.0	1.0	2,465-2,998	29,580	29,580
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Totals, Bay Area - Clerical	6.9	1.0	1.0	\$245,165	\$29,580	\$29,580
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Administrator I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	178,244	178,244
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,461	71,461
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,306	38,412
Totals, San Diego Administration	10.0	10.0	10.0	\$584,174	\$584,675	\$584,781
San Diego-Examiners:						
Disability Eval Analyst III-Spec	35.9	41.0	41.0	4,111-4,997	2,353,478	2,384,284
Disability Eval Analyst II	2.3	2.0	2.0	3,746-4,555	107,924	107,924
Disability Eval Analyst	20.3	25.0	25.0	2,632-4,155	975,705	1,012,269
Totals, San Diego-Examiners	58.5	68.0	68.0	\$3,012,837	\$3,437,107	\$3,504,477
San Diego-Clerical:						
Prog Techn II	30.6	33.0	33.0	2,465-2,998	1,165,327	1,170,352
Totals, San Diego-Clerical	30.6	33.0	33.0	\$1,086,415	\$1,165,327	\$1,170,352
San Diego-Medical Consultants:						
Medical Consultant I (Dept. of Social Services)	6.5	7.5	7.5	8,140-10,673	954,645	955,152
Medical Consultant I (Psychiatrist)	4.3	5.5	5.5	8,140-10,673	660,344	668,230
Totals, San Diego-Medical Consultants	10.8	13.0	13.0	\$1,341,403	\$1,614,989	\$1,623,382
San Diego-Supervisory:						
Disability Eval Administrator I	7.0	7.0	7.0	4,746-5,726	482,184	482,184
Totals, San Diego-Supervisory	7.0	7.0	7.0	\$482,184	\$482,184	\$482,184
La Jolla Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Administrator I	2.1	2.0	2.0	4,746-5,726	137,424	137,424
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	174,196	174,196
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, La Jolla Administration	11.1	11.0	11.0	\$619,217	\$613,218	\$613,218
La Jolla-Examiners:						
Disability Eval Analyst III-Spec	42.6	54.0	54.0	4,111-4,997	3,031,880	3,077,866
Disability Eval Analyst II	1.1	0.5	0.5	3,746-4,555	26,032	26,032
Disability Eval Analyst	21.0	20.5	20.5	2,632-4,155	810,210	839,123
Totals, La Jolla-Examiners	64.7	75.0	75.0	\$3,369,410	\$3,868,122	\$3,943,021
La Jolla-Clerical:						
Prog Techn II	27.9	31.9	31.9	2,465-2,998	1,099,704	1,112,025
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Totals, La Jolla-Clerical	28.5	31.9	31.9	\$1,001,134	\$1,099,704	\$1,112,025
La Jolla-Medical Consultants:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Medical Consultant I (Dept. of Social Services)	8.1	10.2	10.2	8,140-10,673	1,205,423	1,227,907
Medical Consultant I (Psychiatrist)	4.9	5.5	5.5	8,140-10,673	672,258	683,751
Totals, La Jolla-Medical Consultants	13.0	15.7	15.7	\$1,658,085	\$1,877,681	\$1,911,658
La Jolla-Supervisors:						
Disability Eval Administrator I	7.4	8.0	8.0	4,746-5,726	535,332	540,780
Totals, La Jolla-Supervisors	7.4	8.0	8.0	\$502,942	\$535,332	\$540,780
Sacramento Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Administrator II	2.0	3.0	3.0	5,211-6,286	213,396	216,528
Disability Eval Administrator I	2.0	2.0	2.0	4,746-5,726	131,950	135,048
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	179,892	179,892
Office Techn-Typing	1.6	3.0	3.0	2,510-3,050	103,309	103,320
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Sacramento Administration	11.6	14.0	14.0	\$672,057	\$786,923	\$793,164
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	38.3	44.5	44.5	4,111-4,997	2,529,409	2,578,066
Disability Eval Analyst II	0.8	-	-	3,746-4,555	-	-
Disability Eval Analyst	38.9	57.0	57.0	2,632-4,155	2,166,914	2,248,968
Totals, Sacramento-Examiners	78.0	101.5	101.5	\$3,785,870	\$4,696,323	\$4,827,034
Sacramento-Clerical:						
Prog Techn II	35.3	37.0	37.0	2,465-2,998	1,305,162	1,315,498
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	29,220	29,220
Svc Asst-Soc Svcs	0.8	1.0	1.0	1,885-2,103	24,045	25,011
Seasonal Clerk	0.3	-	-	1,325-1,514	-	-
Totals, Sacramento-Clerical	37.2	39.0	39.0	\$1,300,984	\$1,358,427	\$1,369,729
Sacramento-Medical Consultants:						
Medical Consultant I (Dept. of Social Services)	8.6	9.5	9.5	8,140-10,673	1,182,300	1,184,988
Medical Consultant I (Psychiatrist)	3.9	7.5	7.5	8,140-10,673	832,902	847,554
Totals, Sacramento-Medical Consultants	12.5	17.0	17.0	\$1,641,787	\$2,015,202	\$2,032,542
Sacramento-Supervisors:						
Disability Eval Administrator I	10.2	12.0	12.0	4,746-5,726	776,338	795,480
Totals, Sacramento-Supervisors	10.2	12.0	12.0	\$686,749	\$776,338	\$795,480
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	83,322	83,808
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Administrator I	1.9	2.0	2.0	4,746-5,726	137,207	137,424
Disability Eval Analyst III-Spec	1.9	2.0	2.0	4,111-4,997	108,424	113,841
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Business Service Asst-Spec	0.8	1.0	1.0	2,331-3,465	41,580	41,580
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,012	31,692
Totals, Sierra Administration	9.9	10.0	10.0	\$527,703	\$552,098	\$558,898
Sierra-Examiners:						
Disability Eval Analyst III-Spec	31.9	35.0	35.0	4,111-4,997	2,052,538	2,068,246
Disability Eval Analyst II	3.8	3.0	3.0	3,746-4,555	163,980	163,980
Disability Eval Analyst	21.6	28.0	28.0	2,632-4,155	1,114,761	1,154,526

