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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Counsel III-Spec	1.0	1.0	1.0	\$7,682-9,478	\$99,960	\$104,964
Exec Director	1.0	1.0	1.0	7,366-7,966	95,592	95,592
Chief Dep Director	0.2	1.0	1.0	7,366-7,966	89,582	95,592
Dep Director	1.0	2.0	2.0	6,388-6,908	160,896	165,792
Exec Director II	11.2	7.0	7.0	6,388-6,908	580,272	580,272
Dep Director	1.0	1.0	1.0	6,090-6,587	79,044	79,044
Exec Director I	1.8	6.0	6.0	6,090-6,587	471,282	474,264
Planning & Prog Spec	1.0	1.0	1.0	5,475-5,639	67,668	67,668
Staff Services Mgr I	1.3	1.0	1.0	4,912-5,926	67,827	67,827
Community Prog Spec III	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Area Bd Operations Spec	-	1.0	1.0	4,279-5,163	51,348	53,916
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,255-5,172	230,806	236,088
Community Prog Spec II	43.0	49.5	49.5	4,255-5,172	2,968,047	2,995,804
Assoc Personnel Analyst	0.6	1.0	1.0	4,255-5,172	61,348	62,064
Assoc Budget Analyst	1.0	1.0	1.0	4,255-5,172	60,706	62,064
Community Prog Spec I	8.1	8.3	8.3	3,538-4,300	424,581	425,897
Exec Asst	0.4	1.0	1.0	3,180-3,865	40,622	42,654
Asst Information Systems Analyst	1.0	1.0	1.0	3,004-4,742	39,239	39,753
Secretary	2.0	2.0	2.0	2,598-3,158	75,792	75,792
Office Techn-Typing	14.9	15.5	15.5	2,598-3,157	566,581	572,518
Personnel Techn I	1.0	1.0	1.0	2,329-3,313	37,212	39,072
Support Services Asst	0.5	-	-	2,074-2,519	-	-
Office Asst-Typing	1.4	2.5	2.5	2,073-2,733	72,427	75,129
Office Asst-Gen	2.1	2.5	2.5	2,006-2,679	80,370	80,370
Temporary Help	-	-	-	(81,216)	54,000	54,000
Overtime	-	-	-	(64,912)	12,500	12,500
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>100.2</b>	<b>112.3</b>	<b>112.3</b>	<b>\$5,932,627</b>	<b>\$6,558,814</b>	<b>\$6,629,748</b>
<i>Regular/Ongoing Positions</i>	<i>100.2</i>	<i>112.3</i>	<i>112.3</i>	<i>5,786,499</i>	<i>6,492,314</i>	<i>6,563,248</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>81,216</i>	<i>54,000</i>	<i>54,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>64,912</i>	<i>12,500</i>	<i>12,500</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Executive</b>						
Director	1.0	1.0	1.0	\$16,667	\$200,004	\$200,004
Chief Dep Director	1.0	1.0	1.0	8,681-9,390	106,944	106,944
Executive Assistant	-	1.0	1.0	3,228-3,996	39,620	41,601
Executive Secretary I	0.6	-	-	2,921-3,551	-	-
Temporary Help	0.2	-	-	(6,603)	-	-
Overtime	-	-	-	-	-	-
Totals, Executive	2.8	3.0	3.0	\$272,647	\$346,568	\$348,549
<b>Administration</b>						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Bus Mgmt Analyst	0.6	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	1.9	1.9	1.9	4,255-5,172	117,922	117,922
Staff Services Analyst-Gen	0.7	1.9	1.9	2,724-4,300	87,192	89,232
Mgt Services Techn	0.5	-	-	2,413-3,313	-	-
Temporary Help	1.0	-	-	(44,492)	-	-
Overtime	-	-	-	(1,966)	2,000	2,000
Totals, Administration	5.7	4.8	4.8	\$330,060	\$278,226	\$280,266
<b>Legislative Public Affairs</b>						
Staff Services Mgr II-Suprv	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Totals, Legislative Public Affairs	1.0	1.0	1.0	\$79,072	\$78,072	\$78,072
<b>Information Technology</b>						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	60,222	63,234
Totals, Information Technology	3.0	3.0	3.0	\$217,345	\$221,898	\$224,910
<b>Legal Affairs</b>						
Staff Counsel III-Spec	0.1	1.0	1.0	7,682-9,478	100,419	105,444
Staff Counsel	0.7	-	-	4,674-7,828	-	-
Legal Assistant	-	1.0	1.0	3,386-4,116	40,632	42,660
Totals, Legal Affairs	0.8	2.0	2.0	\$62,891	\$141,051	\$148,104
<b>Disaster Medical Services</b>						
Health Prog Mgr III	1.0	1.0	1.0	6,556-7,228	86,131	86,736
Health Prog Mgr II	0.8	1.0	1.0	5,393-6,506	77,504	78,072
Health Prog Spec II	0.8	1.0	1.0	5,134-6,239	74,320	74,868
Staff Info System Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Health Prog Mgr I	2.5	3.0	3.0	4,912-5,926	199,575	203,931
Health Prog Spec I	2.0	8.0	8.0	4,674-5,681	496,485	513,980
Research Analyst II-Gen	0.3	-	-	4,467-5,431	-	-
Assoc Health Prog Advisor	2.4	3.0	3.0	4,255-5,172	161,962	166,959
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Office Techn Typing	0.5	1.0	1.0	2,598-3,157	31,956	33,552
Temporary Help	1.1	-	-	(47,876)	-	-
Overtime	-	-	-	(1,981)	2,000	2,000
Totals, Disaster Medical Services	12.9	19.0	19.0	\$818,270	\$1,190,713	\$1,223,914
<b>Emergency Medical Services Systems</b>						
Health Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Health Prog Mgr I	0.8	1.0	1.0	4,912-5,926	64,407	67,630
Health Prog Spec I	1.9	2.9	2.9	4,674-5,681	184,490	188,423
Assoc Health Prog Advisor	1.3	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,255-5,172	58,238	61,154
Office Techn Typing	1.0	1.0	1.0	2,598-3,157	36,084	36,084

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	0.8	-	-	(30,021)	-	-
Totals, Emergency Medical Services Systems	8.0	8.9	8.9	\$469,880	\$545,419	\$555,491
<b>Emergency Medical Services Personnel</b>						
Health Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Suprvng Special Investigator I	0.6	1.0	1.0	5,192-6,265	72,948	75,180
Health Prog Mgr I	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Sr Special Investigator	1.0	1.0	1.0	4,727-5,705	68,460	68,460
Special Investigator I	2.0	2.0	2.0	3,774-5,187	114,299	118,780
Assoc Health Prog Advisor	0.6	1.0	1.0	4,255-5,172	54,632	57,366
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,255-5,172	31,032	31,032
Investigative Assistant	0.7	2.0	2.0	2,889-3,283	70,632	74,160
Prog Techn III	1.7	1.0	1.0	2,854-3,470	38,607	40,539
Staff Services Analyst-Gen	0.8	2.0	2.0	2,724-4,300	83,448	87,610
Prog Techn II	0.7	1.0	1.0	2,551-3,103	35,467	37,236
Mgt Services Techn	2.0	2.0	2.0	2,413-3,313	68,712	70,164
Temporary Help	1.5	0.2	0.2	(51,172)	7,320	7,320
Overtime	-	-	-	(1,741)	2,000	2,000
Totals, Emergency Medical Services Personnel	13.9	15.7	15.7	\$713,745	\$796,741	\$819,031
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>48.1</b>	<b>57.4</b>	<b>57.4</b>	<b>\$2,963,910</b>	<b>\$3,598,688</b>	<b>\$3,678,337</b>
<i>Regular/Ongoing Positions</i>	43.5	57.2	57.2	2,778,058	3,585,368	3,665,017
<i>Temporary Help</i>	4.6	0.2	0.2	180,164	7,320	7,320
<i>Overtime</i>	-	-	-	5,688	6,000	6,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Director's Office</b>						
Executive:						
Director	-	1.0	1.0	\$142,965	\$142,965	\$142,965
Dep Secty	1.0	1.0	1.0	10,321-11,164	133,968	133,968
Chief Dep Director	1.0	1.0	1.0	9,434-10,202	122,424	122,424
C.E.A. I	1.2	1.0	1.0	5,970-7,580	71,640	71,640
Sr Info Systems Analyst-Supvr	0.6	-	-	5,658-7,220	-	-
Hlth Prog Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Staff Info Systems Analyst-Spec	1.8	-	-	4,898-6,253	-	-
Info Officer I	-	1.0	1.0	4,255-5,172	54,180	56,892
Adm Asst I	-	1.0	1.0	3,538-4,499	42,456	44,580
Asst Info Ofcr	1.0	-	-	3,538-4,300	-	-
Exec Secty I	0.9	-	-	2,921-3,551	-	-
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,606
Temporary Help	-	-	-	(1,547)	-	-
Overtime	-	-	-	(18,652)	-	-
Totals, Executive	8.5	8.0	8.0	\$703,486	\$673,677	\$679,943
Information Security Office:						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,658-7,220	82,400	86,314
Staff Info Systems Analyst-Spec	-	3.0	3.0	4,898-6,253	208,848	211,788
Totals, Information Security Office	-	4.0	4.0	-	\$291,248	\$298,102
Legal Office:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	119,424	119,424
Staff Counsel III-Spec	0.8	1.0	1.0	7,682-9,478	113,736	113,736
Staff Counsel	2.0	2.0	2.0	4,674-7,828	187,872	187,872
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Totals, Legal Office	4.8	5.0	5.0	\$438,632	\$467,412	\$467,412
California Health Policy and Data:						
Commissioner	-	-	-	100/day	15,000	15,000
Exec Secty	-	1.0	1.0	7,022-7,594	84,264	84,264
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	33,244	34,904
Ofc Techn-Typing	0.5	-	-	2,598-3,157	-	-
Temporary Help	0.2	-	-	(7,961)	6,729	6,729
Totals, California Health Policy and Data	1.0	2.0	2.0	\$41,321	\$139,237	\$140,897
Rural Health Policy Council:						
Staff Services Analyst-Gen	0.2	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,598-3,157	32,346	33,960
Totals, Rural Health Policy Council	0.9	1.0	1.0	\$32,762	\$32,346	\$33,960
Totals, Director's Office	15.2	20.0	20.0	\$1,216,201	\$1,603,920	\$1,620,314
<b>Healthcare Quality and Analysis</b>						
Division Administration:						
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Temporary Help	-	-	-	-	164	164
Totals, Division Administration	1.0	1.0	1.0	\$43,612	\$42,776	\$42,776
Clinical Data Program:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	8,599-9,480	109,250	113,760
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,198-7,498	84,323	88,331
Research Prog Spec II	0.7	1.0	1.0	5,134-6,239	71,312	71,312

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Research Analyst II-Gen	1.3	1.0	1.0	4,467-5,431	62,076	65,172
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Totals, Clinical Data Program	4.0	5.0	5.0	\$313,361	\$389,025	\$400,639
Hospital Outcomes:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,198-7,498	84,323	88,331
Research Prog Spec II	0.9	1.0	1.0	5,134-6,239	63,162	66,323
Research Scientist II-Epidemiology	1.0	1.0	1.0	5,134-6,193	74,316	74,316
Research Analyst I-Gen	0.8	1.0	1.0	3,004-4,516	38,480	40,408
Ofc Asst-Typing	0.2	-	-	2,073-2,733	-	-
Totals, Hospital Outcomes	3.9	4.0	4.0	\$249,848	\$260,281	\$269,378
Healthcare Information Resource Center:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.3	2.0	2.0	4,912-5,926	130,056	133,008
Research Analyst II-Gen	4.0	5.0	5.0	4,467-5,431	311,196	313,872
Assoc Govtl Prog Analyst	2.9	2.8	2.8	4,255-5,172	171,421	171,421
Graphic Designer II	0.7	0.6	0.6	3,583-4,355	31,356	31,356
Staff Services Analyst-Gen	3.7	4.0	4.0	2,724-4,300	187,896	189,549
Ofc Techn-Gen	0.3	1.0	1.0	2,551-3,103	31,124	32,684
Ofc Asst-Typing	0.6	-	-	2,073-2,733	-	-
Temporary Help	-	0.9	0.9	-	60,314	60,314
Overtime	-	-	-	-	23,375	23,375
Totals, Health Information Resource Center	14.5	17.3	17.3	\$858,587	\$1,024,810	\$1,033,651
Totals, Healthcare Quality & Analysis	23.4	27.3	27.3	\$1,465,408	\$1,716,892	\$1,746,444
<b>Administration</b>						
Fiscal and Staff Services:						
C.E.A. I	0.7	1.0	1.0	5,970-7,580	85,956	85,956
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Research Prog Spec II-Hlth	0.5	-	-	5,134-6,239	-	-
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,912-5,926	69,534	71,112
Staff Services Mgr I	1.8	3.0	3.0	4,912-5,926	199,608	208,659
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Sr Acctg Ofcr-Spec	1.6	2.0	2.0	4,255-5,172	119,916	122,584
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,255-5,172	228,216	233,572
Assoc Pers Analyst	4.0	6.5	6.5	4,255-5,172	373,705	380,606
Acctg Ofcr-Spec	2.1	3.0	3.0	3,715-4,516	143,352	147,816
Bus Service Ofcr I-Spec	1.6	2.0	2.0	3,538-4,300	97,344	99,630
Sr Pers Spec	1.0	2.0	2.0	3,538-4,300	100,554	103,200
Accountant Trainee	1.0	2.0	2.0	3,133-3,628	82,545	84,501
Acctg Analyst	1.1	1.0	1.0	3,004-4,516	53,957	54,192
Staff Services Analyst-Gen	2.9	4.0	4.0	2,724-4,300	149,664	154,560
Ofc Techn-Typing	2.0	3.0	3.0	2,598-3,157	107,732	111,137
Ofc Techn-Gen	2.0	1.9	1.9	2,551-3,103	66,054	67,496
Acctg Techn	0.8	-	-	2,551-3,103	-	-
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,551	30,612	30,612
Pers Spec	0.3	-	-	2,516-3,933	-	-
Ofc Asst-Typing	0.5	0.9	0.9	2,073-2,733	23,137	24,296
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	1.5	0.6	0.6	(77,727)	14,664	14,664
Overtime	-	-	-	(31,268)	17,656	17,656
Totals, Fiscal and Staff Services	35.9	43.9	43.9	\$2,061,973	\$2,282,386	\$2,330,429
Committee for Protection of Human Subjects:						
Research Prog Spec II-Hlth	-	1.0	1.0	5,134-6,239	74,698	74,868
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	59,274	61,678
Overtime	-	-	-	(6,731)	-	-
Totals, Committee for Protection of Human Subjects	-	2.0	2.0	\$6,731	\$133,972	\$136,546
Totals, Administration	35.9	45.9	45.9	\$2,068,704	\$2,416,358	\$2,466,975
<b>Healthcare Workforce and Community Development</b>						
Division Administration:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	101,329	101,329
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	5,393-6,506	142,788	146,028
Research Prog Spec II-Hlth	0.5	-	-	5,134-6,239	-	-
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Research Prog Spec I-Hlth	0.1	1.0	1.0	4,674-5,681	56,322	59,141
Research Analyst II-Gen	0.7	1.0	1.0	4,467-5,431	65,172	65,172
Exec Secty I	0.6	1.0	1.0	2,921-3,551	35,052	36,804
Ofc Techn-Typing	1.6	2.0	2.0	2,598-3,157	69,060	70,620
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Division Administration	8.3	10.0	10.0	\$532,640	\$580,591	\$589,962
Song Brown:						
Commissioner	-	-	-	100/day	6,000	6,000
Hlth Plan Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,255-5,172	55,988	58,788
Staff Services Analyst-Gen	1.2	1.0	1.0	2,724-4,300	37,849	37,868
Overtime	-	-	-	(155)	-	-
Totals, Song Brown	2.9	3.0	3.0	\$169,099	\$174,705	\$177,524
Health Manpower Pilot Project:						
Hlth Plan Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Totals, Health Manpower Pilot Project	1.0	1.0	1.0	\$69,172	\$68,172	\$68,172
State Loan Repayment Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	54,731	57,467
Temporary Help	0.2	-	-	(10,344)	-	-
Totals, State Loan Repayment Program	1.2	1.0	1.0	\$72,000	\$54,731	\$57,467
Healthcare Workforce Cooperative Agreement:						
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,255-5,172	102,546	107,678
Staff Services Analyst-Gen	0.1	0.5	0.5	2,724-4,300	25,800	25,800
Temporary Help	0.9	-	-	(49,160)	-	-
Totals, Healthcare Workforce Cooperative Agreement	2.7	2.5	2.5	\$147,948	\$128,346	\$133,478
Health Careers Training Program:						
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,255-5,172	172,788	177,831
Staff Services Analyst-Gen	1.4	1.0	1.0	2,724-4,300	32,688	34,320
Totals, Health Careers Training Program	3.6	4.0	4.0	\$199,684	\$205,476	\$212,151
Totals, Healthcare Workforce and Community Development	19.7	21.5	21.5	\$1,190,543	\$1,212,021	\$1,238,754

**Health Professions Education Foundation**

Health Professions Education:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Director	0.4	1.0	1.0	8,651-9,355	105,300	105,300
Adm Off	0.7	1.0	1.0	5,410-5,639	64,920	67,668
Staff Services Mgr I	0.2	0.5	0.5	4,912-5,926	32,858	34,441
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,255-5,172	51,060	53,616
Exec Secty I	0.8	0.6	0.6	2,921-3,551	24,764	25,441
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	89,652	92,262
Overtime	-	-	-	(4,625)	-	-
Totals, Health Professions Education	4.6	6.1	6.1	\$242,424	\$368,554	\$378,728
Registered Nurse Education:						
Assoc Govtl Prog Analyst	0.9	1.6	1.6	4,255-5,172	110,936	116,486
Staff Services Analyst-Gen	0.2	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.3	0.5	0.5	2,598-3,157	18,942	18,942
Overtime	-	-	-	(5,402)	-	-
Totals, Registered Nurse Education	1.4	2.1	2.1	\$79,434	\$129,878	\$135,428
Totals, Health Professions Education Foundation	6.0	8.2	8.2	\$321,858	\$498,432	\$514,156
<b>Facilities Development Division</b>						
Executive and Support:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	119,844	119,844
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Exec Asst	0.9	1.0	1.0	3,180-3,865	38,955	40,903
Ofc Techn-Typing	0.5	-	-	2,598-3,157	-	-
Temporary Help	0.2	1.1	1.1	(12,292)	86,639	86,639
Overtime	-	-	-	(24,574)	44,493	44,493
Totals, Executive and Support	2.6	4.1	4.1	\$210,353	\$361,571	\$363,519
PPOSS-Program Support:						
Supvr	1.0	1.0	1.0	7,443-9,048	112,176	112,176
Chief Fire & Life Safety Off	0.3	-	-	7,096-8,626	-	-
Dist Structural Engr	1.1	2.0	2.0	7,096-8,626	192,264	196,524
Sr Structural Engr	1.3	2.0	2.0	6,766-8,220	204,480	204,480
Staff Services Mgr III	0.9	-	-	6,556-7,228	-	-
Sr Architect	0.4	1.0	1.0	6,465-7,857	94,284	94,284
Sr Mech Engr	1.0	1.0	1.0	6,460-7,848	94,176	94,176
Fire & Life Safety Off II	1.0	1.0	1.0	6,022-7,319	87,828	87,828
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Typing	0.1	-	-	2,598-3,157	-	-
Overtime	-	-	-	(4,491)	-	-
Totals, PPOSS-Program Support	8.4	10.0	10.0	\$794,890	\$898,872	\$903,132
PPOSS-Administrative Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.6	3.0	3.0	4,912-5,926	201,228	209,991
Staff Info Systems Analyst-Spec	0.1	1.0	1.0	4,898-6,253	61,080	64,136
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Prog Analyst	5.0	4.9	4.9	4,255-5,172	297,274	299,614
Staff Services Analyst-Gen	1.6	4.1	4.1	2,724-4,300	166,499	173,398
Ofc Techn-Typing	2.3	3.0	3.0	2,598-3,157	101,796	104,988
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,598	31,176	31,176
Mgt Services Techn	0.1	1.0	1.0	2,413-3,313	39,206	39,756



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	-	-	-	-	20,457	20,457
Overtime	-	-	-	(5,291)	300,000	300,000
Totals, PPOSS-Administrative Services	11.9	20.0	20.0	\$650,509	\$1,350,392	\$1,377,868
PPOSS:						
Staff Services Mgr III	-	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr I	0.8	-	-	4,912-5,926	-	-
Staff Info Systems Analyst-Spec	0.6	-	-	4,898-6,253	-	-
Assoc Info Systems Analyst-Spec	0.9	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	1.6	-	-	2,724-4,300	-	-
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,736
Limited Exam/Appt Prog Candidate	0.1	-	-	2,598	-	-
Prog Techn II	0.7	-	-	2,551-3,103	-	-
Mgt Services Techn	0.1	-	-	2,413-3,313	-	-
Ofc Asst-Typing	0.8	-	-	2,073-2,733	-	-
Temporary Help	-	-	-	(866)	-	-
Overtime	-	-	-	(17,832)	-	-
Totals, PPOSS	6.3	2.0	2.0	\$343,133	\$117,912	\$119,472
Plan Review-Los Angeles:						
Supvr	3.0	3.0	3.0	7,443-9,048	327,586	336,518
Sr Structural Engr	10.5	12.0	12.0	6,766-8,220	1,222,166	1,226,550
Sr Architect	6.4	7.0	7.0	6,465-7,857	658,596	659,988
Sr Elec Engr	2.0	2.0	2.0	6,460-7,848	195,552	195,552
Sr Mech Engr	3.0	3.0	3.0	6,460-7,848	273,804	278,076
Fire & Life Safety Off II	3.5	4.0	4.0	6,022-7,319	324,744	333,460
Ofc Techn-Typing	0.8	2.0	2.0	2,598-3,157	70,100	71,708
Ofc Techn-Gen	0.7	1.0	1.0	2,551-3,103	34,884	36,632
Prog Techn II	2.9	3.0	3.0	2,551-3,103	111,139	111,139
Ofc Asst-Typing	0.2	-	-	2,073-2,733	-	-
Temporary Help	0.1	-	-	(2,472)	-	-
Overtime	-	-	-	(82,640)	-	-
Totals, Plan Review-Los Angeles	33.1	37.0	37.0	\$2,985,058	\$3,218,571	\$3,249,623
Field Review-Los Angeles:						
Dist Structural Engr	8.0	8.0	8.0	7,096-8,626	856,896	856,896
Regional Compliance Ofcr-Constrn	3.0	3.0	3.0	7,096-8,626	304,367	309,587
Compliance Ofcr-Constrn	11.8	12.0	12.0	6,022-7,319	1,028,499	1,043,882
Fire & Life Safety Off II	6.8	7.0	7.0	6,022-7,319	603,306	607,632
Prog Techn II	3.0	3.0	3.0	2,551-3,103	110,936	111,628
Overtime	-	-	-	(47,986)	-	-
Totals, Field Review-Los Angeles	32.6	33.0	33.0	\$2,903,783	\$2,904,004	\$2,929,625
Executive & Support-Los Angeles:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	117,060	117,060
Exec Secty I	0.4	1.0	1.0	2,921-3,551	37,975	39,875
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	95,974	98,194
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	31,176	32,736
Overtime	-	-	-	(758)	-	-
Totals, Executive & Support-Los Angeles	4.3	5.0	5.0	\$263,681	\$282,185	\$287,865
Plan Review-Sacramento:						
C.E.A. II	0.7	-	-	7,558-8,333	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Supvr	4.0	4.0	4.0	7,443-9,048	445,624	448,704
Sr Structural Engr	15.8	17.0	17.0	6,766-8,220	1,679,977	1,704,262
Sr Architect	8.0	8.0	8.0	6,465-7,857	751,248	754,272
Sr Elec Engr	4.0	4.0	4.0	6,460-7,848	382,695	386,631
Sr Mech Engr	4.0	4.0	4.0	6,460-7,848	376,704	376,704
Fire & Life Safety Off II	4.8	5.0	5.0	6,022-7,319	424,496	426,624
Structural Engrng Assoc	0.4	-	-	5,633-6,844	-	-
Fire & Life Safety Off I	1.3	2.0	2.0	5,337-6,482	140,834	145,032
Ofc Techn-Typing	2.0	3.0	3.0	2,598-3,157	104,000	107,304
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,598	31,176	31,176
Prog Techn II	3.6	4.0	4.0	2,551-3,103	139,341	141,887
Temporary Help	0.2	-	-	(10,710)	-	-
Overtime	-	-	-	(45,680)	-	-
Totals, Plan Review Sacramento	49.0	52.0	52.0	\$4,380,209	\$4,476,095	\$4,522,596
Field Review-Sacramento:						
Dist Structural Engr	7.4	8.0	8.0	7,096-8,626	856,896	856,896
Regional Compliance Ofcr-Constrn	4.0	4.0	4.0	7,096-8,626	389,851	398,999
Compliance Ofcr-Constrn	12.9	13.0	13.0	6,022-7,319	1,100,348	1,116,044
Fire & Life Safety Off II	7.5	8.0	8.0	6,022-7,319	664,666	679,060
Prog Techn II	3.8	4.0	4.0	2,551-3,103	138,782	140,318
Overtime	-	-	-	(28,134)	-	-
Totals, Field Review-Sacramento	35.6	37.0	37.0	\$3,065,543	\$3,150,543	\$3,191,317
Contract Management:						
Dist Structural Engr	0.3	-	-	7,096-8,626	-	-
Totals, Contract Management	0.3	-	-	\$29,212	-	-
Hospital Building Safety Board:						
Commissioner	-	-	-	100/day	20,200	20,200
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,255-5,172	55,310	58,077
Ofc Techn-Typing	0.4	-	-	2,598-3,157	-	-
Ofc Techn-Gen	0.6	1.0	1.0	2,551-3,103	31,508	33,086
Totals, Hospital Building Safety Board	1.1	2.0	2.0	\$51,529	\$107,018	\$111,363
Fire Life Safety Training Program:						
Chief Fire & Life Safety Off	0.5	1.0	1.0	7,096-8,626	103,512	103,512
Fire & Life Safety Off I	1.4	12.0	12.0	5,337-6,482	776,297	815,124
Exec Asst	0.5	1.0	1.0	3,180-3,865	46,380	46,380
Ofc Asst-Typing	0.3	1.0	1.0	2,073-2,733	30,700	32,176
Totals, Fire Life Safety Training Program	2.7	15.0	15.0	\$179,729	\$956,889	\$997,192
Seismic Retrofit Program:						
Supvr	1.0	1.0	1.0	7,443-9,048	112,176	112,176
Dist Structural Engr	-	0.5	1.0	7,096-8,626	42,570	87,270
Sr Structural Engr	4.0	4.0	4.0	6,766-8,220	408,960	408,960
Sr Engr Geologist	1.0	1.0	1.0	6,465-7,857	93,744	94,284
Assoc Govtl Prog Analyst	-	0.5	1.0	4,255-5,172	25,530	52,338
Ofc Techn-Typing	1.0	1.5	2.0	2,598-3,157	49,276	67,325
Temporary Help	-	0.8	0.8	-	-	-
Overtime	-	-	-	(17,287)	-	-
Totals, Seismic Retrofit Program	7.0	9.3	10.8	\$662,132	\$732,256	\$822,353
Totals, Facilities Development	194.9	226.4	227.9	\$16,519,761	\$18,556,308	\$18,875,925
<b>Cal-Mortgage Loan Insurance</b>						
Commissioner	-	-	-	100/day	-	-
C.E.A. II	1.0	1.0	1.0	7,558-8,333	109,968	109,968
Constrn Financing Supvr	1.8	2.0	2.0	5,153-6,263	149,654	153,191

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Hlth Plan Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Constrn Financing Spec	4.2	4.0	4.0	4,674-5,681	276,010	282,370
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Constrn Financing Rep	2.1	3.0	3.0	4,255-5,172	168,293	176,706
Exec Secty I	1.0	1.0	1.0	2,921-3,551	39,813	40,588
Staff Services Analyst-Gen	1.6	1.0	1.0	2,724-4,300	43,164	45,324
Ofc Techn-Typing	1.2	2.0	2.0	2,598-3,157	65,088	68,335
Mgt Services Techn	0.9	1.0	1.0	2,413-3,313	34,232	35,941
Overtime	-	-	-	-	2,200	2,200
Totals, Cal-Mortgage Loan Insurance	16.8	18.0	18.0	\$1,019,794	\$1,087,418	\$1,113,619
<b>Healthcare Information Division</b>						
Division Administration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	96,912	96,912
Research Prog Spec II-Hlth	0.8	-	-	5,134-6,239	-	-
Exec Asst	0.8	-	-	3,180-3,865	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-3,157	42,994	45,146
Temporary Help	-	-	-	(53)	3,640	3,640
Overtime	-	-	-	(1,226)	-	-
Totals, Division Administration	3.6	2.0	2.0	\$238,452	\$143,546	\$145,698
Accounting and Reporting Systems:						
Hlth Prog Audit Mgr II	0.7	1.0	1.0	5,429-6,876	81,204	82,512
Sr Adm Analyst-Acctg	0.3	-	-	5,393-6,506	-	-
Hlth Prog Audit Mgr I	1.0	1.0	1.0	4,944-6,263	75,156	75,156
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Hlth Prog Auditor III	2.7	5.0	5.0	4,467-5,703	316,713	323,418
Gen Auditor III	0.7	-	-	4,467-5,703	-	-
Assoc Adm Analyst-Acctg	0.6	-	-	4,467-5,431	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Hlth Prog Auditor II	3.4	6.0	6.0	3,715-4,742	305,877	315,484
Gen Auditor II	1.2	-	-	3,715-4,742	-	-
Auditor I	1.3	-	-	3,004-3,836	-	-
Staff Services Analyst-Gen	3.8	3.8	3.8	2,724-4,300	172,422	176,403
Ofc Techn-Typing	1.1	1.8	1.8	2,598-3,157	60,239	61,829
Ofc Asst-Typing	0.2	-	-	2,073-2,733	-	-
Temporary Help	0.3	1.1	1.1	(13,899)	131,254	131,254
Overtime	-	-	-	(11,266)	64,749	64,749
Totals, Accounting and Reporting Systems	19.3	21.7	21.7	\$1,084,099	\$1,340,790	\$1,363,981
Patient Data:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II-Hlth	1.0	1.0	1.0	5,134-6,239	71,312	71,312
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Research Analyst II-Gen	1.9	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,255-5,172	182,468	183,244
Hlth Rec Tech II	-	1.0	1.0	2,854-3,470	41,640	41,640
Staff Services Analyst-Gen	8.4	8.8	8.8	2,724-4,300	431,693	436,427
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,084	36,084
Temporary Help	-	0.7	0.7	(73)	32,237	32,237
Overtime	-	-	-	-	1,375	1,375
Totals, Patient Data	17.1	18.5	18.5	\$965,625	\$1,011,165	\$1,016,675

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Information Systems Section:						
Sr Info Systems Analyst-Supvr	0.6	1.0	1.0	5,658-7,220	77,340	81,204
Sr Programmer Analyst-Supvr	0.2	0.9	0.9	5,658-7,220	70,779	70,779
DP Mgr II	1.7	2.0	2.0	5,657-7,219	152,931	160,581
Sr Programmer Analyst-Spec	1.3	2.0	2.0	5,388-6,875	162,837	165,000
Sr Info Systems Analyst-Spec	3.1	4.0	4.0	5,383-6,875	303,489	312,825
Systems Software Spec II-Tech	0.4	1.0	1.0	5,378-6,864	80,282	82,368
Staff Programmer Analyst-Spec	4.7	7.0	7.0	4,898-6,253	501,032	507,327
Staff Info Systems Analyst-Spec	4.3	6.0	6.0	4,898-6,253	408,288	419,329
Assoc Programmer Analyst-Spec	2.7	3.0	3.0	4,467-5,703	191,476	198,780
Assoc Info Systems Analyst-Spec	1.7	2.6	2.6	4,467-5,703	151,714	159,301
Asst Info Systems Analyst	1.0	2.0	2.0	3,004-4,742	85,935	90,230
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	46,959	49,305
Ofc Techn-Typing	0.1	-	-	2,598-3,157	-	-
Temporary Help	-	1.0	1.0	(1,202)	47,843	47,843
Overtime	-	-	-	(44,765)	8,000	8,000
Totals, Information Systems Section	22.1	33.5	33.5	\$1,566,729	\$2,288,905	\$2,352,872
Data Management:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,383-6,875	82,500	82,500
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,467-5,703	68,436	68,436
Totals, Data Management	-	2.0	2.0	-	\$150,936	\$150,936
Totals, Healthcare Information Division	62.1	77.7	77.7	\$3,854,905	\$4,935,342	\$5,030,162
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>374.0</b>	<b>445.0</b>	<b>446.5</b>	<b>\$27,657,174</b>	<b>\$32,026,691</b>	<b>\$32,606,349</b>
<i>Regular/Ongoing Positions</i>	370.4	438.8	440.3	27,070,105	31,119,702	31,699,360
<i>Temporary Help</i>	3.6	6.2	6.2	188,306	445,141	445,141
<i>Overtime</i>	-	-	-	398,763	461,848	461,848

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Directorate</b>						
Director's Office:						
Director-Aging	0.3	1.0	1.0	\$136,156	\$136,156	\$136,156
Chief Deputy Director	1.0	1.0	1.0	113,257	112,680	112,680
Aging Prog Analyst II	0.8	1.0	1.0	4,133-5,168	62,016	62,016
Exec Assistant	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Totals, Director's Office	3.1	4.0	4.0	\$255,880	\$360,769	\$360,769
Legislation:						
Asst Director	1.0	1.0	1.0	6,388-6,908	76,656	76,656
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Totals, Legislation	1.8	2.0	2.0	\$130,006	\$138,720	\$138,720
Office of Legal Services						
Chief Counsel	1.0	1.0	1.0	9,104-9,847	118,164	118,164
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Staff Counsel	-	1.0	1.0	4,674-7,828	56,088	58,892
Totals, Office of Legal Services	2.0	3.0	3.0	\$229,332	\$287,988	\$290,792
State Long Term Care Ombudsman						
Long Term Care Ombudsman	1.0	1.0	1.0	6,388-6,908	82,896	82,896
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Aging Prog Analyst II	4.7	4.0	4.0	4,133-5,168	238,201	242,328
Aging Prog Analyst I	-	1.0	1.0	2,648-4,284	31,776	33,360
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, State Long Term Care Ombudsman	9.6	10.0	10.0	\$532,508	\$534,421	\$540,132
Office Of Public Affairs						
Asst Director	0.8	1.0	1.0	6,388-6,908	78,084	78,084
Asst Director	1.0	1.0	1.0	6,064-6,246	74,952	74,952
Totals, Office Of Public Affairs	1.8	2.0	2.0	\$139,809	\$153,036	\$153,036
Totals, Directorate	18.3	21.0	21.0	\$1,287,535	\$1,474,934	\$1,483,449
<b>Administration Division</b>						
Deputy Director's Office						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,384	90,384
Exec Secretary I	0.1	-	-	2,921-3,551	-	-
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	32,476	34,096
Totals, Deputy Director's Office	1.6	2.0	2.0	\$113,445	\$122,860	\$124,480
Information Technology Branch						
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	4,898-6,253	75,036	75,036
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	69,813	73,056
Assoc Info Systems Analyst-Spec	2.4	2.0	2.0	4,467-5,703	136,872	136,872
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	61,326	64,395
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,745	47,592	49,972
Totals, Information Technology Branch	6.7	7.0	7.0	\$447,272	\$477,267	\$485,959
Human Resources Branch						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,255-5,172	58,326	60,906
Trng Officer I	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Personnel Analyst	1.8	1.8	1.8	4,255-5,172	111,127	111,715

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	32,086	33,688
Business Service Asst-Spec	2.3	2.0	2.0	2,413-3,586	84,533	86,026
Mgt Services Techn	0.5	0.5	0.5	2,413-3,313	19,878	19,878
Totals, Human Resources Branch	13.2	13.3	13.3	\$770,910	\$764,038	\$770,301
Audits Branch						
Supvng Govtl Auditor I	0.6	1.0	1.0	4,912-6,222	74,664	74,664
Sr Auditor Evaluator	2.0	2.0	2.0	4,678-7,229	143,280	143,280
Gen Auditor III	2.6	3.0	3.0	4,467-5,703	196,968	199,972
Auditor	0.5	1.0	1.0	3,004-3,836	36,984	38,832
Exec Secretary I	0.1	-	-	2,921-3,551	-	-
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,696	33,280
Totals, Audits Branch	6.6	8.0	8.0	\$400,153	\$483,592	\$490,028
Fiscal Operations Branch						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	64,716	67,952
Staff Services Mgr I	0.5	1.0	1.0	4,912-5,926	63,507	66,678
Acctg Administrator I-Supvr	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,470-5,393	64,550	64,716
Assoc Adm Analyst-Acct	0.7	1.0	1.0	4,467-5,431	59,250	62,214
Assoc Budget Analyst	2.1	2.0	2.0	4,255-5,172	124,128	124,128
Acctg Officer-Spec	3.0	3.0	3.0	3,715-4,516	160,650	162,252
Accountant I-Spec	1.3	2.0	2.0	2,776-3,373	72,638	75,456
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	33,368	35,035
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Acctg Techn	0.8	1.0	1.0	2,551-3,103	30,612	32,148
Totals, Fiscal Operations Branch	12.7	15.0	15.0	\$706,293	\$782,415	\$799,575
Totals, Administration Division	40.8	45.3	45.3	\$2,438,073	\$2,630,172	\$2,670,343
<b>Long Term Care/Aging Services Div</b>						
Deputy Director's Office						
C.E.A. III	0.8	1.0	1.0	8,311-9,164	109,968	109,968
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	51,060	53,613
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Deputy Director's Office	2.3	4.0	4.0	\$149,539	\$234,816	\$238,929
ADHC Branch						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.7	3.0	3.0	4,912-5,926	203,104	206,619
Nurse Evaluator	1.5	4.0	4.0	4,755-6,063	261,654	268,347
Health Program Spec I	1.2	1.0	1.0	4,674-5,681	56,088	58,896
Assoc Govtl Prog Analyst	12.6	13.0	13.0	4,255-5,172	785,805	791,255
Staff Services Analyst-Gen	0.1	1.0	1.0	2,724-4,300	39,745	39,756
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	71,438	73,116
Totals, ADHC Branch	21.1	25.0	25.0	\$1,307,637	\$1,495,906	\$1,516,061
MSSP Branch						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Nurse Evaluator II-Health	2.7	3.0	3.0	4,755-6,063	212,314	214,812
Health Prog Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,255-5,172	51,060	53,616
Aging Prog Analyst II	3.5	4.0	4.0	4,133-5,168	236,472	238,996
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	31,566	33,144
Staff Services Analyst-Gen	0.8	1.0	1.0	2,724-4,300	32,960	34,606

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, MSSP Branch	11.5	13.0	13.0	\$720,750	\$781,728	\$792,530
AAA-Based Teams						
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,393-6,506	234,216	234,216
Staff Services Mgr I	1.5	3.0	3.0	4,912-5,926	206,817	211,275
Nutrition Consultant II	2.6	3.0	3.0	4,341-5,427	172,140	177,491
Aging Prog Analyst II	19.3	17.0	17.0	4,133-5,168	1,027,887	1,039,910
Aging Prog Analyst I	1.5	5.0	5.0	2,648-4,284	185,970	195,109
Office Techn-Typing	1.7	2.0	2.0	2,595-3,157	69,710	71,300
Mgt Services Techn	1.0	2.0	2.0	2,413-3,313	68,712	70,164
Totals, AAA-Based Teams	<u>30.6</u>	<u>35.0</u>	<u>35.0</u>	<u>\$1,834,868</u>	<u>\$1,965,452</u>	<u>\$1,999,465</u>
Totals, Long Term Care/Aging Services Division	65.5	77.0	77.0	\$4,012,794	\$4,477,902	\$4,546,985
Temporary Help	0.3	0.2	0.2	25,240	83,130	83,130
Overtime	-	-	-	33,668	41,055	41,055
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>124.9</u></b>	<b><u>143.5</u></b>	<b><u>143.5</u></b>	<b><u>\$7,797,310</u></b>	<b><u>\$8,707,193</u></b>	<b><u>\$8,824,962</u></b>
<i>Regular/Ongoing Positions</i>	124.6	143.3	143.3	7,738,402	8,583,008	8,700,777
<i>Temporary Help</i>	0.3	0.2	0.2	25,240	83,130	83,130
<i>Overtime</i>	-	-	-	33,668	41,055	41,055

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Secretary	1.0	1.0	1.0	\$6,388-6,908	\$82,896	\$82,896
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Executive Secretary I	0.8	1.0	1.0	2,921-3,551	40,788	42,378
Totals	2.8	3.0	3.0	\$178,717	\$185,748	\$187,338
Temporary Help	0.2	0.5	0.5	13,053	25,259	25,259
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>\$179,790</b>	<b>\$211,007</b>	<b>\$212,597</b>
<i>Regular/Ongoing Positions</i>	2.8	3.0	3.0	178,717	185,748	187,338
<i>Temporary Help</i>	0.2	0.5	0.5	1,073	25,259	25,259



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Secretary I	0.5	1.0	1.0	\$2,921-3,551	\$41,964	\$42,612
Staff Services Analyst	0.3	-	-	2,724-4,300	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>\$38,802</b>	<b>\$41,964</b>	<b>\$42,612</b>
<i>Regular/Ongoing Positions</i>	0.8	1.0	1.0	38,802	41,964	42,612

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Directorate</b>						
Executive Office:						
Director	1.0	1.0	1.0	\$142,965	\$142,965	\$142,965
Chief Dep Director	-	1.0	1.0	9,434-10,202	120,000	120,000
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Adm Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Exec Asst	2.0	2.0	2.0	3,288-3,997	94,099	94,099
Temporary Help	1.3	-	-	(127,874)	-	-
Totals, Executive Office	5.3	6.0	6.0	\$427,440	\$481,192	\$481,192
Office of Legal Services:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	117,828	117,828
Staff Counsel III-Spec <sup>1</sup>	1.0	2.0	2.0	7,682-9,478	215,688	220,786
Staff Counsel	1.3	1.5	1.5	4,674-7,828	133,128	135,086
Sr Analyst Legal	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Exec Asst	0.6	1.0	1.0	3,288-3,997	41,674	43,759
Temporary Help	0.3	0.3	0.3	(10,887)	10,000	10,000
Totals, Office of Legal Services	5.2	6.8	6.8	\$452,478	\$583,490	\$592,631
Office of Legislative & External Affairs:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	71,640	75,216
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,255-5,172	108,876	114,158
Exec Secretary I	0.6	1.0	1.0	2,921-3,551	35,052	36,804
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Temporary Help	0.3	-	-	(9,272)	-	-
Overtime	-	-	-	(2,029)	-	-
Totals, Office of Legislative & External Affairs	4.9	5.0	5.0	\$339,281	\$286,680	\$297,290
Communications Office:						
Pub Info Off	1.0	1.0	1.0	6,090-6,587	79,044	79,044
Temporary Help	1.0	-	-	(79,072)	-	-
Overtime	-	-	-	(1,520)	-	-
Totals, Communications Office	2.0	1.0	1.0	\$151,934	\$79,044	\$79,044
Office of Grants Management:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,255-5,172	95,889	99,240
Overtime	-	-	-	(125)	-	-
Totals, Office of Grants Management	2.6	3.0	3.0	\$167,889	\$173,961	\$177,312
Office of Criminal Justice Collaboration:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,688	95,688
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Staff Services Mgr I <sup>1</sup>	3.8	5.0	5.0	4,912-5,926	342,902	349,153
Assoc Govtl Prog Analyst <sup>2</sup>	15.8	19.6	19.6	4,255-5,172	1,171,741	1,184,982
Staff Services Analyst-Gen	2.9	5.0	5.0	2,724-4,300	201,442	209,533
Secretary	0.6	1.0	1.0	2,598-3,158	31,176	32,736
Office Techn <sup>3</sup>	2.1	2.5	2.5	2,598-3,157	88,035	90,540
Temporary Help	0.2	0.2	0.2	(11,838)	13,000	13,000
Overtime	-	-	-	(8,932)	-	-
Totals, Office of Criminal Justice Collaboration	28.4	36.3	36.3	\$1,753,970	\$2,100,128	\$2,131,776
Office of Problem Gambling:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	51,060	53,616
Staff Services Analyst-Gen	0.1	0.5	0.5	2,724-4,300	19,874	19,878
Office Techn	0.7	0.5	0.5	2,598-3,157	15,848	16,640