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Sierra-Examiners	57.3	66.0	66.0	\$2,958,164	\$3,331,279	\$3,386,752
Sierra-Clerical:						
Prog Techn II	27.8	31.0	31.0	2,465-2,998	1,091,582	1,096,456
Totals, Sierra-Clerical	27.8	31.0	31.0	\$988,056	\$1,091,582	\$1,096,456
Sierra-Medical Consultants:						
Medical Consultant I (Dept. of Social Services)	7.9	8.5	8.5	8,140-10,673	1,040,706	1,048,967
Medical Consultant I (Psychiatrist)	1.1	4.0	4.0	8,140-10,673	445,365	457,668
Totals, Sierra-Medical Consultants	9.0	12.5	12.5	\$1,144,871	\$1,486,071	\$1,506,635
Sierra-Supervisors:						
Disability Eval Administrator I	6.8	7.0	7.0	4,746-5,726	478,380	480,984
Totals, Sierra-Supervisors	6.8	7.0	7.0	\$458,936	\$478,380	\$480,984
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Disability Eval Administrator I	1.9	2.0	2.0	4,746-5,726	137,424	137,424
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,461	71,461
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,846	15,846
Office Asst Gen	0.6	1.0	1.0	1,938-2,588	30,708	31,056
Totals, Central Valley Administration	11.0	11.5	11.5	\$590,411	\$610,987	\$611,335
Central Valley-Examiners:						
Disability Eval Analyst III-Spec	34.4	38.0	38.0	4,111-4,997	2,178,171	2,206,850
Disability Eval Analyst II	0.6	1.0	1.0	3,746-4,555	54,660	54,660
Disability Eval Analyst	24.5	32.0	32.0	2,632-4,155	1,314,676	1,356,708
Disability Ins Prog Rep	0.1	1.0	1.0	2,632-3,977	47,724	47,724
Totals, Central Valley-Examiners	59.6	72.0	72.0	\$3,055,559	\$3,595,231	\$3,665,942
Central Valley-Clerical:						
Prog Techn II	26.9	30.0	30.0	2,465-2,998	1,036,604	1,044,331
Totals, Central Valley-Clerical	26.9	30.0	30.0	\$948,700	\$1,036,604	\$1,044,331
Central Valley-Medical Consultants:						
Medical Consultant I (Psychiatrist)	1.8	2.0	2.0	8,140-10,673	252,540	252,540
Medical Consultant I (Dept. of Social Services)	7.8	9.0	9.0	8,140-10,673	1,067,919	1,089,474
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Totals, Central Valley-Medical Consultants	10.6	12.0	12.0	\$1,241,178	\$1,391,307	\$1,412,862
Central Valley-Supervisory:						
Disability Eval Administrator I	7.0	7.0	7.0	4,746-5,726	476,291	477,810
Totals, Central Valley-Supervisory	7.0	7.0	7.0	\$470,768	\$476,291	\$477,810
LA West Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Administrator I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Disability Eval Analyst III-Spec	4.4	6.0	6.0	4,111-4,997	351,804	355,224
Office Services Supvr II-Gen	0.4	1.0	1.0	2,759-3,355	33,108	33,108
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Techn II	1.6	2.0	2.0	2,465-2,998	70,243	70,243
Business Service Asst-Spec	0.5	1.0	1.0	2,331-3,465	39,930	41,580
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	28,539	29,958
Totals, LA West Administration	12.9	16.0	16.0	\$715,796	\$856,888	\$863,377
LA West-Examiners:						
Disability Eval Analyst III-Spec	26.3	30.0	30.0	4,111-4,997	1,700,619	1,734,804
Disability Eval Analyst II	3.0	3.0	3.0	3,746-4,555	163,980	163,980
Disability Eval Analyst	23.4	24.0	24.0	2,632-4,155	965,222	1,009,611
Totals, LA West-Examiners	52.7	57.0	57.0	\$2,592,418	\$2,829,821	\$2,908,395
LA West-Clerical:						
Prog Techn II	21.8	25.0	25.0	2,465-2,998	868,989	877,116
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, LA West-Clerical	22.8	26.0	26.0	\$807,516	\$900,681	\$908,808
LA West-Medical Consultant:						
Medical Consultant I (Dept. of Social Services)	7.2	8.6	8.6	8,140-10,673	1,025,434	1,047,120
Medical Consultant I (Psychiatrist)	1.6	3.0	3.0	8,140-10,673	361,536	361,536
Totals, LA West-Medical Consultant	8.8	11.6	11.6	\$1,052,577	\$1,386,970	\$1,408,656
LA West-Supervisory:						
Disability Eval Administrator I	5.9	7.0	7.0	4,746-5,726	468,142	472,068
Totals, LA West-Supervisory	5.9	7.0	7.0	\$393,612	\$468,142	\$472,068
LA North Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Administrator I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,111-4,997	175,711	179,433
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	73,200	73,200
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	40,540	41,580
Totals, LA North Administration	9.4	10.0	10.0	\$556,470	\$586,115	\$590,877
LA North-Examiners:						
Disability Eval Analyst III-Spec	27.9	30.0	30.0	4,111-4,997	1,724,206	1,751,522
Disability Eval Analyst II	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Disability Eval Analyst	22.9	27.0	27.0	2,632-4,155	1,082,404	1,123,519
Totals, LA North-Examiners	51.8	58.0	58.0	\$2,572,617	\$2,861,270	\$2,929,701
LA North-Clerical:						
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Prog Techn II	22.7	24.0	24.0	2,465-2,998	853,569	855,086
Totals, LA North-Clerical	23.7	25.0	25.0	\$845,949	\$889,545	\$891,062
LA North-Medical Consultants:						
Medical Consultant I (Dept. of Social Services)	6.8	8.0	8.0	8,140-10,673	977,628	982,512
Medical Consultant I (Psychiatrist)	3.5	5.0	5.0	8,140-10,673	594,540	599,424
Totals, LA North-Medical Consultants	10.3	13.0	13.0	\$1,324,578	\$1,572,168	\$1,581,936
LA North-Supervisory:						
Disability Eval Administrator I	6.0	6.0	6.0	4,746-5,726	407,719	411,192
Totals, LA North-Supervisory	6.0	6.0	6.0	\$399,292	\$407,719	\$411,192
Central Support Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,936	79,936
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Central Support Services Branch	1.2	1.0	1.0	\$85,984	\$79,936	\$79,936
Program Support Bur-LA East:						
Disability Eval Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	4.4	5.0	5.0	4,111-4,997	293,739	296,513
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bur-LA East	6.4	7.0	7.0	\$364,077	\$398,427	\$401,201
Program Support Bureau-Golden Gate:						
Disability Eval Administrator I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	5.9	7.0	7.0	4,111-4,997	393,824	401,532
Prog Techn II	1.0	1.0	1.0	2,465-2,998	31,959	33,556
Totals, Program Support Bureau-Golden Gate	7.6	9.0	9.0	\$424,967	\$494,495	\$503,800
Program Support Bureau-San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	4.0	4.0	4.0	4,111-4,997	239,856	239,856
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-San Diego	6.0	6.0	6.0	\$344,544	\$344,544	\$344,544
Program Support Bureau-Sacramento:						
Medical Consultant II	0.8	1.0	1.0	8,770-10,927	128,076	128,076
Disability Eval Administrator I	1.0	1.0	1.0	4,746-5,726	68,495	68,712
Disability Eval Analyst III-Spec	5.2	8.4	8.4	4,111-4,997	497,148	502,092
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-Sacramento	8.0	11.4	11.4	\$512,482	\$729,695	\$734,856
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	4.1	6.0	6.0	4,111-4,997	334,087	336,861
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-Sierra	6.1	8.0	8.0	\$340,736	\$438,775	\$441,549
Program Support Bureau-LA West:						
Disability Eval Administrator I	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Disability Eval Analyst III-Spec	4.2	5.8	5.8	4,111-4,997	337,159	339,631