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Temporary Help	-	-	-	(666)	-	-
Overtime	-	-	-	(1,301)	-	-
Totals, Office of Problem Gambling	2.7	3.0	3.0	178,062	\$177,742	\$181,094
Totals, Directorate	51.1	61.1	61.1	\$3,471,054	\$3,882,237	\$3,940,339
<b>Program Services Division</b>						
Treatment Services Branch						
Deputy Director's Office & HIPAA:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	99,732	104,724
C.E.A. I	1.0	1.0	1.0	5,970-7,580	91,404	91,404
Staff Services Mgr II	0.9	1.0	1.0	5,393-6,506	68,821	72,167
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	70,443	71,112
Assoc Govtl Prog Analyst <sup>4</sup>	5.0	3.8	2.8	4,255-5,172	215,667	158,958
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Staff Services Analyst-Gen	0.9	2.0	2.0	2,724-4,300	83,779	87,968
Office Techn-Typing	1.1	-	-	2,598-3,157	-	-
Temporary Help	0.8	0.2	0.2	(63,865)	14,991	14,991
Overtime	-	-	-	(1,932)	-	-
Totals, Deputy Director's Office & HIPAA	12.7	11.0	10.0	\$831,787	\$687,449	\$643,936
Program & Fiscal Policy Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.7	2.0	2.0	4,912-5,926	140,886	142,224
Assoc Govtl Prog Analyst	5.6	8.5	8.5	4,255-5,172	504,718	509,931
Staff Services Analyst-Gen	1.5	-	-	2,724-4,300	-	-
Office Techn-Typing	0.8	-	-	2,598-3,157	-	-
Overtime	-	-	-	(583)	-	-
Totals, Program & Fiscal Policy Branch	10.6	11.5	11.5	\$617,421	\$723,676	\$730,227
Contracts Management Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.4	2.0	2.0	4,912-5,926	120,804	126,848
Research Analyst II-Gen	0.8	1.0	1.0	4,467-5,431	58,407	61,326
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,255-5,172	334,475	338,785
Staff Services Analyst-Gen	0.9	2.0	2.0	2,724-4,300	81,049	85,195
Office Techn-Typing	0.6	-	-	2,598-3,157	-	-
Temporary Help	-	-	-	(985)	-	-
Overtime	-	-	-	(1,609)	-	-
Totals, Contracts Management Branch	10.4	12.0	12.0	\$646,759	\$672,807	\$690,226
California Methamphetamine Initiative						
Health Prog Mgr I <sup>1</sup>	0.2	1.0	1.0	4,912-5,926	65,716	68,882
Assoc Health Prog Advisor <sup>1</sup>	0.2	1.0	1.0	4,255-5,172	51,060	53,616
Totals, California Methamphetamine Initiative	0.4	2.0	2.0	\$90,511	\$116,776	\$122,498
Fiscal Management & Accountability Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	3.0	3.0	3.0	4,912-5,926	211,329	213,336
Assoc Govtl Prog Analyst <sup>4</sup>	17.0	15.3	14.3	4,255-5,172	967,587	908,102
Staff Services Analyst-Gen <sup>4</sup>	1.9	6.0	5.0	2,724-4,300	259,164	226,979
Secretary	0.4	-	-	2,598-3,158	-	-
Office Techn-Typing	0.4	-	-	2,598-3,157	-	-
Management Services Techn	0.6	1.0	1.0	2,413-3,313	39,756	39,756
Office Assistant-Typing	0.4	-	-	2,073-2,733	-	-
Temporary Help	0.8	0.7	0.7	(47,256)	39,976	39,976
Overtime	-	-	-	(15,428)	-	-
Totals, Fiscal Management & Accountability Branch	25.5	27.0	25.0	\$1,578,428	\$1,595,884	\$1,506,221

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Perinatal Substance Abuse & Special Programs:						
Staff Services Mgr II-Supvry	0.6	-	-	5,393-6,506	-	-
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	68,172	71,012
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,255-5,172	156,106	160,812
Temporary Help	0.4	0.2	0.2	(25,088)	14,991	14,991
Totals, Perinatal Substance Abuse & Special Programs	3.7	4.2	4.2	\$259,185	\$239,269	\$246,815
Total, Treatment Services Branch	63.3	67.7	64.7	\$4,024,091	\$4,035,861	\$3,939,923
Prevention Services Branch						
Deputy Director's Office:						
Exec Director	1.0	1.0	1.0	9,434-10,202	122,424	122,424
Dep Director	0.1	1.0	1.0	6,388-6,908	78,216	78,216
Totals, Deputy Director's Office	1.1	2.0	2.0	\$129,883	\$200,640	\$200,640
Prevention Program Branch:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	95,976	95,976
Staff Services Mgr II	0.4	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.9	3.0	3.0	4,912-5,926	203,372	209,554
Assoc Govtl Prog Analyst	12.9	11.8	11.8	4,255-5,172	718,637	724,349
Office Services Supvr II-Gen	0.3	1.0	1.0	2,856-3,472	34,701	36,438
Staff Services Analyst-Gen	2.6	5.0	5.0	2,724-4,300	213,342	224,022
Secretary <sup>4</sup>	0.3	1.0	-	2,598-3,158	37,896	-
Office Techn-Typing	3.1	4.5	4.5	2,598-3,103	160,648	164,021
Office Techn-Gen	0.2	0.5	0.5	2,551-3,103	16,708	17,542
Office Asst-Typing	0.3	2.5	2.5	2,073-2,733	64,592	67,827
Temporary Help	0.6	1.4	1.4	(23,390)	73,000	73,000
Overtime	-	-	-	(1,650)	-	-
Totals, Prevention Program Branch	24.6	32.7	31.7	\$1,380,706	\$1,696,944	\$1,690,801
Totals, Prevention Services Branch	25.7	34.7	33.7	\$1,510,589	\$1,897,584	\$1,891,441
Totals, Program Services Division	89.0	102.4	98.4	\$5,534,680	\$5,933,445	\$5,831,364
<b>Licensing &amp; Certification Division</b>						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,504	105,504
Assoc Govtl Prog Analyst	0.2	-	-	4,255-5,172	-	-
Secretary	0.7	1.0	1.0	2,598-3,158	37,896	37,896
Temporary Help	0.2	-	-	(15,682)	-	-
Totals, Deputy Director's Office	2.1	2.0	2.0	\$179,856	\$143,400	\$143,400
Policy & Program Support Branch:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	74,535	77,412
Staff Services Mgr I	1.5	2.0	2.0	4,912-5,926	125,748	131,670
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,255-5,172	306,898	309,828
Staff Services Analyst-Gen	1.9	5.0	5.0	2,724-4,300	208,584	212,714
Office Techn-Typing	1.9	3.0	3.0	2,598-3,157	101,601	106,677
Temporary Help	0.8	0.5	0.5	(49,723)	43,968	43,968
Totals, Policy & Program Support Branch	12.5	16.5	16.5	\$743,674	\$861,334	\$882,269
Program Compliance Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	74,465	74,465
Staff Services Mgr I	1.7	3.0	3.0	4,912-5,926	207,668	210,883
Assoc Govtl Prog Analyst <sup>5,6</sup>	15.0	21.5	20.0	4,255-5,172	1,266,815	1,206,611
Staff Services Analyst	1.1	5.0	5.0	2,724-4,300	177,960	186,880
Overtime	-	-	-	(10,109)	-	-
Totals, Program Compliance Branch	18.8	30.5	29.0	\$734,616	\$1,726,908	\$1,678,839

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Field Operations Branch:						
Staff Services Mgr II-Suprvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.3	4.0	4.0	4,912-5,926	270,516	279,558
Assoc Govtl Prog Analyst	11.8	20.5	20.5	4,255-5,172	1,163,508	1,195,204
Staff Services Analyst	2.5	4.0	4.0	2,724-4,300	179,184	186,010
Temporary Help	0.5	-	-	(31,318)	-	-
Overtime	-	-	-	(3,043)	-	-
Totals, Field Operations Branch	18.1	29.5	29.5	\$1,454,903	\$1,691,280	\$1,738,844
Totals, Licensing & Certification Division	51.5	78.5	77.0	\$3,113,049	\$4,422,922	\$4,443,352
<b>Division of Administration</b>						
Deputy Director's Office:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	87,120	87,120
Assoc Govtl Prog Analyst	1.0	0.8	0.8	4,255-5,172	46,548	46,548
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	32,736	34,368
Temporary Help	2.0	0.5	0.5	(167,952)	221,235	221,235
Overtime	-	-	-	(1,676)	110,800	110,800
Totals, Deputy Director's Office	5.0	3.3	3.3	\$356,967	\$498,439	\$500,071
Fiscal & Administrative Services Branch:						
Staff Services Mgr II-Suprvr	0.7	1.0	1.0	5,393-6,506	64,716	67,956
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Fiscal & Administrative Services Branch	1.4	2.0	2.0	\$81,425	\$102,600	\$105,840
Accounting Office:						
Acctg Administrator II-Supvr	-	1.0	1.0	4,912-5,926	71,112	74,668
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Acctg Administrator I-Spec	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Sr Acctg Officer-Supvr	1.0	-	-	4,470-5,393	-	-
Assoc Adm Analyst-Acctg Syss	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Sr Acctg Officer-Spec	2.7	3.0	3.0	4,255-5,172	176,466	179,082
Acctg Officer-Spec <sup>3</sup>	1.9	3.0	3.0	3,715-4,516	145,644	150,221
Accountant I-Spec <sup>7</sup>	1.4	1.5	1.0	2,776-3,373	56,460	40,476
Acctg Techn	0.6	1.0	1.0	2,551-3,103	30,612	32,148
Sr Acct Clerk	0.8	1.0	1.0	2,551-3,103	30,612	32,148
Temporary Help	0.6	0.4	0.4	(35,800)	36,038	36,038
Overtime	-	-	-	(5,696)	-	-
Totals, Accounting Office	12.0	13.9	13.4	\$684,007	\$751,400	\$749,237
Administrative Services Branch:						
Staff Services Mgr I	1.0	2.0	2.0	4,912-5,926	137,916	140,886
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,255-5,172	113,550	116,126
Business Service Officer I-Supvr	0.1	-	-	3,719-4,470	-	-
Staff Services Analyst-Gen	1.7	2.9	2.9	2,724-4,300	118,860	122,235
Digital Print Operator I	0.5	0.5	0.5	2,521-3,065	17,256	18,071
Business Service Asst-Spec	2.0	2.0	2.0	2,413-3,586	86,064	86,064
Temporary Help	0.8	0.7	0.7	(28,573)	39,000	39,000
Overtime	-	-	-	(18,322)	-	-
Totals, Administrative Services Branch	8.8	10.1	10.1	\$465,178	\$512,646	\$522,382
Budget Office:						
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	65,184	68,448
Assoc Budget Analyst	2.4	3.0	3.0	4,255-5,172	149,318	154,737

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	42,633	44,766
Overtime	-	-	-	(86)	-	-
Totals, Budget Office	3.7	5.0	5.0	\$212,378	\$257,135	\$267,951
Audit Services Branch:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,393-6,831	79,886	81,972
Supvng Govtl Auditor I	4.0	4.0	4.0	4,912-6,222	293,730	298,656
Gen Auditor III <sup>4</sup>	13.7	15.0	14.0	4,467-5,703	947,311	898,861
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Gen Auditor II	2.3	1.0	1.0	3,715-4,742	49,357	51,827
Auditor I	1.7	4.0	4.0	3,004-3,836	147,192	154,552
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	31,176	32,736
Temporary Help	0.2	0.3	0.3	(10,360)	30,000	30,000
Overtime	-	-	-	(11,352)	-	-
Totals, Audit Services Branch	24.7	27.3	26.3	\$1,513,180	\$1,640,716	\$1,610,668
Human Resources Branch:						
Staff Services Mgr II	0.9	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Personnel Analyst	4.6	5.6	5.6	4,255-5,172	329,836	336,388
Trng Officer I	0.7	-	-	4,255-5,172	-	-
Sr Pers Spec	0.6	1.0	1.0	3,538-4,300	42,396	44,520
Staff Services Analyst	0.5	1.0	1.0	2,724-4,300	42,456	44,579
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	68,907	72,346
Pers Spec	1.0	1.0	1.0	2,516-3,933	43,553	43,704
Temporary Help	0.4	0.4	0.4	(22,885)	32,000	32,000
Overtime	-	-	-	(6,513)	-	-
Totals, Human Resources Branch	10.7	12.0	12.0	\$583,932	\$637,220	\$651,609
Totals, Division of Administration	66.3	73.6	72.1	\$3,897,067	\$4,400,156	\$4,407,758
<b>Information Management Services Division</b>						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,504	105,504
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Sr Info Systems Analyst-Spec	1.2	2.0	2.0	5,388-6,875	144,066	150,384
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	4,898-6,253	130,992	136,752
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,467-5,703	68,436	68,436
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	0.6	-	-	(35,664)	-	-
Totals, Deputy Director's Office	6.1	8.0	8.0	\$453,099	\$569,382	\$581,460
California Outcome Measurement System:						
Staff Services Manager II	0.7	1.0	1.0	5,393-6,506	64,716	67,956
Staff Services Manager I	0.4	1.0	1.0	4,912-5,926	58,944	61,896
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,467-5,703	66,804	68,436
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,255-5,172	58,563	61,099
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	35,400	37,176
Temporary Help	-	-	-	(2,156)	-	-
Overtime	-	-	-	(70)	-	-
Totals, California Outcome Measurement System	2.9	5.0	5.0	\$183,914	\$284,427	\$296,563
Office of Applied Research & Analysis:						
Research Mgr III	0.7	1.0	1.0	6,556-7,228	78,672	82,608
Research Prog Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Research Prog Spec I	5.9	6.0	6.0	4,674-5,681	400,085	403,208

ORGANIZATION UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Research Analyst II-Gen <sup>4</sup>	0.8	2.0	1.0	4,467-5,431	107,208	56,284
Assoc Govtl Prog Analyst	0.7	-	-	4,255-5,172	-	-
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	31,176	32,736
Temporary Help	0.5	-	-	(35,061)	-	-
Overtime	-	-	-	(802)	-	-
Totals, Office of Applied Research & Analysis	10.6	11.0	10.0	\$692,187	\$692,009	\$649,704
Information Systems Branch:						
Data Processing Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,388-6,875	82,500	82,500
Systems Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	75,024	75,024
Temporary Help	1.2	0.5	0.5	(74,217)	20,000	20,000
Overtime	-	-	-	(6,540)	-	-
Totals, Information Systems Branch	3.5	3.5	3.5	\$269,965	\$264,152	\$264,152
Electronic Data Processing Application/Operations Support Section:						
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,658-7,220	173,280	173,280
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	80,028	82,500
Staff Programmer Analyst-Spec	4.0	4.0	4.0	4,898-6,253	292,545	295,785
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-6,253	150,072	150,072
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Asst Info Systems Analyst	0.2	0.5	0.5	3,004-4,742	27,096	28,451
Totals, Electronic Data Processing Application/Operations Support Section	10.2	10.5	10.5	\$767,886	\$791,457	\$798,524
Data Management Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Staff Info Systems Analyst-Spec	3.8	4.0	4.0	4,898-6,253	299,548	300,144
Assoc Info Systems Analyst-Spec	1.6	2.0	2.0	4,467-5,703	135,512	136,872
Assoc Govtl Prog Analyst	0.4	-	-	4,255-5,172	-	-
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Data Management Section	7.3	8.0	8.0	\$527,133	\$552,876	\$556,392
Totals, Information Management Services Division	40.6	46.0	45.0	\$2,894,184	\$3,154,303	\$3,146,795
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>298.5</b>	<b>361.5</b>	<b>353.5</b>	<b>\$18,910,034</b>	<b>\$21,793,063</b>	<b>\$21,769,608</b>
<i>Regular/Ongoing Positions</i>	285.0	355.2	347.2	17,901,132	21,094,064	21,070,609
<i>Temporary Help</i>	13.5	6.3	6.3	909,584	588,199	588,199
<i>Overtime</i>	-	-	-	99,318	110,800	110,800

<sup>1</sup> 1.0 position limited-term to 06/30/2009.

<sup>2</sup> 2.0 positions limited-term to 06/30/2009.

<sup>3</sup> 0.5 position limited-term to 06/30/2009.

<sup>4</sup> 1.0 position limited-term to 06/30/2008.

<sup>5</sup> 1.5 positions limited-term to 06/30/2008.

<sup>6</sup> 4.0 positions limited-term to 06/30/2009.

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Executive Division</b>						
Director's Office:						
Public Health Officer	0.9	-	-	\$15,008-19,148	-	-
Exercise Plan-Trainer	0.5	-	-	14,333	-	-
Director	1.0	1.0	1.0	12,258-13,750	\$165,000	\$165,000
Chief Deputy Director	2.3	2.0	2.0	10,321-15,417	318,972	318,972
Public Hlth Med Officer III	-	2.0	2.0	9,089-12,469	285,225	288,582
C.E.A. II	3.0	1.0	1.0	7,558-8,333	106,500	106,500
Asst to Director	0.3	1.0	1.0	7,022-7,594	87,000	87,000
Health Prog Spec II	2.0	-	-	5,134-6,239	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Health Educ Consultant III	0.8	-	-	4,769-5,961	-	-
Hlth Prog Spec I	-	1.0	1.0	4,674-5,681	56,088	58,896
Adm Asst II to Director	1.0	1.0	1.0	4,279-5,163	60,672	60,672
Adm Asst II	1.0	-	-	4,255-5,172	-	-
Exec Asst	1.0	-	-	3,180-3,865	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Ofc Techn-Typing	1.6	-	-	2,598-3,157	-	-
Ofc Services Supvr I-Typing	-	1.0	1.0	2,551-3,156	30,612	32,143
Ofc Asst-Typing	-	2.0	2.0	2,073-2,733	51,000	53,556
Temporary Help	2.6	0.4	0.4	(169,620)	13,931	13,931
Overtime	-	-	-	(17,148)	11,750	11,750
Totals, Director's Office	20.0	15.4	15.4	\$1,713,399	\$1,323,238	\$1,336,754
Office of Information & Public Affairs:						
Dep Director	0.5	1.0	1.0	8,094-8,755	97,128	97,128
Info Ofcr II	2.9	1.0	1.0	5,137-6,198	74,376	74,376
Info Ofcr I-Spec	1.9	1.0	1.0	4,255-5,172	51,060	53,616
Exec Secretary I	1.0	-	-	2,921-3,551	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,232	35,941
Temporary Help	0.2	-	-	(12,792)	-	-
Overtime	-	-	-	-	-	-
Totals, Office of Information & Public Affairs	7.5	4.0	4.0	\$480,683	\$256,796	\$261,061
Office of Long Term Care:						
C.E.A. II	1.5	-	-	7,558-8,333	-	-
Research Prog Spec II	1.0	-	-	5,134-6,239	-	-
Staff Services Mgr I	2.0	-	-	4,912-5,926	-	-
Health Prog Mgr I	1.1	-	-	4,912-5,926	-	-
Nurse Evaluator II-Hlth	0.9	-	-	4,755-6,063	-	-
Assoc Govtl Prog Analyst	7.7	-	-	4,255-5,172	-	-
Ofc Techn-Typing	1.7	-	-	2,598-3,157	-	-
Temporary Help	0.2	-	-	(12,023)	-	-
Overtime	-	-	-	(4,865)	-	-
Totals, Long Term Care	16.1	-	-	\$1,067,544	-	-
Office of Health Insurance Portability and Accountability Act (HIPAA) Compliance:						
Medi-Cal Consultant I-Dept of Hlth	-	1.0	1.0	8,425-11,876	101,100	106,155
Dental Consultant I-Dept of Hlth	-	1.0	1.0	7,464-10,275	89,568	94,046
Staff Services Manager III	-	1.0	1.0	6,556-7,228	78,672	82,606
Systems Software Spec III-Tech	-	1.0	1.0	5,909-7,540	70,908	74,453
Nurse Consultant III-Spec <sup>5</sup>	-	5.0	2.0	5,757-10,402	345,420	145,076
Sr Info Sys Analyst-Suprvy	-	1.0	1.0	5,658-7,220	67,896	71,291
Pharmaceutical Consultant II-Dept of Hlth <sup>5</sup>	-	1.0	-	5,486-7,558	65,832	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Manager II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Sr Info Sys Analyst-Spec	-	2.0	2.0	5,388-6,875	129,312	135,779
Staff Services Manager I	-	2.0	2.0	4,912-5,926	130,056	133,003
Staff Info Sys Analyst-Spec <sup>5,31</sup>	-	9.0	7.0	4,898-6,253	621,260	459,675
Assoc Info Sys Analyst-Spec <sup>5,31</sup>	-	3.0	1.0	4,467-5,703	214,416	56,284
Research Analyst II-Gen	-	2.0	2.0	4,467-5,431	118,776	121,456
Assoc Govtl Prog Analyst <sup>5</sup>	-	2.0	1.0	4,255-5,172	52,125	54,731
Staff Services Analyst-Gen	-	2.0	2.0	2,724-4,300	91,844	93,692
Jr Staff Analyst-Gen <sup>5</sup>	-	1.5	-	2,724-3,586	49,032	-
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Office of HIPAA Compliance	-	36.5	26.0	-	\$2,342,173	\$1,744,203
Office of Women's Health:						
Chief	1.0	1.0	1.0	7,022-7,594	91,128	91,128
Research Scientist III-Social	0.8	1.0	1.0	5,605-6,812	81,744	81,744
Hlth Educ Consultant III Spec	0.5	1.0	1.0	4,769-5,961	71,532	71,532
Health Prog Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	36,436	38,261
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	36,264	37,884
Temporary Help	-	0.5	0.5	-	13,724	13,724
Overtime	-	-	-	(341)	-	-
Totals, Office of Women's Health	6.1	7.5	7.5	\$384,089	\$461,064	\$464,509
Totals, Executive Division	49.7	63.4	52.9	\$3,645,715	\$4,383,271	\$3,806,527
<b>Office of Legal Services</b>						
Legal Services:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	150,240	150,240
Asst Chief Counsel	3.0	1.0	1.0	8,930-10,043	120,516	120,516
C.E.A. IV	2.0	2.0	2.0	8,721-9,612	254,304	254,304
Staff Counsel IV	3.7	5.0	5.0	8,486-10,477	619,104	628,188
Staff Counsel III-Spec	31.9	22.5	22.5	7,682-9,478	2,363,769	2,429,415
Adm Law Judge	-	0.5	1.0	7,494-9,063	89,928	94,424
Staff Counsel <sup>13, 22, 30</sup>	20.8	22.0	22.0	4,674-7,828	1,711,574	1,768,482
Hlth Prog Auditor IV	1.0	3.5	4.0	4,674-5,965	251,928	264,524
Sr Legal Analyst	1.7	2.0	2.0	4,467-5,431	118,776	121,452
Training Officer I	-	1.0	1.0	4,255-5,174	27,948	29,345
Assoc Govtl Prog Analyst	1.0	0.5	0.5	4,255-5,172	63,024	66,175
Special Investigator I	-	1.0	1.0	3,774-5,187	64,716	67,952
Hlth Prog Auditor II	-	1.0	1.0	3,715-4,742	44,580	46,809
Legal Analyst	5.8	3.0	3.0	3,715-4,516	150,660	155,196
Legal Support Supvr I	1.0	1.0	1.0	3,392-4,124	49,488	49,488
Legal Asst	2.9	4.0	4.0	3,275-3,981	181,666	184,581
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Tech-Gen	0.3	1.0	1.0	2,551-3,103	30,612	32,143
Sr Legal Typist	10.3	8.5	9.0	2,504-3,400	343,275	346,763
Ofc Asst-Gen	1.7	2.0	2.0	2,006-2,679	56,820	58,050
Temporary Help	0.5	-	-	(34,715)	-	-
Overtime	-	-	-	(3,085)	-	-
Administrative Appeals:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	123,588	123,588
Adm Law Judge II-Spec	-	4.0	4.0	7,858-9,509	377,184	396,049
Adm Law Judge	8.0	7.0	7.0	7,494-9,063	740,192	754,363