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-LA West	6.2	7.8	7.8	\$353,763	\$438,673	\$441,145
Systems Modernization Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	66,976	68,712
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	7.1	9.0	9.0	4,111-4,997	531,579	535,169
Disability Eval Analyst III-Spec	0.2	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Prog Techn II	4.4	7.0	7.0	2,465-2,998	238,233	242,499
Totals, Systems Modernization Bureau	16.7	21.0	21.0	\$896,082	\$1,088,008	\$1,097,600
Program Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Administrator I	0.1	1.0	1.0	4,746-5,726	56,952	56,952
Staff Services Mgr I	1.1	2.0	2.0	4,746-5,726	134,820	137,424
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06  (Salary Range)	Estimated 2006-07	Proposed 2007-08
Disability Eval Analyst III-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,111-4,997	419,748	419,748
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	2.0	3.0	3.0	2,510-3,050	96,840	99,864
Pers Spec	0.8	1.0	1.0	2,431-3,800	32,362	33,583
Office Asst Gen	0.9	1.0	1.0	1,938-2,588	27,996	28,248
Svc Asst-Soc Svcs	0.1	-	-	1,885-2,103	-	-
Totals, Program Services Bureau	14.8	20.0	20.0	\$795,538	\$1,045,522	\$1,054,207
Fraud Investigation Bureau:						
Supvng Special Investigator I	0.3	-	-	4,778-5,765	-	-
Sr Special Investigator	1.3	1.0	1.0	4,350-5,249	52,200	54,816
Investigator Asst	0.2	-	-	2,658-3,021	-	-
Totals, Fraud Investigation Bureau	1.8	1.0	1.0	\$115,364	\$52,200	\$54,816
Program Support Bureau-LA South:						
Disability Eval Administrator I	0.6	1.0	1.0	4,746-5,726	56,952	59,796
Disability Eval Analyst III-Spec	1.7	1.0	1.0	4,111-4,997	59,964	59,964
Prog Techn II	0.3	-	-	2,465-2,998	-	-
Totals, Program Support Bureau-LA South	2.6	2.0	2.0	\$157,570	\$116,916	\$119,760
Program Support Bureau-LaJolla:						
Disability Eval Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	4.4	5.0	5.0	4,111-4,997	296,972	296,972
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-LaJolla	6.4	7.0	7.0	\$366,633	\$399,951	\$399,951
Program Support Bureau-Roseville:						
Disability Eval Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst I-Spec	4.2	5.0	5.0	4,111-4,997	299,820	299,820
Prog Techn I	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-Roseville	6.2	7.0	7.0	\$354,516	\$404,508	\$404,508
Program Support Bureau-Central Valley:						
Disability Eval Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	179,892	179,892
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-Central Valley	5.0	5.0	5.0	\$284,438	\$284,580	\$284,580
Program Support Bureau-LA North:						
Disability Eval Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	4.7	8.0	8.0	4,111-4,997	435,288	437,184
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-LA North	6.7	10.0	10.0	\$375,643	\$539,976	\$541,872
Temporary Help	31.9	43.7	43.7	(2,307,202)	2,111,428	2,111,428
Overtime	-	-	-	(4,256,966)	3,397,091	3,397,091
Totals, Disability Determination Service Division-Federal	1376.3	1615.2	1615.2	\$80,840,227	\$91,139,786	\$92,453,925
<b>Adult Programs Division</b>						
Deputy Director Adult Programs Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr II-Suprvy <sup>1</sup>	2.0	2.0	2.0	5,211-6,286	150,864	150,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr I <sup>14</sup>	8.5	9.0	8.0	4,746-5,726	594,090	529,284