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,626	86,736
Health Prog Audit Mgr II	1.0	1.0	1.0	5,429-6,876	81,531	82,512
Hlth Prog Auditor IV	8.0	10.0	10.0	4,674-5,965	684,816	690,425
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,255-5,172	186,192	186,192
Legal Analyst	1.0	1.0	1.0	3,715-4,516	54,192	54,192
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,156	51,600
Ofc Techn-Typing	0.4	-	-	2,598-3,157	-	-
Ofc Services Supervisor I-Typing	-	1.0	1.0	2,551-3,156	31,176	32,735
Sr Legal Typist	1.8	1.0	1.0	2,504-3,400	38,715	38,862
Mgt Services Techn	1.7	2.0	2.0	2,413-3,313	79,505	79,512
Word Proc Techn	0.9	1.0	1.0	2,248-2,877	34,524	34,524
Temporary Help	0.3	0.6	0.6	(17,619)	62,319	62,319
<b>Office of Regulations:</b>						
Nurse Consultant III-Spec	1.9	-	-	5,757-7,393	-	-
Staff Services Mgr II-Suprv	1.1	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	3.0	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,255-5,172	61,288	62,063
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Overtime	-	-	-	(2,884)	-	-
Totals, Office of Legal Services	128.5	124.1	125.6	\$10,545,081	\$9,725,052	\$9,944,471
<b>Legislative &amp; Governmental Affairs</b>						
Dep Director	0.9	1.0	1.0	7,366-7,966	95,496	95,496
Staff Services Mgr II-Suprv	1.0	-	-	5,393-6,506	-	-
Staff Services Mgr I	5.3	4.0	4.0	4,912-5,926	253,128	264,678
Assoc Govtl Prog Analyst	0.2	-	-	4,255-5,172	-	-
Exec Asst	0.5	1.0	1.0	3,180-3,865	39,780	41,769
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Staff Services Analyst-Gen	0.9	-	-	2,724-4,300	-	-
Secretary	0.6	-	-	2,598-3,158	-	-
Ofc Techn-Typing	0.7	-	-	2,598-3,157	-	-
Temporary Help	0.6	0.3	0.3	(37,463)	11,589	11,589
Overtime	-	-	-	(356)	-	-
Totals, Legislative & Governmental Affairs	10.7	7.3	7.3	\$685,231	\$432,681	\$447,852
<b>Office of Civil Rights</b>						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	4.0	2.0	2.0	4,255-5,172	124,128	124,128
Secretary	1.0	-	-	2,598-3,158	-	-
Word Proc Techn	0.9	1.0	1.0	2,248-2,877	34,517	34,524
Ofc Asst-Typing	0.1	-	-	2,073-2,733	-	-
Temporary Help	0.6	0.3	0.3	(37,607)	15,958	15,958
Totals, Office of Civil Rights	8.6	5.3	5.3	\$519,578	\$336,675	\$336,682
<b>Health Care Programs</b>						
Dep Director	-	1.0	1.0	9,434-10,202	185,004	185,004
Asst Dep Director	-	1.0	1.0	8,912-9,640	113,028	113,028
C.E.A. II	-	1.0	1.0	7,558-8,333	99,996	99,996
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	66,532	69,551
Assoc Govtl Prog Analyst	-	2.0	2.0	4,255-5,172	123,883	124,128
Exec Asst	-	2.0	2.0	3,180-3,865	92,184	93,752
Exec Secretary I	-	1.0	1.0	2,921-3,551	35,052	36,804
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	32,088	33,689
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Totals Health Care Programs	-	12.0	12.0	-	\$805,955	\$817,050
<b>Public Health Emergency Preparedness</b>						
Data Processing Mgr III	0.6	-	-	6,884-7,968	-	-
Staff Services Mgr III	0.1	-	-	6,556-7,228	-	-
Pharmaceutical Prog Consultant	1.0	-	-	6,232-8,330	-	-
C.E.A. I	1.9	-	-	5,970-7,580	-	-
Sr Info Systems Analyst-Supvr	1.0	-	-	5,658-7,220	-	-
Pharmaceutical Consultant II-Spec	2.0	-	-	5,486-7,558	-	-
Staff Services Mgr II-Suprvy	1.3	-	-	5,393-6,506	-	-
Health Prog Mgr II	2.3	-	-	5,393-6,506	-	-
Staff Services Mgr I	4.0	-	-	4,912-5,926	-	-
Staff Info System Analyst-Spec	0.6	-	-	4,898-6,253	-	-
Sr Emergency Services Coordinator	0.9	-	-	4,798-5,790	-	-
Health Educ Consultant III-Spec	0.8	-	-	4,769-5,961	-	-
Health Prog Spec I	5.1	-	-	4,674-5,681	-	-
Assoc Info Systems Analyst-Spec	2.0	-	-	4,467-5,703	-	-
Assoc Acctg Analyst	1.0	-	-	4,467-5,431	-	-
Health Educ Consultant II	1.0	-	-	4,341-5,427	-	-
Assoc Govtl Prog Analyst	6.7	-	-	4,255-5,172	-	-
Assoc Health Prog Advisor	0.7	-	-	4,255-5,172	-	-
Exec Asst	1.0	-	-	3,180-3,865	-	-
Staff Services Analyst-Gen	4.1	-	-	2,724-4,300	-	-
Office Techn-Typing	2.6	-	-	2,598-3,157	-	-
Ofc Asst-Typing	0.5	-	-	2,073-2,733	-	-
Temporary Help	0.1	-	-	(4,859)	-	-
Overtime	-	-	-	(75,436)	-	-
Totals, Public Health Emergency Preparedness	41.3	-	-	\$2,858,147	-	-
<b>Chronic Disease &amp; Injury Control Division</b>						
Chronic Disease & Injury Control Division Office:						
Med Administrator II	1.0	-	-	11,025-13,226	-	-
Hlth Prog Mgr III	1.0	-	-	6,556-7,228	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,255-5,172	-	-
Exec Secretary I	0.8	-	-	2,921-3,551	-	-
Temporary Help	1.1	-	-	(68,640)	-	-
Overtime	-	-	-	(2,860)	-	-
Totals, Chronic Disease & Injury Control Division Office	4.4	-	-	\$380,067	-	-
Cancer Control Branch:						
Med Administrator I	1.0	-	-	11,025-13,094	-	-
Research Scientist Supvr II-Epidemiology	0.6	-	-	7,323-8,855	-	-
Hlth Prog Mgr II	1.0	-	-	5,393-6,506	-	-
Staff Services Mgr I	1.0	-	-	4,912-5,926	-	-
Health Prog Spec I	0.3	-	-	4,674-5,681	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,255-5,172	-	-
Ofc Techn-Typing	0.7	-	-	2,598-3,157	-	-
Cancer Surveillance Section:						
Research Scientist Mgr-Epidemiology	0.4	-	-	8,599-9,480	-	-
Research Scientist Supvr II-Epidemiology	0.6	-	-	7,323-8,855	-	-
Research Scientist Supvr II-Food & Drug	0.3	-	-	7,323-8,855	-	-
Research Scientist II-Epidemiology	1.4	-	-	5,134-6,193	-	-
Hlth Prog Mgr I	0.8	-	-	4,912-5,926	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Hlth Prog Advisor	0.8	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.8	-	-	2,598-3,157	-	-
Overtime	-	-	-	(3,373)	-	-
Tobacco Control Section-Prop-99:						
Research Scientist Supvr I-Epidemiology	0.7	-	-	6,198-7,498	-	-
Research Scientist III-Epidemiology	0.8	-	-	5,605-6,812	-	-
Hlth Prog Mgr II	2.0	-	-	5,393-6,506	-	-
Hlth Prog Spec II	1.2	-	-	5,134-6,239	-	-
Research Scientist II-Epidemiology	0.6	-	-	5,134-6,193	-	-
Staff Services Mgr I	1.0	-	-	4,912-5,926	-	-
Hlth Educ Consultant III Supvry	1.0	-	-	4,912-5,970	-	-
Hlth Prog Mgr I	1.8	-	-	4,912-5,926	-	-
Hlth Prog Spec I	4.0	-	-	4,674-5,681	-	-
Assoc Govtl Prog Analyst	8.4	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Sr Word Proc Techn	1.0	-	-	2,652-3,223	-	-
Mgt Services Techn	1.0	-	-	2,413-3,313	-	-
Temporary Help	-	-	-	(242)	-	-
Overtime	-	-	-	(11,351)	-	-
Cancer Prevention & Nutrition Section:						
Med Ofcr III	0.2	-	-	9,089-12,157	-	-
Hlth Prog Mgr II	1.0	-	-	5,393-6,506	-	-
Mgt Services Techn	1.0	-	-	2,413-3,313	-	-
Temporary Help	27.1	-	-	(1,750,138)	-	-
Overtime	-	-	-	(16,123)	-	-
Cancer Detection Section:						
Research Scientist Supvr I-Epidemiology	1.0	-	-	6,198-7,498	-	-
Nurse Consultant III-Spec	0.8	-	-	5,757-7,393	-	-
Hlth Prog Mgr II	1.0	-	-	5,393-6,506	-	-
Nurse Consultant II	0.5	-	-	5,276-6,761	-	-
Hlth Prog Spec II	1.0	-	-	5,134-6,239	-	-
Hlth Prog Mgr I	1.0	-	-	4,912-5,926	-	-
Nutrition Consultant III	0.8	-	-	4,769-5,961	-	-
Hlth Prog Spec I	1.2	-	-	4,674-5,681	-	-
Research Scientist I-Epidemiology	1.4	-	-	4,674-5,639	-	-
Research Analyst II-Gen	0.4	-	-	4,467-5,431	-	-
Hlth Educ Consultant II	1.0	-	-	4,341-5,427	-	-
Assoc Hlth Prog Advisor	1.9	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	1.2	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.3	-	-	2,598-3,157	-	-
Temporary Help	0.3	-	-	(18,106)	-	-
Overtime	-	-	-	(396)	-	-
Totals, Cancer Control Branch	78.3	-	-	\$5,311,843	-	-
Chronic Disease Control Branch:						
Med Administrator I	1.0	-	-	11,025-13,094	-	-
Hlth Prog Mgr II	0.7	-	-	5,134-6,239	-	-
Temporary Help	1.6	-	-	(100,681)	-	-
Epidemiology & Health Promotion Section:						
Med Ofcr III	1.0	-	-	9,098-12,157	-	-
Nurse Consultant III-Spec	1.0	-	-	5,757-7,393	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Hlth Prog Mgr II	1.0	-	-	5,134-6,239	-	-
Hlth Prog Spec I	1.0	-	-	4,674-5,681	-	-
Overtime	-	-	-	(310)	-	-
Totals, Chronic Disease Control Branch	7.3	-	-	\$677,980	-	-
Epidemiology/Prevention for Injury Control Branch:						
Med Administrator I	0.2	-	-	11,025-13,094	-	-
Research Scientist Supvr II-Epidemiology	1.0	-	-	7,323-8,855	-	-
Nurse Consultant III-Spec	0.3	-	-	5,757-7,393	-	-
Research Scientist II-Epidemiology	1.0	-	-	5,134-6,193	-	-
Staff Services Mgr I	1.0	-	-	4,912-5,926	-	-
Hlth Educ Consultant III Spec	1.0	-	-	4,769-5,961	-	-
Staff Services Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Temporary Help	4.1	-	-	(267,523)	-	-
Overtime	-	-	-	(3,141)	-	-
Totals, Epidemiology/Prevention for Injury Control Branch	8.9	-	-	\$673,223	-	-
Totals, Chronic Disease & Injury Control Division	98.9	-	-	\$7,043,113	-	-
<b>Environmental &amp; Occupational Disease Control Division</b>						
Environmental & Occupational Division Office:						
Med Administrator II	1.0	-	-	11,025-13,226	-	-
Med Ofcr II	0.5	-	-	8,425-11,876	-	-
Hlth Prog Mgr III	1.0	-	-	6,556-7,228	-	-
Staff Info Sys Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Mgt Services Techn	-	-	-	2,413-3,313	-	-
Totals, Environmental & Occupational Division Office	5.1	-	-	\$451,087	-	-
California Occupational Health Branch:						
Med Ofcr III	0.7	-	-	9,089-12,157	-	-
Research Scientist Mgr-Physical	1.0	-	-	8,599-9,480	-	-
Med Ofcr II	2.3	-	-	8,425-11,876	-	-
Research Scientist Supvr II-Chemical	2.0	-	-	7,323-8,855	-	-
Research Scientist III-Epidemiology	1.1	-	-	5,605-6,812	-	-
Sr Industrial Hygienist	0.4	-	-	5,448-7,068	-	-
Research Scientist II-Epidemiology	0.9	-	-	5,134-6,193	-	-
Research Scientist II-Physical	1.0	-	-	5,134-6,193	-	-
Assoc Industrial Hygienist	0.4	-	-	4,797-6,361	-	-
Hlth Educ Consultant III Spec	1.0	-	-	4,769-5,961	-	-
Assoc Toxicologist	0.8	-	-	4,674-6,193	-	-
Hlth Educ Consultant II	0.9	-	-	4,341-5,427	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	1.3	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.6	-	-	2,598-3,157	-	-
Prog Techn II	1.0	-	-	2,551-3,103	-	-
Mgt Services Techn	0.8	-	-	2,413-3,313	-	-
Temporary Help	0.4	-	-	(24,935)	-	-
Totals, California Occupational Health Branch	17.6	-	-	\$1,433,680	-	-
California Childhood Lead Poisoning Prevention Branch:						
Med Administrator I	1.0	-	-	11,025-13,094	-	-
Med Ofcr III	0.8	-	-	9,089-12,157	-	-
Med Ofcr II	0.5	-	-	8,425-11,876	-	-
Research Scientist Supvr I-Epidemiology	1.0	-	-	6,198-7,498	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Envirntl Prog Mgr I-Supvry	1.0	-	-	6,069-7,326	-	-
Nurse Consultant III-Spec	0.9	-	-	5,757-7,393	-	-
Assoc Safety Engr	0.2	-	-	5,634-6,843	-	-
Nurse Consultant II	0.5	-	-	5,276-6,761	-	-
Staff Envirntl Scientist	2.5	-	-	5,266-6,359	-	-
Research Scientist II-Epidemiology	0.8	-	-	5,134-6,193	-	-
Staff Services Mgr I	0.8	-	-	4,912-5,926	-	-
Hlth Prog Mgr I	1.0	-	-	4,912-5,926	-	-
Assoc Industrial Hygienist	0.8	-	-	4,797-6,361	-	-
Research Scientist I-Epidemiology	1.0	-	-	4,674-5,639	-	-
Assoc Acctg Analyst	1.0	-	-	4,467-5,431	-	-
Research Analyst II-Gen	0.8	-	-	4,467-5,431	-	-
Hlth Educ Consultant II	1.7	-	-	4,341-5,427	-	-
Assoc Govtl Prog Analyst	5.1	-	-	4,255-5,172	-	-
Asst Industrial Hygienist	0.6	-	-	3,968-5,264	-	-
Envirntl Scientist	1.5	-	-	2,976-5,523	-	-
Staff Services Analyst-Gen	4.5	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.3	-	-	2,598-3,157	-	-
Prog Techn II	0.8	-	-	2,551-3,103	-	-
Prog Techn	0.2	-	-	2,205-2,877	-	-
Temporary Help	0.4	-	-	(26,089)	-	-
Overtime	-	-	-	(461)	-	-
Totals, California Childhood Lead Poisoning Prevention Branch	29.7	-	-	\$2,016,995	-	-
California Birth Defects Monitoring Branch:						
Med Ofcr III	1.8	-	-	9,089-12,157	-	-
Assoc Safety Engr	0.6	-	-	5,634-6,843	-	-
Temporary Help	0.2	-	-	(11,499)	-	-
Overtime	-	-	-	(10,574)	-	-
Totals, California Birth Defects Monitoring Branch	2.6	-	-	\$338,990	-	-
Environmental Health Investigations Branch:						
Med Administrator I	1.0	-	-	11,025-13,094	-	-
Med Ofcr III	1.0	-	-	9,089-12,157	-	-
Research Scientist Supvr II-Epidemiology	0.6	-	-	7,323-8,855	-	-
Research Scientist V-Epidemiology	1.0	-	-	7,090-8,618	-	-
Research Scientist Supvr I-Epidemiology	1.8	-	-	6,198-7,498	-	-
Staff Toxicologist-Spec	0.6	-	-	6,193-7,492	-	-
Research Scientist III-Epidemiology	1.7	-	-	5,605-6,812	-	-
Research Scientist II-Epidemiology	3.6	-	-	5,134-6,193	-	-
Staff Services Mgr I	0.8	-	-	4,912-5,926	-	-
Research Scientist I-Epidemiology	2.0	-	-	4,674-5,639	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.7	-	-	2,598-3,157	-	-
Temporary Help	1.1	-	-	(69,482)	-	-
Overtime	-	-	-	(4,041)	-	-
Totals, Environmental Health Investigations Branch	18.9	-	-	\$1,543,488	-	-
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	-	-	8,599-9,480	-	-
Research Scientist Supvr II-Physical	2.0	-	-	7,323-8,855	-	-
Research Scientist IV-Physical	0.3	-	-	6,446-7,834	-	-
Air Pollution Research Spec	1.8	-	-	6,022-7,319	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Research Scientist III-Chemical	1.0	-	-	5,605-6,812	-	-
Research Scientist III-Physical	0.5	-	-	5,605-6,812	-	-
Research Scientist II-Physical	0.8	-	-	5,134-6,193	-	-
Research Scientist II-Epidemiology	1.0	-	-	5,134-6,193	-	-
Research Scientist II-Chemical	2.0	-	-	5,134-6,193	-	-
Staff Programmer Analyst-Spec	0.3	-	-	4,898-6,253	-	-
Supvng Chemist	3.0	-	-	4,833-5,943	-	-
Research Scientist I-Physical	0.3	-	-	4,674-5,639	-	-
Research Scientist I-Chemical	1.0	-	-	4,674-5,639	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Chemist	0.9	-	-	3,185-5,421	-	-
Staff Services Analyst-Gen	0.9	-	-	2,724-4,300	-	-
Mgt Services Techn	0.1	-	-	2,413-3,313	-	-
Sr Lab Asst	0.5	-	-	2,413-2,931	-	-
Ofc Asst-Typing	1.0	-	-	2,073-2,733	-	-
Overtime	-	-	-	(1,833)	-	-
Totals, Environmental Health Laboratory Branch	19.4	-	-	\$1,420,769	-	-
Totals, Environmental & Occupational Disease Control Division	93.3	-	-	\$7,205,009	-	-
<b>AIDS Division</b>						
AIDS Division Office:						
Hlth Prog Mgr III	1.0	-	-	6,556-7,228	-	-
C.E.A. I	0.3	-	-	5,970-7,580	-	-
Staff Services Mgr II-Supvry	1.0	-	-	5,393-6,506	-	-
Staff Services Mgr I	1.0	-	-	4,912-5,926	-	-
Staff Info Sys Analyst-Spec	2.0	-	-	4,898-6,253	-	-
Hlth Prog Spec I	1.8	-	-	4,674-5,681	-	-
Assoc Govtl Prog Analyst	2.8	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.7	-	-	2,724-4,300	-	-
Sr Word Proc Techn	1.0	-	-	2,652-3,223	-	-
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Mgt Services Techn	0.7	-	-	2,413-3,313	-	-
Word Proc Techn	2.5	-	-	2,248-2,877	-	-
Temporary Help	0.5	-	-	(29,856)	-	-
Overtime	-	-	-	(2,148)	-	-
Totals, AIDS Division Office	16.3	-	-	\$953,393	-	-
HIV Care Branch:						
Pharmaceutical Consultant II-Spec	1.0	-	-	5,486-7,558	-	-
Staff Services Mgr II-Supvry	1.0	-	-	5,393-6,506	-	-
Research Mgr II-Gen	0.8	-	-	5,393-6,506	-	-
Hlth Prog Mgr II	1.0	-	-	5,393-6,506	-	-
Research Prog Spec II	1.0	-	-	5,134-6,239	-	-
Staff Services Mgr I	3.0	-	-	4,912-5,926	-	-
Research Prog Spec I	1.0	-	-	4,674-5,681	-	-
Hlth Prog Spec I	2.3	-	-	4,674-5,681	-	-
Research Analyst II-Gen	1.0	-	-	4,467-5,431	-	-
Housing & Community Develmt Rep II	1.0	-	-	4,467-5,431	-	-
Assoc Hlth Prog Advisor	1.0	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	13.9	-	-	4,255-5,172	-	-
Supvng Prog Techn II	0.3	-	-	2,856-3,472	-	-
Staff Services Analyst-Gen	4.0	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.8	-	-	2,598-3,157	-	-
Prog Techn II	2.2	-	-	2,551-3,103	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Word Proc Techn	0.4	-	-	2,248-2,877	-	-
Ofc Asst-Gen	0.4	-	-	2,006-2,679	-	-
Temporary Help	3.5	-	-	(224,700)	-	-
Overtime	-	-	-	(12,437)	-	-
Totals, HIV Care Branch	39.6	-	-	\$2,446,557	-	-
HIV Education & Prevention Branch:						
Hlth Prog Mgr II	1.0	-	-	5,393-6,506	-	-
Hlth Prog Mgr I	2.0	-	-	4,674-5,681	-	-
Assoc Hlth Prog Advisor	1.0	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	1.9	-	-	2,724-4,300	-	-
Overtime	-	-	-	(50,620)	-	-
Totals, HIV Education & Prevention Branch	7.9	-	-	\$548,866	-	-
HIV/AIDS Epidemiology Branch:						
Research Scientist Mgr-Epidemiology	1.0	-	-	8,599-9,480	-	-
Research Scientist III-Epidemiology	1.0	-	-	5,605-6,812	-	-
Research Mgr II-Gen	0.5	-	-	5,393-6,506	-	-
Research Scientist II-Epidemiology	1.9	-	-	5,134-6,193	-	-
Staff Services Mgr I	0.6	-	-	4,912-5,926	-	-
Staff Programmer Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Research Scientist I-Social	1.4	-	-	4,674-5,639	-	-
Research Analyst II-Gen	2.1	-	-	4,467-5,431	-	-
Communicable Disease Spec I	1.0	-	-	4,255-5,172	-	-
Ofc Techn-Typing	0.3	-	-	2,598-3,157	-	-
Overtime	-	-	-	(1,750)	-	-
Totals, HIV/AIDS Epidemiology Branch	10.8	-	-	\$790,056	-	-
AIDS Drug Assistance Program:						
Hlth Prog Mgr I	0.8	-	-	4,674-5,681	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Overtime	-	-	-	(403)	-	-
Totals, Aids Drug Assistance Program	1.8	-	-	\$118,767	-	-
Totals, AIDS Division	76.4	-	-	\$4,857,639	-	-
<b>Communicable Disease Control Division</b>						
Communicable Disease Division Office:						
Med Ofcr III	2.0	-	-	9,089-12,157	-	-
Hlth Prog Mgr III	1.0	-	-	6,556-7,228	-	-
Sr Info Sys Analyst-Supvr	0.5	-	-	5,658-7,220	-	-
Staff Services Mgr I	0.8	-	-	4,912-5,926	-	-
Hlth Prog Spec I	0.4	-	-	4,674-5,681	-	-
Secretary	1.0	-	-	2,598-3,158	-	-
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Temporary Help	0.3	-	-	(18,106)	-	-
Totals, Communicable Disease Division Office	7.0	-	-	\$565,037	-	-
Infectious Disease Branch:						
Med Administrator I	1.0	-	-	11,025-13,094	-	-
Med Ofcr III	1.0	-	-	9,089-12,157	-	-
Med Ofcr III-Epidemiology	3.0	-	-	9,089-12,157	-	-
Research Scientist Supvr II-Epidemiology	1.0	-	-	7,323-8,855	-	-
Research Scientist IV-Veterinary	2.0	-	-	6,446-7,834	-	-
Sr Info Sys Analyst-Spec	0.7	-	-	5,388-6,875	-	-
Research Scientist II-Epidemiology	6.9	-	-	5,134-6,193	-	-
Staff Info Sys Analyst-Spec	1.8	-	-	4,898-9,253	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Hlth Prog Spec I	1.0	-	-	4,674-5,681	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,255-5,175	-	-
Research Analyst I-Gen	1.0	-	-	3,004-4,516	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Ofc Techn-Typing	1.3	-	-	2,598-3,157	-	-
Statistical Clerk	2.0	-	-	2,551-3,103	-	-
Temporary Help	2.0	-	-	(127,178)	-	-
Overtime	-	-	-	(5,292)	-	-
Vector Control Section:						
Research Scientist Supvr II-Epidemiology	1.0	-	-	7,323-8,855	-	-
Research Scientist IV-Epidemiology	1.0	-	-	6,446-7,834	-	-
Research Scientist III-Epidemiology	1.0	-	-	5,605-6,812	-	-
Supvng Public Health Biologist	3.0	-	-	5,271-6,680	-	-
Sr Public Hlth Biologist	5.1	-	-	4,797-6,072	-	-
Assoc Public Hlth Biologist	4.0	-	-	4,372-5,529	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,175	-	-
Ofc Asst-Typing	0.4	-	-	2,073-2,733	-	-
Totals, Infectious Disease Branch	43.5	-	-	\$3,361,692	-	-
Immunization Branch:						
Med Administrator I	1.0	-	-	11,025-13,094	-	-
Med Ofcr III	1.7	-	-	9,089-12,157	-	-
Med Ofcr III-Epidemiology	1.7	-	-	9,089-12,157	-	-
Nurse Consultant III-Spec	0.6	-	-	5,757-7,393	-	-
Research Scientist III-Epidemiology	1.0	-	-	5,605-6,812	-	-
Research Scientist II-Epidemiology	1.0	-	-	5,134-6,193	-	-
Microbiologist Spec	1.0	-	-	4,674-6,203	-	-
Hlth Prog Spec I	1.0	-	-	4,674-5,681	-	-
Totals, Immunization Branch	9.0	-	-	\$926,518	-	-
STD Control Branch:						
Med Administrator I	1.0	-	-	11,025-13,094	-	-
Med Ofcr II	1.0	-	-	8,425-11,876	-	-
Communicable Disease Mgr II	2.0	-	-	4,912-5,926	-	-
Communicable Disease Mgr I	3.5	-	-	4,470-5,393	-	-
Research Analyst II-Gen	1.0	-	-	4,467-5,431	-	-
Communicable Disease Spec I	3.0	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,255-5,175	-	-
Consulting Communicable Disease Rep	2.0	-	-	3,538-4,300	-	-
Communicable Disease Rep	6.8	-	-	2,974-3,586	-	-
Staff Services Analyst-Gen	1.8	-	-	2,724-4,300	-	-
Overtime	-	-	-	(4,396)	-	-
Totals, STD Control Branch	22.4	-	-	\$1,424,349	-	-
TB Control Branch:						
Med Administrator I	1.0	-	-	11,025-13,094	-	-
Med Ofcr III-Epidemiology	1.0	-	-	9,089-12,157	-	-
Research Scientist III-Epidemiology	1.0	-	-	5,605-6,812	-	-
Nurse Consultant III-Supvr	1.0	-	-	5,429-7,040	-	-
Research Scientist II-Epidemiology	1.0	-	-	5,134-6,193	-	-
Communicable Disease Mgr II	1.0	-	-	4,912-5,926	-	-
Research Analyst II-Gen	1.0	-	-	4,467-5,431	-	-
Communicable Disease Spec I	1.0	-	-	4,255-5,175	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,255-5,175	-	-
Microbiologist I	0.5	-	-	3,726-4,905	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, TB Control Branch	10.5	-	-	\$880,674	-	-
Microbial Disease Lab:						
Research Scientist Mgr-Microbiology	1.0	-	-	8,599-9,480	-	-
Research Scientist Supvr II-Microbiology	4.0	-	-	7,323-8,855	-	-
Research Scientist III-Microbiology	0.3	-	-	5,605-6,812	-	-
Hlth Prog Mgr II	0.2	-	-	5,393-6,506	-	-
Research Scientist II-Microbiology	1.0	-	-	5,134-6,193	-	-
Microbiologist Supvr	5.0	-	-	4,678-6,207	-	-
Research Scientist I-Microbiology	1.0	-	-	4,674-5,639	-	-
Microbiologist Spec	7.3	-	-	4,674-6,203	-	-
Microbiologist II	14.2	-	-	4,255-5,647	-	-
Assoc Govtl Prog Analyst	1.6	-	-	4,255-5,172	-	-
Microbiologist I	2.1	-	-	3,726-4,905	-	-
Lab Techn I-Microbiology	2.5	-	-	2,950-3,584	-	-
Hlth Recd Techn II-Spec	1.0	-	-	2,854-3,470	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Ofc Techn-Typing	1.5	-	-	2,598-3,157	-	-
Word Proc Techn	1.5	-	-	2,248-2,877	-	-
Temporary Help	0.1	-	-	(2,931)	-	-
Totals, Microbial Disease Lab	45.3	-	-	\$3,015,721	-	-
Viral & Rickettsial Diseases Lab:						
Med Administrator I	1.0	-	-	11,025-13,094	-	-
Research Scientist Supvr II-Epidemiology	4.2	-	-	7,323-8,855	-	-
Research Scientist III-Microbiology	0.4	-	-	5,605-6,812	-	-
Hlth Prog Mgr II	0.9	-	-	5,393-6,506	-	-
Research Scientist II-Microbiol	1.0	-	-	5,134-6,193	-	-
Microbiologist Supvr-Virology	4.0	-	-	4,678-6,207	-	-
Microbiologist Spec-Virology	2.0	-	-	4,674-6,203	-	-
Assoc Personnel Analyst	0.4	-	-	4,255-5,172	-	-
Microbiologist II-Virology	16.9	-	-	4,255-5,647	-	-
Lab Techn I-Microbiology	4.0	-	-	2,950-3,584	-	-
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.8	-	-	2,598-3,157	-	-
Sr Lab Asst	2.0	-	-	2,413-2,931	-	-
Word Proc Techn	1.0	-	-	2,248-2,877	-	-
Lab Asst	1.0	-	-	2,082-2,715	-	-
Temporary Help	0.4	-	-	(23,187)	-	-
Overtime	-	-	-	(9,760)	-	-
Totals, Viral & Rickettsial Diseases Lab	40.4	-	-	\$2,734,414	-	-
Totals, Communicable Disease Control Division	178.1	-	-	\$12,908,405	-	-
<b>Drinking Water &amp; Environmental Management Division</b>						
Drinking Water & Environmental Management Division						
Envirntl Prog Mgr II	0.4	-	-	7,743-8,540	-	-
C.E.A. I	0.7	-	-	5,970-7,580	-	-
Exec Asst	1.0	-	-	3,180-3,865	-	-
Temporary Help	1.9	-	-	(122,983)	-	-
Overtime	-	-	-	(2,069)	-	-
Totals, Drinking Water & Environmental Management Division Office	4.0	-	-	\$281,636	-	-
Field Operations Branches:						
Field Operations Branch-North:						
Prin Engr-Drinking Water	1.0	-	-	8,626-9,512	-	-
Supvng Sanitary Engr	2.0	-	-	7,096-8,626	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Sanitary Engr	7.0	-	-	6,465-7,857	-	-
Assoc Sanitary Engr	13.2	-	-	5,633-6,844	-	-
Sanitary Engrng Assoc	0.1	-	-	4,797-5,829	-	-
Sanitary Engr	4.3	-	-	3,838-5,337	-	-
Sanitary Engrng Techn	3.0	-	-	3,304-4,609	-	-
Envirntrl Scientist	1.0	-	-	2,976-5,523	-	-
Ofc Techn-Typing	4.1	-	-	2,598-3,157	-	-
Ofc Asst-Gen	0.6	-	-	2,006-2,679	-	-
Student Asst-Engrng & Architectural	0.6	-	-	1,936-2,897	-	-
Overtime	-	-	-	(2,116)	-	-
Field Operations Branch-South:						
Prin Engr-Drinking Water	1.0	-	-	8,626-9,512	-	-
Supvng Sanitary Engr	2.0	-	-	7,096-8,626	-	-
Sr Sanitary Engr	8.1	-	-	6,465-7,857	-	-
Assoc Sanitary Engr	14.8	-	-	5,633-6,844	-	-
Staff Envirntl Scientist	1.0	-	-	5,266-6,359	-	-
Sanitary Engrng Assoc	1.7	-	-	4,797-5,829	-	-
Sanitary Engr	14.7	-	-	3,838-5,337	-	-
Sanitary Engrng Techn	1.0	-	-	3,304-4,609	-	-
Envirntrl Scientist	0.4	-	-	2,976-5,523	-	-
Ofc Techn-Typing	2.9	-	-	2,598-3,157	-	-
Word Proc Techn	1.0	-	-	2,248-2,877	-	-
Sanitary Engrng Techn Trainee	1.0	-	-	2,199-3,229	-	-
Student Asst-Engrng & Architectural	0.8	-	-	1,936-2,897	-	-
Overtime	-	-	-	(8,635)	-	-
Totals, Field Operations Branches	87.3	-	-	\$6,451,458	-	-
Drinking Water Technical Programs Branch:						
Prin Engr-Drinking Water	1.0	-	-	8,626-9,512	-	-
Supvng Sanitary Engr	2.0	-	-	7,096-8,626	-	-
Envirntrl Prog Mgr I-Mgrl	1.0	-	-	6,711-7,398	-	-
Sr Sanitary Engr	7.9	-	-	6,465-7,857	-	-
Assoc Sanitary Engr	16.3	-	-	5,633-6,844	-	-
Staff Services Mgr II-Suprvy	1.0	-	-	5,393-6,506	-	-
Sr Envirntl Scientist	1.0	-	-	5,271-6,362	-	-
Staff Envirntl Scientist	6.6	-	-	5,266-6,359	-	-
Staff Programmer Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Sanitary Engrng Assoc	1.8	-	-	4,797-5,829	-	-
Assoc Info Sys Analyst-Spec	1.9	-	-	4,467-5,703	-	-
Assoc Programmer Analyst-Spec	2.0	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	5.5	-	-	4,255-5,172	-	-
Sanitary Engr	18.4	-	-	3,838-5,337	-	-
Sanitary Engrng Techn	1.3	-	-	3,304-4,609	-	-
Envirntrl Scientist	1.4	-	-	2,976-5,523	-	-
Staff Services Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Ofc Techn-Typing	4.8	-	-	2,598-3,157	-	-
Ofc Techn-Gen	1.0	-	-	2,551-3,103	-	-
Prog Techn II	0.8	-	-	2,551-3,103	-	-
Mgt Services Techn	2.0	-	-	2,413-3,313	-	-
Word Proc Techn	0.8	-	-	2,248-2,877	-	-
Student Asst-Engrng & Architectural	1.9	-	-	1,936-2,897	-	-
Temporary Help	1.6	-	-	(105,665)	-	-
Overtime	-	-	-	(27,544)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Drinking Water Technical Programs Branch	83.5	-	-	\$5,753,480	-	-
Environmental Management Branch:						
Envirntrl Prog Mgr II	1.0	-	-	7,743-8,540	-	-
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Temporary Help	0.5	-	-	(32,536)	-	-
Environmental Health Services Section:						
Envirntrl Prog Mgr I-Supvry	2.0	-	-	6,069-7,326	-	-
Sr Hlth Physicist	1.0	-	-	5,448-6,904	-	-
Sr Envirntl Scientist	1.0	-	-	5,271-6,362	-	-
Staff Envirntl Scientist	5.2	-	-	5,266-6,359	-	-
Hlth Prog Spec II	1.0	-	-	5,134-6,239	-	-
Staff Services Mgr I	1.0	-	-	4,912-5,926	-	-
Assoc Hlth Physicist	3.5	-	-	4,797-6,072	-	-
Assoc Govtl Prog Analyst	1.2	-	-	4,255-5,172	-	-
Envirntrl Scientist	3.8	-	-	2,976-5,523	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Ofc Techn-Typing	1.2	-	-	2,598-3,157	-	-
Temporary Help	2.6	-	-	(167,628)	-	-
Waste Management Section:						
Sr Envirntl Scientist	0.6	-	-	5,271-6,362	-	-
Staff Envirntl Scientist	1.0	-	-	5,266-6,359	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	4,467-5,703	-	-
Envirntrl Scientist	6.8	-	-	2,976-5,523	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.8	-	-	2,598-3,157	-	-
Student Asst	0.2	-	-	1,410-1,877	-	-
Temporary Help	1.8	-	-	(118,425)	-	-
Overtime	-	-	-	(14,694)	-	-
Totals, Environmental Management Branch	40.2	-	-	\$2,703,833	-	-
Sanitation & Radiation Lab Branches:						
Sanitation & Radiation Lab Branch-North:						
Research Scientist Mgr-Chemical	1.0	-	-	8,599-9,480	-	-
Research Scientist Supvr II-Chemical	2.0	-	-	7,323-8,855	-	-
Research Scientist Supvr I-Chemical	3.0	-	-	6,198-7,498	-	-
Research Scientist II-Chemical	4.6	-	-	5,134-6,193	-	-
Staff Chemist	2.0	-	-	4,829-5,939	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Chemist	5.7	-	-	3,185-5,421	-	-
Lab Techn I-Chemical Analysts	1.0	-	-	2,950-3,584	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.8	-	-	2,598-3,157	-	-
Lab Asst	1.0	-	-	2,082-2,715	-	-
Overtime	-	-	-	(2,957)	-	-
Sanitation & Radiation Lab Branch-South:						
Research Scientist II-Chemical	1.0	-	-	5,134-6,193	-	-
Supvng Chemist	1.0	-	-	4,833-5,943	-	-
Chemist	2.0	-	-	3,185-5,421	-	-
Lab Techn I-Chemical Analysis	1.0	-	-	2,950-3,584	-	-
Supvng Lab Asst I	1.0	-	-	2,596-3,155	-	-
Ofc Techn-Gen	1.0	-	-	2,551-3,103	-	-
Lab Asst	1.0	-	-	2,082-2,715	-	-
Totals, Sanitation & Radiation Lab Branches	31.1	-	-	\$2,022,893	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Drinking Water & Environmental Management Division	246.1	-	-	\$17,213,300	-	-
<b>Food, Drug &amp; Radiation Safety Division</b>						
Food, Drug & Radiation Safety Division Office:						
Hlth Prog Mgr III	1.0	-	-	6,556-7,228	-	-
C.E.A. I	0.5	-	-	5,970-7,580	-	-
Sr Info Sys Analyst-Supvr	1.0	-	-	5,658-7,220	-	-
Research Scientist III-Epidemiology	0.8	-	-	5,605-6,812	-	-
Staff Info Sys Analyst-Spec	0.5	-	-	4,898-6,253	-	-
Assoc Personnel Analyst	1.0	-	-	4,255-5,172	-	-
Exec Secretary I	0.8	-	-	2,921-3,551	-	-
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Totals, Food Drug & Radiation Safety Division Office	6.6	-	-	\$459,045	-	-
Food and Drug Branch Office:						
Chief	1.0	-	-	8,245-9,090	-	-
Research Scientist IV-Food & Drug	1.0	-	-	6,446-7,834	-	-
Food & Drug Operations and Program Support Section:						
Food & Drug Regional Administrator	0.4	-	-	5,859-7,073	-	-
Staff Services Mgr II-Supvry	0.8	-	-	5,393-6,506	-	-
Supvng Food & Drug Investigator	1.8	-	-	5,192-6,265	-	-
Staff Services Mgr I	1.2	-	-	4,912-5,926	-	-
Staff Info Sys Analyst-Spec	0.5	-	-	4,898-6,253	-	-
Sr Food & Drug Investigator	3.9	-	-	4,727-5,705	-	-
Hlth Prog Spec I	0.7	-	-	4,674-5,681	-	-
Assoc Govtl Prog Analyst	2.2	-	-	4,255-5,172	-	-
Food & Drug Investigator	4.7	-	-	3,774-5,187	-	-
Staff Services Analyst-Gen	3.8	-	-	2,724-4,300	-	-
Ofc Techn-Typing	2.8	-	-	2,598-3,157	-	-
Mgt Services Techn	1.2	-	-	2,413-3,313	-	-
Temporary Help	0.8	-	-	(49,791)	-	-
Overtime	-	-	-	(38,808)	-	-
Food & Drug Consumer Product Safety Section:						
Chief	1.4	-	-	7,156-8,657	-	-
Chief	2.0	-	-	6,508-7,873	-	-
Research Scientist IV-Food & Drug	3.0	-	-	6,446-7,834	-	-
Staff Toxicologist-Spec	0.3	-	-	6,193-7,492	-	-
Research Scientist III-Epidemiology	0.2	-	-	5,605-6,812	-	-
Research Scientist III-Food & Drug	0.2	-	-	5,605-6,812	-	-
Food & Drug Prog Spec	0.5	-	-	5,564-6,718	-	-
Staff Services Mgr II-Supvry	0.3	-	-	5,393-6,506	-	-
Staff Services Mgr I	0.4	-	-	4,912-5,926	-	-
Staff Info Sys Analyst-Spec	0.3	-	-	4,898-6,253	-	-
Sr Food & Drug Investigator	2.7	-	-	4,727-5,705	-	-
Health Prog Spec I	0.3	-	-	4,674-5,681	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.9	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.3	-	-	2,598-3,157	-	-
Mgt Services Techn	0.2	-	-	2,413-3,313	-	-
Temporary Help	-	-	-	(2,185)	-	-
Overtime	-	-	-	(39,134)	-	-
Home Medical Device Retail Program:						
Chief	0.8	-	-	7,156-8,657	-	-
Chief	1.5	-	-	6,508-7,873	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Research Scientist IV-Food & Drug	0.8	-	-	6,446-7,834	-	-
Staff Toxicologist-Spec	0.3	-	-	6,193-7,492	-	-
Research Scientist III-Food & Drug	0.8	-	-	5,605-6,812	-	-
Supvng Food & Drug Investigator	3.6	-	-	5,192-6,265	-	-
Sr Food & Drug Investigator	5.7	-	-	4,727-5,705	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Food & Drug Investigator	13.2	-	-	3,774-5,187	-	-
Mgt Services Techn	0.3	-	-	2,413-3,313	-	-
Temporary Help	0.5	-	-	(33,059)	-	-
Overtime	-	-	-	(4,433)	-	-
Food Safety Program:						
Chief	0.8	-	-	7,156-8,657	-	-
Chief	2.3	-	-	6,508-7,873	-	-
Research Scientist IV-Food & Drug	1.5	-	-	6,446-7,834	-	-
Research Scientist IV-Physical	0.7	-	-	6,446-7,834	-	-
Food & Drug Regional Administrator	1.4	-	-	5,859-7,073	-	-
Food & Drug Prog Spec	1.5	-	-	5,564-6,718	-	-
Supvng Food & Drug Investigator	4.2	-	-	5,192-6,265	-	-
Research Scientist II-Chemical	0.6	-	-	5,134-6,193	-	-
Research Scientist II-Food & Drug	0.4	-	-	5,134-6,193	-	-
Sr Food & Drug Investigator	17.9	-	-	4,727-5,705	-	-
Food & Drug Investigator	17.7	-	-	3,774-5,187	-	-
Ofc Techn-Typing	4.4	-	-	2,598-3,157	-	-
Temporary Help	1.2	-	-	(77,946)	-	-
Overtime	-	-	-	(24,111)	-	-
Totals, Food and Drug Branch Office	123.9	-	-	\$8,171,777	-	-
Radiologic Health Branch:						
Chief	0.2	-	-	7,027-8,134	-	-
Supvng Hlth Physicist	0.9	-	-	6,059-7,689	-	-
Hlth Prog Mgr II	1.0	-	-	5,393-6,506	-	-
Assoc Hlth Physicist	0.6	-	-	4,797-6,072	-	-
Ofc Techn-Typing	0.7	-	-	2,598-3,157	-	-
Temporary Help	0.7	-	-	(43,329)	-	-
Overtime	-	-	-	(8,778)	-	-
Radiologic X-ray Certification & Regulatory Support:						
Supvng Hlth Physicist	1.0	-	-	6,059-7,689	-	-
Research Scientist III-Chemical	1.0	-	-	5,605-6,812	-	-
Sr Hlth Physicist	2.1	-	-	5,448-6,904	-	-
Assoc Hlth Physicist	16.5	-	-	4,797-6,072	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,255-5,172	-	-
Jr Hlth Physicist	3.0	-	-	3,388-4,087	-	-
Supvng Prog Techn II	1.0	-	-	2,856-3,472	-	-
Staff Services Analyst-Gen	3.4	-	-	2,724-4,300	-	-
Prog Techn II	1.0	-	-	2,551-3,103	-	-
Ofc Techn-Gen	1.0	-	-	2,551-3,103	-	-
Overtime	-	-	-	(18,400)	-	-
Radiologic Material License Section:						
Supvng Hlth Physicist	3.0	-	-	6,059-7,689	-	-
Sr Hlth Physicist	10.7	-	-	5,448-6,904	-	-
Staff Services Mgr II-Supvry	1.0	-	-	5,393-6,506	-	-
Staff Info System Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Assoc Hlth Physicist	28.1	-	-	4,797-6,072	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Personnel Analyst	0.3	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	1.4	-	-	4,255-5,172	-	-
Asst Hlth Physicist	1.0	-	-	3,968-5,024	-	-
Jr Hlth Physicist	1.1	-	-	3,388-4,087	-	-
Staff Services Analyst-Gen	1.7	-	-	2,724-4,300	-	-
Ofc Techn-Typing	3.0	-	-	2,598-3,157	-	-
Prog Techn II	1.6	-	-	2,551-3,103	-	-
Mgt Services Techn	0.8	-	-	2,413-3,313	-	-
Prog Techn	3.2	-	-	2,205-2,877	-	-
Temporary Help	0.3	-	-	(17,811)	-	-
Overtime	-	-	-	(15,845)	-	-
Insp Comp & Enfor X-ray Section:						
Staff Services Mgr I	2.6	-	-	4,912-5,926	-	-
Staff Info System Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Assoc Hlth Physicist	6.4	-	-	4,797-6,072	-	-
Assoc Info Sys Analyst-Spec	2.0	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	4.8	-	-	2,724-4,300	-	-
Ofc Techn-Typing	1.3	-	-	2,598-3,157	-	-
Prog Techn II	5.4	-	-	2,551-3,103	-	-
Prog Techn	2.4	-	-	2,205-2,877	-	-
Temporary Help	0.7	-	-	(49,960)	-	-
Overtime	-	-	-	(77,664)	-	-
Totals, Radiologic Health Branch	122.8	-	-	\$7,931,561	-	-
Food & Drug Lab Branch:						
Research Scientist Mgr-Chemical	1.0	-	-	8,599-9,480	-	-
Research Scientist Supvr II-Microbiology	1.0	-	-	7,323-8,855	-	-
Research Scientist IV-Chemical	0.4	-	-	6,446-7,834	-	-
Research Scientist IV-Food & Drug	0.8	-	-	6,446-7,834	-	-
Research Scientist IV-Microbiology	2.0	-	-	6,446-7,834	-	-
Research Scientist Supvr I-Chemical	1.9	-	-	6,198-7,498	-	-
Research Scientist Supvr I-Microbiology	1.0	-	-	6,198-7,498	-	-
Research Scientist II-Chemical	3.4	-	-	5,134-6,193	-	-
Research Scientist II-Microbiology	1.0	-	-	5,134-6,193	-	-
Staff Chemist	1.0	-	-	4,829-5,939	-	-
Microbiologist Spec	0.4	-	-	4,674-6,203	-	-
Research Scientist I-Chemical	1.0	-	-	4,674-5,639	-	-
Research Scientist I-Microbiology	1.0	-	-	4,674-5,639	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,255-5,172	-	-
Chemist	3.0	-	-	3,185-5,421	-	-
Lab Techn I-Chemical Analysis	0.4	-	-	2,950-3,584	-	-
Lab Techn I-Microbiology	1.0	-	-	2,950-3,584	-	-
Staff Services Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Mgt Services Techn	1.0	-	-	2,413-3,313	-	-
Lab Asst	0.6	-	-	2,082-2,715	-	-
Overtime	-	-	-	(1,022)	-	-
Totals, Food & Drug Lab Branch	22.9	-	-	\$1,694,619	-	-
Totals, Food, Drug & Radiation Safety Division	276.2	-	-	\$18,257,002	-	-
<b>Prevention Services</b>						
Office of Deputy Director:						
Physician & Surgeon	1.0	-	-	9,521-16,667	-	-
Med Ofcr III	2.0	-	-	9,089-12,157	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
C.E.A. I	1.0	-	-	5,970-7,580	-	-
Staff Services Mgr I	2.0	-	-	4,912-5,926	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,255-5,172	-	-
Exec Asst	0.8	-	-	3,180-3,865	-	-
Exec Secretary I	1.0	-	-	2,921-3,551	-	-
Staff Services Analyst-Gen	0.6	-	-	2,724-4,300	-	-
Ofc Techn-Typing	1.7	-	-	2,598-3,157	-	-
Overtime	-	-	-	(1,713)	-	-
Office of Binational Border Health:					-	-
Staff Services Mgr I	1.0	-	-	4,912-5,926	-	-
Totals, Prevention Services Director	12.9	-	-	\$1,019,353	-	-
<b>Laboratory Science Division</b>						
Laboratory Division Office:						
Hlth Prog Mgr III	1.0	-	-	6,556-7,228	-	-
Research Scientist IV-Chemical	1.0	-	-	6,446-7,834	-	-
C.E.A. I	1.0	-	-	5,970-7,580	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Exec Asst	1.0	-	-	3,180-3,865	-	-
Overtime	-	-	-	(1,730)	-	-
Totals, Laboratory Division Office	5.0	-	-	\$406,654	-	-
Laboratory Central Services:						
Research Scientist III-Veterinary	1.0	-	-	5,605-6,812	-	-
Staff Info System Analyst-Spec	1.0	-	-	4,989-6,253	-	-
Microbiologist Supvr	1.0	-	-	4,678-6,207	-	-
Supvng Lab Asst II	2.0	-	-	2,951-3,588	-	-
Lab Techn I-Microbiology	4.9	-	-	2,950-3,584	-	-
Animal Techn IV	0.4	-	-	2,890-3,514	-	-
Ofc Techn-Typing	0.2	-	-	2,598-3,157	-	-
Animal Techn III	3.0	-	-	2,547-3,095	-	-
Sr Lab Asst	6.9	-	-	2,413-2,931	-	-
Animal Techn II	1.0	-	-	2,367-2,874	-	-
Lab Asst	1.8	-	-	2,082-2,715	-	-
Ofc Asst-Typing	1.0	-	-	2,073-2,733	-	-
Temporary Help	0.2	-	-	(9,962)	-	-
Overtime	-	-	-	(20,360)	-	-
Totals, Laboratory Central Services	24.4	-	-	\$1,052,647	-	-
Laboratory Field Services:						
Chief Lab Field	1.0	-	-	6,815-8,245	-	-
Examiner III-Lab Field	4.0	-	-	5,913-7,148	-	-
Sr Info Systems Analyst-Spec	1.0	-	-	5,388-6,875	-	-
Examiner II-Lab Field	10.5	-	-	4,568-5,781	-	-
Assoc Info Systems Analyst-Spec	0.2	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Cytotechnologist Lab Fld Services	3.0	-	-	4,164-5,793	-	-
Examiner I-Lab Field	11.4	-	-	4,164-5,519	-	-
Asst Info Systems Analyst	0.4	-	-	3,004-4,742	-	-
Staff Services Analyst-Gen	2.0	-	-	2,724-4,300	-	-
Supvng Prog Techn I	2.0	-	-	2,655-3,224	-	-
Ofc Techn-Typing	1.9	-	-	2,598-3,157	-	-
Prog Techn II	2.8	-	-	2,551-3,103	-	-
Prog Techn	12.3	-	-	2,205-2,877	-	-
Temporary Help	4.4	-	-	(285,992)	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Overtime	-	-	-	(129,800)	-	-
Totals, Laboratory Field Services	57.9	-	-	\$3,367,430	-	-
Environmental Lab Accreditation Program:						
Chief-Public Health Lab	0.4	-	-	6,504-7,863	-	-
Asst Lab Chief-Public Health Lab	0.6	-	-	5,913-7,148	-	-
Staff Envirntl Scientist	1.0	-	-	5,266-6,359	-	-
Staff Info System Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Supvng Chemist	2.5	-	-	4,833-5,943	-	-
Staff Chemist	6.7	-	-	4,829-5,939	-	-
Assoc Info Systems Analyst-Spec	0.8	-	-	4,467-5,703	-	-
Chemist	4.1	-	-	3,185-5,421	-	-
Envirntl Scientist	1.0	-	-	2,976-5,523	-	-
Staff Services Analyst-Gen	0.8	-	-	2,724-4,300	-	-
Ofc Techn-Typing	2.0	-	-	2,598-3,157	-	-
Ofc Asst-Typing	0.8	-	-	2,073-2,733	-	-
Temporary Help	-	-	-	(1,644)	-	-
Overtime	-	-	-	(7,595)	-	-
Totals, Environmental Lab Accreditation Program	21.7	-	-	\$1,428,399	-	-
Totals, Laboratory Science Division	109.0	-	-	\$6,255,130	-	-
<b>Health Information &amp; Strategic Planning</b>						
Health Information & Strategic Planning Division Office:						
C.E.A. I	0.7	-	-	5,970-7,580	-	-
Exec Asst	1.0	-	-	3,180-3,865	-	-
Overtime	-	-	-	(892)	-	-
Totals, Health Information & Strategic Planning Division Office	1.7	-	-	\$132,372	-	-
County Health Services & Local Public Health Assistance:						
Staff Services Mgr III	0.9	-	-	6,556-7,228	-	-
Staff Services Mgr II-Supvry	1.9	-	-	5,393-6,506	-	-
Staff Services Mgr I	0.8	-	-	4,912-5,926	-	-
Staff Info Sys Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Assoc Acctg Analyst	2.6	-	-	4,467-5,431	-	-
Research Analyst II-Gen	1.4	-	-	4,467-5,431	-	-
Assoc Govtl Prog Analyst	2.9	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	2.9	-	-	2,724-4,300	-	-
Secretary	1.0	-	-	2,598-3,158	-	-
Ofc Techn-Typing	1.9	-	-	2,598-3,157	-	-
Ofc Asst-Gen	0.4	-	-	2,006-2,679	-	-
Temporary Help	0.4	-	-	(26,024)	-	-
Local Health Services Section:						
Hlth Prog Mgr II	1.0	-	-	5,393-6,506	-	-
Sr Envirntl Scientist	4.0	-	-	5,271-6,362	-	-
Public Hlth Nurse II	6.3	-	-	5,175-7,226	-	-
Assoc Acctg Analyst	1.0	-	-	4,467-5,431	-	-
Envirntl Scientist	18.1	-	-	2,976-5,523	-	-
Overtime	-	-	-	(31,154)	-	-
County Health Services Section:						
Staff Services Mgr I	2.2	-	-	4,912-5,926	-	-
Hlth Prog Spec I	1.0	-	-	4,674-5,681	-	-
Assoc Acctg Analyst	2.1	-	-	4,467-5,431	-	-
Assoc Govtl Prog Analyst	2.9	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	3.7	-	-	2,724-4,300	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, County Health Services & Local Public Health Assistance	60.4	-	-	\$3,934,942	-	-
Center for Health Statistics Branch:						
Office of Vital Records & Statistics:						
Med Ofcr II	0.5	-	-	8,425-11,876	-	-
Data Processing Mgr III	1.0	-	-	6,884-7,968	-	-
Research Mgr III-Gen	0.9	-	-	6,556-7,228	-	-
Sr Info Systems Analyst-Supvr	0.6	-	-	5,658-7,220	-	-
Data Processing Mgr II	1.8	-	-	5,657-7,219	-	-
Research Mgr II-Gen	1.0	-	-	5,393-6,506	-	-
Staff Services Mgr II-Supvry	1.0	-	-	5,393-6,506	-	-
Sr Info Systems Analyst-Spec	2.4	-	-	5,388-6,875	-	-
Research Prog Spec II-Hlth	2.0	-	-	5,134-6,239	-	-
Research Prog Spec II	1.0	-	-	5,134-6,239	-	-
Staff Services Mgr I	2.8	-	-	4,912-5,926	-	-
Research Mgr I-Gen	1.0	-	-	4,912-5,926	-	-
Research Mgr I-Soc/Behavioral	1.0	-	-	4,912-5,926	-	-
Staff Programmer Analyst-Spec	6.2	-	-	4,898-6,253	-	-
Staff Info Sys Analyst-Spec	4.6	-	-	4,898-6,253	-	-
Research Prog Spec I	3.5	-	-	4,674-5,681	-	-
Research Analyst II-Gen	6.3	-	-	4,467-5,431	-	-
Assoc Acctg Analyst	0.8	-	-	4,467-5,431	-	-
Assoc Info Sys Analyst-Spec	7.6	-	-	4,467-5,703	-	-
Assoc Programmer Analyst-Spec	3.3	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	8.2	-	-	4,255-5,172	-	-
Ofc Services Mgr I	1.0	-	-	3,844-4,672	-	-
Supvng Prog Techn III	1.0	-	-	3,248-3,951	-	-
Supvng Prog Techn II	2.0	-	-	2,856-3,472	-	-
Staff Services Analyst-Gen	2.3	-	-	2,724-4,300	-	-
Nosologist	0.1	-	-	2,681-3,257	-	-
Supvng Prog Techn I	3.2	-	-	2,655-3,224	-	-
Key Data Supvr I	2.0	-	-	2,655-3,224	-	-
Ofc Techn-Typing	2.6	-	-	2,598-3,157	-	-
Ofc Techn-Gen	1.0	-	-	2,551-3,103	-	-
Prog Techn II	19.6	-	-	2,551-3,103	-	-
Acctg Techn	0.5	-	-	2,551-3,103	-	-
Mgt Services Techn	0.9	-	-	2,413-3,313	-	-
Stock Clerk	1.0	-	-	2,340-2,845	-	-
Prog Techn	44.5	-	-	2,205-2,877	-	-
Key Data Operator	14.0	-	-	2,082-2,877	-	-
Ofc Asst-Gen	0.5	-	-	2,006-2,679	-	-
Temporary Help	5.6	-	-	(364,469)	-	-
Overtime	-	-	-	(112,436)	-	-
Center for Health Statistics Section:						
Research Prog Spec II	0.8	-	-	5,134-6,239	-	-
Assoc Acctg Analyst	0.7	-	-	4,467-5,431	-	-
Overtime	-	-	-	(775)	-	-
Totals, Center for Health Statistics Branch	160.8	-	-	\$7,966,035	-	-
Totals, Health Information & Strategic Planning	222.9	-	-	\$12,033,349	-	-
<b>Primary Care &amp; Family Health Division</b>						
Primary Care & Family Health Division Office:						
C.E.A. I	2.0	-	-	5,970-7,580	-	-
Staff Services Mgr I	0.8	-	-	4,912-5,926	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Secretary I	1.8	-	-	2,921-3,551	-	-
Temporary Help	0.3	-	-	(15,439)	-	-
Totals, Primary Care & Family Health Division Office	4.9	-	-	\$348,996	-	-
Maternal, Child and Adolescent Health Branch:						
Med Administrator I	1.0	-	-	11,025-13,094	-	-
Med Ofcr III-Maternal	1.0	-	-	9,089-12,157	-	-
Research Scientist Mgr-Epidemiology	1.0	-	-	8,599-9,480	-	-
Med Ofcr II	1.8	-	-	8,425-11,876	-	-
Hlth Prog Mgr III	1.0	-	-	6,556-7,228	-	-
Research Scientist Supvr I-Epidemiology	1.0	-	-	6,198-7,498	-	-
Research Scientist Supvry I-Social	1.0	-	-	6,198-7,498	-	-
Nurse Consultant III-Spec	1.9	-	-	5,757-7,393	-	-
Research Scientist III-Epidemiology	1.0	-	-	5,605-6,812	-	-
Nurse Consultant III-Supvr	1.3	-	-	5,429-7,040	-	-
Hlth Prog Mgr II	1.5	-	-	5,393-6,506	-	-
Staff Services Mgr II-Supvry	2.0	-	-	5,393-6,506	-	-
Nurse Consultant II	3.3	-	-	5,276-6,761	-	-
Hlth Prog Spec II	1.0	-	-	5,134-6,239	-	-
Research Prog Spec II	1.8	-	-	5,134-6,239	-	-
Research Scientist II-Epidemiology	0.5	-	-	5,134-6,163	-	-
Staff Services Mgr I	4.0	-	-	4,912-5,926	-	-
Staff Info Sys Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Nutrition Consultant III-Spec	0.5	-	-	4,769-5,961	-	-
Hlth Educ Consultant III Spec	2.0	-	-	4,769-5,961	-	-
Hlth Prog Spec I	6.0	-	-	4,674-5,681	-	-
Research Scientist I-Social	1.0	-	-	4,674-5,639	-	-
Research Scientist I-Epidemiology	2.6	-	-	4,674-5,639	-	-
Research Analyst II-Gen	1.2	-	-	4,467-5,431	-	-
Assoc Acctg Analyst	1.0	-	-	4,467-5,431	-	-
Assoc Info Sys Analyst-Spec	2.0	-	-	4,467-5,703	-	-
Soc Work Consultant III	1.0	-	-	4,438-5,545	-	-
Assoc Govtl Prog Analyst	14.0	-	-	4,255-5,172	-	-
Research Analyst I-Gen	2.8	-	-	3,004-4,516	-	-
Staff Services Analyst-Gen	4.3	-	-	2,724-4,300	-	-
Secretary	0.5	-	-	2,598-3,158	-	-
Ofc Techn-Typing	2.9	-	-	2,598-3,157	-	-
Statistical Clerk	1.0	-	-	2,551-3,103	-	-
Acctg Techn	1.6	-	-	2,551-3,103	-	-
Mgt Services Techn	1.1	-	-	2,413-3,313	-	-
Word Proc Techn	2.1	-	-	2,248-2,877	-	-
Ofc Asst-Typing	1.0	-	-	2,073-2,733	-	-
Temporary Help	3.0	-	-	(193,425)	-	-
Overtime	-	-	-	(7,225)	-	-
Totals, Maternal, Child and Adolescent Health Branch	78.7	-	-	\$5,218,685	-	-
Office of Family Planning:						
Med Ofcr III	0.8	-	-	9,089-12,157	-	-
Research Scientist Supvr II-Epidemiology	1.0	-	-	7,323-8,855	-	-
C.E.A. I	1.0	-	-	5,970-7,580	-	-
Nurse Consultant III-Spec	1.9	-	-	5,757-7,393	-	-
Hlth Prog Mgr II	1.0	-	-	5,393-6,506	-	-
Staff Services Mgr I	1.0	-	-	4,912-5,926	-	-
Hlth Educ Consultant III Spec	1.8	-	-	4,769-5,961	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Hlth Prog Spec I	2.6	-	-	4,674-5,681	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	4,467-5,703	-	-
Assoc Acctg Analyst	1.0	-	-	4,467-5,431	-	-
Hlth Educ Consultant II	0.9	-	-	4,341-5,427	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	4.6	-	-	2,724-4,300	-	-
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Word Proc Techn	1.0	-	-	2,248-2,877	-	-
Overtime	-	-	-	(24,029)	-	-
Totals, Office of Family Planning	22.5	-	-	\$1,493,019	-	-
Genetic Disease Branch:						
Newborn Lab:						
Research Scientist Mgr-Chemical	1.1	-	-	8,599-9,480	-	-
Research Scientist IV-Chemical	3.3	-	-	6,446-7,834	-	-
Research Scientist Supvr I-Chemical	0.2	-	-	6,198-7,498	-	-
Research Chemist	0.8	-	-	5,909-7,144	-	-
Research Scientist III-Chemical	1.0	-	-	5,605-6,812	-	-
Research Scientist II-Chemical	1.4	-	-	5,134-6,193	-	-
Supvng Chemist	1.0	-	-	4,833-5,943	-	-
Research Scientist I-Chemical	0.4	-	-	4,674-5,639	-	-
Chemist	10.5	-	-	3,185-5,521	-	-
Sr Lab Asst	2.0	-	-	2,413-2,931	-	-
Temporary Help	0.5	-	-	(30,566)	-	-
Overtime	-	-	-	(7,020)	-	-
Prenatal Lab:						
Research Scientist IV-Chemical	1.7	-	-	6,446-7,834	-	-
Genetic Disease Prog Spec IV	0.8	-	-	5,393-6,506	-	-
Supvng Chemist	1.0	-	-	4,833-5,943	-	-
Staff Chemist	0.4	-	-	4,829-5,939	-	-
Research Scientist I-Chemical	0.4	-	-	4,674-5,639	-	-
Chemist	5.3	-	-	3,185-5,521	-	-
Supvng Lab Asst II	1.0	-	-	2,951-3,588	-	-
Sr Lab Asst	2.0	-	-	2,413-2,931	-	-
Overtime	-	-	-	(1,487)	-	-
Newborn Screening:						
Data Processing Mgr III	0.7	-	-	6,884-7,968	-	-
Research Scientist IV-Epidemiology	1.0	-	-	6,446-7,834	-	-
Nurse Consultant III-Spec	1.7	-	-	5,757-7,393	-	-
Sr Info Systems Analyst-Supvr	1.0	-	-	5,658-7,220	-	-
Research Scientist III-Epidemiology	2.0	-	-	5,605-6,812	-	-
Genetic Disease Prog Spec IV	1.0	-	-	5,393-6,506	-	-
Sr Info Sys Analyst-Spec	1.0	-	-	5,388-6,875	-	-
Sr Programmer Analyst-Spec	3.2	-	-	5,388-6,875	-	-
Staff Info Sys Analyst-Supvr	1.0	-	-	5,143-6,566	-	-
Hlth Prog Spec II	0.2	-	-	5,134-6,239	-	-
Staff Services Mgr I	2.0	-	-	4,912-5,926	-	-
Staff Info Sys Analyst-Spec	1.8	-	-	4,898-6,253	-	-
Staff Programmer Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Genetic Disease Prog Spec III	4.7	-	-	4,674-5,681	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,467-5,703	-	-
Research Analyst II-Gen	0.7	-	-	4,467-5,431	-	-
Assoc Acctg Analyst	1.0	-	-	4,467-5,431	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Programmer Analyst-Spec	2.0	-	-	4,467-5,703	-	-
Hlth Educ Consultant II	1.3	-	-	4,341-5,427	-	-
Genetic Disease Prog Spec II	1.1	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,255-5,172	-	-
Programmer II	1.0	-	-	3,900-4,978	-	-
Genetic Disease Prog Spec I	0.7	-	-	3,538-4,300	-	-
Asst Info Sys Analyst	1.5	-	-	3,004-4,742	-	-
Research Analyst I-Gen	1.0	-	-	3,004-4,516	-	-
Staff Services Analyst-Gen	1.8	-	-	2,724-4,300	-	-
Digital Composition Spec I	1.0	-	-	2,666-3,793	-	-
Supvng Prog Techn I	1.0	-	-	2,655-3,224	-	-
Acctg Techn	0.8	-	-	2,551-3,103	-	-
Prog Techn II	0.2	-	-	2,551-3,103	-	-
Business Service Asst-Spec	2.0	-	-	2,413-3,586	-	-
Acct Clerk II	0.8	-	-	2,286-2,781	-	-
Prog Techn	1.0	-	-	2,205-2,877	-	-
Ofc Asst-Gen	1.0	-	-	2,006-2,679	-	-
Temporary Help	2.0	-	-	(128,556)	-	-
Overtime	-	-	-	(19,377)	-	-
Prenatal Screening:						
Research Scientist Mgr-Epidemiology	1.0	-	-	8,599-9,480	-	-
Research Scientist Supvr I-Epidemiology	3.3	-	-	6,198-7,498	-	-
Nurse Consultant III-Spec	1.0	-	-	5,757-7,393	-	-
Data Processing Mgr II	0.3	-	-	5,657-7,219	-	-
Genetic Disease Prog Spec IV	1.8	-	-	5,393-6,506	-	-
Research Scientist II-Epidemiology	0.2	-	-	5,134-6,193	-	-
Staff Services Mgr I	1.0	-	-	4,912-5,926	-	-
Staff Programmer Analyst-Spec	2.0	-	-	4,898-6,253	-	-
Staff Info Sys Analyst-Spec	2.0	-	-	4,898-6,253	-	-
Hlth Educ Consultant III-Spec	0.2	-	-	4,769-5,961	-	-
Genetic Disease Prog Spec III	0.5	-	-	4,674-5,681	-	-
Research Scientist I-Epidemiology	1.0	-	-	4,674-5,639	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Assoc Hlth Prog Advisor	1.0	-	-	4,255-5,172	-	-
Research Analyst I-Gen	4.0	-	-	3,004-4,516	-	-
Materials & Stores Spec	1.0	-	-	2,782-3,628	-	-
Warehouse Worker	1.0	-	-	2,782-3,308	-	-
Staff Services Analyst-Gen	2.7	-	-	2,724-4,300	-	-
Mgt Services Techn	0.9	-	-	2,413-3,313	-	-
Prog Techn	0.9	-	-	2,205-2,877	-	-
Temporary Help	1.4	-	-	(89,581)	-	-
Overtime	-	-	-	(24,431)	-	-
Totals, Genetic Disease Branch	110.0	-	-	\$7,211,226	-	-
Community Challenge Grant:						
Hlth Prog Spec II	1.0	-	-	5,134-6,239	-	-
Hlth Educ Consultant III Spec	1.9	-	-	4,769-5,961	-	-
Assoc Hlth Prog Advisor	1.8	-	-	4,255-5,172	-	-
Ofc Techn-Typing	0.7	-	-	2,598-3,157	-	-
Totals, Community Challenge Grant	5.4	-	-	\$340,641	-	-
Women, Infants & Children:						
C.E.A. I	1.0	-	-	5,970-7,580	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr III	1.0	-	-	6,556-7,228	-	-
Hlth Prog Mgr III	1.0	-	-	6,556-7,228	-	-
Data Processing Mgr II	1.0	-	-	5,657-7,219	-	-
Staff Services Mgr II-Suprvy	4.0	-	-	5,393-6,506	-	-
Hlth Prog Mgr II	2.5	-	-	5,393-6,506	-	-
Sr Info Systems Analyst-Spec	0.6	-	-	5,388-6,875	-	-
Nurse Consultant II	0.4	-	-	5,276-6,761	-	-
Data Processing Mgr I	4.0	-	-	5,143-6,566	-	-
Hlth Prog Spec II	1.0	-	-	5,134-6,239	-	-
Nutrition Consultant III-Suprvy	6.2	-	-	4,912-5,970	-	-
Staff Services Mgr I	10.1	-	-	4,912-5,926	-	-
Hlth Prog Mgr I	1.4	-	-	4,912-5,926	-	-
Staff Programmer Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Staff Info Sys Analyst-Spec	6.3	-	-	4,898-6,253	-	-
Nutrition Consultant III-Spec	12.9	-	-	4,769-5,961	-	-
Hlth Educ Consultant III-Spec	0.8	-	-	4,769-5,961	-	-
Hlth Prog Auditor IV	1.0	-	-	4,674-5,965	-	-
Research Prog Spec I	0.5	-	-	4,674-5,681	-	-
Hlth Prog Spec I	1.0	-	-	4,674-5,681	-	-
Fraud Prevention Spec	1.5	-	-	4,674-5,681	-	-
Assoc Info Sys Analyst-Spec	15.1	-	-	4,467-5,703	-	-
Assoc Acctg Analyst	3.7	-	-	4,467-5,431	-	-
Research Analyst II-Gen	4.9	-	-	4,467-5,431	-	-
Assoc Adm Analyst-Acctg	1.0	-	-	4,467-5,431	-	-
Hlth Educ Consultant II	0.5	-	-	4,341-5,427	-	-
Nutrition Consultant II	9.1	-	-	4,341-5,427	-	-
Assoc Govtl Prog Analyst	52.8	-	-	4,255-5,172	-	-
Property Controller II	2.0	-	-	3,189-3,873	-	-
Research Analyst I-Gen	0.1	-	-	3,004-4,516	-	-
Asst Info Systems Analyst	3.0	-	-	3,004-4,742	-	-
Staff Services Analyst-Gen	14.5	-	-	2,724-4,300	-	-
Secretary	1.0	-	-	2,598-3,158	-	-
Ofc Techn-Typing	4.1	-	-	2,598-3,157	-	-
Ofc Techn-Gen	1.0	-	-	2,551-3,103	-	-
Ofc Services Supvr I-Typing	1.0	-	-	2,551-3,104	-	-
Business Service Asst-Spec	1.0	-	-	2,413-3,586	-	-
Mgt Services Techn	5.2	-	-	2,413-3,313	-	-
Info Sys Techn	1.0	-	-	2,398-3,614	-	-
Word Proc Techn	2.7	-	-	2,248-2,877	-	-
Ofc Asst-Typing	0.3	-	-	2,073-2,733	-	-
Ofc Asst-Gen	0.9	-	-	2,006-2,679	-	-
Temporary Help	11.5	-	-	(743,434)	-	-
Overtime	-	-	-	(157,875)	-	-
Totals, Women, Infants & Children	195.6	-	-	\$12,251,437	-	-
Totals, Primary Care & Family Health Division	417.1	-	-	\$26,864,004	-	-
<b>Medi-Cal Managed Care Division</b>						
Managed Care Division Office Administration/System:						
Div Chief	1.0	1.0	1.0	8,496-9,190	110,280	110,280
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Staff Services Mgr II-Suprv	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.7	2.0	2.0	4,912-5,926	138,939	138,939
Assoc Info Sys Analyst-Spec	0.2	1.0	1.0	4,467-5,703	53,604	56,280