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst <sup>15</sup>	20.3	25.5	23.0	4,111-4,997	1,461,683	1,312,873
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Staff Services Analyst-Gen <sup>16</sup>	10.3	9.9	9.9	2,632-4,155	464,207	466,906
Jr Staff Analyst-Gen	-	2.4	2.4	2,632-3,465	75,802	79,603
Lic Prog Analyst I	0.5	1.0	1.0	2,558-4,548	49,692	52,176
Office Techn-Typing <sup>1</sup>	3.5	4.0	4.0	2,510-3,050	146,496	147,600
Totals, Deputy Director Adult Programs Division	49.1	57.8	54.3	\$2,754,193	\$3,204,590	\$3,001,062
Temporary Help	1.1	-	-	(74,143)	-	-
Overtime	-	-	-	(592)	-	-
Totals, Adult Programs Division	50.2	57.8	54.3	\$2,828,928	\$3,204,590	\$3,001,062
<b>Disability Determination Service Division-State</b>						
State Programs-Oakland:						
Medical Consultant I (Dept. of Social Services)	5.2	6.5	6.5	8,140-10,673	778,848	789,720
Medical Consultant I (Psychiatrist)	2.0	2.5	2.5	8,140-10,673	295,870	298,636
Disability Eval Administrator III	0.8	1.0	1.0	6,334-6,984	72,799	76,442
Disability Eval Administrator I	5.7	7.0	7.0	4,746-5,726	441,879	451,062
Disability Eval Analyst III-Spec	23.0	24.3	24.3	4,111-4,997	1,411,190	1,431,513
Disability Eval Analyst II	1.0	2.0	2.0	3,746-4,555	114,624	114,624
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Disability Eval Analyst	11.0	12.5	12.5	2,632-4,155	562,345	570,736
Lic Prog Analyst I	0.4	1.0	1.0	2,558-4,548	54,576	54,576
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	66,720	68,232
Prog Techn II	22.7	24.6	24.6	2,465-2,998	875,844	877,872
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	64,172	64,424
Office Asst Gen	0.9	1.0	1.0	1,938-2,588	24,129	25,338
Totals, State Programs-Oakland	78.5	88.4	88.4	\$4,269,966	\$4,844,836	\$4,905,015
State Programs-Los Angeles:						
Medical Consultant I (Dept. of Social Services)	4.7	5.0	5.0	8,140-10,673	624,408	630,192
Medical Consultant I (Psychiatrist)	1.5	2.5	2.5	8,140-10,673	272,875	280,582
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	83,754	83,808
Disability Eval Administrator I	5.9	6.0	6.0	4,746-5,726	398,072	403,692
Disability Eval Analyst III-Spec	18.8	21.0	21.0	4,111-4,997	1,200,586	1,222,199
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,111-4,997	35,978	35,978
Disability Eval Analyst II	1.9	2.0	2.0	3,746-4,555	109,320	109,320
Disability Eval Analyst	11.2	11.0	11.0	2,632-4,155	487,925	505,772
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Prog Techn II	22.8	25.0	25.0	2,465-2,998	892,811	897,412
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	34,698	36,432
Office Asst-Typing	1.1	0.5	0.5	2,003-2,641	15,846	15,846
Totals, State Programs-Los Angeles	72.5	77.6	77.6	\$3,874,459	\$4,229,473	\$4,294,433
State Programs-QA Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, State Programs-QA Section	4.0	4.0	4.0	\$247,893	\$248,604	\$248,604
Temporary Help	5.5	3.0	3.0	(289,431)	199,417	199,417
Overtime	-	-	-	(424,178)	56,897	56,897
Totals, Disability Determination Service Division-State	160.5	173.0	173.0	\$9,105,927	\$9,579,227	\$9,704,366
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,815.9</b>	<b>4,442.0</b>	<b>4,425.0</b>	<b>\$221,974,422</b>	<b>\$248,293,998</b>	<b>\$250,451,310</b>
<i>Regular/Ongoing Positions</i>	3,709.1	4,383.0	4,366.0	209,862,431	241,222,022	243,379,334
<i>Temporary Help</i>	106.8	59.0	59.0	6,429,461	3,037,985	3,037,985
<i>Overtime</i>	-	-	-	5,682,530	4,033,991	4,033,991