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Govtl Prog Analyst <sup>23</sup>	4.0	5.0	5.0	4,255-5,172	298,536	302,819
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Staff Services Analyst-Gen	4.6	5.0	5.0	2,724-4,300	247,831	251,724
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Ofc Asst-Typing	1.3	-	-	2,073-2,733	-	-
Temporary Help	0.1	0.1	0.1	(6,450)	2,051	2,051
Totals, Managed Care Division Office Administration/System	16.9	18.1	18.1	\$1,022,568	\$1,106,445	\$1,117,297
Plan Monitoring-Member Rights Branch:						
Med Consultant II	0.7	1.0	1.0	9,089-12,157	141,056	142,715
Staff Services Mgr III	0.3	1.0	1.0	6,556-7,228	78,672	82,608
Nurse Consultant III-Spec	1.0	1.0	1.0	5,757-7,393	83,519	84,502
Pharmaceutical Consultant II-Spec	1.5	2.0	2.0	5,486-7,558	217,290	223,380
Nurse Consultant III-Supvr	0.9	1.0	1.0	5,429-7,040	81,326	85,211
Staff Services Mgr II-Supvr	3.0	3.0	3.0	5,393-6,506	234,216	234,216
Staff Services Mgr I	3.2	3.0	3.0	4,912-5,926	213,336	213,336
Nurse Evaluator II-Hlth	9.8	10.0	10.0	4,755-6,063	705,078	711,000
Research Prog Spec I	0.4	2.0	2.0	4,674-5,681	112,176	117,788
Hlth Prog Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Mgt Auditor	4.1	4.0	4.0	4,467-5,703	273,744	273,744
Research Analyst II-Gen	0.5	1.0	1.0	4,467-5,431	62,076	62,076
Assoc Govtl Prog Analyst	7.1	7.0	7.0	4,255-5,172	414,866	425,634
Staff Services Analyst-Gen	5.3	5.0	5.0	2,724-4,300	221,064	227,388
Jr Staff Analyst-Gen	-	3.0	3.0	2,724-3,586	98,064	102,960
Ofc Techn-Typing	1.6	2.0	2.0	2,598-3,157	71,028	72,681
Prog Techn II	0.7	1.0	1.0	2,551-3,103	30,612	32,148
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Temporary Help	-	1.1	1.1	(2,507)	38,463	38,463
Overtime	-	-	-	(3,612)	-	-
Totals, Plan Monitoring-Member Rights Branch	42.1	50.1	50.1	\$2,782,691	\$3,184,514	\$3,237,778
Policy & Program Development Branch:						
Sr Life Actuary	2.0	3.0	3.0	7,415-9,842	321,549	331,626
Assoc Life Actuary	1.0	2.0	2.0	6,806-9,014	184,188	191,116
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,712	86,736
Actuary	0.3	-	-	6,226-8,993	-	-
Nurse Consultant III-Spec	0.9	3.0	3.0	5,757-7,393	236,290	244,752
Staff Services Mgr II-Supvr	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Hlth Prog Spec II	0.5	0.5	0.5	5,134-6,239	37,434	37,434
Staff Services Mgr I	6.0	6.0	6.0	4,912-5,926	419,472	422,670
Hlth Prog Spec I	0.3	1.0	1.0	4,674-5,681	56,088	58,896
Research Prog Spec I	0.8	1.0	1.0	4,674-5,681	68,172	68,172
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Research Analyst II-Econ	0.8	1.0	1.0	4,467-5,431	65,172	65,172
Research Analyst II-Gen	1.6	2.0	2.0	4,467-5,431	124,788	127,764
Assoc Mgt Auditor	2.0	2.0	2.0	4,467-5,703	133,621	133,621
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,255-5,172	307,372	307,372
Acctg Ofcr-Supvr	0.7	1.0	1.0	3,715-4,516	46,542	48,873
Acctg Ofcr-Spec	1.7	1.0	1.0	3,715-4,516	51,618	51,618
Hlth Edu Consultant I	-	1.0	1.0	3,219-4,498	58,944	61,891
Accountant Trainee	-	1.0	1.0	3,133-3,628	37,596	39,480
Accountant I-Spec	1.0	1.0	1.0	2,776-3,373	40,476	40,476
Staff Services Analyst-Gen	3.1	3.0	3.0	2,724-4,300	135,414	141,972
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Acctg Techn	1.3	2.0	2.0	2,551-3,103	73,652	74,472
Mgt Services Techn	0.6	1.0	1.0	2,413-3,313	39,756	39,756
Acct Clerk II	2.0	2.0	2.0	2,286-2,781	63,000	66,144
Temporary Help	0.3	0.2	0.2	(21,115)	-	-
Overtime	-	-	-	(3,034)	-	-
Totals, Policy & Program Development Branch	35.9	45.7	45.7	\$2,312,965	\$2,874,092	\$2,929,513
Plan Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Nurse Consultant III-Spec	0.5	-	-	5,757-7,393	-	-
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,393-6,506	148,118	152,085
Hlth Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	3.6	4.0	4.0	4,912-5,926	274,174	280,406
Hlth Educ Consultant III-Spec	0.6	1.0	1.0	4,769-5,961	71,532	71,532
Nurse Evaluator II-Hlth	1.0	1.0	1.0	4,755-6,063	71,910	72,756
Hlth Prog Spec I	0.5	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Govtl Prog Analyst	12.3	13.0	13.0	4,255-5,172	745,179	764,113
Staff Services Analyst-Gen	9.3	9.0	9.0	2,724-4,300	400,168	412,565
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Tech-Typing	0.6	1.0	1.0	2,598-3,157	33,552	35,226
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Ofc Asst-Typing	1.1	-	-	2,073-2,733	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-14,150	-	-
Temporary Help	0.2	-	-	(12,980)	-	-
Overtime	-	-	-	(2,804)	-	-
Totals, Plan Management Branch	34.7	36.0	36.0	\$1,991,734	\$2,044,825	\$2,090,507
Office of Clinical Standards & Quality Branch:						
Med Prog Consultant	1.0	1.0	1.0	11,288-13,092	155,280	157,104
Med Consultant II	1.0	1.0	1.0	9,089-12,157	147,888	149,628
Nurse Consultant III-Spec	3.0	4.0	4.0	5,757-7,393	332,136	338,687
Research Prog Spec II	3.0	3.0	3.0	5,134-6,239	224,604	224,604
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Hlth Educ Consultant III-Spec	0.9	1.0	1.0	4,769-5,961	57,228	60,084
Research Prog Spec I	2.6	3.0	3.0	4,674-5,681	198,040	198,040
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	0.4	-	-	4,255-5,172	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,319
Totals, Office of Clinical Standards & Quality Branch	13.9	16.0	16.0	\$1,162,530	\$1,284,148	\$1,298,750
Totals, Medi-Cal Managed Care Division	143.5	165.9	165.9	\$9,272,488	\$10,494,024	\$10,673,845
<b>Medi-Cal Operations Division</b>						
<b>Utilization Management Division</b>						
C.E.A. I	-	1.0	1.0	5,970-7,580	109,968	109,968
Adm Asst II	-	1.0	1.0	4,255-5,172	51,060	53,616
Totals, Utilization Management Division	-	2.0	2.0	-	\$161,028	\$163,584
Field Operations Support Branch:						
Med Consultant II	1.2	2.0	2.0	9,089-12,157	218,136	229,032
Med Consultant I	2.1	3.0	3.0	8,425-11,876	376,949	390,411
Staff Services Mgr III	2.8	4.0	4.0	6,556-7,228	330,816	338,688
C.E.A. I	1.2	-	-	5,970-7,580	-	-
Nurse Consultant III-Spec	1.2	1.0	1.0	5,757-7,393	83,519	84,502
Staff Services Mgr II-Supvry	3.2	2.0	2.0	5,393-6,506	141,652	146,024
Medi-Cal Field Ofc Administrator II	1.4	1.0	1.0	5,393-6,506	74,465	74,465
Hlth Prog Mgr II	0.7	2.0	2.0	5,393-6,506	78,072	78,072



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Research Prog Spec II	2.8	-	-	5,134-6,239	-	-
Staff Services Mgr I	3.8	3.0	3.0	4,912-5,926	201,168	204,120
Research Mgr I-Gen	2.4	-	-	4,912-5,926	-	-
Staff Info Sys Analyst-Spec	0.6	1.0	1.0	4,898-6,253	60,981	64,029
Nurse Evaluator II-Hlth <sup>2</sup>	27.4	29.3	28.8	4,755-6,063	1,968,570	1,955,741
Nurse Evaluator III-Hlth	5.9	6.0	6.0	4,737-6,141	448,075	453,147
Hlth Prog Auditor IV	1.0	-	-	4,674-5,965	-	-
Research Prog Spec I	1.6	1.0	1.0	4,674-5,681	56,088	58,892
Assoc Info Sys Analyst-Spec	0.9	1.0	1.0	4,467-5,703	53,604	56,280
Hlth Prog Auditor III	3.1	1.0	1.0	4,467-5,703	53,604	56,284
Assoc Acctg Analyst	3.8	2.0	2.0	4,467-5,431	130,344	130,344
Research Analyst II-Gen	8.4	1.0	1.0	4,467-5,431	53,604	56,284
Assoc Govtl Prog Analyst <sup>6,24</sup>	11.8	11.0	10.0	4,255-5,172	619,250	638,151
Adm Asst II	0.7	-	-	4,255-5,172	-	-
Nurse Evaluator I-Hlth	-	1.0	1.0	3,938-5,088	47,256	49,620
Research Analyst I-Gen	0.6	-	-	3,004-4,516	-	-
Exec Secretary I	0.2	1.0	1.0	2,921-3,551	35,052	36,804
Staff Services Analyst-Gen <sup>24</sup>	14.5	12.0	12.0	2,724-4,300	525,233	537,671
Jr Staff Analyst-Gen	-	5.0	5.0	2,724-3,586	163,440	171,600
Ofc Techn-Typing	4.6	3.0	3.0	2,598-3,157	95,998	100,792
Mgt Services Techn	3.6	2.0	2.0	2,413-3,313	75,822	77,624
Word Proc Techn	-	1.0	1.0	2,248-2,877	26,976	28,320
Ofc Asst-Gen	0.9	1.0	1.0	2,006-2,679	26,427	27,753
Temporary Help	0.3	0.1	0.1	(18,849)	1,590	1,590
Overtime	-	-	-	(160,262)	170,932	170,932
Totals, Field Operations Support Branch	112.7	97.4	95.9	\$7,426,736	\$6,117,623	\$6,217,172
Southern Field Operations Branch:						
Med Consultant I	11.5	12.0	12.0	8,425-11,876	1,573,449	1,606,691
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,232-8,330	110,023	114,327
Pharmaceutical Consultant II-Supvry	4.0	5.0	5.0	5,651-7,558	548,469	564,571
Medi-Cal Administrator II	3.0	3.0	3.0	5,393-6,506	234,216	234,216
Nurse Evaluator IV-Hlth	1.0	1.0	1.0	5,202-6,747	81,222	82,164
Pharmaceutical Consultant I	18.9	25.0	25.0	4,997-6,870	1,818,700	1,881,723
Medi-Cal Administrator I	0.4	-	-	4,912-5,926	-	-
Nurse Evaluator II-Hlth	101.2	65.8	65.8	4,755-6,063	4,551,231	4,610,630
Nurse Evaluator III-Hlth	18.4	12.0	12.0	4,737-6,141	885,796	896,037
Nurse Evaluator I-Hlth	-	3.0	3.0	3,938-5,088	141,768	148,860
Medi-Cal Techn II	1.0	-	-	2,665-3,241	-	-
Sr Word Proc Tech	1.0	1.0	1.0	2,652-3,223	38,688	38,688
Ofc Techn-Typing	4.4	4.0	4.0	2,598-3,157	140,460	143,688
Ofc Services Supvr I-Typing	3.0	3.0	3.0	2,551-3,104	113,616	113,616
Prog Techn II	0.9	-	-	2,551-3,103	-	-
Medi-Cal Techn I	0.6	-	-	2,367-2,876	-	-
Word Proc Techn	3.0	3.0	3.0	2,248-2,877	100,591	102,103
Prog Techn	1.0	1.0	1.0	2,205-2,877	28,940	30,392
Ofc Asst-Typing	3.8	4.0	4.0	2,073-2,733	125,088	126,366
Ofc Asst-Gen	4.0	1.0	1.0	2,006-2,679	32,148	32,148
Overtime	-	-	-	(76,909)	-	-
Totals, Southern Field Operations Branch	182.1	144.8	144.8	\$12,977,579	\$10,524,405	\$10,726,220
Northern Field Operations Branch:						
Med Consultant I	6.9	7.0	7.0	8,425-11,876	942,222	957,192
Pharmaceutical Prog Consultant	0.4	1.0	1.0	6,232-8,330	121,314	123,960

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Podiatric Consultant	0.8	0.8	0.8	6,024-8,859	77,922	79,731
Pharmaceutical Consultant II-Suprvy	5.0	5.0	5.0	5,651-7,558	563,190	573,480
Medi-Cal Administrator II	2.9	3.0	3.0	5,393-6,506	220,860	224,100
Pharmaceutical Consultant I	20.3	21.0	21.0	4,997-6,870	1,646,216	1,689,948
Nurse Evaluator II-Hlth	82.3	38.0	38.0	4,755-6,063	2,659,299	2,687,437
Nurse Evaluator III-Hlth	15.0	8.0	8.0	4,737-6,141	591,825	598,521
Physical Therapy Consultant	1.0	1.0	1.0	3,946-5,176	59,162	59,162
Nurse Evaluator I-Hlth	-	5.3	5.3	3,938-5,088	248,094	260,505
Medi-Cal Techn III-Spec	0.4	-	-	2,902-3,527	-	-
Medi-Cal Tech III-Suprvy	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Medi-Cal Techn II	5.0	5.0	5.0	2,665-3,241	192,613	192,613
Ofc Techn-Typing	3.8	2.0	2.0	2,598-3,157	75,768	75,768
Ofc Services Supvr I-Typing	1.9	1.0	1.0	2,551-3,104	37,872	37,872
Prog Techn II	0.9	-	-	2,551-3,103	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	33,220	34,884
Info Sys Techn	1.0	1.0	1.0	2,393-3,614	43,368	43,368
Medi-Cal Techn I	1.0	1.0	1.0	2,367-2,876	34,512	34,512
Word Proc Techn	14.3	15.8	15.8	2,248-2,877	518,070	525,228
Prog Techn	0.8	-	-	2,205-2,877	-	-
Ofc Asst-Typing	0.1	-	-	2,073-2,733	-	-
Overtime	-	-	-	(23,984)	-	-
Totals, Northern Field Operations Branch	165.8	117.9	117.9	\$11,396,693	\$8,107,851	\$8,240,605
Totals Utilization Management Division	460.6	362.1	360.6	\$31,801,008	\$24,910,907	\$25,347,581
<b>Home &amp; Community Based Services Branch</b>						
Med Consultant I	1.5	-	-	8,425-11,876	-	-
Hlth Prog Mgr III	0.8	-	-	6,556-7,228	-	-
Nurse Consultant III-Spec	2.2	-	-	5,757-7,393	-	-
Nurse Consultant III-Suprvy	0.5	-	-	5,429-7,040	-	-
Hlth Prog Mgr II	3.0	-	-	5,393-6,506	-	-
Hlth Prog Mgr I	6.0	-	-	4,912-5,926	-	-
Staff Services Mgr I	0.8	-	-	4,912-5,926	-	-
Nurse Consultant I	0.2	-	-	4,834-6,189	-	-
Nurse Evaluator II-Hlth	48.7	-	-	4,755-6,063	-	-
Nurse Evaluator III-Hlth	8.3	-	-	4,737-6,141	-	-
Research Prog Spec I-Hlth	0.5	-	-	4,674-5,681	-	-
Hlth Prog Spec I	1.0	-	-	4,674-5,681	-	-
Research Analyst II-Gen	2.0	-	-	4,467-5,431	-	-
Assoc Medi-Cal Eligibility Analyst	1.0	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	5.4	-	-	4,255-5,172	-	-
Asst Info Sys Analyst	0.8	-	-	3,004-4,742	-	-
Research Analyst I-Gen	0.5	-	-	3,004-4,516	-	-
Staff Services Analyst-Gen	3.5	-	-	2,724-4,300	-	-
Ofc Techn-Typing	6.6	-	-	2,598-3,157	-	-
Word Proc Techn	1.1	-	-	2,248-2,877	-	-
Ofc Asst-Typing	0.7	-	-	2,073-2,733	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-14,150	-	-
Temporary Help	-	-	-	(510)	-	-
Overtime	-	-	-	(2,911)	-	-
Totals, Home & Community Based Services Branch	95.3	-	-	\$6,344,667	-	-
<b>Medi-Cal Policy Division</b>						
Medi-Cal Policy Division Office:						
C.E.A. I	0.1	-	-	5,975-7,580	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ofc Techn-Typing	0.5	-	-	2,598-3,157	-	-
Totals, Medi-Cal Policy Division Office	0.6	-	-	\$25,277	-	-
Eligibility Branch:						
Staff Services Mgr III	0.9	-	-	6,556-7,228	-	-
Staff Services Mgr II-Supvry	4.0	-	-	5,393-6,506	-	-
Staff Services Mgr I	12.0	-	-	4,912-5,926	-	-
Hlth Prog Spec I	1.0	-	-	4,674-5,681	-	-
Assoc Medi-Cal Eligibility Analyst	16.9	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	50.2	-	-	4,255-5,172	-	-
Asst Medi-Cal Eligibility Analyst	1.0	-	-	2,950-4,300	-	-
Ofc Services Supvr II-Gen	0.5	-	-	2,856-3,472	-	-
Staff Services Analyst-Gen	4.4	-	-	2,724-4,300	-	-
Ofc Techn-Typing	8.0	-	-	2,598-3,157	-	-
Prog Techn II	0.1	-	-	2,551-3,103	-	-
Prog Techn	2.6	-	-	2,205-2,877	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	0-14,150	-	-
Temporary Help	0.2	-	-	(10,970)	-	-
Overtime	-	-	-	(4,788)	-	-
Totals, Eligibility Branch	102.1	-	-	\$6,073,248	-	-
Rate Development Branch:						
Staff Services Mgr III	0.5	-	-	6,556-7,228	-	-
Staff Services Mgr II-Supvry	2.0	-	-	5,393-6,506	-	-
Research Prog Spec II	1.8	-	-	5,134-6,239	-	-
Research Mgr I-Gen	1.0	-	-	4,912-5,926	-	-
Staff Services Mgr I	6.3	-	-	4,912-5,926	-	-
Research Prog Spec I	0.8	-	-	4,674-5,681	-	-
Research Prog Spec I-Hlth	0.5	-	-	4,674-5,681	-	-
Hlth Prog Spec I	1.5	-	-	4,674-5,681	-	-
Assoc Acctg Analyst	0.3	-	-	4,467-5,431	-	-
Research Analyst II-Gen	18.1	-	-	4,467-5,431	-	-
Hlth Prog Auditor III	0.7	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	3.7	-	-	4,255-5,172	-	-
Research Analyst I-Gen	0.3	-	-	3,004-4,516	-	-
Staff Services Analyst-Gen	5.4	-	-	2,724-4,300	-	-
Ofc Techn-Typing	1.5	-	-	2,598-3,157	-	-
Mgt Services Techn	0.3	-	-	2,413-3,313	-	-
Temporary Help	0.8	-	-	(49,732)	-	-
Overtime	-	-	-	(8,406)	-	-
Totals, Rate Development Branch	45.5	-	-	\$2,839,697	-	-
Totals, Medi-Cal Policy Division	148.2	-	-	\$8,938,222	-	-
<b>Payment Systems Division</b>						
Payment Systems Division Office:						
C.E.A. I	1.0	-	-	5,970-7,580	-	-
Exec Asst	1.4	-	-	3,108-3,865	-	-
Temporary Help	0.1	-	-	(4,461)	-	-
Overtime	-	-	-	(3642)	-	-
Totals, Payment Systems Division Office	2.5	-	-	\$182,115	-	-
Performance and Change Management Branch:						
Data Processing Mgr III	1.0	-	-	6,334-6,984	-	-
Nurse Consultant III-Spec	1.0	-	-	5,562-6,644	-	-
Staff Services Mgr II-Supvry	1.0	-	-	5,211-6,286	-	-
Data Processing Mgr II	3.0	-	-	5,206-6,327	-	-

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr I	1.8	-	-	4,746-5,726	-	-
Data Processing Mgr I	6.5	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Spec	6.1	-	-	4,732-5,754	-	-
Assoc Info Sys Analyst-Spec	26.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	10.8	-	-	4,111-4,997	-	-
Asst Info Sys Analyst	0.4	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	2.0	-	-	2,632-4,155	-	-
Sr Word Proc Techn	1.0	-	-	2,562-3,114	-	-
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Mgt Services Techn	0.9	-	-	2,331-3,201	-	-
Word Proc Techn	2.3	-	-	2,172-2,780	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	0-14,150	-	-
Temporary Help	0.4	-	-	(28,266)	-	-
Overtime	-	-	-	(9,675)	-	-
Third Party Liability Branch:						
Staff Services Mgr III	0.8	-	-	6,556-7,228	-	-
Staff Services Mgr II-Supvry	3.3	-	-	5,393-6,506	-	-
Staff Services Mgr I	5.5	-	-	4,912-5,926	-	-
Tax Compliance Supvr	4.3	-	-	4,912-5,926	-	-
Sr Tax Compliance Rep-Supvr	9.8	-	-	4,467-5,431	-	-
Sr Tax Compliance Rep-Spec	6.3	-	-	4,467-5,431	-	-
Assoc Info Sys Analyst-Spec	1.3	-	-	4,467-5,703	-	-
Assoc Programmer Analyst-Spec	0.5	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	12.5	-	-	4,255-5,172	-	-
Supvng Prog Techn III	1.0	-	-	3,248-3,951	-	-
Tax Compliance Rep	60.2	-	-	3,004-4,516	-	-
Supvng Prog Techn II	5.3	-	-	2,856-3,472	-	-
Prog Techn III	2.2	-	-	2,854-3,470	-	-
Staff Services Analyst-Gen	7.5	-	-	2,724-4,300	-	-
Supvng Prog Techn I	4.0	-	-	2,655-3,224	-	-
Ofc Techn-Typing	2.2	-	-	2,598-3,157	-	-
Ofc Services Supvr I-Typing	1.0	-	-	2,551-3,104	-	-
Prog Techn II	51.0	-	-	2,551-3,103	-	-
Acctg Techn	0.3	-	-	2,551-3,103	-	-
Mgt Services Techn	2.3	-	-	2,413-3,313	-	-
Acct Clerk II	1.1	-	-	2,286-2,781	-	-
Word Proc Techn	1.9	-	-	2,248-2,877	-	-
Prog Techn	36.4	-	-	2,205-2,877	-	-
Ofc Asst-Typing	0.5	-	-	2,073-2,733	-	-
Ofc Asst-Gen	3.9	-	-	2,006-2,679	-	-
Temporary Help	0.4	-	-	(22,792)	-	-
Overtime	-	-	-	(4,852)	-	-
Totals, Third Party Liability Branch	290.8	-	-	\$10,269,667	-	-
Provider Enrollment Branch:						
Staff Services Mgr III	0.7	-	-	6,884-7,968	-	-
Staff Services Mgr II-Supvry	3.7	-	-	5,393-6,506	-	-
Staff Services Mgr I	9.4	-	-	4,912-5,926	-	-
Assoc Govtl Prog Analyst	12.8	-	-	4,255-5,172	-	-
Supvng Prog Techn II	1.3	-	-	2,856-3,472	-	-
Ofc Services Supvr II-Gen	0.6	-	-	2,856-3,472	-	-
Staff Services Analyst-Gen	57.4	-	-	2,724-4,300	-	-
Ofc Techn-Typing	2.2	-	-	2,598-3,157	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prog Techn II	5.1	-	-	2,551-3,103	-	-
Mgt Services Techn	2.4	-	-	2,413-3,313	-	-
Word Proc Techn	1.0	-	-	2,248-2,877	-	-
Prog Techn	2.6	-	-	2,205-2,877	-	-
Ofc Asst-Typing	5.9	-	-	2,073-2,733	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	0-14,150	-	-
Temporary Help	0.3	-	-	(20,754)	-	-
Overtime	-	-	-	(5,877)	-	-
Totals, Provider Enrollment Branch	105.7	-	-	\$5,097,659	-	-
<b>Office of HIPAA Compliance:</b>						
Med Consultant I	1.0	-	-	8,425-11,876	-	-
Staff Services Manager III	0.8	-	-	6,556-7,228	-	-
Nurse Consultant III-Spec	3.0	-	-	5,757-7,393	-	-
Sr Info Sys Analyst-Supvr	1.0	-	-	5,658-7,220	-	-
Pharmaceutical Consultant II-Spec	0.8	-	-	5,486-7,558	-	-
Staff Services Manager II-Supvry	1.0	-	-	5,393-6,506	-	-
Staff Services Manager I	2.0	-	-	4,912-5,926	-	-
Staff Info Sys Analyst-Spec	5.4	-	-	4,898-6,253	-	-
Assoc Info Sys Analyst-Spec	2.4	-	-	4,467-5,703	-	-
Research Analyst II-Gen	2.0	-	-	4,467-5,431	-	-
Assoc Govtl Prog Analyst	5.1	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	2.4	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.9	-	-	2,598-3,157	-	-
Temporary Help	1.4	-	-	(93,238)	-	-
Overtime	-	-	-	(595)	-	-
Totals, Office of HIPAA Compliance	29.2	-	-	\$1,981,684	-	-
Totals, Payment Systems Division	428.2	-	-	\$17,531,125	-	-
<b>Office of Medi-Cal Procurement</b>						
C.E.A. I	1.0	-	-	5,970-7,580	-	-
Staff Services Mgr I	2.0	-	-	4,912-5,926	-	-
Assoc Adm Analyst-Acctg	1.0	-	-	4,467-5,431	-	-
Assoc Mgt Auditor	1.0	-	-	4,467-5,703	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	3.8	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	3.1	-	-	2,724-4,300	-	-
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Overtime	-	-	-	(515)	-	-
Totals, Office of Medi-Cal Procurement	13.9	-	-	\$836,602	-	-
<b>Medical Care Services Deputy Director</b>						
Dep Director	1.0	-	-	9,434-10,202	-	-
Asst Dep Director	0.8	-	-	8,912-9,640	-	-
Staff Services Mgr I	0.8	-	-	4,912-5,926	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,255-5,172	-	-
Exec Asst	1.3	-	-	3,180-3,865	-	-
Exec Secretary I	0.5	-	-	2,921-3,551	-	-
Ofc Techn-Typing	1.2	-	-	2,598-3,157	-	-
Temporary Help	0.4	-	-	(27,319)	-	-
Overtime	-	-	-	(13,854)	-	-
Totals, Medical Care Services Deputy Director	7.8	-	-	\$580,068	-	-
<b>Medi-Cal Eligibility Division</b>						
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Medi-Cal Eligibility Division	-	1.0	1.0	-	\$37,884	\$37,884

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Policy Branch A:						
Medi-Cal Consultant I-Dept of Hlth	-	1.0	1.0	8,425-11,876	101,100	106,152
Staff Services Manager III	-	1.0	1.0	6,556-7,228	78,672	82,606
Pharmaceutical Prog Consultant C.E.A. I	-	1.0	1.0	6,232-8,330 5,970-7,580	74,784 71,640	78,523 71,640
Pharmaceutical Consultant II	-	5.0	5.0	5,651-7,558	339,060	356,013
Staff Services Manager II-Suprvy	-	1.0	1.0	5,393-6,506	78,072	78,072
Hlth Prog Specialist II	-	1.0	1.0	5,134-6,239	61,608	64,692
Staff Services Manager I	-	3.0	3.0	4,912-5,926	213,336	213,335
Research Analyst II-Gen	-	3.0	3.0	4,467-5,431	160,812	168,840
Assoc Medi-Cal Eligibility Analyst	-	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Govtl Prog Analyst <sup>12, 17</sup>	-	13.0	12.0	4,255-5,172	741,534	730,264
Exec Secretary I	-	1.0	1.0	2,921-3,551	35,052	36,805
Staff Services Analyst-Gen	-	2.0	2.0	2,724-4,300	76,263	79,607
Jr Staff Analyst-Gen	-	3.0	3.0	2,724-3,586	98,064	102,960
Ofc Services Supervisor I-Typing	-	1.0	1.0	2,551-3,156	30,612	32,143
Totals Policy Branch A	-	39.0	38.0	-	\$2,284,737	\$2,325,780
Program Review Section:						
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Staff Services Manager II-Suprvy	-	1.0	1.0	5,393-6,506	78,072	78,072
Hlth Prog Specialist II	-	1.0	1.0	5,134-6,239	61,608	64,692
Staff Services Manager I	-	4.0	4.0	4,912-5,926	281,163	281,163
Assoc Medi-Cal Eligibility Analyst	-	15.0	15.0	4,255-5,172	851,378	875,290
Assoc Govtl Prog Analyst	-	10.0	10.0	4,255-5,172	617,948	620,856
Asst Medi-Cal Eligibility Analyst	-	2.0	2.0	2,950-4,300	77,784	80,208
Ofc Services Supervisor II-Gen	-	1.0	1.0	2,856-3,472	34,272	35,988
Jr Staff Analyst-Gen <sup>7</sup>	-	8.0	2.0	2,724-3,586	261,504	68,640
Ofc Techn-Typing <sup>16</sup>	-	5.0	4.5	2,598-3,157	139,290	126,096
Prog Techn II	-	1.0	1.0	2,551-3,103	37,800	39,690
Prog Techn	-	3.0	3.0	2,205-2,877	102,816	103,572
Temporary Help	-	2.0	2.0	-	70,492	70,492
Totals Program Review Section	-	54.0	47.5	-	\$2,685,767	\$2,516,399
Policy Branch B:						
Staff Services Manager II-Suprvy	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Manager I	-	3.0	3.0	4,912-5,926	213,336	213,336
Assoc Medi-Cal Eligibility Analyst	-	3.0	3.0	4,255-5,172	163,692	171,563
Assoc Govtl Prog Analyst <sup>1</sup>	-	11.0	10.5	4,255-5,172	661,787	673,096
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Totals Policy Branch B	-	21.0	20.5	-	\$1,220,147	\$1,242,591
Policy Branch C:						
Staff Services Manager II-Suprvy	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Manager I <sup>7</sup>	-	3.0	2.0	4,912-5,926	191,148	133,008
Assoc Govtl Prog Analyst	-	18.5	18.5	4,255-5,172	1,131,368	1,139,758
Staff Services Analyst-Gen	-	2.0	2.0	2,724-4,300	100,749	100,749
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Totals Policy Branch C	-	26.5	25.5	-	\$1,571,909	\$1,523,791
Totals Medi-Cal Eligibility Division	-	141.5	132.5	-	\$7,800,444	\$7,646,445
<b>Pharmacy Benefits Division</b>						
Pharmacy Division Office:						
Med Consultant II	-	1.0	1.0	9,089-12,469	144,186	145,884

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pharmaceutical Prog Consultant	-	3.0	3.0	6,232-8,330	317,412	326,448
Consulting Optometrist II	-	1.0	1.0	6,167-7,718	92,616	92,616
Nurse Consultant III-Spec	-	1.0	1.0	5,757-10,402	87,684	88,716
Pharmaceutical Consultant II-Supvry	-	1.0	1.0	5,651-7,558	112,638	114,696
Consulting Optometrist I	-	1.0	1.0	5,611-7,018	84,216	84,216
Pharmaceutical Consultant II- Spec	-	14.0	14.0	5,486-7,558	1,530,680	1,566,609
Research Prog Spec II	-	1.0	1.0	5,134-6,239	74,868	74,868
Public Hlth Nutrition Consultant III-Spec	-	1.0	1.0	4,769-5,961	69,691	71,532
Research Prog Spec I	-	1.0	1.0	4,674-5,681	56,088	58,896
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	-	3.0	3.0	4,255-5,172	169,560	175,081
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	32,476	34,096
Ofc Asst-Typing	-	1.0	1.0	2,073-2,723	25,500	26,778
Temporary Help	-	0.2	0.2	-	6,422	6,422
Overtime	-	-	-	-	30,278	30,278
Totals, Pharmacy Benefits Division	-	31.2	31.2	-	\$2,899,487	\$2,962,308
<b>Drug Rebate Branch:</b>						
Staff Services Manager II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Manager I	-	2.0	2.0	4,912-5,926	122,904	129,051
Research Analyst II-Gen	-	3.0	3.0	4,467-5,431	195,296	195,516
Assoc Govtl Prog Analyst	-	6.0	6.0	4,255-5,172	357,420	375,291
Staff Services Analyst-Gen	-	2.0	2.0	2,724-4,300	94,040	94,632
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	33,178	34,836
Totals Drug Rebate Branch	-	16.0	16.0	-	\$913,598	\$941,718
Totals Pharmacy Benefits Office	-	47.2	47.2	-	\$3,813,085	\$3,904,026
<b>Fiscal Intermediary &amp; Contracts Division</b>						
Fiscal Intermediary & Contracts Division Office:						
C.E.A. III	-	1.0	1.0	8,311-9,164	109,968	109,968
Exec Asst	-	1.0	1.0	3,180-3,865	40,622	42,654
Totals Fiscal Intermediary & Contracts Division Office	-	2.0	2.0	-	\$150,590	\$152,622
<b>Headquarters Management Branch:</b>						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,393-6,506	153,984	156,144
Data Processing Mgr I	0.9	1.0	1.0	5,143-6,566	78,792	78,792
Staff Services Mgr I	4.2	5.0	5.0	4,912-5,926	345,433	349,892
Staff Info Sys Analyst-Spec	2.9	4.0	4.0	4,898-6,253	284,554	287,852
Research Prog Spec I	0.7	-	-	4,674-5,681	-	-
Assoc Mgt Auditor	1.3	2.0	2.0	4,467-5,703	135,240	136,872
Assoc Info Sys Analyst-Spec	0.9	1.0	1.0	4,467-5,703	67,620	68,436
Research Analyst II-Gen	1.4	2.0	2.0	4,467-5,431	118,776	121,452
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	4,467-5,431	53,604	56,280
Assoc Govtl Prog Analyst	8.8	11.0	11.0	4,255-5,172	636,688	652,644
Asst Info Sys Analyst	1.0	1.0	1.0	3,004-4,742	51,069	53,258
Staff Services Analyst-Gen	9.0	9.0	9.0	2,724-4,300	409,259	419,975
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	3.7	4.0	4.0	2,598-3,157	149,818	151,536
Pers Spec	0.5	-	-	2,516-3,933	-	-
Mgt Services Techn	0.3	-	-	2,413-3,313	-	-
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Prog Techn	0.2	-	-	2,205-2,577	-	-
Ofc Asst-Typing	0.1	-	-	2,073-2,733	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	0.2	-	-	(11,596)	-	-
Overtime	-	-	-	(2,338)	-	-
Totals, Headquarters Management Branch	41.8	47.0	47.0	\$2,395,066	\$2,670,933	\$2,720,861
Fiscal Intermediary/Info Tech Mgmt Branch:						
Data Processing Mgr IV <sup>25</sup>	-	1.0	1.0	7,568-8,761	90,816	95,357
Data Processing Mgr III	-	1.0	1.0	6,884-7,968	93,721	95,616
Data Processing Mgr II	-	3.0	3.0	5,657-7,219	259,884	259,884
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,393-6,506	75,516	78,072
Sr Info Sys Analyst-Spec	-	3.0	3.0	5,388-6,875	219,736	230,417
Data Processing Mgr I <sup>25</sup>	-	8.0	8.0	5,143-6,566	606,949	612,706
Staff Services Mgr I <sup>25</sup>	-	1.0	1.0	4,912-5,926	58,944	61,891
Staff Info Sys Analyst-Spec <sup>25</sup>	-	16.0	16.0	4,898-6,253	1,099,500	1,130,408
Assoc Info Sys Analyst-Spec	-	23.0	23.0	4,467-5,703	1,474,209	1,513,139
Assoc Mgt Auditor <sup>25</sup>	-	1.0	1.0	4,467-5,703	53,604	56,284
Assoc Adm Analyst-Acctg	-	1.0	1.0	4,467-5,431	61,977	64,560
Assoc Govtl Prog Analyst <sup>25</sup>	-	2.0	2.0	4,255-5,172	102,120	107,226
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	32,688	34,320
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	-	1.0	1.0	2,598-3,313	33,940	35,640
Mgt Services Techn	-	1.0	1.0	2,413-3,313	39,756	39,756
Temporary Help	-	2.0	2.0	-	67,946	67,946
Overtime	-	-	-	-	55,977	55,977
Totals, Fiscal Intermediary/Info Tech Mgmt Branch	-	67.0	67.0	-	\$4,459,971	\$4,573,519
Fiscal Intermediary/Op Mgmt Branch:						
Staff Services Manager III	-	1.0	1.0	6,556-7,228	81,624	85,704
Nurse Consultant III-Spec	-	3.0	3.0	5,757-10,402	263,052	266,148
Staff Services Manager II-Suprvy	-	1.0	1.0	5,393-6,506	76,656	78,072
Staff Services Mgr I	-	3.0	3.0	4,912-5,926	201,168	204,120
Assoc Govtl Prog Analyst	-	7.0	7.0	4,255-5,172	415,657	421,079
Staff Services Analyst-Gen	-	2.0	2.0	2,724-4,300	85,194	88,318
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Sr Word Proc Techn	-	1.0	1.0	2,652-3,224	38,688	38,688
Ofc Techn-Typing	-	1.0	1.0	2,598-3,313	36,524	37,884
Word Proc Techn	-	3.5	3.5	2,248-2,877	117,004	117,732
Totals Fiscal Intermediary/Op Mgmt Branch	-	24.5	24.5	-	\$1,380,943	\$1,406,385
Office of Medi-Cal Payment Systems:						
Data Processing Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Sr Info Sys Analyst-Supvr	3.0	3.0	3.0	5,658-7,220	257,856	259,920
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Research Prog Spec II	1.0	2.0	2.0	5,134-6,239	61,608	64,692
Staff Info Sys Analyst-Spec	10.1	11.0	11.0	4,898-6,253	749,060	776,873
Staff Prog Analyst-Spec	-	1.0	1.0	4,898-6,253	58,776	61,715
Research Analyst II-Gen	1.3	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Info Sys Analyst-Spec	6.4	6.0	6.0	4,467-5,703	381,723	390,542
Asst Info Sys Analyst	2.1	2.0	2.0	3,004-4,742	90,719	94,093
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,280	34,940
Temporary Help	0.4	-	-	(23,402)	-	-
Overtime	-	-	-	(468)	-	-
Totals, Office of Medi-Cal Payment Systems	28.3	30.0	30.0	\$1,918,290	\$1,954,382	\$2,004,135
Medi-Cal Dental Services Branch:						



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Dental Prog Consultant	3.0	3.0	3.0	8,057-10,529	374,634	379,044
Dental Consultant I	2.0	1.0	1.0	7,464-10,275	115,680	117,036
Staff Services Mgr III	3.6	1.0	1.0	6,556-7,228	86,736	86,736
Nurse Consultant III-Spec	4.0	-	-	5,757-7,393	-	-
Data Processing Mgr II	4.0	1.0	1.0	5,657-7,219	83,378	86,628
Staff Services Mgr II-Suprvy	2.8	1.0	1.0	5,393-6,506	78,072	78,072
Sr Info Sys Analyst-Spec	1.4	-	-	5,388-6,875	-	-
Data Processing Mgr I	7.9	1.0	1.0	5,143-6,566	78,792	78,792
Staff Services Mgr I	5.1	3.0	3.0	4,912-5,926	209,844	212,667
Staff Info Sys Analyst-Spec	11.4	1.0	1.0	4,898-6,253	70,908	73,836
Nurse Evaluator II-Hlth	0.8	-	-	4,755-6,063	-	-
Research Analyst II-Gen	0.7	-	-	4,467-5,431	-	-
Assoc Adm Analyst-Acctg	0.6	-	-	4,467-5,431	-	-
Assoc Info Sys Analyst-Spec	25.5	4.0	4.0	4,467-5,703	263,789	267,415
Assoc Mgt Auditor	2.0	2.0	2.0	4,467-5,703	136,872	136,872
Assoc Govtl Prog Analyst	17.7	7.0	7.0	4,255-5,172	404,821	413,292
Dental Hygienist Auditor	1.0	1.0	1.0	3,968-4,824	57,888	57,888
Asst Info Sys Analyst	0.5	-	-	3,004-4,742	-	-
Staff Services Analyst-Gen	7.0	5.0	5.0	2,724-4,300	216,702	226,479
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Sr Word Proc Techn	1.0	-	-	2,652-3,223	-	-
Ofc Techn-Typing	2.5	1.0	1.0	2,598-3,157	31,436	33,008
Mgt Services Techn	1.6	-	-	2,413-3,313	-	-
Word Proc Techn	2.9	-	-	2,248-2,877	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Temporary Help	0.4	-	-	(26,925)	-	-
Overtime	-	-	-	(2,280)	-	-
Totals, Medi-Cal Dental Services Branch	110.4	34.0	34.0	\$7,382,552	\$2,275,036	\$2,314,881
Totals Fiscal Intermediary & Contracts Division	180.5	204.5	204.5	\$11,695,908	\$12,891,855	\$13,172,403
<b>Long Term Care Division</b>						
C.E.A. II	-	1.0	1.0	7,558-8,333	100,175	100,175
Hlth Prog Mgr II	-	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II	-	1.0	1.0	5,134-6,239	74,868	74,868
Hlth Prog Mgr I	-	3.0	3.0	4,912-5,926	212,236	213,336
Staff Services Manager I	-	2.0	2.0	4,912-5,926	142,224	142,224
Nurse Evaluator II-Hlth	-	13.0	13.0	4,755-6,063	911,983	925,704
Nurse Evaluator III-Hlth	-	2.0	2.0	4,737-6,141	143,750	145,374
Research Analyst II-Gen	-	2.0	2.0	4,467-5,431	118,776	121,452
Assoc Govtl Prog Analyst	-	7.0	7.0	4,255-5,172	426,328	432,016
Nurse Evaluator I-Hlth	-	1.0	1.0	3,938-5,088	47,256	49,620
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Temporary Help	-	-	-	-	78,989	78,989
Totals, Long Term Care Division Office	-	35.0	35.0	-	\$2,405,229	\$2,434,034
California Partnership for Long Term Care:						
Assoc Govtl Prog Analyst	-	2.0	2.0	4,255-5,172	102,120	107,226
Totals CA Partnership for Long Term Care	-	2.0	2.0	-	\$102,120	\$107,226
In Home Operations Branch:						
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Nurse Consultant III-Spec	-	1.0	1.0	5,757-10,402	82,206	86,319
Nurse Consultant III-Suprvy	-	1.0	1.0	5,429-10,770	65,148	68,400
Hlth Prog Manager II	-	1.0	1.0	5,393-6,506	78,072	78,072

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Nurse Consultant II	-	1.0	1.0	5,276-10,303	63,312	66,480
Hlth Prog Manager I	-	2.0	2.0	4,912-5,926	142,224	142,224
Nurse Consultant I	-	1.0	1.0	4,834-10,202	69,378	70,740
Nurse Evaluator II	-	42.0	42.0	4,755-6,063	2,948,627	2,982,129
Nurse Evaluator III-Hlth	-	8.0	8.0	4,737-6,141	571,733	582,749
Research Prog Spec I	-	1.0	1.0	4,674-5,681	56,088	58,896
Hlth Prog Spec I <sup>4</sup>	-	1.0	-	4,674-5,681	56,088	-
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	57,927	60,693
Assoc Medi-Cal Eligibility Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	60,564	62,064
Nurse Evaluator I	-	4.0	4.0	3,938-5,088	189,024	198,480
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	39,303	39,756
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Ofc Techn-Typing	-	5.0	5.0	2,598-3,157	177,904	182,357
Ofc Services Supervisor I-Typing	-	1.0	1.0	2,551-3,156	37,884	39,778
Word Proc Techn	-	3.0	3.0	2,248-2,877	86,685	91,011
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	32,796	32,796
Overtime	-	-	-	-	4,800	4,800
Totals In Home Operation Branch	-	80.0	79.0	-	\$5,018,843	\$5,050,088
Totals Long Term Care Division	-	117.0	116.0	-	\$7,526,192	\$7,591,348
<b>Safety Net Financing Division</b>						
Safety Net Financing Division Office:						
Nurse Consultant III-Spec	-	1.0	1.0	5,757-10,402	69,084	72,538
Research Prog Spec II	-	2.0	2.0	5,134-6,239	149,736	149,736
Research Analyst II-Gen	-	2.0	2.0	4,467-5,431	107,208	112,569
Totals Safety Net Financing Division Office	-	5.0	5.0	-	\$326,028	\$334,843
Admin Claiming Local School Svcs Branch:						
Staff Services Manager II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Manager I	-	4.0	4.0	4,912-5,926	259,220	266,016
Hlth Prog Spec I	-	1.0	1.0	4,674-5,681	60,354	63,371
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,467-5,703	53,604	56,280
Research Analyst II-Gen	-	5.0	5.0	4,467-5,431	297,700	306,044
Assoc Govtl Prog Analyst	-	5.0	5.0	4,255-5,172	289,991	297,016
Staff Services Analyst-Gen	-	5.0	5.0	2,724-4,300	219,553	223,600
Jr Staff Analyst-Gen	-	4.0	4.0	2,724-3,586	130,752	137,280
Ofc Techn-Typing	-	2.0	2.0	2,598-3,157	71,028	72,681
Totals Admin Claiming Local School Svcs Br	-	28.0	28.0	-	\$1,460,274	\$1,500,360
DSH Fin & Non-Contract Hosp Recoup Br:						
Staff Services Manager II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Research Manager I-Gen	-	3.0	3.0	4,912-5,926	213,323	213,336
Research Prog Spec I	-	1.0	1.0	4,674-5,681	56,088	58,896
Hlth Prog Auditor III	-	4.0	4.0	4,467-5,703	270,493	270,493
Research Analyst II-Gen	-	4.0	4.0	4,467-5,431	233,226	241,614
Research Analyst I-Gen	-	1.0	1.0	3,004-4,516	37,098	38,954
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	49,274	51,278
Mgt Svcs Techn	-	1.0	1.0	2,413-3,313	39,756	39,756
Totals DSH Fin & Non-Contract Hosp Recoup Br	-	16.0	16.0	-	\$977,330	\$992,399
Contract Hospital Financing:						
Staff Services Manager II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II	-	1.0	1.0	5,134-6,239	74,364	74,868
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	58,944	61,896
Research Manager I-Gen	-	1.0	1.0	4,912-5,926	58,944	61,896

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Hlth Prog Auditor IV	-	2.0	2.0	4,674-5,965	143,160	143,160
Research Prog Spec I	-	1.0	1.0	4,674-5,681	68,172	71,581
Research Analyst II-Gen	-	2.0	2.0	4,467-5,431	127,248	129,552
Totals Contract Hospital Financing	-	9.0	9.0	-	\$608,904	\$621,025
Inpatient Contract & Monitoring:						
Staff Services Manager II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	-	2.0	2.0	4,912-5,926	130,056	133,008
Assoc Acctg Analyst	-	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Govtl Prog Analyst	-	6.0	6.0	4,255-5,172	341,350	352,210
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	41,538	43,032
Mgt Svcs Techn	-	1.0	1.0	2,413-3,313	39,756	39,756
Totals Inpatient Contract & Monitoring	-	13.0	13.0	-	\$761,116	\$776,422
Primary & Rural Health Care Systems Branch:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Nurse Consultant III-Spec <sup>27</sup>	3.0	3.0	3.0	5,757-7,393	263,052	266,148
Hlth Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Coordinator-Indian Health	1.0	1.0	1.0	5,137-6,198	70,220	73,368
Hlth Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Hlth Prog Spec I	0.8	-	-	4,674-5,681	-	-
Research Prog Spec I	1.7	2.0	2.0	4,674-5,681	136,344	136,344
Assoc Acctg Analyst	0.8	1.0	1.0	4,467-5,431	62,076	62,076
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Hlth Educ Consultant II	0.2	1.0	1.0	4,341-5,427	65,124	65,124
Assoc Hlth Prog Advisor	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,255-5,172	304,424	304,424
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	35,083	36,834
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Ofc Asst-Gen	0.6	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	-	0.3	0.3	-	8,927	8,927
Overtime	-	-	-	(3,727)	-	-
Totals, Primary & Rural Health Care Systems Branch	22.7	24.3	24.3	\$1,457,455	\$1,522,282	\$1,530,277
Totals, Safetynet Financing Division	22.7	95.3	95.3	\$1,457,455	\$5,655,934	\$5,755,326
<b>Medi-Cal Benefits, Waivers Analysis and Rates Division Office</b>						
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Staff Services Mgr I	-	0.5	0.5	4,912-5,926	58,944	61,891
Nurse Evaluator II	-	2.5	2.5	4,755-6,063	171,180	179,739
Nurse Evaluator III-Hlth	-	0.5	0.5	4,737-6,141	56,844	59,686
Assoc Govtl Prog Analyst	-	4.0	4.0	4,255-5,172	204,240	214,452
Assoc Medi-Cal Eligibility Analyst	-	0.5	0.5	4,255-5,172	51,060	53,613
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,735
Totals Medi-Cal Benefits & Rates Division Office	-	10.0	10.0	-	\$645,084	\$673,756
Benefits Branch:						
Med Program Consultant	1.0	1.0	1.0	11,288-13,092	155,280	157,104
Med Consultant II <sup>26</sup>	5.7	6.0	6.0	9,089-12,157	783,786	804,444
Med Consultant I	0.2	-	-	8,425-11,876	-	-
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Pharmaceutical Prog Consultant	3.3	-	-	6,232-8,330	-	-
Consulting Optometrist II	1.0	-	-	6,167-7,718	-	-
Nurse Consultant III-Spec <sup>26</sup>	2.0	2.0	2.0	5,757-7,393	152,603	157,040

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pharmaceutical Consultant II- Supvry	1.0	-	-	5,651-7,558	-	-
Consulting Optometrist I	0.2	-	-	5,611-7,018	-	-
Pharmaceutical Consultant II- Spec	13.1	-	-	5,486-7,558	-	-
Staff Services Mgr II-Supvry	3.9	1.0	1.0	5,393-6,506	78,072	78,072
Nurse Consultant II	0.3	-	-	5,276-6,761	-	-
Research Prog Spec II	1.0	-	-	5,134-6,239	-	-
Staff Services Mgr I	7.7	2.0	2.0	4,912-5,926	139,771	142,224
Nurse Consultant I	0.5	1.0	1.0	4,834-6,189	74,268	74,268
Nutrition Consultant III	0.4	-	-	4,769-5,961	-	-
Hlth Prog Spec I <sup>19</sup>	2.8	1.0	1.0	4,674-5,681	67,422	68,172
Research Prog Spec I	0.8	-	-	4,674-5,681	-	-
Research Analyst II-Gen	10.0	4.0	4.0	4,467-5,431	252,305	257,711
Assoc Info Sys Analyst-Spec	0.9	-	-	4,467-5,703	-	-
Nutrition Consultant II	0.6	-	-	4,341-5,427	-	-
Assoc Govtl Prog Analyst <sup>26</sup>	18.9	5.0	5.0	4,255-5,172	270,316	280,731
Staff Services Analyst-Gen	14.0	1.0	1.0	2,724-4,300	38,966	39,756
Ofc Techn-Typing	4.9	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Asst-Typing	0.9	-	-	2,073-2,733	-	-
Temporary Help	0.1	0.5	0.5	(6,501)	27,742	27,742
Overtime	-	-	-	(8,049)	4,000	4,000
Totals, Benefits Branch	96.2	26.5	26.5	\$7,113,595	\$2,169,151	\$2,215,885
Provider Rates Section:						
Staff Services Mgr III	-	1.0	1.0	6,556-7,228	78,672	82,608
Nurse Consultant III-Spec	-	1.0	1.0	5,757-10,402	69,084	72,538
Staff Services Mgr II-Supvry	-	2.0	2.0	5,393-6,506	156,144	156,144
Research Prog Spec II	-	2.0	2.0	5,134-6,239	134,832	139,560
Hlth Prog Spec II <sup>17</sup>	-	1.0	1.0	5,134-6,239	61,608	64,688
Staff Services Mgr I <sup>3, 21</sup>	-	7.0	7.0	4,912-5,926	499,881	476,057
Research Mgr I-Gen	-	1.0	1.0	4,912-5,926	71,112	71,112
Research Prog Spec I	-	1.0	1.0	4,674-5,681	68,172	68,172
Research Prog Spec I-Hlth	-	1.0	1.0	4,674-5,681	68,172	68,172
Hlth Prog Spec I <sup>14</sup>	-	3.0	2.5	4,674-5,681	192,432	195,236
Research Analyst II-Gen <sup>3, 8, 14</sup>	-	22.5	20.5	4,467-5,431	1,300,167	1,301,084
Assoc Govtl Prog Analyst	-	2.5	3.0	4,255-5,172	160,793	168,828
Staff Services Analyst-Gen	-	3.0	3.0	2,724-4,300	123,704	126,546
Jr Staff Analyst-Gen <sup>8</sup>	-	4.0	3.0	2,724-3,586	130,752	102,960
Ofc Techn-Typing	-	2.0	2.0	2,598-3,157	75,715	75,768
Totals Provider Rates Section	-	54.0	51.0	-	\$3,191,240	\$3,169,473
Totals, Medi-Cal Benefits, Waivers Analysis and Rates	96.2	90.5	87.5	\$7,113,595	\$6,005,475	\$6,059,113
<b>Systems of Care Division</b>						
Systems of Care Division Office:						
Medi-Cal Consultant I-Dept of Hlth	-	1.0	1.0	8,425-11,876	138,084	141,958
Nurse Consultant III-Spec	-	1.0	1.0	5,757-10,402	81,544	85,620
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Totals Systems of Care Division Office	-	3.0	3.0	-	\$257,512	\$265,462
Medi-Cal Case Mgt Branch:						
Medi-Cal Consultant I-Dept of Hlth	-	1.0	1.0	8,425-11,876	130,416	136,932
Medi-Cal Field Ofc Administrator II <sup>28</sup>	-	1.0	1.0	5,393-6,506	64,716	67,952
Hlth Prog Mgr II	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Hlth Prog Mgr I	-	2.0	2.0	4,912-5,926	142,224	142,224
Nurse Evaluator II-Hlth <sup>20</sup>	-	76.8	76.8	4,755-6,063	5,419,088	5,480,092

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Nurse Evaluator III-Hlth	-	17.0	17.0	4,737-6,141	1,219,327	1,239,747
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	63,394	65,172
Assoc Govtl Prog Analyst <sup>15</sup>	-	2.0	1.5	4,255-5,172	113,124	115,677
Nurse evaluator I-Hlth	-	17.5	17.5	3,938-5,088	826,980	868,350
Asst Info Sys Analyst	-	1.0	1.0	3,004-4,742	44,680	45,180
Staff Services Analyst-Gen	-	2.0	2.0	2,724-4,300	99,181	103,812
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Medi-Cal Techn II	-	1.0	1.0	2,665-3,241	38,892	38,892
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Prog Techn II	-	5.0	5.0	2,551-3,103	165,320	171,679
Prog Techn	-	1.0	1.0	2,205-2,877	30,148	31,660
Ofc Asst-Gen	-	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	-	2.9	2.9	-	742,608	742,608
Totals Medi-Cal Case Mgt Branch	-	136.2	135.7	-	\$9,352,002	\$9,503,513
Coor Care Mgt & Disease Mgt:						
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	60,720	63,532
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Totals Coor Care Mgt & Disease Mgt	-	2.0	2.0	-	\$122,784	\$125,596
Children's Medical Services Branch:						
Public Med Administrator I	1.0	1.0	1.0	11,025-13,094	155,298	157,128
Public Med Ofcr III <sup>20</sup>	6.9	8.0	8.0	9,089-12,157	1,104,273	1,126,809
Data Processing Mgr III	0.6	1.0	1.0	6,884-7,968	95,616	95,616
Health Prog Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Nurse Consultant III-Spec	7.8	8.0	8.0	5,757-7,393	671,485	685,191
Sr Info Sys Analyst-Supvr	1.7	2.0	2.0	5,658-7,220	161,520	169,368
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,486-7,558	112,638	114,696
Nurse Consultant III-Supvr	4.0	4.0	4.0	5,429-7,040	336,810	340,611
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Hlth Prog Mgr II	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Nurse Consultant II	4.4	5.0	5.0	5,276-6,761	365,984	380,224
Staff Services Mgr I	3.0	3.0	3.0	4,912-5,926	213,336	213,336
Hlth Prog Mgr I	1.5	2.0	2.0	4,912-5,926	143,424	146,980
Staff Info Sys Analyst-Spec	4.8	7.0	7.0	4,898-6,253	495,527	503,428
Hearing Cons Spec	1.1	2.0	2.0	4,769-6,261	150,264	150,264
Nutrition Consultant III-Spec	1.0	1.0	1.0	4,769-5,961	71,532	71,532
Health Educ Consultant III Spec	1.0	1.0	1.0	4,769-5,961	71,532	71,532
Nurse Evaluator II-Hlth	14.1	15.0	15.0	4,755-6,063	1,033,380	1,041,998
Research Prog Spec I	1.0	1.0	1.0	4,674-5,681	64,934	64,934
Hlth Prog Spec I	2.1	3.0	3.0	4,674-5,681	201,278	201,278
Research Scientist I-Epidemiology	0.1	-	-	4,674-5,639	-	-
Research Analyst II-Gen	1.1	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Acctg Analyst	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Info Sys Analyst-Spec	2.3	1.0	1.0	4,467-5,703	67,348	68,436
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	56,985	59,838
Soc Work Consultant III	1.0	1.0	1.0	4,438-5,545	66,540	66,540
Hlth Educ Consultant II	1.0	1.0	1.0	4,341-5,427	65,124	65,124
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst <sup>28</sup>	11.8	12.0	12.0	4,255-5,172	719,027	727,085
Consultant-Physical Therapy	2.0	2.0	2.0	4,133-5,427	135,048	135,048
Consultant-Occupational Therapy	1.0	1.0	1.0	4,133-5,698	70,776	70,776
Dental Hygienist Consultant	1.0	1.0	1.0	3,968-4,824	57,888	57,888
Nurse evaluator I-Hlth	-	1.0	1.0	3,938-5,088	47,256	49,620

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Asst Info Sys Analyst	1.0	1.0	1.0	3,004-4,742	51,395	53,965
Staff Services Analyst-Gen	12.4	12.0	12.0	2,724-4,300	576,942	583,375
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Services Supvr I-Typing	0.8	1.0	1.0	2,551-3,104	37,868	37,872
Ofc Techn-Gen	1.9	2.0	2.0	2,551-3,103	68,017	69,646
Prog Techn II	7.7	9.0	9.0	2,551-3,103	319,511	324,755
Accounting Techn	-	1.0	1.0	2,551-3,103	37,236	37,236
Mgt Services Techn	6.9	6.0	6.0	2,413-3,313	234,760	234,760
Info Sys Techn	0.7	1.0	1.0	2,398-3,614	35,262	37,029
Word Proc Techn	1.9	1.0	1.0	2,248-2,877	26,976	28,320
Prog Techn	1.7	2.0	2.0	2,205-2,877	69,048	69,048
Mgt Services Asst	-	2.0	2.0	2,121-2,578	52,176	54,780
Ofc Asst-Typing	3.4	3.5	3.5	2,073-2,733	110,002	111,358
Ofc Asst-Gen	2.2	2.0	2.0	2,006-2,679	59,928	61,320
Temporary Help	1.5	5.1	5.1	(96,407)	98,905	98,905
Overtime	-	-	-	(125,851)	-	-
Totals, Children's Medical Services Branch	128.4	144.6	144.6	\$8,499,728	\$9,161,965	\$9,288,397
Totals, Systems of Care Division	128.4	285.8	285.3	\$8,499,728	\$18,894,263	\$19,182,968
<b>Third Party Liability Division</b>						
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,467-5,703	115,169	117,826
Supvng Prog Techn II	-	1.0	1.0	2,856-3,472	34,272	35,988
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	47,832	50,110
Ofc Techn-Typing	-	2.0	2.0	2,598-3,157	75,495	75,768
Ofc Services Supvr I-Typing	-	1.0	1.0	2,551-3,104	37,872	37,872
Prog Techn II	-	1.0	1.0	2,551-3,103	30,612	32,148
Word Proc Techn	-	1.0	1.0	2,248-2,877	34,524	34,524
Prog Techn	-	4.0	4.0	2,205-2,877	130,692	132,048
Ofc Asst-Gen	-	3.0	3.0	2,006-2,679	93,286	96,262
Temporary Help	-	0.3	0.3	-	11,923	11,923
Totals, Third Party Liability Division Office	-	18.3	18.3	-	\$754,429	\$767,221
Other Coverage Branch:						
Staff Services Mgr II-Suprvy	-	3.0	3.0	5,393-6,506	230,056	234,216
Staff Services Mgr I	-	4.0	4.0	4,912-5,926	276,006	279,141
Sr Tax Compliance Rep-Supvr	-	1.0	1.0	4,467-5,431	53,604	56,284
Assoc Govtl Prog Analyst	-	7.0	7.0	4,255-5,172	411,111	419,344
Supvng Prog Techn III	-	1.0	1.0	3,248-3,951	43,824	45,980
Tax Compliance Rep	-	6.0	6.0	3,004-4,516	216,288	227,102
Supvng Prog Techn II	-	5.0	5.0	2,856-3,472	207,762	208,320
Prog Techn III	-	3.0	3.0	2,854-3,470	122,766	124,626
Staff Services Analyst-Gen	-	6.0	6.0	2,724-4,300	249,901	259,811
Jr Staff Analyst-Gen	-	3.0	3.0	2,724-3,586	98,064	102,960
Supvng Prog Techn I	-	4.0	4.0	2,655-3,224	147,456	149,517
Prog Techn II	-	25.9	25.9	2,551-3,103	944,294	950,788
Prog Techn	-	28.0	28.0	2,205-2,877	880,684	898,053
Totals Other Coverage Branch	-	96.9	96.9	-	\$3,881,816	\$3,956,142
Recovery Branch:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	67,088	70,002
Tax Compliance Supvr	-	5.0	5.0	4,912-5,926	348,183	352,770

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,467-5,703	61,716	64,800
Sr Tax Compliance Rep-Supvr	-	9.0	9.0	4,467-5,431	559,371	573,003
Sr Tax Compliance Rep-Spec	-	7.0	7.0	4,467-5,431	423,819	435,232
Assoc Govtl Prog Analyst	-	2.0	2.0	4,255-5,172	114,615	117,241
Tax Compliance Rep	-	57.0	57.0	3,004-4,516	2,710,750	2,781,899
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	51,600	51,600
Prog Techn II	-	28.0	28.0	2,551-3,103	887,101	902,112
Mgt Services Techn	-	3.0	3.0	2,413-3,313	111,447	114,710
Prog Techn	-	7.0	7.0	2,205-2,877	217,650	221,796
Totals Recovery Branch	-	122.0	122.0	-	\$5,631,412	\$5,763,237
Totals Third Party Liability Division	-	237.2	237.2	-	\$10,267,657	\$10,486,600
<b>Provider Enrollment Division</b>						
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Staff Services Mgr II-Supvr	-	2.0	2.0	5,393-6,506	151,722	154,830
Staff Services Mgr I	-	6.0	6.0	4,912-5,926	385,432	399,466
Assoc Govtl Prog Analyst <sup>9</sup>	-	1.0	-	4,255-5,172	51,060	-
Staff Services Analyst-Gen	-	32.0	32.0	2,724-4,300	1,476,555	1,574,645
Jr Staff Analyst-Gen <sup>9</sup>	-	8.0	3.0	2,724-3,586	261,504	102,960
Ofc Techn-Typing	-	2.0	2.0	2,598-3,157	71,300	72,967
Mgt Services Techn	-	1.0	1.0	2,413-3,313	39,749	39,756
Totals, Provider Enrollment Division	-	53.0	47.0	-	\$2,508,962	\$2,416,264
Policy & Administration Branch:						
Staff Services Mgr II-Supvr	-	1.0	1.0	5,393-6,506	76,982	78,072
Staff Services Mgr I	-	2.0	2.0	4,912-5,926	134,796	137,980
Assoc Govtl Prog Analyst	-	10.0	10.0	4,255-5,172	551,436	569,028
Ofc Services Supervisor II-Gen	-	1.0	1.0	2,856-3,472	34,272	35,988
Staff Services Analyst-Gen	-	2.0	2.0	2,724-4,300	79,113	83,071
Jr Staff Analyst-Gen	-	4.0	4.0	2,724-3,586	130,752	137,280
Word Proc Techn	-	1.0	1.0	2,248-2,877	29,968	31,463
Ofc Asst-Typing	-	7.0	7.0	2,073-2,733	169,982	176,846
Totals, Policy & Administration Branch	-	28.0	28.0	-	\$1,207,301	\$1,249,728
Facility/Pharmacy/PMF Branch:						
Staff Services Mgr II-Supvr	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	-	3.0	3.0	4,912-5,926	208,494	211,560
Assoc Govtl Prog Analyst	-	4.8	4.8	4,255-5,172	296,937	297,907
Supvng Prog Techn II	-	1.0	1.0	2,856-3,472	34,272	35,988
Staff Services Analyst-Gen	-	9.0	9.0	2,724-4,300	418,778	427,680
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Prog Techn II	-	5.0	5.0	2,551-3,103	186,180	186,180
Mgt Services Techn	-	1.0	1.0	2,413-3,313	39,756	39,756
Prog Techn	-	3.0	3.0	2,205-2,877	92,240	95,638
Mgt Services Asst	-	1.0	1.0	2,121-2,578	26,088	27,390
Totals Facility/Pharmacy/PMF Branch	-	29.8	29.8	-	\$1,413,505	\$1,434,491
Totals Provider Enrollment Division	-	110.8	104.8	-	\$5,129,768	\$5,100,483
<b>Audits &amp; Investigations Division</b>						
Audits & Investigations Division Office:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	111,456	111,456
Hlth Prog Audit Mgr II	0.4	1.0	1.0	5,429-6,876	82,512	82,512
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Hlth Prog Auditor IV	-	4.0	4.0	4,674-5,965	256,512	262,180
Hlth Prog Auditor III	-	1.0	1.0	4,467-5,703	68,436	68,436

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Info Sys Analyst-Spec	5.6	7.0	7.0	4,467-5,703	444,488	453,020
Assoc Programmer Analyst-Spec	0.7	-	-	4,467-5,703	-	-
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Staff Services Analyst-Gen	2.7	2.0	2.0	2,724-4,300	94,707	98,802
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	36,925	37,884
Ofc Services Supervisor I-Typing	-	1.0	1.0	2,551-3,156	30,612	32,142
Word Proc Techn	0.8	-	-	2,248-2,877	-	-
Student Asst	0.1	-	-	1,410-1,877	-	-
Temporary Help	-	1.3	1.3	(1,121)	45,872	45,872
Overtime	-	-	-	(7,395)	8,070	8,070
Internal Audits:						
Hlth Prog Audit Mgr II	1.0	-	-	5,429-6,876	-	-
Hlth Prog Audit Mgr I	0.6	-	-	4,944-6,263	-	-
Hlth Prog Auditor IV	4.6	-	-	4,674-5,965	-	-
Hlth Prog Auditor III	3.0	-	-	4,467-5,703	-	-
Ofc Techn-Typing	1.1	-	-	2,598-3,157	-	-
Totals, Audits & Investigations Division Office	24.6	22.3	22.3	\$1,591,628	\$1,375,874	\$1,396,658
Medical Review Branch:						
Med Consultant II	1.1	1.0	1.0	9,089-12,157	-	-
Med Consultant I	16.0	18.0	18.0	8,425-11,876	2,311,578	2,374,842
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,876	96,876
Nurse Consultant III-Spec	1.7	2.0	2.0	5,757-7,393	165,609	172,389
Research Mgr II-Gen	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr II-Supvry	5.9	6.0	6.0	5,393-6,506	465,876	468,432
Hlth Prog Audit Mgr II	2.0	2.0	2.0	5,429-6,876	165,024	165,024
Nurse Consultant II	0.3	-	-	5,276-6,761	-	-
Research Prog Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Research Prog Spec II-Hlth	-	1.0	1.0	5,134-6,239	61,608	64,692
Pharmaceutical Consultant I	4.0	5.0	5.0	4,997-6,870	378,385	388,808
Hlth Prog Audit Mgr I	9.9	10.0	10.0	4,944-6,263	748,088	748,088
Hlth Prog Mgr I	8.8	10.0	10.0	4,912-5,926	672,561	681,477
Research Mgr I-Gen	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Services Mgr I	5.7	6.0	6.0	4,912-5,926	402,336	408,240
Nurse Consultant I	1.0	1.0	1.0	4,834-6,189	73,404	74,268
Nurse Evaluator II-Hlth	44.2	47.0	47.0	4,755-6,063	3,282,896	3,344,714
Hlth Prog Auditor IV	6.1	7.0	7.0	4,674-5,965	470,076	475,692
Research Prog Spec I	1.3	1.5	1.5	4,674-5,681	68,172	68,172
Research Prog Spec I-Hlth	0.7	-	-	4,674-5,681	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Examiner II-Lab Field	1.0	1.0	1.0	4,568-5,781	66,077	66,077
Research Analyst II-Gen	6.5	6.0	6.0	4,467-5,431	314,292	316,968
Hlth Prog Auditor III	36.6	41.0	41.0	4,467-5,703	2,498,578	2,576,574
Assoc Govtl Prog Analyst	13.7	16.5	16.5	4,255-5,172	905,187	921,469
Nurse Evaluator I-Hlth	-	8.0	8.0	3,938-5,088	378,048	396,960
Hlth Prog Auditor II	2.9	5.0	5.0	3,715-4,742	224,777	236,025
Research Analyst I-Gen	1.4	1.5	1.5	3,004-4,516	50,448	52,788
Auditor I	1.1	2.0	2.0	3,004-3,836	74,482	76,402
Staff Services Analyst-Gen	5.6	5.0	5.0	2,724-4,300	238,777	244,797
Jr Staff Analyst-Gen	-	3.0	3.0	2,724-3,586	98,064	102,960
Sr Word Proc Techn	2.0	2.0	2.0	2,652-3,223	77,209	78,314
Ofc Techn-Typing	6.2	7.0	7.0	2,598-3,157	263,206	263,388
Mgt Services Techn	0.9	-	-	2,413-3,313	-	-



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Word Proc Techn	4.7	6.0	6.0	2,248-2,877	185,184	190,982
Mgt Services Asst	-	1.0	1.0	2,121-2,578	26,088	27,390
Ofc Asst-Typing	1.2	1.0	1.0	2,073-2,733	32,796	32,796
Temporary Help	0.6	-	-	(43,947)	-	-
Overtime	-	-	-	(5,634)	-	-
Totals, Medical Review Branch	198.1	228.5	228.5	\$13,763,573	\$15,087,926	\$15,407,828
Financial Audits Branch:						
C.E.A. I	0.6	1.0	1.0	5,970-7,580	86,640	86,640
Hlth Prog Audit Mgr II	8.8	9.0	9.0	5,429-6,876	736,081	738,796
Hlth Prog Audit Mgr I <sup>29</sup>	29.2	32.5	33.5	4,944-6,263	2,478,434	2,493,442
Hlth Prog Auditor IV	15.8	21.0	21.0	4,674-5,965	1,416,300	1,432,949
Hlth Prog Auditor III <sup>10, 18, 29</sup>	130.4	174.0	183.0	4,467-5,703	10,864,159	11,130,637
Hlth Prog Auditor II	19.8	23.0	23.0	3,715-4,742	1,038,582	1,087,855
Auditor I	29.6	39.0	39.0	3,004-3,836	1,502,446	1,519,646
Staff Services Analyst-Gen	1.3	2.0	2.0	2,724-4,300	78,476	80,673
Ofc Techn-Typing	7.7	8.0	8.0	2,598-3,157	292,144	295,381
Acctg Techn	1.3	1.0	1.0	2,551-3,103	37,236	37,236
Mgt Services Techn	0.2	-	-	2,413-3,313	-	-
Word Proc Techn	1.8	2.0	2.0	2,248-2,877	69,048	69,048
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Student Asst	0.7	-	-	1,410-1,877	-	-
Temporary Help	0.1	-	-	(5,808)	-	-
Overtime	-	-	-	(4,745)	-	-
Totals, Financial Audits Branch	249.3	314.5	324.5	\$14,824,646	\$18,664,490	\$19,037,247
Investigations Branch:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	97,308	97,308
Supvng Fraud Investigator II	3.4	4.0	4.0	5,859-7,073	330,622	338,251
Supvng Fraud Prevention Spec I	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Supvng Fraud Investigator I	13.3	16.0	16.0	5,192-6,265	1,216,121	1,225,328
Fraud Prevention Spec	8.5	8.0	8.0	4,674-5,681	545,376	545,376
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,255-5,172	62,064	62,064
Fraud Investigator	102.4	116.0	116.0	3,774-5,705	7,686,716	7,783,166
Staff Services Analyst-Gen	1.4	1.0	1.0	2,724-4,300	44,049	46,254
Ofc Techn-Typing	5.0	5.0	5.0	2,598-3,157	183,152	184,760
Mgt Services Techn	4.3	3.0	3.0	2,413-3,313	105,731	107,355
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Mgt Services Asst	-	1.0	1.0	2,121-2,578	26,088	27,390
Temporary Help	0.1	-	-	(6,577)	49,704	49,704
Overtime	-	-	-	(76,213)	-	-
Totals, Investigations Branch	143.5	159.0	159.0	\$9,720,748	\$10,537,599	\$10,657,624
Totals, Audits & Investigations Division	615.5	724.3	734.3	\$39,900,595	\$45,665,889	\$46,499,357
<b>Licensing &amp; Certification Division</b>						
Licensing & Certification Division Office:						
C.E.A. I	1.7	-	-	5,970-7,580	-	-
Staff Services Mgr II-Suprv	0.2	-	-	5,393-6,506	-	-
Research Prog Spec II	0.2	-	-	5,134-6,239	-	-
Hlth Prog Spec II	0.2	-	-	5,134-6,239	-	-
Hlth Facilities Evaluator Mgr I	1.0	-	-	4,912-5,926	-	-
Staff Services Mgr I	1.1	-	-	4,912-5,926	-	-
Hlth Facilities Evaluator Nurse	26.5	-	-	4,755-6,063	-	-
Hlth Facilities Evaluator II-Supvr	3.9	-	-	4,693-5,664	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Hlth Facilities Evaluator Spec	4.5	-	-	4,674-5,681	-	-
Hlth Prog Spec I	0.1	-	-	4,674-5,681	-	-
Research Prog Spec I	0.3	-	-	4,674-5,681	-	-
Hlth Facilities Evaluator II	1.3	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,255-5,172	-	-
Hlth Facilities Evaluator I	0.2	-	-	3,722-4,525	-	-
Exec Asst	0.5	-	-	3,180-3,865	-	-
Exec Secretary I	1.0	-	-	2,921-3,551	-	-
Staff Services Analyst-Gen	0.6	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.2	-	-	2,598-3,157	-	-
Prog Techn II	2.6	-	-	2,551-3,103	-	-
Sr Legal Typist	1.0	-	-	2,504-3,400	-	-
Mgt Services Techn	0.2	-	-	2,413-3,313	-	-
Prog Techn	1.0	-	-	2,205-2,877	-	-
Temporary Help	2.9	-	-	(187,997)	-	-
Overtime	-	-	-	(17,878)	-	-
Totals, Licensing & Certification Division Office	51.6	-	-	\$3,536,907	-	-
Policy & Administration Branch:						
Staff Services Mgr III	0.7	-	-	6,556-7,228	-	-
Data Processing Mgr II	1.0	-	-	5,657-7,219	-	-
Staff Services Mgr II-Suprvy	2.0	-	-	5,393-6,506	-	-
Sr Info Sys Analyst-Spec	1.0	-	-	5,388-6,875	-	-
Staff Info Systems Analyst-Supvr	1.9	-	-	5,143-6,566	-	-
Staff Services Mgr I	3.8	-	-	4,912-5,926	-	-
Hlth Facilities Evaluator Mgr I	0.8	-	-	4,912-5,926	-	-
Staff Info Sys Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Hlth Facilities Evaluator Nurse	1.9	-	-	4,755-6,063	-	-
Research Analyst II-Gen	1.0	-	-	4,467-5,431	-	-
Assoc Acctg Analyst	2.7	-	-	4,467-5,431	-	-
Assoc Info Systems Analyst-Spec	7.3	-	-	4,467-5,703	-	-
Assoc Programmer Analyst-Spec	0.5	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	4.7	-	-	4,255-5,172	-	-
Assoc Personnel Analyst	1.0	-	-	4,255-5,172	-	-
Hlth Facilities Evaluator II	1.7	-	-	4,255-5,172	-	-
Staff Services Mgt Auditor	1.0	-	-	3,004-4,742	-	-
Asst Info Systems Analyst	1.6	-	-	3,004-4,742	-	-
Acctg Analyst	0.9	-	-	3,004-4,516	-	-
Staff Services Analyst-Gen	4.6	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.8	-	-	2,598-3,157	-	-
Prog Techn II	2.3	-	-	2,551-3,103	-	-
Mgt Services Techn	1.0	-	-	2,413-3,313	-	-
Word Proc Techn	3.0	-	-	2,248-2,877	-	-
Prog Techn	0.6	-	-	2,205-2,877	-	-
Temporary Help	1.3	-	-	(84,404)	-	-
Overtime	-	-	-	(16,161)	-	-
Totals, Policy & Administration Branch	50.1	-	-	\$2,986,387	-	-
Professional & Certification Branch:						
Staff Services Mgr III	0.3	-	-	6,556-7,228	-	-
Hlth Facilities Evaluator Mgr II	1.2	-	-	5,393-6,506	-	-
Staff Services Mgr I	1.3	-	-	4,912-5,926	-	-
Hlth Facilities Evaluator Mgr I	2.0	-	-	4,912-5,926	-	-
Hlth Facilities Evaluator Nurse	3.0	-	-	4,755-6,063	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Hlth Facilities Evaluator II-Supvr	1.0	-	-	4,693-5,664	-	-
Research Analyst II-Gen	0.1	-	-	4,467-5,431	-	-
Hlth Facilities Evaluator II	6.7	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	4.0	-	-	4,255-5,172	-	-
Hlth Facilities Evaluator I	1.0	-	-	3,722-4,525	-	-
Supvng Prog Techn II	1.2	-	-	2,856-3,472	-	-
Staff Services Analyst-Gen	5.7	-	-	2,724-4,300	-	-
Supvng Prog Techn I	0.5	-	-	2,655-3,224	-	-
Ofc Techn-Typing	2.1	-	-	2,598-3,157	-	-
Prog Techn II	9.4	-	-	2,551-3,103	-	-
Mgt Services Techn	1.6	-	-	2,413-3,313	-	-
Prog Techn	4.0	-	-	2,205-2,877	-	-
Temporary Help	0.9	-	-	(59,352)	-	-
Overtime	-	-	-	(14,826)	-	-
Totals, Professional & Certification Branch	46.0	-	-	\$2,400,308	-	-
Field Support Branch:						
Med Officer III	1.0	-	-	9,089-12,157	-	-
Med Consultant II	1.0	-	-	9,089-12,157	-	-
Med Consultant I	6.1	-	-	8,425-11,876	-	-
Staff Services Mgr III	1.9	-	-	6,556-7,228	-	-
Pharmaceutical Prog Consultant	1.0	-	-	6,232-8,330	-	-
Pharmaceutical Consultant II-Spec	11.8	-	-	5,486-7,558	-	-
Hlth Facilities Evaluator Mgr II	2.7	-	-	5,393-6,506	-	-
Staff Services Mgr II-Supvry	0.8	-	-	5,393-6,506	-	-
Hlth Prog Mgr II	1.0	-	-	5,393-6,506	-	-
Nurse Consultant II	0.9	-	-	5,276-6,761	-	-
Hlth Prog Spec II	0.8	-	-	5,134-6,239	-	-
Research Prog Spec II	0.8	-	-	5,134-6,239	-	-
Hlth Facilities Evaluator Mgr I	4.6	-	-	4,912-5,926	-	-
Staff Services Mgr I	2.6	-	-	4,912-5,926	-	-
Nutrition Consultant III-Spec	7.4	-	-	4,769-5,961	-	-
Hlth Facilities Evaluator Nurse	9.2	-	-	4,755-6,063	-	-
Hlth Facilities Evaluator II-Supvr	2.1	-	-	4,693-5,664	-	-
Hlth Prog Spec I	0.4	-	-	4,674-5,681	-	-
Research Prog Spec I	0.9	-	-	4,674-5,681	-	-
Hlth Facilities Evaluator Spec	1.0	-	-	4,674-5,681	-	-
Research Analyst II-Gen	0.8	-	-	4,467-5,431	-	-
Med Recd Consultant	2.0	-	-	4,419-5,373	-	-
Assoc Govtl Prog Analyst	14.9	-	-	4,255-5,172	-	-
Hlth Facilities Evaluator II	12.9	-	-	4,255-5,172	-	-
Occupational Therapy Consultant	2.0	-	-	3,946-5,435	-	-
Hlth Facilities Evaluator I	9.6	-	-	3,722-4,525	-	-
Staff Services Analyst-Gen	8.3	-	-	2,724-4,300	-	-
Hlth Facilities Evaluator Trainee	1.5	-	-	2,724-3,313	-	-
Ofc Techn-Typing	1.3	-	-	2,598-3,157	-	-
Prog Techn II	4.2	-	-	2,551-3,103	-	-
Mgt Services Techn	0.8	-	-	2,413-3,313	-	-
Temporary Help	1.9	-	-	(127,268)	-	-
Overtime	-	-	-	(81,765)	-	-
Totals, Field Support Branch	118.2	-	-	\$8,471,555	-	-
Field Operations Branch:						
Staff Services Mgr III	1.5	-	-	6,556-7,228	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Hlth Facilities Evaluator Mgr II	6.0	-	-	5,393-6,506	-	-
Hlth Facilities Evaluator Mgr I	6.3	-	-	4,912-5,926	-	-
Hlth Facilities Evaluator Nurse	290.7	-	-	4,755-6,063	-	-
Hlth Facilities Evaluator II-Supvr	62.4	-	-	4,693-5,664	-	-
Hlth Facilities Evaluator II	1.0	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	11.8	-	-	4,255-5,172	-	-
Hlth Facilities Evaluator I	3.5	-	-	3,722-4,525	-	-
Supvng Prog Techn II	8.6	-	-	2,856-3,472	-	-
Staff Services Analyst-Gen	5.2	-	-	2,724-4,300	-	-
Hlth Facilities Eval Trainee	0.2	-	-	2,724-3,313	-	-
Supvng Prog Techn I	1.5	-	-	2,655-3,224	-	-
Ofc Techn-Typing	3.0	-	-	2,598-3,157	-	-
Prog Techn II	31.7	-	-	2,551-3,103	-	-
Word Proc Techn	0.8	-	-	2,248-2,877	-	-
Prog Techn	10.3	-	-	2,205-2,877	-	-
Ofc Asst-Typing	2.0	-	-	2,073-2,733	-	-
Temporary Help	9.7	-	-	(628,463)	-	-
Overtime	-	-	-	(485,237)	-	-
Totals, Field Operations Branch	456.2	-	-	\$31,082,069	-	-
Totals, Licensing & Certification Division	722.1	-	-	\$48,477,226	-	-
<b>Administration Division</b>						
Administration Division Office:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	134,297	134,297
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	58,944	61,896
Exec Asst	1.0	1.0	1.0	3,180-3,865	42,294	44,409
Temporary Help	0.6	0.9	0.9	(36,556)	-	-
Overtime	-	-	-	(3,112)	57,057	57,057
Totals, Administration Division Office	3.5	3.9	3.9	\$271,961	\$292,592	\$297,659
Office of Recruitment:						
Labor Relations Mgr I	1.0	-	-	5,970-6,584	-	-
Labor Relations Analyst	1.6	-	-	4,255-5,174	-	-
Totals, Office of Recruitment	2.6	-	-	\$182,014	-	-
Office of Labor Relations:						
Labor Relations Mgr I	-	1.0	1.0	5,970-6,584	72,765	76,344
Labor Relations Analyst	-	1.0	1.0	4,255-5,174	62,088	62,088
Totals, Office of Labor Relations	-	2.0	2.0	-	\$134,853	\$138,432
Personnel Management Branch:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	106,564	106,564
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,393-6,506	155,576	156,144
Staff Services Mgr I	5.6	1.8	1.8	4,912-5,926	121,498	124,223
Assoc Personnel Analyst	9.3	4.0	4.0	4,255-5,172	228,560	239,025
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,930	62,064
Pers Supvr II	1.2	1.0	1.0	3,898-4,731	56,772	56,772
Pers Supvr I	3.9	3.0	3.0	3,538-4,300	150,632	152,416
Sr Pers Spec	3.3	2.0	2.0	3,538-4,300	97,592	100,749
Staff Services Analyst-Gen	4.5	5.0	5.0	2,724-4,300	243,737	248,186
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	1.1	1.0	1.0	2,598-3,157	31,826	33,416
Ofc Services Supvr I-Typing	0.3	-	-	2,551-3,104	-	-
Supvng Prog Techn II	0.2	-	-	2,551-3,103	-	-
Pers Spec	19.0	11.0	11.0	2,516-3,933	434,694	439,884

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Mgt Services Techn	0.8	-	-	2,413-3,313	-	-
Personnel Techn I	2.9	1.0	1.0	2,329-3,313	39,756	39,756
Pers Selection Tech	3.0	2.0	2.0	2,205-3,103	67,321	69,883
Prog Techn	0.5	1.0	1.0	2,205-2,877	27,120	28,476
Ofc Asst-Typing	1.3	1.0	1.0	2,073-2,733	25,500	26,778
Ofc Asst-Gen	2.0	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	1.1	0.5	0.5	(71,296)	31,598	31,598
Overtime	-	-	-	(84,502)	-	-
Totals, Personnel Management Branch	65.0	41.3	41.3	\$3,409,388	\$1,981,408	\$2,020,298
Program Support Branch:						
Sr Architect	1.0	-	-	6,465-7,857	-	-
Sr Elec Engr	1.0	-	-	6,460-7,848	-	-
Sr Mech Engr	1.0	-	-	6,460-7,848	-	-
C.E.A. I	1.0	-	-	5,970-7,580	-	-
Staff Services Mgr II-Supvry	2.0	-	-	5,393-6,506	-	-
Staff Services Mgr I	9.1	-	-	4,912-5,926	-	-
Staff Info Sys Analyst-Spec	1.0	-	-	4,898-6,253	-	-
Ofc Bldg Mgr I	1.0	-	-	4,655-5,617	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	4,467-5,703	-	-
Assoc Bus Mgt Analyst	3.3	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	14.0	-	-	4,255-5,172	-	-
Bus Service Ofcr II-Supvr	0.2	-	-	4,077-4,912	-	-
Bus Service Ofcr I-Supvr	1.2	-	-	3,719-4,470	-	-
Bus Service Ofcr I-Spec	1.1	-	-	3,538-4,300	-	-
Warehouse Mgr I	1.0	-	-	3,382-4,462	-	-
Prop Controller II	1.2	-	-	3,189-3,873	-	-
Materials & Stores Spec	1.0	-	-	2,782-3,628	-	-
Warehouse Worker	3.6	-	-	2,782-3,308	-	-
Mailing Machines Supvr	1.0	-	-	2,772-3,368	-	-
Staff Services Analyst-Gen	6.7	-	-	2,724-4,300	-	-
Ofc Techn-Typing	5.5	-	-	2,598-3,157	-	-
Ofc Services Supvr I-Gen	1.0	-	-	2,551-3,104	-	-
Bus Service Asst-Spec	7.3	-	-	2,413-3,586	-	-
Mailing Mach Opr I	0.9	-	-	2,205-2,899	-	-
Ofc Asst-Typing	1.0	-	-	2,073-2,733	-	-
Ofc Asst-Gen	6.6	-	-	2,006-2,679	-	-
Temporary Help	1.7	-	-	(112,440)	-	-
Overtime	-	-	-	(19,751)	-	-
Facilities Management Section:						
Deptl Constrn & Maint Supvr	1.0	-	-	6,465-7,857	-	-
Staff Toxicologist-Spec	1.0	-	-	6,193-7,492	-	-
C.E.A. I	-	1.0	1.0	5,970-7,580	100,835	100,835
Staff Services Manager II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Chief Engr	1.0	-	-	5,251-5,774	-	-
Ofc Bldg Mgr III	1.0	-	-	5,137-6,198	-	-
Chief-Plant Operations III	1.0	-	-	5,112-6,171	-	-
Staff Services Manager I	-	4.0	4.0	4,912-5,926	284,448	284,448
Staff Info Sys Analyst-Spec	-	1.0	1.0	4,898-6,253	74,142	75,036
Assoc Industrial Hygienist	1.0	-	-	4,797-6,361	-	-
Stationary Engineer	17.2	-	-	4,762-5,237	-	-
Ofc Bldg Mgr I	0.2	-	-	4,655-5,617	-	-
Ofc Building Manager I	-	1.0	1.0	4,655-5,617	67,404	67,404