<sup>1</sup> 1.0 position limited-term to 6/30/2008.

<sup>2</sup> 1.0 position limited-term to 6/30/2007.

<sup>3</sup> 1.0 position limited-term to 6/30/2009.

<sup>4</sup> 5.0 positions limited-term to 6/30/2009.

<sup>5</sup> 1.0 position limited-term to 6/30/2007; 4.0 positions limited-term to 6/30/2008.

<sup>6</sup> 2.0 positions limited-term to 6/30/2007.

<sup>7</sup> 2.0 positions limited-term to 6/30/2008.

<sup>8</sup> 1.5 positions limited-term to 6/30/2007.

<sup>9</sup> 1.0 position limited-term to 12/31/2008.

<sup>10</sup> 0.5 position limited-term to 12/31/2008.

<sup>11</sup> 2.0 positions limited-term to 12/31/2008.

<sup>12</sup> 1.5 positions limited-term to 12/31/2008.

<sup>13</sup> 2.5 positions limited-term to 12/31/2008.

<sup>14</sup> 1.0 position limited-term to 6/30/2007; 3.0 positions limited-term to 6/30/2008.

<sup>15</sup> 2.5 positions limited-term to 6/30/2007; 11.0 positions limited-term to 6/30/2008.

<sup>16</sup> 4.0 positions limited-term to 6/30/2008.