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Chief-Plant Operations I	0.7	-	-	4,655-5,617	-	-
Chief Engr II	1.0	-	-	4,572-5,518	-	-
Assoc Info Systems Analyst-Spec	0.8	-	-	4,467-5,703	-	-
Assoc Business Mgt Analyst	-	2.0	2.0	4,255-5,172	113,124	115,677
Assoc Govtl Prog Analyst	2.6	7.1	7.1	4,255-5,172	421,649	427,121
Electrician II	1.0	-	-	3,880-4,678	-	-
Bus Service Ofcr I-Supvr	-	1.0	1.0	3,719-4,470	53,640	53,640
Maint Mechanic	3.0	1.0	1.0	3,709-4,469	44,508	46,728
Electrician I	1.0	-	-	3,702-4,461	-	-
Bus Service Ofcr I-Spec	0.4	1.0	1.0	3,538-4,300	42,456	44,579
Warehouse Mgr I	1.0	1.0	1.0	3,382-4,462	48,756	48,756
Property Controller II	-	1.0	1.0	3,189-3,873	38,268	40,181
Bldg Maint Worker	2.5	-	-	3,081-3,702	-	-
Materials & Stores Spec	-	1.0	1.0	2,782-3,628	39,696	39,696
Warehouse Worker	3.0	2.0	2.0	2,782-3,308	71,160	72,600
Mailing Machines Supvr I	-	1.0	1.0	2,772-3,368	40,416	40,416
Staff Services Analyst-Gen	0.7	2.0	2.0	2,724-4,300	94,107	94,632
Digital Composition Spec I	1.0	-	-	2,666-3,793	-	-
Ofc Techn-Typing	1.7	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Services Supervisor I-Gen	-	1.0	1.0	2,551-3,156	37,872	37,872
Ofc Techn-Gen	1.0	-	-	2,551-3,103	-	-
Business Service Asst-Spec	-	4.0	4.0	2,413-3,586	152,357	156,002
Service Asst-Maint	1.0	-	-	2,399-2,599	-	-
Mailing Machines Operator I	-	1.0	1.0	2,205-2,899	26,460	27,780
Service Asst-Warehouse & Stores	1.0	-	-	2,080-2,527	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	29,500	30,976
Ofc Asst-Gen	2.0	5.0	5.0	2,006-2,679	153,264	154,494
Temporary Help	1.1	0.3	0.3	(70,875)	308,157	308,157
Overtime	-	-	-	(73,025)	14,824	14,824
Totals, Program Support Branch	127.3	41.4	41.4	\$7,061,432	\$2,372,999	\$2,397,810
Financial Management Branch:						
C.E.A. II	1.0	-	-	7,558-8,333	-	-
Assoc Info Systems Analyst-Spec	0.9	-	-	4,467-5,703	-	-
Temporary Help	0.2	-	-	(9,471)	-	-
Overtime	-	-	-	(2,322)	-	-
Accounting Section:						
C.E.A. II	-	1.0	1.0	7,558-8,333	105,204	105,204
Staff Services Manager III	-	1.0	1.0	6,556-7,228	78,672	82,608
Acctg Administrator III	1.0	1.0	1.0	6,556-7,228	78,672	82,608
Staff Services Manager II-Supvry	-	1.0	1.0	5,393-6,506	64,716	67,956
Acctg Administrator II	4.2	3.0	3.0	5,393-6,506	219,156	224,100
Staff Services Manager I	-	2.0	2.0	4,912-5,926	130,056	133,008
Acctg Administrator I-Supvr	9.5	6.0	6.0	4,912-5,926	402,863	413,233
Acctg Administrator I-Spec	2.0	-	-	4,674-5,681	-	-
Sr Acctg Ofc-Supvr	7.9	6.0	6.0	4,470-5,393	348,505	359,473
Assoc Acctg Analyst	7.6	6.0	6.0	4,467-5,431	365,246	370,622
Assoc Adm Analyst- Acctg	6.7	8.0	8.0	4,467-5,431	452,226	471,398
Assoc Info Sys Analyst-Spec	0.1	-	-	4,467-5,703	-	-
Assoc Budget Analyst	-	4.0	4.0	4,255-5,174	240,294	245,546
Sr Acctg Ofc-Spec	6.8	3.0	3.0	4,255-5,172	171,270	172,240
Acctg Ofcr-Spec	22.4	12.0	12.0	3,715-4,516	607,065	618,609
Asst Adm Analyst- Acctg	0.4	-	-	3,715-4,516	-	-

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Accountant Trainee	12.1	15.5	15.5	3,133-3,628	615,843	642,083
Acctg Analyst <sup>11</sup>	2.9	2.0	1.0	3,004-4,516	98,820	49,562
Accountant I-Spec	9.1	5.0	5.0	2,776-3,373	174,220	179,492
Staff Services Analyst-Gen	1.1	3.0	3.0	2,724-4,300	132,816	136,812
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	1.1	-	-	2,598-3,157	-	-
Ofc Services Supervisor I-Typing	-	1.0	1.0	2,551-3,156	32,736	34,373
Acctg Techn	22.9	11.0	11.0	2,551-3,103	357,896	372,104
Acct Clerk II	1.1	1.0	1.0	2,286-2,781	33,372	33,372
Key Data Operator	1.2	-	-	2,082-2,877	-	-
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	24,672	25,902
Temporary Help	1.1	0.6	0.6	(67,312)	220,640	220,640
Overtime	-	-	-	(17,857)	-	-
Fiscal Integrity & Consult Section:						
Assoc Adm Analyst-Acctg	0.3	-	-	4,467-5,431	-	-
Staff Services Analyst-Gen	0.2	-	-	2,724-4,300	-	-
Budget Section:						
Staff Services Mgr III	0.8	-	-	6,556-7,228	-	-
Staff Services Mgr II-Supvry	1.8	-	-	5,393-6,506	-	-
Staff Services Mgr I	3.2	-	-	4,912-5,926	-	-
Assoc Budget Analyst	8.9	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	2.9	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.5	-	-	2,598-3,157	-	-
Temporary Help	0.3	-	-	(23,858)	-	-
Overtime	-	-	-	(31,313)	-	-
Totals, Financial Management Branch	143.2	96.1	95.1	\$7,670,697	\$5,013,148	\$5,102,043
Fiscal Forecasting:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	90,696	90,696
Research Mgr II-Gen	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr II-Supvry	1.9	2.0	2.0	5,393-6,506	142,788	146,028
Sr Info Sys Analyst-Spec	0.4	1.0	1.0	5,388-6,875	80,337	82,500
Research Prog Spec II	-	6.0	6.0	5,134-6,239	435,674	439,032
Research Prog Spec II	4.0	4.0	4.0	5,134-6,239	292,524	295,920
Staff Services Mgr I	2.0	3.0	3.0	4,912-5,926	199,170	204,120
Staff Info Sys Analyst-Spec	0.6	-	-	4,898-6,253	-	-
Research Prog Spec I	-	2.0	2.0	4,674-5,681	131,274	134,430
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,467-5,703	55,611	58,395
Research Analyst II-Gen	5.7	9.0	9.0	4,467-5,431	557,661	569,250
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,255-5,172	305,253	308,106
Research Analyst I-Gen	1.0	2.0	2.0	3,004-4,516	78,856	82,808
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Techn-Gen	0.1	0.4	0.4	2,551-3,103	-	-
Temporary Help	-	0.2	0.2	(3,757)	10,084	10,084
Overtime	-	-	-	(188)	-	-
Medical Care Statistics Section:						
Research Mgr II-Gen	1.0	-	-	5,393-6,506	-	-
Research Prog Spec II	5.6	-	-	5,134-6,239	-	-
Research Prog Spec I	2.0	-	-	4,674-5,681	-	-
Assoc Info Sys Analyst-Spec	0.5	-	-	4,467-5,703	-	-
Research Analyst II-Gen	2.0	-	-	4,467-5,431	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Research Analyst I-Gen	0.8	-	-	3,004-4,516	-	-
Asst Info Sys Analyst	0.3	-	-	3,004-4,742	-	-
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Overtime	-	-	-	(3,970)	-	-
Totals, Fiscal Forecasting	35.0	39.6	39.6	\$2,348,034	\$2,528,572	\$2,571,645
Office of Medi-Cal Procurement:						
C.E.A. I	-	1.0	1.0	5,970-7,580	90,960	90,960
Staff Services Mgr I	-	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Adm Analyst-Acctg	-	1.0	1.0	4,467-5,431	65,172	68,431
Assoc Mgt Auditor	-	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,467-5,703	66,804	68,436
Assoc Govtl Prog Analyst	-	4.0	4.0	4,255-5,172	225,885	236,035
Staff Services Analyst-Gen	-	4.0	4.0	2,724-4,300	190,686	193,161
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Medi-Cal Procurement	-	15.0	15.0	-	\$888,051	\$905,567
Totals, Administration Division	376.6	239.3	238.3	\$20,943,526	\$13,211,623	\$13,433,454
<b>Information Technology &amp; Services Division</b>						
Information Technology & Services Division Office:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	124,994	124,994
Data Processing Mgr I	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Exec Asst	1.0	1.0	1.0	3,180-3,865	38,160	40,068
Temporary Help	-	3.3	3.3	-	106,552	106,552
Overtime	-	-	-	(4,063)	1,415,489	1,415,489
Administration Section:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,393-6,506	-	-
Staff Services Mgr I	1.0	-	-	4,912-5,926	-	-
Staff Info Systems Analyst-Spec	0.8	-	-	4,898-6,253	-	-
Assoc Acctg Analyst	0.7	-	-	4,467-5,431	-	-
Assoc Info Sys Analyst-Spec	3.2	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	1.7	-	-	2,724-4,300	-	-
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Ofc Asst-Gen	0.5	-	-	2,006-2,679	-	-
Totals, Information Technology & Services	13.9	6.3	6.3	\$898,374	\$1,763,987	\$1,765,895
Application Support Branch:						
C.E.A. II	0.7	1.0	1.0	7,558-8,333	105,000	105,000
Data Processing Mgr III	1.9	2.0	2.0	6,884-7,968	176,991	182,328
Data Processing Mgr II	1.7	3.0	3.0	5,657-7,219	250,246	257,956
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Sr Info Sys Analyst-Spec	4.1	5.0	5.0	5,388-6,875	384,110	394,794
Data Processing Mgr I	3.2	4.0	4.0	5,143-6,566	294,452	297,536
Staff Info Sys Analyst-Spec	10.7	11.0	11.0	4,898-6,253	788,064	800,178
Staff Programmer Analyst-Spec	9.7	15.0	15.0	4,898-6,253	1,102,152	1,105,092
Assoc Programmer Analyst-Spec	4.9	8.0	8.0	4,467-5,703	476,477	490,185
Assoc Info Systems Analyst-Spec	7.5	11.0	11.0	4,467-5,703	682,893	696,496
Programmer II	1.5	2.0	2.0	3,900-4,978	119,472	119,472
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Services Supervisor I-Typing	-	1.0	1.0	2,551-3,156	30,612	32,143
Temporary Help	2.2	-	-	(143,786)	-	-
Overtime	-	-	-	(103,378)	-	-
Health and Administrative Systems Section:						
Data Processing Mgr III	1.0	-	-	6,884-7,968	-	-



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Data Processing Mgr II	1.5	-	-	5,657-7,219	-	-
Sr Programmer Analyst-Spec	2.0	-	-	5,388-6,875	-	-
Sr Info Sys Analyst-Spec	2.2	-	-	5,388-6,875	-	-
Data Processing Mgr I	3.6	-	-	5,143-6,566	-	-
Staff Programmer Analyst-Spec	11.0	-	-	4,898-6,253	-	-
Staff Info Sys Analyst-Spec	4.7	-	-	4,898-6,253	-	-
Assoc Programmer Analyst-Spec	5.3	-	-	4,467-5,703	-	-
Assoc Info Sys Analyst-Spec	1.4	-	-	4,467-5,703	-	-
Programmer II	1.0	-	-	3,900-4,978	-	-
Temporary Help	0.1	-	-	(6,051)	-	-
Overtime	-	-	-	(6,658)	-	-
Project Office:						
Data Processing Mgr II	0.9	-	-	5,657-7,219	-	-
Totals, Application Support Branch	84.7	65.0	65.0	\$6,236,418	\$4,530,853	\$4,601,564
Infrastructure Support Branch:						
Data Processing Mgr IV	1.0	-	-	7,568-8,761	-	-
Ofc Techn-Gen	1.0	-	-	2,551-3,103	-	-
Network Support and IT Procurement Section:						
Data Processing Mgr III	1.0	-	-	6,884-7,968	-	-
Systems Software Spec III-Tech	1.0	-	-	5,909-7,540	-	-
Sr Info Sys Analyst-Supvr	1.8	-	-	5,658-7,220	-	-
Sys Software Spec II-Supvry	0.6	-	-	5,647-7,208	-	-
Sr Programmer Analyst-Spec	1.3	-	-	5,388-6,875	-	-
Sr Info Sys Analyst-Spec	0.8	-	-	5,388-6,875	-	-
Sys Software Spec II-Tech	1.0	-	-	5,378-6,864	-	-
Staff Programmer Analyst-Spec	1.6	-	-	4,898-6,253	-	-
Staff Info Sys Analyst-Spec	11.5	-	-	4,898-6,253	-	-
Sys Software Spec I-Tech	3.7	-	-	4,897-6,252	-	-
Assoc Info Sys Analyst-Spec	7.9	-	-	4,467-5,703	-	-
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Temporary Help	3.6	-	-	(232,078)	-	-
Overtime	-	-	-	(155,476)	-	-
Information Support Section:						
Data Processing Mgr IV	-	1.0	1.0	7,568-8,761	90,816	95,352
Data Processing Mgr III	0.4	2.0	2.0	6,884-7,968	188,471	191,169
Systems Software Spec III-Tech	-	1.0	1.0	5,909-7,540	90,480	90,480
Sr Info Sys Analyst-Supvr	-	2.0	2.0	5,658-7,220	166,732	170,664
Data Processing Mgr II	0.6	1.0	1.0	5,657-7,219	86,628	86,628
Sys Software Spec II-Supvry	0.1	2.0	2.0	5,647-7,208	165,604	169,527
Sr Programmer Analyst-Spec	-	1.0	1.0	5,388-6,875	82,500	82,500
Sr Info Sys Analyst-Spec	1.0	3.0	3.0	5,388-6,875	228,170	234,576
Sys Software Spec II-Tech	2.0	4.0	4.0	5,378-6,864	311,640	314,868
Data Processing Mgr I	-	2.0	2.0	5,143-6,566	157,584	157,584
Staff Info Sys Analyst-Spec	1.5	16.0	16.0	4,898-6,253	1,185,935	1,199,061
Staff Programmer Analyst-Spec	0.5	2.0	2.0	4,898-6,253	150,072	150,072
Sys Software Spec I-Tech	0.9	4.0	4.0	4,897-6,252	282,644	286,776
Assoc Info Sys Analyst-Spec	2.1	16.0	16.0	4,467-5,703	1,008,122	1,029,403
Assoc Programmer Analyst-Spec	0.2	1.0	1.0	4,467-5,703	68,436	68,436
Info Sys Techn Spec II	-	3.0	3.0	4,061-5,184	166,636	174,048
Info Sys Techn Spec I	-	4.0	4.0	3,380-4,313	207,241	207,856
Asst Info Sys Analyst	-	5.0	5.0	3,004-4,742	220,884	230,516
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ofc Techn-Gen	-	1.0	1.0	2,551-3,103	33,768	35,460
Info Sys Techn	-	5.0	5.0	2,398-3,614	191,806	196,994
Key Data Operator	-	4.0	4.0	2,082-2,877	128,556	129,805
Overtime	-	-	-	(25,552)	-	-
Production Support Section:						
Data Processing Mgr II	1.0	-	-	5,657-7,219	-	-
Data Processing Mgr I	2.0	-	-	5,143-6,566	-	-
Staff Info Sys Analyst-Spec	1.7	-	-	4,898-6,253	-	-
Assoc Info Sys Analyst-Spec	4.2	-	-	4,467-5,703	-	-
Info Sys Techn Supvr II	1.0	-	-	4,313-5,462	-	-
Info Sys Techn Spec II	3.0	-	-	4,061-5,184	-	-
Info Sys Techn Spec I	5.0	-	-	3,380-4,313	-	-
Asst Info Sys Analyst	2.4	-	-	3,004-4,742	-	-
Info Sys Techn	6.7	-	-	2,398-3,614	-	-
Key Data Operator	4.8	-	-	2,082-2,877	-	-
Temporary Help	0.3	-	-	(17,157)	-	-
Overtime	-	-	-	(46,725)	-	-
Totals, Information Support Section	80.2	81.0	81.0	\$5,428,977	\$5,250,609	\$5,339,659
Customer Support Section:						
Staff Services Manager I	-	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Info Sys Analyst-Spec	-	3.0	3.0	4,467-5,703	174,412	179,872
Assoc Accounting Analyst	-	1.0	1.0	4,467-5,431	56,202	59,013
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	59,116	59,116
Ofc Asst-Gen	-	1.0	1.0	2,006-2,679	24,672	25,902
Totals Customer Support Section	-	7.0	7.0	-	\$385,514	\$395,015
IT Planning & Project Management Branch:						
Data Processing Mgr IV	1.0	1.0	1.0	7,568-8,761	105,132	105,132
Data Processing Mgr III	2.8	1.0	1.0	6,884-7,968	95,616	95,616
Data Processing Mgr II	1.2	1.0	1.0	5,657-7,219	86,628	86,628
Sr Info Sys Analyst-Spec	2.2	1.0	1.0	5,388-6,875	80,337	82,500
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,898-6,253	142,572	149,012
Asst Info Sys Analyst	1.0	1.0	1.0	3,004-4,742	38,164	40,076
Acct Clerk II	0.7	1.0	1.0	2,286-2,781	30,000	31,500
Temporary Help	3.8	-	-	(247,128)	-	-
Overtime	-	-	-	(2,089)	-	-
Totals, Planning & Project Management Branch	14.7	8.0	8.0	\$1,082,958	\$578,449	\$590,464
Totals, Information Technology & System Division	193.5	167.3	167.3	\$13,646,727	\$12,509,412	\$12,692,597
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5,602.7</b>	<b>3,200.8</b>	<b>3,179.8</b>	<b>\$358,948,996</b>	<b>\$200,460,162</b>	<b>\$202,898,128</b>
<i>Regular/Ongoing Positions</i>	5,471.5	3,176.8	3,155.8	347,639,358	196,640,799	199,078,765
<i>Temporary Help</i>	131.2	24.0	24.0	8,471,877	2,046,186	2,046,186
<i>Overtime</i>	-	-	-	2,837,761	1,773,177	1,773,177

<sup>1</sup> 1.0 position limited-term to 12/31/2007.

<sup>2</sup> 1.0 position limited-term to 12/31/2007.

<sup>3</sup> 2.0 positions limited-term to 12/31/2007.

<sup>4</sup> 1.0 position limited-term to 06/30/2008.

<sup>5</sup> 12.5 positions limited-term to 06/30/2008.

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

<sup>7</sup> 7.0 positions limited-term to 06/30/2008.

<sup>8</sup> 2.0 positions limited-term to 06/30/2008.

<sup>9</sup> 6.0 positions limited-term to 06/30/2008.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09

(Salary Range)

- <sup>10</sup> 1.0 position limited-term to 6/30/2008.
- <sup>11</sup> 1.0 position limited-term to 06/30/2008.
- <sup>12</sup> 2.0 positions limited-term to 12/31/2008.
- <sup>13</sup> 2.0 positions limited-term to 12/31/2008.
- <sup>14</sup> 2.0 positions limited-term to 12/31/2008.
- <sup>15</sup> 1.0 position limited-term to 12/31/2008.
- <sup>16</sup> 1.0 position limited-term to 12/31/2008.
- <sup>17</sup> 1.0 position limited-term to 06/30/2009.
- <sup>18</sup> 3.0 positions limited-term to 06/30/2009.
- <sup>19</sup> 1.0 position limited-term to 12/31/2009.
- <sup>20</sup> 1.0 position limited-term to 12/31/2009.
- <sup>21</sup> 2.0 positions limited-term to 12/31/2009.
- <sup>22</sup> 1.0 position limited-term to 06/30/2010.
- <sup>23</sup> 1.0 position limited-term to 06/30/2010.
- <sup>24</sup> 2.0 positions limited-term to 06/30/2010.
- <sup>25</sup> 7.0 positions limited-term to 06/30/2010.
- <sup>26</sup> 4.0 positions limited-term to 06/30/2010.
- <sup>27</sup> 1.0 position limited-term to 06/30/2010.
- <sup>28</sup> 2.0 positions limited-term to 06/30/2010.
- <sup>29</sup> 22.0 positions limited-term to 12/31/2010.
- <sup>30</sup> 2.0 positions limited-term to 12/31/2010.
- <sup>31</sup> 2.0 positions limited-term to 06/30/2011.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Executive Division</b>						
Director's Office:						
Director	-	1.0	1.0	\$18,500	\$222,000	\$222,000
Chief Deputy Director for Policy and Programs	-	1.0	1.0	14,583	174,996	174,996
Chief Deputy Director for Operations	-	1.0	1.0	10,762-11,544	138,528	138,528
Deputy Director for Healthcare Quality	-	1.0	1.0	9,755-10,549	117,060	126,588
Deputy Director for Environmental Health	-	1.0	1.0	9,755-10,549	126,588	126,588
Med Ofcr III	-	1.0	1.0	9,089-12,469	111,864	117,457
Associate Director for External Affairs	-	1.0	1.0	8,369-9,053	113,016	118,668
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,388-6,875	64,656	67,889
Hlth Prog Spec II	-	2.0	2.0	5,134-6,239	149,736	149,736
Staff Services Mgr I	-	2.0	2.0	4,912-5,926	142,224	142,224
Hlth Educ Consultant III-Spec	-	1.0	1.0	4,769-5,961	71,532	71,532
Adm Asst II	-	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	-	2.0	2.0	4,255-5,172	116,113	118,820
Exec Asst	-	3.0	3.0	3,180-3,865	131,744	133,652
Exec Secty I	-	1.0	1.0	2,921-3,551	42,612	42,612
Staff Svcs Analyst-Gen	-	2.0	2.0	2,724-4,300	65,376	68,640
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	36,010	37,564
Mgt Svcs Asst	-	1.0	1.0	2,121-2,578	26,088	27,390
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Temporary Help	-	0.1	0.1	-	13,932	13,932
Overtime	-	-	-	-	11,749	11,749
Totals, Director's Office	-	25.1	25.1	-	\$1,963,388	\$1,999,407
Office of Civil Rights:						
C.E.A. I	-	1.0	1.0	5,970-7,580	100,464	100,464
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	120,153	120,153
Secty	-	1.0	1.0	2,510-3,051	37,896	37,896
Temporary Help	-	0.1	0.1	-	15,959	15,959
Totals, Office of Civil Rights	-	4.1	4.1	-	\$274,472	\$274,472
Office of the State Public Health Laboratory:						
C.E.A. III	-	1.0	1.0	8,311-9,164	109,968	109,968
Hlth Prog Mgr III	-	1.0	1.0	6,556-7,228	86,736	86,736
Chief Public Health Laboratory	-	1.0	1.0	6,504-7,863	78,048	81,950
Research Scientist III-Veterinary	-	1.0	1.0	5,605-6,812	81,744	81,744
Staff Info Sys Analyst-Spec	-	1.0	1.0	4,898-6,253	76,833	78,788
Microbiologist Supvr	-	1.0	1.0	4,678-6,207	75,264	78,084
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Supvng Lab Asst II	-	2.0	2.0	2,951-3,588	85,896	86,112
Lab Techn I-Microbiology	-	6.0	6.0	2,950-3,584	245,307	249,077
Animal Techn IV	-	1.0	1.0	2,890-3,514	34,680	36,414
Animal Techn III	-	3.0	3.0	2,547-3,095	105,514	108,776
Sr Lab Asst	-	8.0	8.0	2,413-2,931	277,896	279,732
Animal Techn II	-	2.0	2.0	2,367-2,874	60,232	63,232
Lab Asst	-	2.0	2.0	2,082-2,715	57,932	59,466
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Office of the State Public Health Laboratory	-	32.0	32.0	-	\$1,470,910	\$1,494,939
Totals, Executive Division	-	61.2	61.2	-	\$3,708,770	\$3,768,818
<b>External Affairs</b>						
Office of Public Affairs:						
Dep Director	-	1.0	1.0	8,369-9,053	108,576	108,636
Ofc Techn-Typing	-	1.0	1.0	5,137-6,198	33,630	35,307

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Info Ofcr II	-	1.0	1.0	4,255-5,172	61,644	64,728
Info Ofcr I-Spec	-	1.0	1.0	4,255-5,172	63,264	63,264
Exec Secty I	-	1.0	1.0	2,921-3,551	42,612	42,612
Totals, Office of Public Affairs	-	5.0	5.0	-	\$309,726	\$314,547
<b>Legislative &amp; Governmental Affairs:</b>						
Dep Director	-	1.0	1.0	8,369-9,053	108,572	108,636
Staff Services Mgr II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	-	2.0	2.0	4,912-5,926	135,778	139,016
Exec Asst	-	1.0	1.0	3,180-3,865	45,156	46,380
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	41,726	42,870
Temporary Help	-	0.1	0.1	-	11,588	11,588
Totals, Legislative & Governmental Affairs	-	6.1	6.1	-	\$420,892	\$426,562
<b>Office of Multicultural Health:</b>						
C.E.A. I	-	1.0	1.0	5,970-7,580	90,960	90,960
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	49,149	49,149
Totals, Office of Multicultural Health	-	2.0	2.0	-	\$140,109	\$140,109
<b>Internal Audits:</b>						
Hlth Prog Audit Mgr II	-	1.0	1.0	5,429-6,876	76,697	78,700
Hlth Prog Auditor IV	-	2.0	2.0	4,674-5,965	143,160	143,160
Hlth Prog Auditor III	-	2.0	2.0	4,467-5,703	127,015	130,111
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Internal Audits	-	6.0	6.0	-	\$384,756	\$389,855
Totals, External Affairs	-	19.1	19.1	-	\$1,255,483	\$1,271,073
<b>Administration Division</b>						
<b>Administration Division Office:</b>						
C.E.A. III	-	1.0	1.0	8,311-9,164	109,968	109,968
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	58,944	61,891
Exec Asst	-	1.0	1.0	3,180-3,865	38,160	40,068
Staff Svcs Analyst-Gen	-	2.0	2.0	2,724-4,300	65,376	68,640
Totals, Administration Division Office	-	5.0	5.0	-	\$272,448	\$280,567
<b>Financial Management Branch:</b>						
C.E.A. II	-	1.0	1.0	7,558-8,333	90,696	95,232
Acctg Administrator III	-	1.0	1.0	6,556-7,228	86,736	91,073
Staff Svcs Mgr III	-	1.0	1.0	6,556-7,228	78,672	82,606
Acctg Administrator II	-	3.0	3.0	5,393-6,506	217,736	228,000
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,393-6,506	65,805	69,096
Acctg Administrator I-Supvr	-	5.0	5.0	4,912-5,926	355,560	355,560
Staff Svcs Mgr I	-	2.0	2.0	4,912-5,926	117,888	123,792
Acctg Administrator I-Spec	-	2.0	2.0	4,674-5,681	136,344	136,344
Sr Acctg Off-Supvr <sup>1</sup>	-	4.0	3.0	4,470-5,393	241,379	194,148
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,467-5,703	56,057	58,865
Assoc Acctg Analyst	-	5.0	5.0	4,467-5,431	305,400	310,896
Assoc Adm Analyst-Acctg	-	5.0	5.0	4,467-5,431	320,784	323,788
Assoc Budget Analyst	-	4.0	4.0	4,255-5,174	227,646	238,672
Sr Acctg Off-Spec	-	3.0	3.0	4,255-5,174	174,603	174,744
Acctg Ofcr-Spec <sup>1</sup>	-	13.0	12.0	3,715-4,516	656,226	650,304
Accountant Trainee	-	6.0	6.0	3,133-3,628	237,455	248,070
Accountant I-Spec	-	6.5	6.5	2,776-3,373	256,344	263,098
Staff Svcs Analyst-Gen	-	7.0	7.0	2,724-4,300	235,700	247,472
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	31,436	33,008
Acctg Techn	-	16.5	16.5	2,551-3,103	601,371	611,061
Key Data Operator	-	1.0	1.0	2,082-2,877	34,524	34,524

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Ofc Asst-Gen	-	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	-	1.4	1.4	-	220,640	220,640
Overtime	-	-	-	-	57,056	57,056
Totals, Financial Management Branch	-	92.4	90.4	-	\$4,863,706	\$4,906,975
Human Resources Branch:						
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,228
Labor Relations Mgr I	-	1.0	1.0	5,970-6,584	79,008	82,958
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,393-6,506	75,232	78,072
Staff Services Mgr I	-	4.0	4.0	4,912-5,926	267,078	273,325
Labor Relations Analyst	-	1.0	1.0	4,257-5,174	51,084	53,640
Assoc Personnel Analyst	-	5.5	5.5	4,255-5,172	345,659	358,358
Pers Supvr II	-	1.0	1.0	3,893-4,731	54,180	53,640
Pers Supvr I	-	3.0	3.0	3,538-4,300	151,073	152,416
Sr Pers Spec	-	2.0	2.0	3,538-4,300	98,231	100,749
Staff Svcs Analyst-Gen	-	6.0	6.0	2,724-4,300	580,326	592,216
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	31,306	32,872
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,551-3,156	30,612	32,143
Pers Spec	-	13.0	13.0	2,516-3,933	543,792	553,864
Pers Techn I	-	2.0	2.0	2,329-3,313	67,704	69,096
Pers Selection Techn	-	1.0	1.0	2,205-3,103	38,436	38,436
Mgt Svcs Asst	-	1.0	1.0	2,121-2,578	26,088	27,390
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Ofc Asst-Gen	-	2.0	2.0	2,006-2,679	59,316	60,588
Temporary Help	-	0.2	0.2	-	31,598	31,598
Totals, Human Resources Branch	-	47.7	47.7	-	\$2,627,863	\$2,693,367
Program Support Branch:						
Deptl Constrn & Maint Supvr	-	1.0	1.0	6,465-7,857	94,284	94,284
Sr Architect	-	1.0	1.0	6,465-7,857	94,284	94,284
Sr Elec Engr	-	1.0	1.0	6,460-7,848	97,776	97,776
Sr Mech Engr	-	1.0	1.0	6,460-7,848	94,176	94,176
Staff Toxicologist-Spec	-	1.0	1.0	6,193-7,492	89,904	89,904
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,228
Staff Svcs Mgr II-Supvry	-	2.0	2.0	5,393-6,506	140,578	146,024
Chief Engr I	-	1.0	1.0	5,251-5,774	63,012	63,012
Ofc Bldg Mgr III	-	1.0	1.0	5,137-6,198	74,376	74,376
Chief-Plant Operations III	-	1.0	1.0	5,112-6,171	74,052	74,052
Staff Svcs Mgr I	-	7.0	7.0	4,912-5,926	463,288	475,487
Assoc Industrial Hygienist	-	1.0	1.0	4,797-6,361	74,598	76,332
Stationary Engr	-	20.0	20.0	4,671-5,237	1,049,696	1,056,564
Chief-Plant Operations I	-	1.0	1.0	4,655-5,617	55,860	58,656
Office Building Manager I	-	1.0	1.0	4,655-5,617	55,860	58,653
Chief Engr II	-	1.0	1.0	4,572-5,518	66,172	66,216
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,467-5,703	137,030	140,294
Assoc Bus Mgt Analyst	-	3.0	3.0	4,255-5,172	173,124	178,680
Assoc Govtl Prog Analyst	-	12.0	12.0	4,255-5,172	707,615	720,659
Electrician II	-	1.0	1.0	3,880-4,678	51,084	51,084
Maint Mechanic	-	2.0	2.0	3,709-4,469	97,656	97,656
Electrician I	-	1.0	1.0	3,702-4,461	48,756	48,756
Bus Service Ofcr I-Spec	-	3.0	3.0	3,538-4,300	134,040	140,744
Warehouse Mgr I	-	1.0	1.0	3,382-4,462	48,756	48,756
Prop Controller II	-	1.0	1.0	3,189-3,873	46,476	46,476

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Bldg Maint Worker	-	3.0	3.0	3,081-3,702	116,670	119,988
Warehouse Worker	-	5.0	5.0	2,782-3,308	180,113	181,396
Staff Svcs Analyst-Gen	-	4.5	4.5	2,724-4,300	217,234	219,402
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Digital Composition Spec I	-	1.0	1.0	2,666-3,793	45,516	45,516
Ofc Techn-Typing	-	6.0	6.0	2,598-3,157	225,504	225,504
Ofc Services Supvr I-Gen	-	1.0	1.0	2,551-3,156	30,612	32,148
Ofc Techn-Gen	-	1.0	1.0	2,551-3,103	37,236	37,236
Bus Svc Asst-Spec	-	4.0	4.0	2,413-3,586	172,128	174,280
Svc Asst-Maint	-	1.0	1.0	2,399-2,599	31,188	31,188
Svc Asst-Warehouse & Stores	-	1.0	1.0	2,080-2,527	30,324	30,324
Ofc Asst-Typing	-	1.0	4.0	2,073-2,733	32,796	32,796
Ofc Asst-Gen	-	4.0	1.0	2,006-2,679	127,065	127,065
Temporary Help	-	0.2	0.2	-	33,685	33,685
Totals, Program Support Branch	-	102.7	102.7	-	\$5,449,540	\$5,527,297
<b>Office of Legal Services</b>						
Deputy Director and Chief Counsel	-	1.0	1.0	9,755-10,549	140,004	140,004
Assistant Chief Counsel	-	2.0	2.0	8,930-10,043	241,032	241,032
Staff Counsel III-Spec	-	12.5	12.5	7,682-9,478	1,375,761	1,394,230
Administrative Law Judge	-	0.5	0.5	7,494-9,063	89,928	94,424
Nurse Consultant III-Spec	-	2.0	2.0	5,757-10,402	156,768	161,256
Staff Services Mgr II-Supvry	-	1.0	1.0	5,393-6,506	75,516	78,072
Staff Svcs Mgr I <sup>2</sup>	-	2.0	2.0	4,912-5,926	130,056	133,003
Staff Counsel <sup>3</sup>	-	8.0	8.0	4,674-7,828	533,010	556,856
Health Facilities Evaluator Specialist <sup>4</sup>	-	4.0	4.0	4,674-5,681	224,352	235,568
Sr Legal Analyst	-	0.8	0.8	4,467-5,431	48,879	48,879
Assoc Govtl Prog Analyst	-	5.0	5.0	4,255-5,172	277,308	284,967
Legal Analyst	-	2.0	2.0	3,715-4,516	108,384	108,384
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	35,746	37,233
Sr Legal Typist <sup>5</sup>	-	3.3	3.3	2,504-3,400	142,248	143,750
Temporary Help	-	0.2	0.2	-	40,050	40,050
Totals, Office of Legal Services	-	45.3	45.3	-	\$3,619,042	\$3,697,708
Totals, Administration Division	-	293.1	291.1	-	\$16,832,599	\$17,105,914
<b>Information Technology &amp; Services Division</b>						
Deputy Director:						
Data Processing Mgr III	-	1.0	1.0	6,884-7,968	90,816	95,357
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,228
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Sr Info Sys Analyst-Spec	-	2.0	2.0	5,388-6,875	129,312	135,773
Staff Info Sys Analyst-Spec	-	1.8	1.8	4,898-6,253	115,053	117,992
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,467-5,703	68,436	68,436
Exec Asst	-	2.0	2.0	3,180-3,865	84,540	86,448
Staff Svcs Analyst-Gen	-	2.0	2.0	2,724-4,300	100,749	100,749
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Asst-Gen	-	1.0	1.0	2,006-2,679	24,672	25,902
Totals, Deputy Director	-	13.8	13.8	-	\$801,174	\$821,841
Application Support Branch:						
C.E.A. II	-	1.0	1.0	7,558-8,333	90,696	95,232
Data Processing Mgr III	-	1.0	1.0	6,884-7,968	90,599	95,129
Data Processing Mgr II	-	2.0	2.0	5,657-7,219	161,192	169,031
Sr Info Sys Analyst-Spec	-	4.0	4.0	5,388-6,875	312,156	315,389
Sr Programmer Analyst-Spec	-	2.0	2.0	5,388-6,875	163,365	165,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Data Processing Mgr I	-	5.0	5.0	5,143-6,566	373,410	379,941
Staff Info Sys Analyst-Spec	-	5.0	5.0	4,898-6,253	356,423	365,931
Staff Programmer Analyst-Spec	-	9.0	9.0	4,898-6,253	625,948	635,364
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,467-5,703	135,240	136,872
Assoc Programmer Analyst-Spec	-	5.0	5.0	4,467-5,703	311,292	320,008
Programmer II	-	1.0	1.0	3,900-4,978	59,736	59,736
Totals, Application Support Branch	-	37.0	37.0	-	\$2,680,057	\$2,737,633
Infrastructure Support Branch:						
Sys Software Spec II-Tech	-	1.0	1.0	5,378-6,864	64,536	67,763
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,467-5,703	53,604	56,280
Info Sys Techn Supvr II	-	1.0	1.0	4,313-5,462	65,544	65,544
Info Sys Techn Spec I	-	1.0	1.0	3,380-4,313	51,551	51,756
Info Sys Techn	-	2.0	2.0	2,398-3,614	81,588	81,588
Key Data Operator	-	2.0	2.0	2,082-2,877	69,048	69,048
Totals, Infrastructure Support Branch	-	8.0	8.0	-	\$385,871	\$391,979
Planning & Project Management Branch:						
Data Processing Mgr II	-	1.0	1.0	5,657-7,219	82,728	86,628
Sr Info Sys Analyst-Spec	-	4.0	4.0	5,388-6,875	304,350	315,075
Staff Info Sys Analyst-Spec	-	3.0	3.0	4,898-6,253	180,132	189,140
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,467-5,703	53,604	56,280
Ofc Asst-Typing	-	2.0	2.0	2,073-2,733	51,000	53,556
Temporary Help	-	0.1	0.1	-	2,553	2,553
Overtime	-	-	-	-	48,430	48,430
Totals, Planning & Project Management Branch	-	11.1	11.1	-	\$722,797	\$751,662
Totals, Information Technology & Services Division	-	69.9	69.9	-	\$4,589,899	\$4,703,115
<b>Health Information &amp; Strategic Planning</b>						
Health Information & Strategic Planning Division Office:						
C.E.A. III	-	1.0	1.0	8,311-9,164	71,640	71,640
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,393-6,506	64,716	67,952
Exec Asst	-	1.0	1.0	3,180-3,865	46,380	46,380
Totals, Health Information & Strategic Planning Division Office	-	3.0	3.0	-	\$182,736	\$185,972
County Health Services Branch:						
Staff Svcs Mgr III	-	1.0	1.0	6,556-7,228	86,516	86,736
Hlth Prog Mgr II	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr II-Supvry	-	2.0	2.0	5,393-6,506	150,825	154,173
Sr Envirntl Scientist	-	4.0	4.0	5,271-6,362	305,376	305,376
Public Hlth Nurse III	-	6.0	6.0	5,175-7,226	478,722	486,695
Staff Svcs Mgr I	-	3.0	3.0	4,912-5,926	207,668	210,883
Staff Info Sys Analyst-Spec	-	1.0	1.0	4,898-6,253	75,036	75,036
Public Hlth Nurse II	-	2.0	2.0	4,754-6,622	114,096	119,800
Hlth Prog Spec I	-	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Acctg Analyst	-	7.0	7.0	4,467-5,431	446,361	449,925
Research Analyst II-Gen	-	2.0	2.0	4,467-5,431	118,776	121,456
Assoc Govtl Prog Analyst	-	6.0	6.0	4,255-5,172	336,879	347,674
Envirntl Scientist	-	19.0	19.0	2,976-5,523	1,191,586	1,198,434
Staff Svcs Analyst-Gen	-	3.0	3.0	2,724-4,300	143,904	148,514
Jr Staff Analyst-Gen	-	5.0	5.0	2,724-3,586	163,440	171,600
Secty	-	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	-	2.0	2.0	2,598-3,157	71,487	72,168
Ofc Asst-Gen	-	1.0	1.0	2,006-2,679	24,672	25,902
Temporary Help	-	0.7	0.7	-	112,223	112,223



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, County Health Services Branch	-	67.7	67.7	-	\$4,211,707	\$4,270,735
Center for Health Statistics Branch:						
Office of Vital Records & Statistics:						
Data Processing Mgr III	-	1.0	1.0	6,884-7,968	95,562	95,616
Research Mgr III-Gen	-	1.0	1.0	6,556-7,228	86,186	86,736
Sr Info Sys Analyst-Supvr	-	1.0	1.0	5,658-7,220	86,640	86,640
Data Processing Mgr II	-	2.0	2.0	5,657-7,219	173,256	173,256
Research Mgr II-Gen	-	1.0	1.0	5,393-6,506	74,465	74,465
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Sr Info Sys Analyst-Spec	-	3.0	3.0	5,388-6,875	228,021	232,889
Research Prog Spec II	-	2.0	2.0	5,134-6,239	149,736	149,736
Research Prog Spec II-Hlth	-	2.0	2.0	5,134-6,239	146,180	146,180
Research Mgr I-Gen	-	1.0	1.0	4,912-5,926	63,444	66,618
Research Mgr I-Soc/Behavioral	-	1.0	1.0	4,912-5,926	71,112	71,112
Staff Svcs Mgr I <sup>3</sup>	-	4.0	4.0	4,912-5,926	271,611	275,227
Staff Info Sys Analyst-Spec	-	6.0	6.0	4,898-6,253	415,533	426,932
Staff Programmer Analyst-Spec <sup>6</sup>	-	9.0	6.0	4,898-6,253	528,984	432,011
Research Prog Spec I	-	4.0	4.0	4,674-5,681	260,604	263,408
Assoc Info Sys Analyst-Spec <sup>7</sup>	-	13.0	13.0	4,467-5,703	708,432	743,811
Assoc Programmer Analyst-Spec <sup>3</sup>	-	5.0	5.0	4,467-5,703	268,020	281,404
Assoc Acctg Analyst	-	2.0	2.0	4,467-5,431	118,776	121,452
Research Analyst II-Gen	-	8.0	8.0	4,467-5,431	477,462	488,454
Assoc Govtl Prog Analyst	-	8.0	8.0	4,255-5,172	486,981	491,827
Ofc Svcs Mgr I	-	1.0	1.0	3,714-4,514	56,064	56,064
Supvng Prog Techn III	-	1.0	1.0	3,248-3,951	47,412	47,412
Supvng Prog Techn II	-	2.0	2.0	2,856-3,472	83,328	83,328
Staff Svcs Analyst-Gen <sup>8</sup>	-	6.0	6.0	2,724-4,300	250,680	257,468
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Key Data Supvr I	-	2.0	2.0	2,655-3,224	63,720	66,912
Supvng Prog Techn I	-	4.0	4.0	2,655-3,224	155,424	155,952
Ofc Techn-Typing <sup>3</sup>	-	4.0	4.0	2,598-3,157	141,981	145,295
Acctg Techn	-	1.0	1.0	2,551-3,103	30,612	32,148
Ofc Techn-Gen	-	1.0	1.0	2,551-3,103	35,460	35,467
Prog Techn II	-	21.0	21.0	2,551-3,103	668,581	671,491
Mgt Svcs Techn	-	1.0	1.0	2,413-3,313	39,756	39,756
Stock Clerk	-	1.0	1.0	2,340-2,845	34,140	34,140
Prog Techn	-	48.3	48.3	2,205-2,877	1,516,271	1,537,159
Key Data Operator <sup>9</sup>	-	20.0	20.0	2,082-2,877	446,113	466,329
Ofc Asst-Gen	-	1.0	1.0	2,006-2,679	24,672	25,902
Assistant Clerk	-	0.7	0.7	1,791-2,177	21,492	22,567
Temporary Help	-	8.0	8.0	-	1,868,377	1,868,377
Overtime	-	-	-	-	92,653	92,653
Totals, Center for Health Statistics Branch	-	199.0	196.0	-	\$10,398,501	\$10,458,586
Totals, Health Information & Strategic Planning	-	269.7	266.7	-	\$14,792,944	\$14,915,293
<b>Public Health Emergency Preparedness</b>						
Emergency Preparedness Office:						
Public Health Medical Officer III <sup>9</sup>	-	5.0	5.0	9,809-12,469	545,340	572,605
Public Health Medical Officer II <sup>3</sup>	-	1.0	1.0	8,425-11,876	101,100	106,155
C.E.A. III <sup>7</sup>	-	2.0	2.0	8,311-9,164	221,520	232,596
Research Scientist Supvr II-Chemical <sup>3</sup>	-	1.0	1.0	7,323-8,855	87,876	92,270
Data Processing Mgr III <sup>3</sup>	-	1.0	1.0	6,884-7,968	82,608	86,738
Staff Svcs Mgr III <sup>3</sup>	-	1.0	1.0	6,556-7,228	78,672	82,606

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Sanitary Engr <sup>7</sup>	-	2.0	2.0	6,465-7,857	155,160	162,918
Research Scientist IV-Chemical <sup>3</sup>	-	1.0	1.0	6,446-7,834	77,352	81,220
Research Scientist IV-Food & Drug <sup>3</sup>	-	1.0	1.0	6,446-7,834	77,352	81,220
Research Scientist IV-Microbiology <sup>8</sup>	-	3.0	3.0	6,446-7,834	232,056	243,660
Pharmaceutical Program Consultant <sup>3</sup>	-	1.0	1.0	6,232-8,330	74,784	78,523
Nurse Consultant III-Spec	-	0.5	0.5	5,757-10,402	69,084	72,538
Sr Info Sys Analyst-Supvr <sup>3</sup>	-	1.0	1.0	5,658-7,220	67,896	71,291
Research Scientist III-Chemical <sup>3</sup>	-	1.0	1.0	5,605-6,812	67,260	70,623
Research Scientist III-Epidemiology <sup>7</sup>	-	2.0	2.0	5,605-6,812	134,520	141,246
Research Scientist III-Microbiology <sup>3</sup>	-	1.0	1.0	5,605-6,812	67,260	70,623
Research Scientist III-Veterinary <sup>3</sup>	-	1.0	1.0	5,605-6,812	67,260	70,623
Pharmaceutical Consultant II-Spec <sup>3</sup>	-	2.0	2.0	5,486-7,558	178,470	183,820
Hlth Prog Mgr II <sup>8</sup>	-	3.0	3.0	5,393-6,506	194,148	203,856
Staff Svcs Mgr II-Supvry <sup>3</sup>	-	2.0	2.0	5,393-6,506	138,382	144,809
Sr Info Sys Analyst-Spec <sup>3</sup>	-	1.0	1.0	5,388-6,875	64,656	67,889
Information Officer II <sup>3</sup>	-	1.0	1.0	5,137-6,198	61,644	64,726
Research Scientist II-Chemical <sup>8</sup>	-	3.0	3.0	5,134-6,193	184,824	194,064
Research Scientist II-Epidemiology <sup>10</sup>	-	8.0	8.0	5,134-6,193	492,864	517,504
Research Scientist II-Microbiology <sup>3</sup>	-	1.0	1.0	5,134-6,193	61,608	64,688
Research Scientist II-Physical <sup>7</sup>	-	2.0	2.0	5,134-6,193	123,216	129,376
Staff Svcs Mgr I <sup>8</sup>	-	8.0	8.0	4,912-5,926	483,720	504,354
Staff Info Sys Analyst-Spec <sup>8</sup>	-	3.0	3.0	4,898-6,253	176,328	185,145
Staff Programmer Analyst-Spec <sup>3</sup>	-	1.0	1.0	4,898-6,253	58,776	61,715
Senior Emergency Svcs Coord <sup>3</sup>	-	1.0	1.0	4,798-5,790	57,576	60,455
Hlth Educ Consultant III-Spec <sup>11</sup>	-	0.8	0.8	4,769-5,961	57,228	60,089
Public Health Microbiologist-Spec <sup>8</sup>	-	3.0	3.0	4,674-6,203	168,264	176,676
Hlth Prog Spec I <sup>3</sup>	-	7.0	7.0	4,674-5,681	430,740	445,457
Assoc Info Sys Analyst-Spec <sup>7</sup>	-	2.0	2.0	4,467-5,703	107,208	112,568
Assoc Acctg Analyst <sup>3</sup>	-	1.0	1.0	4,467-5,431	65,172	65,172
Hlth Educ Consultant II <sup>3</sup>	-	1.0	1.0	4,341-5,427	52,092	54,697
Public Health Microbiologist II <sup>4</sup>	-	4.0	4.0	4,255-5,647	204,240	214,452
Public Health Microbiologist II-Virology <sup>4</sup>	-	4.0	4.0	4,255-5,647	204,240	214,452
Assoc Govtl Prog Analyst <sup>4</sup>	-	15.0	15.0	4,255-5,172	785,948	821,097
Acctg Ofcr-Spec <sup>3</sup>	-	1.0	1.0	3,715-4,516	44,580	46,809
Exec Asst <sup>3</sup>	-	1.0	1.0	3,180-3,865	46,380	46,380
Staff Svcs Analyst-Gen <sup>8</sup>	-	4.0	4.0	2,724-4,300	141,936	149,034
Ofc Techn-Typing <sup>11</sup>	-	6.0	6.0	2,598-3,157	187,056	196,410
Ofc Svcs Supvr I-Typing <sup>3</sup>	-	1.0	1.0	2,551-3,156	30,612	32,143
Totals, Public Health Emergency Preparedness	-	112.3	112.3	-	\$7,009,008	\$7,335,292
<b>Center for Chronic Disease Prevention and Health Promotion</b>						
Chronic Disease & Injury Control Division						
Chronic Disease & Injury Control Division Office:						
Med Administrator II	-	1.0	1.0	11,025-13,226	156,864	158,712
Hlth Prog Mgr III	-	1.0	1.0	6,556-7,228	86,736	86,736
Exec Secty I	-	1.0	1.0	2,921-3,551	35,052	35,804
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Temporary Help	-	0.1	0.1	-	11,904	11,904
Overtime	-	-	-	-	37,443	37,443
Totals, Chronic Disease & Injury Control Division Office	-	4.1	4.1	-	\$360,687	\$364,919
Cancer Control Branch:						
Med Administrator I	-	1.0	1.0	11,025-13,226	153,773	157,128

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Med Ofcr III	-	1.0	1.0	9,089-12,469	109,068	114,516
Research Scientist Supvr I-Epidemiology	-	2.0	2.0	6,198-7,498	178,572	179,952
Nurse Consultant III-Spec	-	2.0	2.0	5,757-10,402	173,780	177,432
Research Scientist III-Epidemiology	-	2.0	2.0	5,605-6,812	146,841	152,364
Hlth Prog Mgr II	-	5.0	5.0	5,393-6,506	390,360	390,360
Nurse Consultant II	-	3.5	3.5	5,276-10,303	262,980	276,132
Hlth Prog Spec II	-	3.0	3.0	5,134-6,239	217,908	221,317
Research Scientist II-Epidemiology	-	1.0	1.0	5,134-6,193	61,608	64,692
Hlth Educ Consultant III-Suprvy	-	1.0	1.0	4,912-5,970	71,640	71,640
Hlth Prog Mgr I	-	3.0	3.0	4,912-5,926	207,940	211,106
Staff Svcs Mgr I	-	2.0	2.0	4,912-5,926	141,332	142,224
Pub Hlth Nutrition Consultant III	-	1.0	1.0	4,769-5,961	57,228	60,084
Hlth Educ Consultant III-Spec	-	3.0	3.0	4,762-5,961	171,684	180,257
Hlth Prog Spec I	-	5.0	5.0	4,674-5,681	316,692	325,717
Research Scientist I-Epidemiology	-	2.0	2.0	4,674-5,639	124,440	129,014
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	65,172	68,431
Hlth Educ Consultant II	-	4.0	4.0	4,341-5,427	231,708	240,038
Assoc Govtl Prog Analyst	-	9.0	9.0	4,255-5,172	540,671	543,172
Assoc Hlth Prog Advisor	-	2.0	2.0	4,255-5,172	124,128	124,128
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Sr Word Proc Techn	-	1.0	1.0	2,652-3,224	38,688	38,688
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	32,476	34,096
Mgt Svcs Techn	-	2.0	2.0	2,413-3,313	79,512	79,512
Temporary Help	-	5.6	5.6	-	929,215	929,215
Overtime	-	-	-	-	33,353	33,353
Totals, Cancer Control Branch	-	65.1	65.1	-	\$4,926,145	\$5,013,208
Cancer Surveillance and Research Branch:						
Research Scientist Manager-Epidemiology	-	1.0	1.0	8,599-9,480	106,260	111,573
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,323-8,855	106,260	106,260
Research Scientist II-Epidemiology	-	2.0	2.0	5,134-6,193	138,751	141,978
Hlth Prog Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Hlth Prog Advisor	-	1.0	1.0	4,255-5,647	51,060	53,616
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	44,766	47,007
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,844	37,884
Totals, Cancer Surveillance and Research Branch	-	8.0	8.0	-	\$556,053	\$569,430
Chronic Disease Control Branch:						
Med Administrator I	-	1.0	1.0	11,025-13,094	155,298	157,128
Med Ofcr III	-	1.0	1.0	9,809-12,469	147,888	149,628
Nurse Consultant III-Spec	-	1.0	1.0	5,757-10,402	83,519	84,502
Hlth Prog Mgr II	-	2.0	2.0	5,393-6,506	141,078	146,028
Hlth Prog Spec I	-	1.0	1.0	4,674-5,681	68,172	68,172
Totals, Chronic Disease Control Branch	-	6.0	6.0	-	\$595,955	\$605,458
Epidemiology and Prevention for Injury Control Branch:						
Med Administrator I	-	1.0	1.0	11,025-13,094	138,144	145,051
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,323-8,855	106,260	106,260
Research Scientist II-Epidemiology	-	1.0	1.0	5,134-6,193	74,316	74,316
Staff Svcs Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Hlth Educ Consultant III-Spec	-	2.0	2.0	4,769-5,961	128,760	131,621
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	51,060	53,613
Temporary Help	-	1.4	1.4	-	221,546	221,546
Totals, Epidemiology and Prevention for Injury Control Branch	-	8.4	8.4	-	\$791,198	\$803,519

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Chronic Disease & Injury Control Division	-	91.6	91.6	-	\$7,230,038	\$7,356,534
Environmental & Occupational Disease Control Division						
Environmental & Occupational Division Office:						
Med Administrator II	-	1.0	1.0	11,025-13,226	156,864	158,712
Hlth Prog Mgr III	-	1.0	1.0	6,556-7,228	86,736	86,736
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	54,064	56,768
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	42,818	43,032
Totals, Environmental & Occupational Division Office	-	4.0	4.0	-	\$340,482	\$345,248
Occupational Health Branch:						
Med Ofcr III	-	1.0	1.0	9,089-12,469	147,888	149,628
Research Scientist Mgr-Physical	-	1.0	1.0	8,599-9,480	113,760	113,760
Med Ofcr II	-	3.0	3.0	8,425-11,876	422,550	427,536
Research Scientist Supvr II-Chemical	-	2.0	2.0	7,323-8,855	211,776	212,520
Research Scientist III-Epidemiology	-	1.0	1.0	5,605-6,812	78,963	81,744
Senior Industrial Hygienist	-	1.0	1.0	5,448-7,068	78,426	82,350
Research Scientist II-Epidemiology	-	1.0	1.0	5,134-6,193	74,316	74,316
Research Scientist II-Physical	-	1.0	1.0	5,134-6,193	70,786	70,786
Hlth Educ Consultant III-Spec	-	1.0	1.0	4,769-5,961	71,532	71,532
Assoc Toxicologist	-	1.0	1.0	4,674-6,193	74,316	74,316
Hlth Educ Consultant II	-	1.0	1.0	4,341-5,427	66,324	66,324
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Staff Svcs Analyst-Gen	-	2.0	2.0	2,724-4,300	83,042	87,194
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,551-3,156	31,176	32,735
Prog Techn II	-	1.0	1.0	2,465-2,998	37,236	37,236
Mgt Svcs Techn	-	1.0	1.0	2,413-3,313	37,865	37,868
Totals, Occupational Health Branch	-	20.0	20.0	-	\$1,662,020	\$1,681,909
California Childhood Lead Poisoning Prevention Branch:						
Med Administrator I	-	1.0	1.0	11,025-13,094	155,298	157,128
Med Ofcr III	-	1.0	1.0	9,089-12,469	12,088	146,153
Med Ofcr II	-	1.0	1.0	8,425-11,876	118,080	123,984
Research Scientist Supvr I-Epidemiology	-	1.0	1.0	6,198-7,498	85,819	85,819
Envrmtl Prog Mgr I-Supvry	-	1.0	1.0	6,069-7,326	87,282	87,912
Nurse Consultant III-Spec	-	1.0	1.0	5,757-10,402	65,148	68,405
Assoc Safety Engineer	-	1.0	1.0	5,634-6,843	82,116	86,222
Nurse Consultant III-Supvr	-	1.0	1.0	5,429-10,770	82,866	87,013
Nurse Consultant II	-	1.0	1.0	5,276-10,303	79,044	81,132
Staff Envrmtl Scientist	-	3.0	3.0	5,266-6,359	217,880	224,188
Research Scientist II-Epidemiology	-	1.0	1.0	5,134-6,193	74,316	74,316
Hlth Prog Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Staff Svcs Mgr I	-	1.0	1.0	4,912-5,926	58,944	61,896
Assoc Industrial Hygienist	-	1.0	1.0	4,797-6,631	58,284	61,200
Research Scientist I-Epidemiology	-	1.0	1.0	4,674-5,639	64,454	64,454
Assoc Acctg Analyst	-	1.0	1.0	4,467-5,431	56,527	59,358
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	53,604	56,280
Hlth Educ Consultant II	-	2.0	2.0	4,341-5,427	121,932	124,712
Assoc Govtl Prog Analyst	-	5.0	5.0	4,255-5,172	292,372	303,370
Asst Industrial Hygienist	-	1.0	1.0	3,968-5,264	47,616	49,992
Envrmtl Scientist	-	1.0	1.0	2,976-5,523	62,617	63,128
Staff Svcs Analyst-Gen	-	5.0	5.0	2,724-4,300	232,529	235,365
Prog Techn II	-	1.0	1.0	2,551-3,103	30,612	32,148
Prog Techn	-	1.0	1.0	2,205-2,877	34,524	34,524

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, California Childhood Lead Poisoning Prevention Branch	-	35.0	35.0	-	\$2,245,064	\$2,439,811
Environmental Health Investigations Branch:						
Med Administrator I	-	1.0	1.0	11,025-13,094	155,298	157,128
Med Ofcr III	-	2.0	2.0	9,089-12,469	256,956	264,144
Research Scientist Supvr II-Epidemiology	-	2.0	2.0	7,323-8,855	185,357	194,624
Research Scientist V-Epidemiology	-	1.0	1.0	7,090-8,618	103,416	103,416
Research Scientist Supvr I-Epidemiology	-	3.0	3.0	6,198-7,498	251,568	258,047
Staff Toxicologist-Spec	-	0.7	0.7	6,193-7,492	62,933	62,933
Assoc Safety Engineer	-	1.0	1.0	5,634-6,843	67,608	70,992
Research Scientist III-Epidemiology	-	2.0	2.0	5,605-6,812	149,004	152,367
Research Scientist II-Epidemiology	-	5.8	5.8	5,134-6,193	405,617	411,777
Staff Svcs Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Research Scientist I-Epidemiology	-	2.0	2.0	4,674-5,639	135,336	135,336
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	-	3.0	3.0	4,255-5,172	161,236	166,342
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Totals, Environmental Health Investigations Branch	-	27.5	27.5	-	\$2,150,977	\$2,195,032
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	-	1.0	1.0	8,599-9,480	113,760	113,760
Research Scientist Supvr II-Physical	-	2.0	2.0	7,323-8,855	212,520	212,520
Research Scientist IV-Physical	-	1.0	1.0	6,446-7,834	92,667	94,008
Air Pollution Research Spec	-	1.0	1.0	6,022-7,319	79,352	83,320
Research Scientist III-Chemical	-	1.0	1.0	5,605-6,812	67,260	70,623
Research Scientist III-Physical	-	1.0	1.0	5,605-6,812	77,058	80,340
Research Scientist II-Epidemiology	-	1.0	1.0	5,134-6,193	74,316	74,316
Research Scientist II-Physical	-	1.0	1.0	5,134-6,193	66,042	69,347
Research Scientist II-Chemical	-	1.0	1.0	5,134-6,193	61,608	64,688
Supvng Chemist	-	3.0	3.0	4,833-5,943	213,948	213,948
Research Scientist I-Chemical	-	1.0	1.0	4,674-5,639	67,668	67,668
Research Scientist I-Physical	-	1.0	1.0	4,674-5,639	56,088	58,896
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Chemist	-	1.0	1.0	3,185-5,421	63,468	65,052
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	42,818	43,032
Sr Lab Asst	-	0.5	0.5	2,413-2,931	17,586	17,586
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Environmental Health Laboratory Branch	-	19.5	19.5	-	\$1,401,019	\$1,423,964
Totals, Environmental & Occupational Disease Control Division	-	106.0	106.0	-	\$7,799,562	\$8,085,964
Totals, Center for Chronic Disease Prevention and Health Promotion	-	197.6	197.6	-	\$15,029,600	\$15,442,498
<b>Center for Infectious Disease</b>						
AIDS Division						
AIDS Division Office:						
Chief Office of AIDS	-	1.0	1.0	14,820	171,996	171,996
C.E.A. III	-	1.0	1.0	8,311-9,164	71,640	75,222
Hlth Prog Mgr III	-	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	-	2.0	2.0	4,912-5,926	125,707	129,723
Staff Info Sys Analyst-Spec	-	2.0	2.0	4,898-6,253	150,072	150,072
Hlth Prog Spec I	-	2.0	2.0	4,674-5,681	133,779	136,152

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Govtl Prog Analyst	-	4.0	4.0	4,255-5,172	238,072	240,923
Sr Word Proc Techn	-	1.0	1.0	2,652-3,224	38,688	38,688
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	36,176	37,492
Word Proc Techn	-	2.0	2.0	2,247-2,877	61,500	62,844
Temporary Help	-	0.3	0.3	-	51,984	51,984
Totals, AIDS Division Office	-	18.3	18.3	-	\$1,244,422	\$1,259,904
HIV Care Branch:						
Pharmaceutical Consultant II-Spec	-	1.0	1.0	5,486-7,558	112,638	114,696
Hlth Prog Mgr II	-	1.0	1.0	5,393-6,506	78,072	78,072
Research Mgr II-Gen	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II	-	1.0	1.0	5,134-6,239	74,868	74,868
Staff Svcs Mgr I	-	3.0	3.0	4,912-5,926	210,051	210,051
Hlth Prog Spec I	-	3.0	3.0	4,674-5,681	200,573	202,478
Research Prog Spec I	-	1.0	1.0	4,674-5,681	56,088	58,896
Housing & Community Develmt Rep II	-	1.0	1.0	4,467-5,431	65,172	65,172
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	-	14.0	14.0	4,255-5,172	834,329	850,369
Assoc Hlth Prog Advisor	-	2.0	2.0	4,255-5,172	113,124	115,680
Staff Svcs Analyst-Gen	-	4.0	4.0	2,724-4,300	170,828	173,427
Jr Staff Analyst-Gen	-	3.0	3.0	2,724-3,586	98,064	102,960
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Prog Techn II	-	2.6	2.6	2,551-3,103	90,190	91,726
Word Proc Techn	-	1.0	1.0	2,248-2,877	34,524	34,524
Totals, HIV Care Branch	-	41.6	41.6	-	\$2,397,721	\$2,432,119
HIV/AIDS Epidemiology Branch:						
Research Scientist Mgr-Epidemiology	-	1.0	1.0	8,599-9,480	113,760	113,760
Research Scientist III-Epidemiology	-	1.0	1.0	5,605-6,812	81,744	81,744
Hlth Prog Mgr II	-	1.0	1.0	5,393-6,506	77,522	78,072
Research Mgr II-Gen	-	1.0	1.0	5,393-6,506	64,716	67,956
Research Scientist II-Epidemiology	-	2.0	2.0	5,134-6,193	142,799	146,554
Hlth Prog Mgr I	-	2.0	2.0	4,912-5,926	142,224	142,224
Staff Svcs Mgr I	-	1.0	1.0	4,912-5,926	63,889	67,088
Staff Programmer Analyst-Spec	-	1.0	1.0	4,898-6,253	75,036	75,036
Research Scientist I-Social	-	2.0	2.0	4,674-5,639	121,712	124,575
Research Analyst II-Gen	-	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Govtl Prog Analyst	-	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Hlth Prog Advisor	-	1.0	1.0	4,255-5,172	63,264	63,264
Communicable Disease Spec I	-	1.0	1.0	4,255-5,172	63,264	63,264
Staff Svcs Analyst-Gen	-	2.0	2.0	2,724-4,300	90,286	92,222
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,551-3,156	30,612	32,143
Totals, HIV/AIDS Epidemiology Branch	-	21.0	21.0	-	\$1,385,300	\$1,402,374
AIDS Drug Assistance Program Section:						
Hlth Prog Mgr I	-	1.0	1.0	4,912-5,926	71,110	71,112
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Totals, AIDS Drug Assistance Program Section	-	2.0	2.0	-	\$133,174	\$133,176
Totals, AIDS Division	-	82.9	82.9	-	\$5,160,617	\$5,227,573
Communicable Disease Control Division						
Communicable Disease Division Office:						
Med Ofcr III <sup>12</sup>	-	2.0	-	9,089-12,469	280,614	-
Hlth Prog Mgr III	-	1.0	1.0	6,556-7,228	86,736	86,736
Research Scientist Supvr I-Epidemiology	-	1.0	1.0	6,198-7,498	74,376	78,095

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Info Sys Analyst-Supvr	-	1.0	1.0	5,658-7,220	82,728	86,864
Research Scientist III-Epidemiology	-	1.0	1.0	5,605-6,812	67,260	70,623
Staff Svcs Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Hlth Prog Spec I	-	1.0	1.0	4,674-5,681	65,172	68,431
Secty	-	1.0	1.0	2,598-3,158	37,896	37,896
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	34,797	36,534
Totals, Communicable Disease Division Office	-	10.0	8.0	-	\$800,691	\$536,291
Infectious Disease Branch:						
Med Administrator I	-	1.0	1.0	11,025-13,094	155,298	157,128
Med Ofcr III-Epidemiology	-	3.0	3.0	9,089-12,469	408,314	448,884
Research Scientist Supvr II-Epidemiology	-	2.0	2.0	7,323-8,855	212,520	212,520
Research Scientist IV-Veterinary	-	1.0	1.0	6,446-7,834	94,008	94,008
Research Scientist IV-Epidemiology	-	2.0	2.0	6,446-7,834	188,016	188,016
Research Scientist III-Epidemiology	-	1.0	1.0	5,605-6,812	77,238	81,744
Supvng Public Hlth Biologist	-	3.0	3.0	5,271-6,680	221,052	240,480
Research Scientist II-Epidemiology	-	3.0	3.0	5,134-6,193	222,948	222,948
Staff Info Sys Analyst-Spec	-	1.0	1.0	4,898-6,253	58,776	61,716
Sr Public Hlth Biologist	-	5.0	5.0	4,797-6,072	324,588	364,320
Hlth Prog Spec I	-	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Public Hlth Biologist	-	4.0	4.0	4,372-5,529	241,402	246,845
Assoc Govtl Prog Analyst	-	2.0	2.0	4,255-5,172	124,128	124,128
Research Analyst I-Gen	-	1.0	1.0	3,004-4,516	36,048	37,848
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	50,452	51,476
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Statistical Clerk	-	2.0	2.0	2,551-3,103	74,472	74,472
Temporary Help	-	0.1	0.1	-	11,306	11,306
Totals, Infectious Disease Branch	-	34.1	34.1	-	\$2,606,622	\$2,723,895
Immunization Branch:						
Med Administrator I	-	2.0	2.0	11,025-13,094	309,090	312,732
Med Ofcr III-Epidemiology	-	1.0	1.0	9,089-12,469	136,038	142,842
Med Ofcr II	-	1.0	1.0	9,089-12,469	136,872	138,480
Nurse Consultant III-Spec	-	1.0	1.0	5,757-10,402	84,685	87,751
Research Scientist III-Epidemiology	-	1.0	1.0	5,605-6,812	81,744	81,744
Communicable Disease Mgr II	-	2.0	2.0	4,912-5,926	144,624	144,624
Communicable Disease Mgr I	-	4.0	4.0	4,470-5,393	251,388	273,456
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	51,699	54,285
Communicable Disease Spec I	-	3.0	3.0	4,255-5,172	186,054	188,634
Consulting Communicable Disease Rep	-	2.0	2.0	3,538-4,300	104,400	104,400
Communicable Disease Representative	-	7.0	7.0	2,974-3,586	301,080	302,868
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	42,604	43,032
Totals, Immunization Branch	-	27.0	27.0	-	\$1,895,450	\$1,940,020
TB Control Branch:						
Med Administrator I	-	1.0	1.0	11,025-13,094	153,792	155,604
Med Ofcr III-Epidemiology	-	1.0	1.0	9,089-12,469	147,888	149,628
Research Scientist III-Epidemiology	-	1.0	1.0	5,605-6,812	81,744	81,744
Nurse Consultant III-Supvr	-	1.0	1.0	5,429-10,770	82,188	86,112
Nurse Consultant II	-	1.0	1.0	5,276-10,303	63,312	66,478
Research Scientist II-Epidemiology	-	1.0	1.0	5,134-6,193	74,316	74,316
Communicable Disease Mgr II	-	1.0	1.0	4,912-5,926	71,112	71,112
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	-	2.0	2.0	4,255-5,172	124,128	124,128

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Communicable Disease Spec I	-	1.0	1.0	4,255-5,172	61,482	62,064
Microbiologist I	-	1.0	1.0	3,380-4,905	39,192	41,152
Totals, TB Control Branch	-	12.0	12.0	-	\$964,326	\$977,510
Microbial Disease Lab:						
Research Scientist Mgr-Microbiology	-	1.0	1.0	8,308-9,159	113,760	113,760
Research Scientist Supvr II-Microbiology	-	4.0	4.0	7,323-8,855	420,131	425,040
Research Scientist III-Epidemiology	-	2.0	2.0	5,605-6,812	141,912	149,008
Hlth Prog Mgr II	-	1.0	1.0	5,393-6,506	64,716	67,952
Research Scientist II-Microbiology	-	2.0	2.0	5,134-6,193	138,771	148,632
Microbiologist Supvr	-	5.0	5.0	4,678-6,207	378,220	388,308
Microbiologist Spec	-	5.0	5.0	4,674-6,203	343,081	372,180
Research Scientist I-Microbiology	-	1.0	1.0	4,674-5,639	71,268	71,268
Microbiologist II	-	16.0	16.0	4,255-5,647	1,025,464	1,084,224
Microbiologist I	-	3.0	3.0	3,380-4,905	149,565	156,688
Lab Techn I-Microbiology	-	3.0	3.0	2,950-3,584	121,416	129,024
Hlth Recd Techn II-Spec	-	1.0	1.0	2,854-3,911	41,640	41,640
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,551-3,156	31,176	32,735
Word Proc Techn	-	2.0	2.0	2,248-2,877	69,048	69,048
Totals, Microbial Disease Lab	-	48.0	48.0	-	\$3,161,768	\$3,301,107
Viral & Rickettsial Diseases Lab:						
Med Administrator I	-	1.0	1.0	11,025-13,094	155,298	157,128
Research Scientist Supvr II-Epidemiology	-	4.0	4.0	7,323-8,855	401,747	425,040
Research Scientist III-Microbiology	-	1.0	1.0	5,605-6,812	67,260	70,623
Hlth Prog Mgr II	-	1.0	1.0	5,393-6,506	78,072	78,072
Microbiologist Supvr-Virology	-	4.0	4.0	4,678-6,207	305,568	312,336
Microbiologist Spec-Virology	-	3.0	3.0	4,674-6,203	205,321	211,428
Microbiologist II	-	1.0	1.0	4,255-5,647	51,060	53,613
Microbiologist II-Virology	-	18.5	18.5	4,255-5,647	1,230,233	1,453,434
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	39,756	41,744
Lab Techn I-Microbiology	-	4.0	4.0	2,950-3,584	172,032	172,032
Sr Lab Asst	-	2.0	2.0	2,413-2,931	67,503	69,111
Word Proc Techn	-	1.0	1.0	2,248-2,877	34,524	34,524
Lab Asst	-	1.0	1.0	2,082-2,715	32,580	32,580
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Temporary Help	-	0.1	0.1	-	14,335	14,335
Totals, Viral & Rickettsial Diseases Lab	-	43.6	43.6	-	\$2,880,789	\$3,152,778
Infant Botulism Program:						
Med Ofcr III-Epidemiology	-	1.0	1.0	9,089-12,469	121,254	127,316
Med Ofcr III	-	1.0	1.0	9,089-12,469	144,462	146,160
Microbiologist Spec	-	1.0	1.0	4,674-6,203	76,344	78,036
Hlth Prog Spec I	-	1.0	1.0	4,674-5,681	68,172	68,172
Totals, Infant Botulism Program	-	4.0	4.0	-	\$410,232	\$419,684
Totals, Communicable Disease Control Division	-	178.7	176.7	-	\$12,719,878	\$13,051,285
Totals, Center for Infectious Disease	-	261.6	259.6	-	\$17,880,495	\$18,278,858
<b>Center for Family Health</b>						
Office of Chief Deputy Director:						
C.E.A. IV	-	1.0	1.0	8,721-9,612	110,015	110,015
C.E.A. II	-	1.0	1.0	7,558-8,333	99,996	99,996
Hlth Prog Mgr III	-	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svcs Mgr III	-	1.0	1.0	6,556-7,228	86,736	86,736
Data Processing Mgr II	-	2.0	2.0	5,657-7,219	154,512	157,908



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Hlth Prog Mgr II	-	3.0	3.0	5,393-6,506	220,860	224,100
Staff Svcs Mgr II-Supvry	-	3.0	3.0	5,393-6,506	231,376	234,216
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,388-6,875	64,656	67,884
Nurse Consultant II	-	1.0	1.0	5,276-10,303	63,312	66,478
Data Processing Mgr I	-	4.0	4.0	5,143-6,566	315,168	315,168
Hlth Prog Spec II	-	1.0	1.0	5,134-6,239	74,868	74,868
Pub Hlth Nutrition Consultant III-Supvry	-	7.0	7.0	4,912-5,970	482,171	491,953
Hlth Prog Mgr I	-	2.0	2.0	4,912-5,926	140,064	142,224
Staff Svcs Mgr I	-	12.0	12.0	4,912-5,926	805,620	820,410
Staff Info Sys Analyst-Spec	-	7.0	7.5	4,898-6,253	487,393	525,252
Staff Programmer Analyst-Spec	-	1.0	1.0	4,898-6,253	75,036	75,036
Hlth Educ Consultant III Spec	-	0.8	0.8	4,769-5,961	53,649	53,649
Pub Hlth Nutrition Consultant III-Spec	-	13.4	13.4	4,769-5,961	919,434	928,146
Fraud Prevention Spec	-	2.0	2.0	4,674-5,681	124,260	127,064
Hlth Prog Spec I <sup>13</sup>	-	2.0	1.5	4,674-5,681	124,260	127,064
Research Prog Spec I	-	1.0	1.0	4,674-5,681	56,088	58,892
Assoc Info Sys Analyst-Spec <sup>13</sup>	-	17.0	16.5	4,467-5,703	1,073,646	1,096,005
Assoc Acctg Analyst	-	4.0	4.0	4,467-5,431	255,481	258,852
Assoc Adm Analyst-Acctg	-	1.0	1.0	4,467-5,431	65,172	65,172
Research Analyst II-Gen	-	5.0	5.0	4,467-5,431	307,508	316,308
Hlth Educ Consultant II	-	0.5	0.5	4,341-5,427	31,015	31,015
Nutrition Consultant II <sup>1</sup>	-	13.9	12.9	4,341-5,427	817,478	841,301
Assoc Govtl Prog Analyst	-	56.0	56.0	4,255-5,172	3,304,641	3,394,194
Property Controller II	-	2.0	2.0	3,189-3,873	92,056	92,952
Asst Info Sys Analyst	-	3.0	3.0	3,004-4,742	159,876	162,180
Staff Svcs Analyst-Gen	-	17.0	17.0	2,724-4,300	745,438	767,467
Jr Staff Analyst-Gen	-	4.6	4.6	2,724-3,586	150,365	157,872
Secty	-	1.0	1.0	2,598-3,157	37,896	37,896
Ofc Techn-Typing	-	4.0	4.0	2,598-3,157	143,158	144,724
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,551-3,156	73,956	75,760
Ofc Techn-Gen	-	1.0	1.0	2,551-3,103	35,467	35,467
Bus Svcs Asst-Spec	-	1.0	1.0	2,413-3,586	43,032	43,032
Mgt Svcs Techn	-	6.0	6.0	2,413-3,313	236,204	237,972
Info Sys Techn	-	1.0	1.0	2,398-3,614	40,036	41,111
Word Proc Techn	-	4.0	4.0	2,248-2,877	138,096	139,822
Mgt Svcs Asst	-	1.0	1.0	2,121-2,578	26,088	27,390
Ofc Asst-Typing	-	4.0	4.0	2,073-2,733	102,000	107,112
Ofc Asst-Gen	-	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	-	3.0	3.0	-	492,176	492,176
Overtime	-	-	-	-	391,624	391,624
Totals, Office of Chief Deputy Director	-	220.2	218.7	-	\$13,570,767	\$13,863,347
Maternal, Child and Adolescent Health Division and Office of Family Planning						
Med Administrator I	-	1.0	1.0	11,025-13,094	148,123	149,869
Med Ofcr III	-	1.0	1.0	9,089-12,469	140,757	147,798
Med Ofcr III-Maternal and Child Health	-	1.0	1.0	9,089-12,469	147,888	149,628
Research Scientist Mgr-Epidemiology	-	1.0	1.0	8,599-9,480	111,505	113,760
Med Ofcr II	-	2.0	2.0	8,425-11,876	255,042	262,290
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,323-8,855	106,260	106,260
Hlth Prog Mgr III	-	1.0	1.0	6,556-7,228	86,736	86,736
Research Scientist IV-Chemical	-	1.0	1.0	6,446-7,834	77,352	81,220
Research Scientist Supvr I-Social	-	1.0	1.0	6,198-7,498	86,664	89,976

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Research Scientist Supvr I-Epidemiology C.E.A. I	-	1.0	1.0	6,198-7,498	89,976	89,976
Nurse Consultant III-Spec	-	5.0	5.0	5,757-10,402	403,671	417,495
Research Scientist III-Epidemiology	-	1.0	1.0	5,605-6,812	81,744	81,744
Nurse Consultant III-Supvr	-	1.0	1.0	5,429-10,770	87,096	88,080
Hlth Prog Mgr II	-	4.0	4.0	5,393-6,506	294,228	302,058
Staff Svcs Mgr II-Supvry	-	2.0	2.0	5,393-6,506	153,872	156,144
Nurse Consultant II	-	4.0	4.0	5,276-10,303	283,124	293,551
Hlth Prog Spec II	-	2.0	2.0	5,134-6,239	149,736	149,736
Research Prog Spec II	-	2.0	2.0	5,134-6,239	148,976	149,708
Research Scientist II-Social	-	2.0	2.0	5,134-6,193	135,924	139,008
Staff Svcs Mgr I	-	5.0	5.0	4,912-5,926	353,330	355,560
Staff Info Sys Analyst-Spec	-	1.0	1.0	4,898-6,253	73,174	75,036
Hlth Educ Consultant III-Spec	-	7.0	7.0	4,769-5,961	448,362	460,039
Nutrition Consultant III-Spec	-	0.5	0.5	4,769-5,961	35,766	35,766
Hlth Prog Spec I <sup>14</sup>	-	11.0	11.0	4,674-5,681	720,054	731,802
Research Scientist I-Epidemiology	-	2.8	2.8	4,674-5,639	177,890	180,694
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,467-5,703	129,282	132,325
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,467-5,703	55,388	58,160
Assoc Acctg Analyst	-	2.0	2.0	4,467-5,431	130,344	130,344
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	65,172	65,172
Soc Work Consultant III	-	1.0	1.0	4,438-5,545	66,540	66,540
Hlth Educ Consultant II	-	1.0	1.0	4,341-5,427	52,092	54,696
Assoc Govtl Prog Analyst <sup>15</sup>	-	19.5	19.5	4,255-5,172	1,128,126	1,159,611
Assoc Hlth Prog Advisor	-	2.0	2.0	4,255-5,172	105,906	111,207
Research Analyst I-Gen	-	3.0	3.0	3,004-4,516	161,387	163,754
Staff Svcs Analyst-Gen	-	8.0	8.0	2,724-4,300	363,158	374,302
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	-	3.0	3.0	2,598-3,157	100,496	103,628
Acctg Tech	-	2.0	2.0	2,551-3,103	62,120	65,234
Statistical Clerk	-	1.0	1.0	2,551-3,103	35,467	35,467
Mgt Svcs Techn	-	1.0	1.0	2,413-3,313	35,917	37,710
Word Proc Techn	-	3.0	3.0	2,248-2,877	103,572	103,572
Mgt Svcs Asst	-	1.0	1.0	2,121-2,578	26,088	27,390
Ofc Asst-Typing	-	3.0	3.0	2,073-2,733	82,238	84,794
Temporary Help	-	0.6	0.6	-	98,698	98,698
Totals, Maternal, Child and Adolescent Health Division and Office of Family Planning	-	118.4	118.4	-	\$7,722,889	\$7,891,818
Division of Genetic Disease Testing Programs						
Med Administrator I	-	1.0	1.0	11,025-13,094	138,144	145,051
Research Scientist Mgr-Chemical	-	1.0	1.0	8,599-9,480	103,188	108,348
Research Scientist Mgr-Epidemiology	-	1.0	1.0	8,599-9,480	113,760	113,760
Data Processing Mgr III	-	1.0	1.0	6,884-7,968	82,608	86,736
Hlth Prog Mgr III	-	1.0	1.0	6,556-7,228	78,672	82,606
Research Scientist IV-Chemical	-	5.0	5.0	6,446-7,834	436,728	444,456
Research Scientist IV-Epidemiology	-	1.0	1.0	6,446-7,834	87,060	91,280
Research Scientist Supvr I-Chemical	-	1.0	1.0	6,198-7,498	89,976	89,976
Research Scientist Supvr I-Epidemiology	-	4.0	4.0	6,198-7,498	350,508	354,537
Nurse Consultant III-Spec	-	3.0	3.0	5,757-10,402	244,452	249,972
Sr Info Sys Analyst-Supvr	-	1.0	1.0	5,658-7,220	90,972	90,972
Data Processing Mgr II	-	1.0	1.0	5,657-7,219	74,880	78,624
Research Scientist III-Chemical	-	1.3	1.3	5,605-6,812	134,520	141,243

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Research Scientist III-Epidemiology	-	3.0	3.0	5,605-6,812	222,982	226,345
Genetic Disease Program Spec IV	-	4.0	4.0	5,393-6,506	304,668	310,830
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,393-6,506	71,112	74,668
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,388-6,875	86,625	86,625
Sr Programmer Analyst-Spec	-	3.0	3.0	5,388-6,875	237,906	241,134
Nurse Consultant II	-	2.0	2.0	5,276-10,303	126,624	132,958
Staff Info Sys Analyst-Supvr	-	1.0	1.0	5,143-6,566	82,732	82,732
Hlth Prog Spec II	-	1.0	1.0	5,134-6,239	65,064	68,317
Research Scientist II-Chemical	-	5.0	5.0	5,134-6,193	327,094	340,099
Research Scientist II-Epidemiology	-	3.0	3.0	5,134-6,193	194,148	203,855
Staff Svcs Mgr I	-	3.0	3.0	4,912-5,926	205,668	208,842
Staff Info Sys Analyst-Spec	-	4.0	4.0	4,898-6,253	293,583	304,213
Staff Programmer Analyst-Spec	-	3.0	3.0	4,898-6,253	232,612	232,612
Supervising Chemist	-	2.0	2.0	4,833-5,943	142,632	142,632
Staff Chemist	-	1.0	1.0	4,829-5,939	69,292	71,268
Genetic Disease Program Spec III	-	9.0	9.0	4,674-5,681	564,412	581,041
Research Scientist I-Chemical	-	3.0	3.0	4,674-5,639	191,412	194,232
Research Scientist I-Epidemiology	-	1.0	1.0	4,674-5,639	67,668	67,668
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,467-5,703	131,037	137,586
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,467-5,703	122,211	124,887
Assoc Acctg Analyst	-	1.0	1.0	4,467-5,431	65,172	65,172
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	65,172	65,172
Hlth Educ Consultant II	-	2.0	2.0	4,341-5,427	115,372	119,586
Assoc Govtl Prog Analyst	-	3.0	3.0	4,255-5,172	167,331	172,593
Assoc Hlth Prog Advisor	-	1.0	1.0	4,255-5,172	57,378	60,134
Genetic Disease Program Spec II	-	1.7	1.7	4,255-5,172	106,370	111,690
Programmer II	-	1.0	1.0	3,900-4,978	59,736	59,736
Genetic Disease Program Spec I	-	1.0	1.0	3,538-4,300	47,682	50,005
Chemist	-	14.0	14.0	3,185-5,421	815,708	827,680
Asst Info Sys Analyst	-	2.0	2.0	3,004-4,742	96,004	100,814
Research Analyst I-Gen	-	5.0	5.0	3,004-4,516	230,966	239,804
Supervising Lab Assistant II	-	1.0	1.0	2,951-3,588	43,056	43,056
Materials and Stores Specialist	-	1.0	1.0	2,782-3,628	39,696	39,696
Warehouse Worker	-	1.0	1.0	2,782-3,308	36,300	36,300
Staff Svcs Analyst-Gen	-	4.0	4.0	2,724-4,300	183,091	187,808
Digital Composition Spec I	-	1.0	1.0	2,666-3,793	46,716	46,716
Supervising Program Tech I	-	1.0	1.0	2,655-3,224	38,688	38,688
Acctg Techn	-	1.0	1.0	2,551-3,103	37,236	37,236
Bus Svcs Asst-Spec	-	2.0	2.0	2,413-3,586	84,436	85,848
Mgt Svcs Techn	-	1.0	1.0	2,413-3,313	39,756	39,756
Sr Lab Asst	-	4.0	4.0	2,413-2,931	139,794	140,658
Program Techn	-	2.0	2.0	2,205-2,877	69,048	69,048
Ofc Asst-Gen	-	2.0	2.0	2,006-2,679	56,820	58,050
Temporary Help	-	1.6	1.6	-	253,822	253,822
Overtime	-	-	-	-	185,307	185,307
Totals, Division of Genetic Disease Testing Programs	-	131.6	131.6	-	\$8,845,607	\$9,044,480
Totals, Center for Family Health	-	470.2	468.7	-	\$30,139,263	\$30,799,645
<b>Center for Environmental Health</b>						
Food, Drug & Radiation Safety Division						
Food, Drug & Radiation Safety Division Office:						
Chief, Food & Drug Branch	-	1.0	1.0	8,245-9,090	106,915	109,080
Hlth Prog Mgr III	-	1.0	1.0	6,556-7,228	86,736	86,736

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Sr Info Sys Analyst-Supvr	-	1.0	1.0	5,658-7,220	79,860	83,740
Research Scientist III-Epidemiology	-	1.0	1.0	5,605-6,812	81,744	81,744
Food & Drug Prog Spec	-	2.5	2.5	5,564-6,718	200,304	210,318
Sr Info Sys Analyst-Spec	-	2.0	2.0	5,388-6,875	143,472	146,894
Research Scientist II-Epidemiology	-	1.0	1.0	5,134-6,193	61,608	64,688
Research Scientist II-Microbiology	-	1.0	1.0	5,134-6,193	61,608	64,688
Sr Food & Drug Investigator	-	15.0	15.0	4,727-5,705	850,860	893,400
Assoc Govtl Prog Analyst	-	1.5	1.5	4,255-5,172	102,120	107,226
Food & Drug Investigator	-	2.0	2.0	3,774-5,187	90,576	95,104
Exec Secretary I	-	1.0	1.0	2,921-3,551	42,612	42,612
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	43,032	43,032
Mgt Svcs Techn	-	2.0	2.0	2,413-3,313	57,912	60,808
Overtime	-	-	-	-	11,367	11,367
Totals, Food, Drug & Radiation Safety Division Office	-	34.0	34.0	-	\$2,092,366	\$2,173,077
Food and Drug Branch:						
Section Chief, Food & Drug	-	3.0	3.0	7,156-8,657	292,065	301,053
Unit Chief, Food & Drug	-	6.0	6.0	6,508-7,873	540,971	553,520
Research Scientist IV-Food & Drug	-	5.0	5.0	6,446-7,834	457,586	461,659
Research Scientist IV-Physical	-	1.0	1.0	6,446-7,834	84,696	88,936
Food & Drug Regional Administrator	-	2.0	2.0	5,859-7,073	166,491	170,359
Research Scientist III-Food & Drug	-	1.0	1.0	5,605-6,812	81,744	81,744
Food & Drug Prog Spec	-	2.0	2.0	5,564-6,718	161,013	163,212
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,393-6,506	76,525	78,072
Supvng Food & Drug Investigator	-	11.0	11.0	5,192-6,265	803,921	824,286
Research Scientist II-Chemical	-	1.0	1.0	5,134-6,193	74,316	74,316
Research Scientist II-Food & Drug	-	1.0	1.0	5,134-6,193	61,608	64,688
Staff Svcs Mgr I	-	2.0	2.0	4,912-5,926	142,215	142,224
Sr Food & Drug Investigator	-	57.0	57.0	4,727-5,705	3,453,758	3,572,033
Hlth Prog Spec I <sup>1</sup>	-	2.0	1.0	4,674-5,681	136,344	139,753
Assoc Govtl Prog Analyst	-	3.0	3.0	4,255-5,172	181,269	184,069
Food & Drug Investigator	-	28.0	28.0	3,774-5,187	1,553,116	1,595,121
Staff Svcs Analyst-Gen	-	4.0	4.0	2,724-4,300	182,986	187,278
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	-	4.0	4.0	2,598-3,157	237,484	239,884
Ofc Svcs Supvr I-Typing	-	6.5	6.5	2,551-3,156	37,884	39,778
Mgt Svcs Techn	-	1.0	1.0	2,413-3,313	144,720	148,213
Temporary Help	-	0.1	0.1	-	13,764	13,764
Overtime	-	-	-	-	26,118	26,118
Totals, Food and Drug Branch	-	142.6	141.6	-	\$8,943,282	\$9,184,400
Radiological Health Branch:						
Chief	-	1.0	1.0	7,027-8,134	84,324	88,540
Supvng Hlth Physicist	-	7.0	7.0	6,059-7,689	587,661	604,932
Research Scientist III-Chemical	-	1.0	1.0	5,605-6,812	81,744	81,744
Sr Hlth Physicist	-	13.0	13.0	5,448-6,904	1,027,435	1,045,071
Hlth Prog Mgr II	-	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,393-6,506	78,072	78,072
Research Scientist II-Chemical	-	1.0	1.0	5,134-6,193	61,608	64,688
Staff Svcs Mgr I	-	3.0	3.0	4,912-5,926	211,734	213,336
Staff Info Sys Analyst-Spec	-	2.0	2.0	4,898-6,253	139,236	144,327
Assoc Hlth Physicist	-	62.0	62.0	4,797-6,072	4,411,828	4,498,214
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,467-5,703	126,126	129,012

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Govtl Prog Analyst	-	6.0	6.0	4,255-5,172	351,316	359,719
Asst Hlth Physicist	-	1.0	1.0	3,968-5,024	63,480	63,888
Jr Hlth Physicist	-	4.0	4.0	3,388-4,087	191,826	198,369
Supvng Prog Techn II	-	1.0	1.0	2,856-3,472	41,664	41,664
Staff Svcs Analyst-Gen	-	9.5	9.5	2,724-4,300	453,817	462,981
Ofc Techn-Typing	-	5.0	5.0	2,598-3,157	189,418	189,420
Ofc Techn-Gen	-	1.0	1.0	2,551-3,103	35,467	35,467
Program Tech II	-	12.0	12.0	2,551-3,103	418,028	428,116
Mgt Svcs Techn	-	1.0	1.0	2,413-3,313	39,756	39,756
Program Tech	-	7.0	7.0	2,205-2,877	218,466	222,483
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Temporary Help	-	2.2	2.2	-	357,439	357,439
Overtime	-	-	-	-	12,000	12,000
Totals, Radiological Health Branch	-	144.7	144.7	-	\$9,286,017	\$9,464,088
Food & Drug Lab Branch:						
Research Scientist Mgr-Chemical	-	1.0	1.0	8,599-9,480	111,054	113,760
Research Scientist Supvr II-Microbiology	-	1.0	1.0	7,323-8,855	100,512	105,126
Research Scientist IV-Microbiology	-	1.0	1.0	6,446-7,834	94,008	98,708
Research Scientist IV-Food & Drug	-	1.0	1.0	6,446-7,834	94,008	94,008
Research Scientist Supvr I-Chemical	-	2.0	2.0	6,198-7,498	164,352	168,072
Research Scientist Supvr I-Microbiology	-	1.0	1.0	6,198-7,498	83,010	87,060
Research Scientist II-Chemical	-	5.0	5.0	5,134-6,193	351,192	361,324
Research Scientist II-Microbiology	-	1.0	1.0	5,134-6,193	74,316	74,316
Staff Chemist	-	1.0	1.0	4,829-5,939	71,268	71,268
Research Scientist I-Chemical	-	1.0	1.0	4,674-5,639	65,716	67,668
Research Scientist I-Microbiology	-	1.0	1.0	4,674-5,639	67,668	67,668
Microbiologist II	-	1.0	1.0	4,255-5,647	56,088	58,896
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	56,898	59,116
Chemist	-	3.0	3.0	3,185-5,421	195,156	195,156
Lab Techn I-Chemical Analysts	-	1.0	1.0	2,950-3,584	35,400	37,170
Lab Techn I-Microbiology	-	1.0	1.0	2,950-3,584	43,008	43,008
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	49,149	49,149
Mgt Svcs Techn	-	1.0	1.0	2,413-3,313	39,756	39,756
Lab Asst	-	1.0	1.0	2,082-2,715	28,064	29,463
Totals, Food & Drug Lab Branch	-	26.0	26.0	-	\$1,780,623	\$1,820,692
Totals, Food, Drug & Radiation Safety Division	-	347.3	346.3	-	\$22,102,288	\$22,642,257
Drinking Water & Environmental Management Division						
Drinking Water & Environmental Management Division Office:						
Prin Engr-Drinking Water	-	1.0	1.0	8,626-9,512	101,556	101,556
C.E.A. I	-	1.0	1.0	5,970-7,580	107,604	107,604
Exec Asst	-	1.0	1.0	3,180-3,865	44,808	44,808
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	65,376	34,320
Temporary Help	-	0.1	0.1	-	10,900	10,900
Totals, Drinking Water & Environmental Management Division Office	-	4.1	4.1	-	\$330,244	\$299,188
Field Operations Branch-Richmond:						
Prin Engr-Drinking Water	-	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Sanitary Engr	-	2.0	2.0	7,096-8,626	214,224	214,224
Sr Sanitary Engr	-	7.0	7.0	6,465-7,857	680,832	680,832
Assoc Sanitary Engr	-	16.0	16.0	5,633-6,844	1,319,775	1,339,362
Sanitary Engr	-	5.0	5.0	3,838-5,337	294,733	302,591
Sanitary Engrng Techn	-	3.0	3.0	3,304-4,609	160,703	162,935

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Envirntl Scientist	-	2.0	2.0	2,976-5,523	82,404	86,526
Ofc Techn-Typing	-	4.0	4.0	2,598-3,157	142,763	145,059
Ofc Asst-Typing	-	0.5	0.5	2,073-2,733	12,750	13,389
Ofc Asst-Gen	-	1.0	1.0	2,006-2,679	28,320	29,736
Totals, Field Operations Branch-Richmond	-	41.5	41.5	-	\$3,050,648	\$3,088,798
Field Operations Branch-Fresno:						
Prin Engr-Drinking Water	-	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Sanitary Engr	-	2.0	2.0	7,096-8,626	214,224	214,224
Sr Sanitary Engr	-	9.0	9.0	6,465-7,857	832,550	844,846
Assoc Sanitary Engr	-	21.0	21.0	5,633-6,844	1,553,937	1,589,096
Staff Envirntl Scientist	-	1.0	1.0	5,266-6,359	76,308	76,308
Sanitary Engrng Assoc	-	1.0	1.0	4,797-5,829	69,948	69,948
Sanitary Engr	-	15.5	15.5	3,838-5,337	848,979	875,947
Sanitary Engrng Techn	-	2.0	2.0	3,304-4,609	94,371	96,936
Envirntl Scientist	-	2.0	2.0	2,976-5,523	79,092	83,047
Ofc Techn-Typing	-	3.0	3.0	2,598-3,157	108,040	110,851
Word Proc Techn	-	1.0	1.0	2,248-2,877	34,524	34,524
Student Asst-Engrng & Architectural	-	4.0	4.0	1,871-2,799	23,366	24,535
Totals, Field Operations Branch-Fresno	-	62.5	62.5	-	\$4,049,483	\$4,134,406
Drinking Water Technical Programs Branch:						
Prin Engr-Drinking Water	-	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Sanitary Engr	-	2.0	2.0	7,096-8,626	214,224	214,224
Envirntl Prog Mgr I-Mgrl	-	1.0	1.0	6,711-7,398	88,776	88,776
Sr Sanitary Engr <sup>1</sup>	-	6.0	5.0	6,465-7,857	545,424	472,992
Assoc Sanitary Engr <sup>16</sup>	-	33.0	24.0	5,633-6,844	2,372,535	1,893,305
Staff Svcs Mgr II-Supvry <sup>1</sup>	-	1.0	-	5,393-6,506	64,716	-
Sr Envirntl Scientist	-	2.0	2.0	5,271-6,362	126,504	132,840
Staff Envirntl Scientist <sup>17</sup>	-	6.0	2.0	5,266-6,359	392,628	209,390
Staff Svcs Mgr I	-	1.0	1.0	4,912-5,926	58,944	61,891
Staff Programmer Analyst-Spec	-	1.0	1.0	4,898-6,253	75,036	75,036
Sanitary Engrng Assoc	-	2.0	2.0	4,797-5,829	126,871	129,717
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,467-5,703	120,339	126,359
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,467-5,703	116,354	122,174
Assoc Govtl Prog Analyst	-	7.0	7.0	4,255-5,172	388,686	347,031
Sr Acctg Ofc-Spec	-	1.0	1.0	4,255-5,172	51,060	53,613
Sanitary Engr <sup>12</sup>	-	13.0	11.0	3,838-5,337	772,052	690,361
Sanitary Engrng Techn <sup>1</sup>	-	2.0	1.0	3,304-4,609	79,296	41,630
Envirntl Scientist <sup>1, 18</sup>	-	6.5	5.5	2,976-5,523	259,536	235,018
Jr Staff Analyst-Gen <sup>12</sup>	-	2.0	-	2,724-3,586	65,376	-
Ofc Techn-Typing <sup>12</sup>	-	6.0	4.0	2,598-3,157	216,320	157,878
Ofc Techn-Gen	-	1.0	1.0	2,551-3,103	32,282	33,897
Program Techn II	-	1.0	1.0	2,551-3,103	30,612	32,148
Mgt Svcs Techn	-	2.0	2.0	2,413-3,313	79,512	79,512
Word Proc Techn	-	1.0	1.0	2,248-2,877	30,588	32,118
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Temporary Help	-	5.0	5.0	-	801,984	801,984
Overtime	-	-	-	-	92,653	92,653
Totals, Drinking Water Technical Programs Branch	-	108.5	85.5	-	\$7,341,952	\$6,265,469
Environmental Management Branch:						
Envirntl Prog Mgr II	-	1.0	1.0	7,743-8,540	102,471	102,480
Envirntl Prog Mgr I-Supvry	-	2.0	2.0	6,069-7,326	172,080	175,824
Sr Hlth Physicist	-	1.0	1.0	5,448-6,904	81,168	82,848

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Envirntl Scientist	-	2.0	2.0	5,271-6,362	152,688	152,688
Staff Envirntl Scientist	-	7.0	7.0	5,266-6,359	534,156	534,156
Hlth Prog Spec II	-	1.0	1.0	5,134-6,239	74,868	74,868
Staff Svcs Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Hlth Physicist	-	3.0	3.0	4,797-6,072	229,392	229,392
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,467-5,703	71,858	71,858
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Envirntl Scientist	-	13.0	13.0	2,976-5,523	754,210	766,746
Staff Svcs Analyst-Gen	-	2.0	2.0	2,724-4,300	93,557	95,657
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	49,128	51,582
Ofc Techn-Typing	-	3.5	3.5	2,598-3,157	132,594	132,594
Temporary Help	-	0.9	0.9	-	153,495	153,495
Totals, Environmental Management Branch	-	41.4	41.4	-	\$2,734,841	\$2,757,364
Sanitation & Radiation Lab Branch:						
Research Scientist Mgr-Chemical	-	1.0	1.0	8,599-9,480	113,757	113,760
Research Scientist Supvr II-Chemical	-	1.0	1.0	7,323-8,855	105,732	106,260
Research Scientist Supvr I-Chemical	-	3.0	3.0	6,198-7,498	269,928	269,928
Research Scientist II-Chemical	-	3.0	3.0	5,134-6,193	217,214	220,648
Supervising Chemist	-	1.0	1.0	4,833-5,943	71,316	71,316
Staff Chemist	-	2.0	2.0	4,829-5,939	139,151	139,151
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	58,768	61,152
Chemist	-	8.0	8.0	3,185-5,421	443,435	453,417
Lab Techn I-Chemical Analysts	-	2.0	2.0	2,950-3,584	82,230	85,836
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	33,416	35,083
Supvng Laboratory Asst I	-	1.0	1.0	2,596-3,155	37,860	37,860
Ofc Techn-Gen	-	1.0	1.0	2,551-3,103	37,236	37,236
Lab Asst	-	2.0	2.0	2,082-2,715	59,242	62,204
Totals, Sanitation & Radiation Lab Branch	-	27.0	27.0	-	\$1,669,285	\$1,693,851
Totals, Drinking Water & Environmental Management Divisic	-	285.0	262.0	-	\$19,176,453	\$18,239,076
Environmental Lab Accreditation Program						
Chief-Public Hlth Lab	-	1.0	1.0	6,504-7,863	78,048	81,948
Staff Envirntl Scientist	-	1.0	1.0	5,266-6,359	76,308	76,308
Staff Info Sys Analyst-Spec	-	1.0	1.0	4,898-6,253	78,788	78,788
Supvng Chemist	-	2.0	2.0	4,833-5,943	129,312	132,216
Staff Chemist	-	7.0	7.0	4,829-5,939	480,431	485,063
Chemist	-	8.0	8.0	3,185-5,421	380,574	389,990
Envirntl Scientist	-	1.0	1.0	2,976-5,523	66,276	66,276
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Typing	-	2.0	2.0	2,598-3,157	75,768	75,768
Word Proc Techn	-	1.0	1.0	2,248-2,877	26,976	28,325
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,604	26,887
Totals, Environmental Lab Accreditation Program	-	26.0	26.0	-	\$1,469,685	\$1,493,169
Totals, Center for Environmental Health	-	658.3	634.3	-	\$42,748,426	\$42,374,502
<b>Center for Healthcare Quality</b>						
Licensing & Certification Division						
Licensing & Certification Division Office:						
C.E.A. I	-	2.0	2.0	5,970-7,580	143,280	143,280
Staff Svcs Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Hlth Facilities Evaluator Nurse <sup>13</sup>	-	1.5	1.0	4,755-6,063	85,828	59,913
Hlth Prog Spec I	-	1.0	1.0	4,674-5,681	56,076	58,880
Assoc Govtl Prog Analyst <sup>13</sup>	-	1.5	1.0	4,255-5,172	102,120	107,226
Exec Asst	-	1.0	1.0	3,180-3,865	38,160	40,068

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Secty I	-	1.0	1.0	2,921-3,551	42,612	42,612
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,551-3,156	37,884	39,778
Temporary Help	-	0.4	0.4	-	51,999	51,999
Overtime	-	-	-	-	451,387	451,387
Totals, Licensing & Certification Division Office	-	10.4	9.4	-	\$1,080,458	\$1,066,255
Policy, Research and Enforcement Branch:						
Staff Svcs Mgr III	-	1.0	1.0	6,556-7,228	75,096	78,851
Nurse Consultant III	-	1.0	1.0	5,757-10,402	69,084	72,538
Staff Svcs Mgr II-Supvry	-	2.0	2.0	5,393-6,506	156,144	156,144
Hlth Prog Specialist II	-	1.0	1.0	5,134-6,239	74,594	74,868
Research Prog Specialist II	-	1.0	1.0	5,134-6,239	74,868	74,868
Hlth Facilities Evaluator Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Staff Svcs Mgr I	-	2.0	2.0	4,912-5,926	117,888	123,792
Hlth Facilities Evaluator Nurse	-	2.0	2.0	4,755-6,063	114,120	119,829
Hlth Facilities Evaluator Spec <sup>2</sup>	-	6.0	6.0	4,674-5,681	396,948	403,161
Hlth Prog Specialist I	-	1.0	1.0	4,674-5,681	65,422	68,172
Research Prog Specialist I	-	2.0	2.0	4,674-5,681	124,260	130,477
Assoc Govtl Prog Analyst <sup>2</sup>	-	10.0	10.0	4,255-5,172	578,787	590,216
Hlth Facilities Evaluator II	-	4.0	4.0	4,255-5,172	204,240	214,461
Prog Techn II	-	1.0	1.0	2,551-3,103	30,612	32,143
Senior Legal Typist	-	1.0	1.0	2,504-3,400	40,800	40,800
Mgt Svcs Techn	-	1.0	1.0	2,413-3,313	38,429	39,623
Word Proc Techn	-	1.0	1.0	2,248-2,877	34,524	34,524
Totals, Policy, Research and Enforcement Branch	-	38.0	38.0	-	\$2,266,928	\$2,325,579
Administration and Application Support Branch:						
Staff Svcs Mgr III	-	1.0	1.0	6,556-7,228	84,024	86,406
Hlth Facilities Evaluator Mgr II	-	2.0	2.0	5,393-6,506	165,144	165,144
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,388-6,875	64,656	67,889
Hlth Facilities Evaluator Mgr I	-	3.0	3.0	4,912-5,926	203,532	206,597
Staff Svcs Mgr I <sup>1</sup>	-	1.0	-	4,912-5,926	71,112	-
Staff Programmer Analyst-Spec	-	1.0	1.0	4,898-6,253	58,776	61,715
Hlth Facilities Evaluator Nurse <sup>1,19</sup>	-	4.5	4.0	4,755-6,063	313,121	327,770
Hlth Facilities Evaluator Spec	-	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,467-5,703	107,208	112,568
Assoc Acctg Analyst	-	1.0	1.0	4,467-5,431	53,604	56,284
Assoc Govtl Prog Analyst	-	3.0	3.0	4,255-5,172	166,114	171,317
Hlth Facilities Evaluator II <sup>1</sup>	-	15.5	14.5	4,255-5,172	951,708	962,440
Staff Svcs Analyst-Gen	-	7.0	7.0	2,724-4,300	301,684	309,419
Jr Staff Analyst-Gen <sup>20</sup>	-	7.0	1.0	2,724-3,586	228,816	34,320
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,551-3,156	103,056	108,209
Prog Techn II <sup>12</sup>	-	5.0	3.0	2,551-3,103	169,708	174,414
Totals, Administration and Application Support Branch	-	57.0	46.5	-	\$3,110,435	\$2,912,664
Professional Certification Branch:						
Staff Svcs Mgr III	-	1.0	1.0	6,556-7,228	82,729	82,729
Data Processing Mgr II	-	1.0	1.0	5,657-7,219	85,494	86,628
Hlth Facilities Evaluator Mgr II	-	1.0	1.0	5,393-6,506	64,716	67,956
Staff Svcs Mgr II	-	1.0	1.0	5,393-6,506	78,072	78,072
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,388-6,875	82,500	82,500
Staff Info Sys Analyst-Supvr	-	2.0	2.0	5,143-6,566	157,584	157,584
Hlth Facilities Evaluator Mgr I	-	2.0	2.0	4,912-5,926	139,056	142,008
Staff Svcs Mgr I	-	6.0	6.0	4,912-5,926	394,410	403,465
Staff Info Sys Analyst-Spec	-	1.0	1.0	4,898-6,253	75,036	75,036



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Hlth Facilities Evaluator Nurse	-	6.0	6.0	4,755-6,063	410,514	422,434
Hlth Facilities Evaluator II-Supvr	-	1.0	1.0	4,693-5,664	79,368	79,368
Assoc Info Sys Analyst-Spec	-	9.0	9.0	4,467-5,703	565,554	586,151
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,467-5,703	107,208	112,564
Assoc Acctg Analyst	-	4.0	4.0	4,467-5,431	240,035	245,740
Research Analyst II-Gen	-	2.0	2.0	4,467-5,431	118,776	121,456
Assoc Govtl Prog Analyst	-	8.5	8.5	4,255-5,172	516,671	530,094
Hlth Facilities Evaluator II	-	4.0	4.0	4,255-5,172	249,456	249,456
Health Facilities Evaluator I	-	1.0	1.0	3,722-4,525	48,850	51,288
Asst Info Sys Analyst	-	1.0	1.0	3,004-4,742	52,764	55,400
Staff Svcs Mgt Auditor	-	1.0	1.0	3,004-4,742	54,201	54,201
Acctg Analyst	-	1.0	1.0	3,004-4,516	47,397	49,767
Supvng Prog Techn II	-	3.0	3.0	2,856-3,472	112,766	116,063
Staff Svcs Analyst-Gen	-	10.5	10.5	2,724-4,300	476,928	488,789
Jr Staff Analyst-Gen	-	5.0	5.0	2,724-3,586	163,440	171,600
Ofc Techn-Typing	-	3.0	3.0	2,598-3,157	113,652	113,652
Prog Techn II	-	14.0	14.0	2,551-3,103	469,473	482,921
Mgt Svcs Techn	-	3.0	3.0	2,413-3,313	119,753	120,468
Word Proc Techn	-	2.0	2.0	2,248-2,877	69,048	69,048
Prog Techn	-	5.0	5.0	2,205-2,877	173,820	173,820
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Totals, Professional Certification Branch	-	103.0	103.0	-	\$5,374,771	\$5,497,036
Field Operations Branch:						
Med Consultant II	-	1.0	1.0	9,089-12,469	144,186	145,884
Med Officer III	-	1.0	1.0	9,089-12,469	144,186	145,884
Med Consultant I	-	12.0	12.0	8,425-11,876	1,438,599	1,483,770
Hlth Prog Mgr III	-	1.0	1.0	6,556-7,228	78,672	82,606
Staff Svcs Mgr III	-	3.0	3.0	6,556-7,228	252,144	256,080
Pharmaceutical Prog Consultant	-	1.0	1.0	6,232-8,330	121,692	123,960
Pharmaceutical Consultant II-Spec <sup>21</sup>	-	17.0	17.0	5,486-7,558	1,828,158	1,886,753
Hlth Facilities Evaluator Mgr II	-	7.0	7.0	5,393-6,506	547,541	550,781
Hlth Prog Mgr II	-	1.0	1.0	5,393-6,506	78,072	78,072
Nurse Consultant II	-	1.0	1.0	5,276-10,303	73,379	76,225
Pharmaceutical Consultant I	-	5.0	5.0	4,997-6,870	299,820	314,810
Nutrition Consultant III-Supvr	-	1.0	1.0	4,912-5,970	58,944	61,891
Hlth Facilities Evaluator Mgr I	-	12.0	12.0	4,912-5,926	879,840	892,697
Staff Svcs Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Nutrition Consultant III-Spec	-	8.0	8.0	4,769-5,961	557,952	560,808
Hlth Facilities Evaluator Nurse	-	459.8	459.8	4,755-6,063	31,431,355	32,232,274
Hlth Facilities Evaluator II-Supvr	-	79.5	79.5	4,693-5,664	6,077,070	6,120,960
Hlth Facilities Evaluator Spec	-	1.0	1.0	4,674-5,681	56,088	58,892
Med Recd Consultant	-	3.0	3.0	4,419-5,380	181,980	184,631
Assoc Govtl Prog Analyst	-	20.0	20.0	4,255-5,172	1,099,737	1,119,631
Hlth Facilities Evaluator II	-	2.0	2.0	4,255-5,172	124,128	124,128
Occupational Therapy Consultant	-	2.0	2.0	3,946-5,435	121,416	124,224
Hlth Facilities Evaluator I	-	17.0	17.0	3,722-4,525	818,121	850,840
Supvng Prog Techn II	-	10.0	10.0	2,856-3,472	411,547	414,111
Staff Svcs Analyst-Gen	-	5.0	5.0	2,724-4,300	222,331	225,933
Jr Staff Analyst-Gen	-	3.0	3.0	2,724-3,586	98,064	102,960
Hlth Facilities Evaluator Trainee	-	2.0	2.0	2,724-3,313	65,376	68,642
Supvng Prog Techn I	-	2.0	2.0	2,655-3,224	77,376	77,376
Ofc Techn-Typing	-	4.0	4.0	2,598-3,157	146,810	148,405

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,551-3,156	61,224	64,286
Ofc Techn-Gen <sup>21</sup>	-	1.0	1.0	2,551-3,103	30,612	32,143
Prog Techn II	-	51.5	51.5	2,551-3,103	1,723,929	1,024,368
Word Proc Techn	-	2.0	2.0	2,248-2,877	59,860	61,204
Prog Techn	-	13.0	13.0	2,205-2,877	428,593	434,530
Ofc Asst-Typing	-	2.0	2.0	2,073-2,733	64,034	64,034
Totals, Field Operations Branch	-	753.8	753.8	-	\$49,873,948	\$50,264,905
Totals, Licensing & Certification Division	-	962.2	950.7	-	\$61,706,540	\$62,066,439
<b>Laboratory Field Services Division</b>						
Chief Lab Field Services Branch	-	1.0	1.0	6,815-8,245	98,940	98,940
Examiner III-Lab Fld	-	4.0	4.0	5,913-7,148	335,246	339,142
Hlth Prgm Mgr II	-	1.0	1.0	5,393-6,506	64,716	67,952
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,388-6,875	86,625	86,625
Examiner II-Lab Fld	-	14.0	14.0	4,568-5,781	910,086	923,543
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,467-5,703	122,040	124,716
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	59,116	59,116
Cytotechnologist Lab Fld Svcs	-	3.0	3.0	4,164-5,793	200,569	205,246
Examiner I-Lab Fld	-	22.5	22.5	4,164-5,519	1,185,822	1,231,311
Staff Svcs Analyst-Gen	-	2.0	2.0	2,724-4,300	103,193	103,200
Supvng Prog Techn I	-	2.0	2.0	2,655-3,224	77,376	77,376
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,551-3,156	93,528	98,205
Prog Techn II	-	3.0	3.0	2,551-3,103	105,076	106,620
Prog Techn	-	16.0	16.0	2,205-2,877	522,576	535,498
Temporary Help	-	0.8	0.8	-	98,291	98,291
Overtime	-	-	-	-	37,074	37,074
Totals, Laboratory Field Services Division	-	77.3	77.3	-	\$4,138,158	\$4,230,739
Totals, Center for Healthcare Quality	-	1,039.5	1,028.0	-	\$65,844,698	\$66,297,178
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>3,452.5</b>	<b>3,408.5</b>	-	<b>\$219,831,185</b>	<b>\$222,292,186</b>
<i>Regular/Ongoing Positions</i>	-	3,419.1	3,375.1	-	212,419,508	214,880,509
<i>Temporary Help</i>	-	33.4	33.4	-	5,923,463	5,923,463
<i>Overtime</i>	-	-	-	-	1,488,214	1,488,214

<sup>1</sup> 1.0 position limited-term to 6/30/2008.<sup>2</sup> 1.5 positions limited-term to 6/30/2009.<sup>3</sup> 1.0 position limited-term to 6/30/2009.<sup>4</sup> 4.0 positions limited-term to 6/30/2009.<sup>5</sup> 0.5 positions limited-term to 6/30/2009.<sup>6</sup> 3.0 positions limited-term to 6/30/2008.<sup>7</sup> 2.0 positions limited-term to 6/30/2009.<sup>8</sup> 3.0 position limited-term to 6/30/2009.<sup>9</sup> 5.0 positions limited-term to 6/30/2009.<sup>10</sup> 8.0 positions limited-term to 6/30/2009.<sup>11</sup> 0.8 positions limited-term to 6/30/2009.<sup>12</sup> 2.0 positions limited-term to 6/30/2008.<sup>13</sup> 1.0 position limited-term to 12/31/2008.<sup>14</sup> 11.0 positions limited-term to 6/30/2009.<sup>15</sup> 6.0 positions limited-term to 6/30/2009.<sup>16</sup> 9.0 positions limited-term to 6/30/2008.<sup>17</sup> 4.0 positions limited-term to 6/30/2008.<sup>18</sup> 1.0 position limited-term to 6/30/2010.<sup>19</sup> 0.5 positions limited-term to 12/31/2009.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
				(Salary Range)		

<sup>20</sup> 6.0 positions limited-term to 6/30/2008.

<sup>21</sup> 1.0 position limited-term to 6/30/2011.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Director	1.0	1.0	1.0	\$8,912-9640	\$115,680	\$115,680
General Counsel	1.0	1.0	1.0	8,273-8,947	107,364	107,364
Supvng Hospital Negotiator	1.0	1.0	1.0	7,721-8,350	100,200	100,200
Sr Hospital Negotiator	4.0	4.0	4.0	7,022-7,594	357,648	357,648
Director-Research	1.0	1.0	1.0	6,388-6,908	82,896	82,896
Research Assoc II	3.2	3.0	3.0	5,410-5,953	209,308	214,308
Commissioner	6.4	7.0	7.0	4,521	379,750	379,750
Office Manager	1.0	1.0	1.0	4,462-5,382	64,584	64,584
Administration Assistant	3.0	3.0	3.0	3,555-4,279	145,054	151,884
Office Technician	0.9	1.0	1.0	2,170-3,312	39,744	39,744
Temporary Help	-	0.4	0.4	-	19,497	19,497
Overtime	-	-	-	(1,515)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>22.5</b>	<b>23.4</b>	<b>23.4</b>	<b>\$1,539,830</b>	<b>\$1,621,725</b>	<b>\$1,633,555</b>
<i>Regular/Ongoing Positions</i>	22.5	23.0	23.0	1,538,315	1,602,228	1,614,058
<i>Temporary Help</i>	-	0.4	0.4	-	19,497	19,497
<i>Overtime</i>	-	-	-	1,515	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Major Risk Medical Insurance Program and Access for Infants and Mothers Program</b>						
Executive Director	1.0	1.0	1.0	\$11,346-11,914	\$136,152	\$136,152
Deputy Director	0.1	1.0	1.0	8,094-8,755	99,996	99,996
C.E.A. II	2.1	2.0	2.0	7,558-8,333	202,656	202,656
Staff Services Mgr II-Supvry	1.1	2.0	2.0	5,393-6,506	153,020	156,144
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,898-6,253	73,546	75,036
Acctg Administrator I-Spec	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Research Prog Spec I <sup>1</sup>	-	2.0	2.0	4,674-5,681	112,176	117,784
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,904	49,904
Staff Services Analyst-Gen	0.8	1.0	1.0	2,724-4,300	32,688	34,320
Office Tech-Typing	0.6	1.0	1.0	2,598-3,157	31,826	33,416
Limited Exam/Appt Prog (LEAP) Candidate	0.2	-	-	0-15,143	-	-
Temporary Help	-	1.9	1.9	-	48,311	48,311
Totals	8.7	14.9	14.9	\$666,357	\$1,008,447	\$1,021,891
<b>Healthy Families Program</b>						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	121,116	121,116
C.E.A. III	1.0	1.0	1.0	8,311-9,164	128,640	128,640
Deputy Director	0.1	-	-	8,094-8,755	-	-
Staff Counsel III-Spec	0.7	1.0	1.0	7,682-9,478	101,094	106,152
C.E.A. I	0.5	1.0	1.0	5,970-7,580	82,608	82,608
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Sr Info Systems Analyst-Supvry	0.8	1.0	1.0	5,658-7,220	67,896	71,292
Sr Management Auditor	-	1.0	1.0	5,393-6,831	64,716	67,952
Research Manager II	0.8	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,393-6,506	157,344	157,344
Research Prog Spec II	0.4	1.0	1.0	5,134-6,239	63,630	66,816
Research Prog Spec II-Health	0.2	-	-	5,134-6,239	-	-
Staff Management Auditor	-	1.0	1.0	4,912-6,222	58,944	61,892
Acctg Administrator I-Supvr	0.5	-	-	4,912-5,926	-	-
Staff Adm Analyst-Acctg	0.2	1.0	1.0	4,912-5,926	68,745	71,112
Staff Services Mgr I	7.7	8.0	8.0	4,912-5,926	557,274	567,432
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	74,142	75,036
Research Prog Spec I	3.7	6.0	6.0	4,674-5,681	375,205	387,350
Assoc Info Systems Analyst-Spec	0.5	-	-	4,467-5,703	-	-
Assoc Programmer Analyst	0.1	-	-	4,467-5,703	-	-
Assoc Adm Analyst-Acctg	4.4	5.0	5.0	4,467-5,431	314,252	316,968
Research Analyst II-Gen	2.2	4.0	4.0	4,467-5,431	242,724	249,424
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,255-5,172	61,214	62,004
Assoc Govtl Prog Analyst	14.2	8.0	8.0	4,255-5,172	486,951	493,500
Assoc Personnel Analyst	0.5	1.0	1.0	4,255-5,172	55,536	58,314
Sr Pers Spec	0.3	1.0	1.0	3,538-4,300	51,600	51,600
Exec Asst	1.0	2.0	2.0	3,180-3,865	88,077	89,985
Legal Secretary	0.1	1.0	1.0	2,938-3,750	45,000	45,000
Staff Services Analyst-Gen <sup>2</sup>	7.9	17.0	16.0	2,724-4,300	670,466	663,250
Office Tech-Typing	1.7	1.0	1.0	2,598-3,157	31,699	33,280
Management Svcs Tech	1.3	1.0	1.0	2,413-3,313	39,756	39,756

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Asst-Typing	0.6	-	-	2,073-2,733	-	-
Temporary Help	1.5	-	-	(121,816)	-	-
Overtime	-	-	-	(73,961)	50,000	50,000
Totals	58.9	70.0	69.0	\$3,775,429	\$4,215,709	\$4,274,903
<b>County Health Initiative Matching Fund Program</b>						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,393-6,506	69,303	72,765
Staff Services Mgr I	1.2	-	-	4,912-5,926	-	-
Research Prog Spec I	1.0	1.0	1.0	4,674-5,681	58,665	61,602
Assoc Govtl Prog Analyst	0.3	-	-	4,255-5,172	-	-
Office Tech-Typing	0.4	-	-	2,598-3,157	-	-
Overtime	-	-	-	-	100,000	100,000
Totals	3.4	2.0	2.0	\$207,170	\$227,968	\$234,367
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>71.0</b>	<b>86.9</b>	<b>85.9</b>	<b>\$4,648,956</b>	<b>\$5,452,124</b>	<b>\$5,531,161</b>
<i>Regular/Ongoing Positions</i>	69.5	85.0	84.0	4,453,179	5,253,813	5,332,850
<i>Temporary Help</i>	1.5	1.9	1.9	121,816	48,311	48,311
<i>Overtime</i>	-	-	-	73,961	150,000	150,000

<sup>1</sup>2.0 positions limited-term to 6/30/2009.

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Headquarters</b>						
<b>Office of the Director</b>						
Executive Office:						
Director	0.8	1.0	1.0	\$13,750	\$165,000	\$165,000
Chief Deputy Director	0.2	1.0	1.0	9,434-10,202	113,208	113,208
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Totals, Executive Office	2.0	3.0	3.0	\$188,520	\$328,125	\$328,125
Office of Legal Affairs:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	119,424	119,424
Staff Counsel III-Spec	6.2	6.5	6.5	7,682-9,478	728,091	733,428
Staff Counsel	1.8	2.0	2.0	4,674-7,828	181,368	185,424
Legal Secretary	1.0	2.0	2.0	2,938-3,750	80,256	82,020
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	40,800	40,800
Totals, Office of Legal Affairs	11.0	12.5	12.5	\$1,053,416	\$1,149,939	\$1,161,096
Office of Human Rights & Advocacy Services:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,792	96,792
Staff Services Mgr I	1.8	2.0	2.0	4,912-5,926	124,446	124,446
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,255-5,172	121,180	121,180
Community Prog Spec II	1.0	0.5	0.5	4,255-5,172	52,131	54,737
Coordinator-Consumer Services	1.0	1.0	1.0	3,555-4,279	42,660	44,796
Community Prog Spec I	0.3	-	-	3,538-4,300	-	-
Secretary	0.4	-	-	2,598-3,158	-	-
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	32,964	34,614
Totals, Office of Human Rights & Advocacy Services	7.9	7.5	7.5	\$468,914	\$470,173	\$476,565
Office of Legislation:						
Asst Director	1.0	1.0	1.0	7,721-8,350	96,612	96,612
Asst Director, Communications	0.1	-	-	7,721-8,350	-	-
Info Off III	0.8	-	-	6,876-7,580	-	-
Staff Services Mgr I	0.2	-	-	4,912-5,926	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	62,064	62,064
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Totals, Office of Legislation	4.0	3.0	3.0	\$276,266	\$196,572	\$196,572
Office of Communications:						
Asst Director, Communications	-	1.0	1.0	7,721-8,350	98,004	98,004
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Totals, Office of Communications	-	2.0	2.0	-	\$169,116	\$169,116
Totals, Office of the Director	24.9	28.0	28.0	\$1,987,116	\$2,313,925	\$2,331,474
<b>Information Services Division</b>						
Division Office:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,732	99,732
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Totals, Division Office	2.0	2.0	2.0	\$144,006	\$142,344	\$142,344
Waiver/MCFPIBS Section:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	86,640	86,640
Sr Info Systems Analyst-Supvr	0.2	-	-	5,658-7,220	-	-
Sr Programmer Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Staff Programmer Analyst-Spec	3.9	3.0	3.0	5,065-6,466	220,068	223,272
Staff Info Systems Analyst-Spec	0.3	-	-	4,898-6,253	-	-
Info Systems Techn Spec II	0.3	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	0.1	-	-	4,467-5,703	-	-
Assoc Programmer Analyst-Spec	0.1	-	-	4,199-5,360	-	-
Totals, Waiver/MCFPIBS Section	6.2	4.0	4.0	\$453,682	\$306,708	\$309,912
Web and Database Services Section:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Staff Programmer Analyst-Spec	2.5	3.0	3.0	4,898-6,253	181,734	185,190
Totals, Web and Database Services Section	4.5	5.0	5.0	\$336,206	\$343,410	\$346,866
Training and Data Services Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Trng Officer II	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Info Systems Analyst-Spec	2.6	3.0	3.0	4,898-6,253	186,452	189,675
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,703	136,872	136,872
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,255-5,172	62,064	62,064
Totals, Training and Data Services	8.1	9.0	9.0	\$584,536	\$625,640	\$628,863
Cost Recovery Section:						
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,658-7,220	78,906	82,637
Sr Programmer Analyst-Spec	0.8	1.0	1.0	5,388-6,875	82,500	82,500
Staff Programmer Analyst-Spec	1.6	3.0	3.0	4,898-6,253	191,197	197,003
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,467-5,703	66,804	68,436
Info Systems Techn Spec II	0.8	1.0	1.0	4,061-5,184	62,208	62,208
Totals, Cost Recovery Section	4.5	7.0	7.0	\$305,062	\$481,615	\$492,784
Technical Services and Support Branch Office:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	90,746	91,191
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,388-6,875	78,581	78,581
Staff Programmer Analyst-Spec	0.1	1.0	1.0	4,898-6,253	50,066	52,573
Totals, Technical Services and Support Branch Office	2.0	3.0	3.0	\$166,892	\$219,393	\$222,345
Network Operations and PC Support Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,388-6,875	247,500	247,500
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	5.0	5.0	5.0	4,467-5,703	325,912	334,648
Mgt Services Techn	0.1	-	-	2,413-3,313	-	-
Info Systems Techn	0.9	1.0	1.0	2,398-3,614	41,144	41,308
Totals, Network Operations and PC Support Section	11.0	11.0	11.0	\$764,972	\$776,232	\$785,132
Contracts/Purchasing & Project Management:						
Assoc Info Systems Analyst-Spec	0.1	-	-	4,467-5,703	-	-
Totals, Contracts/Purchasing & Project Management	0.1	-	-	\$10,267	-	-
Developmental Centers Technology Support Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,388-6,875	64,656	67,884
Sr Programmer Analyst-Spec	3.8	5.0	5.0	5,388-6,875	358,812	374,619
Staff Programmer Analyst-Supvr	0.5	-	-	5,143-6,566	-	-
Staff Info Systems Analyst-Spec	0.1	1.0	1.0	4,898-6,253	75,036	75,036
Staff Programmer Analyst-Spec	2.9	4.0	4.0	4,898-6,253	280,407	286,558
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,467-5,703	68,436	68,436
Totals, Developmental Centers Technology Support Section	10.1	13.0	13.0	\$754,287	\$933,987	\$959,173
Customer Application and Program Support Section:						
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Sr Info Systems Analyst-Spec	1.6	2.0	2.0	5,388-6,875	157,564	163,455
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Staff Info Systems Analyst-Spec	3.0	4.0	4.0	4,898-6,253	280,134	286,294
Staff Programmer Analyst-Spec	0.3	1.0	1.0	4,898-6,253	58,776	61,716
Assoc Info Systems Analyst-Spec	3.5	4.0	4.0	4,467-5,703	240,272	249,432
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	55,524	56,892
Staff Services Analyst-Gen	0.2	1.0	1.0	2,724-4,300	42,810	44,952



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Customer Application and Program Support Section	11.6	15.0	15.0	\$811,218	\$1,004,208	\$1,031,869
Totals, Information Services Division	60.1	69.0	69.0	\$4,331,128	\$4,833,537	\$4,919,288
<b>Administration Division</b>						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Totals, Division Office	2.0	2.0	2.0	\$161,885	\$159,885	\$159,885
Human Resources & Support Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	91,068	91,068
Exec Secretary I	0.8	1.0	1.0	2,921-3,551	42,612	42,612
Totals, Human Resources & Support Services Branch Office	1.8	2.0	2.0	\$127,838	\$133,680	\$133,680
Personnel Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Personnel Analyst	3.3	3.0	3.0	4,255-5,172	170,220	172,389
Sr Pers Spec	2.0	2.0	2.0	3,538-4,300	103,200	103,200
Exec Asst	0.1	1.0	1.0	3,180-3,865	46,380	46,380
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	43,032	43,032
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Personnel Services Section	8.9	10.0	10.0	\$523,049	\$543,192	\$546,921
Labor Relations Section:						
Labor Relations Mgr I	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Labor Relations Spec	2.3	3.0	3.0	4,912-5,926	213,336	213,336
Labor Relations Analyst	0.5	-	-	4,257-5,174	-	-
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Labor Relations Section	4.8	5.0	5.0	\$318,677	\$332,100	\$332,100
Customer Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	69,105	71,112
Health & Safety Off	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Recds Mgt Analyst II-Spec	1.0	1.0	1.0	4,255-5,172	56,069	58,872
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,255-5,172	242,261	245,069
Business Service Officer II-Spec	1.0	1.0	1.0	3,877-4,714	56,568	56,568
Business Service Officer I-Spec	1.0	1.0	1.0	3,538-4,300	46,032	48,336
Staff Services Analyst-Gen	1.8	1.0	1.0	2,724-4,300	35,696	37,486
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	32,086	33,688
Totals, Customer Support Section	11.6	12.0	12.0	\$642,239	\$680,605	\$693,919
Client Financial Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr I	2.9	3.0	3.0	4,912-5,926	208,756	211,775
Gen Auditor III	2.7	3.0	3.0	4,467-5,703	204,220	205,308
Assoc Govtl Prog Analyst	9.1	9.0	9.0	4,255-5,172	546,024	551,736
Supvng Prog Techn II	0.4	1.0	1.0	2,856-3,472	34,272	35,988
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	42,987	45,138
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	2.7	3.0	3.0	2,598-3,157	108,144	109,704
Prog Techn II	9.9	12.0	12.0	2,551-3,103	416,640	425,177
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Client Financial Services Section	30.0	35.0	35.0	\$1,545,840	\$1,720,223	\$1,745,638
Audits Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	42,818	43,032
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	65,005	68,248

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Audits Branch Office	4.0	4.0	4.0	\$194,062	\$194,559	\$198,016
Regional Center Audits Section:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,393-6,831	78,396	81,972
Supvng Govtl Auditor I	2.8	3.0	3.0	4,912-6,222	211,162	217,220
Gen Auditor III	3.0	5.0	5.0	4,467-5,703	285,528	296,376
Gen Auditor II	1.5	3.0	3.0	3,715-4,742	136,724	143,561
Auditor I	3.8	5.0	5.0	3,004-3,836	189,384	191,184
Totals, Regional Center Audits Section	12.1	17.0	17.0	\$667,977	\$901,194	\$930,313
Vendor Audits Section:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,393-6,831	79,886	81,972
Supvng Govtl Auditor I	1.8	2.0	2.0	4,912-6,222	140,169	145,665
Gen Auditor III	1.9	3.0	3.0	4,467-5,703	171,948	180,552
Gen Auditor II	4.9	6.0	6.0	3,715-4,742	275,664	289,452
Auditor I	2.1	4.0	4.0	3,004-3,836	153,336	153,336
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,696	33,280
Totals, Vendor Audits Section	12.4	17.0	17.0	\$635,380	\$852,699	\$884,257
Financial Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	95,508	95,508
Totals, Financial Services Branch Office	1.0	1.0	1.0	\$98,345	\$95,508	\$95,508
Estimates Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Research Analyst II-Gen	2.6	3.0	3.0	4,467-5,431	182,565	187,341
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,255-5,172	57,852	60,520
Research Analyst I-Gen	0.6	-	-	3,004-4,516	-	-
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,096	35,798
Totals, Estimates Section	6.5	7.0	7.0	\$397,603	\$423,697	\$432,843
Budget Section:						
Staff Services Mgr II-Suprvy	0.2	1.0	1.0	5,393-6,506	71,344	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Research Analyst II-Gen	0.4	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Budget Analyst	2.8	3.0	3.0	4,255-5,172	171,256	176,712
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,255-5,172	53,190	55,846
Staff Services Analyst-Gen	0.2	-	-	2,724-4,300	-	-
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Budget Section	7.2	9.0	9.0	\$430,812	\$542,942	\$555,142
Accounting Section:						
Acctg Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,470-5,393	129,432	129,432
Sr Acctg Officer-Spec	6.0	6.0	6.0	4,255-5,172	369,436	369,436
Acctg Officer-Spec	2.0	2.0	2.0	3,715-4,516	97,134	101,994
Accountant I-Spec	0.8	1.0	1.0	2,776-3,373	33,312	34,980
Acctg Techn	10.0	12.0	12.0	2,551-3,103	436,447	442,188
Office Asst Gen	0.5	1.0	1.0	2,006-2,679	14,110	14,816
Totals, Accounting Section	23.3	26.0	26.0	\$1,169,221	\$1,229,055	\$1,242,030
Fiscal Systems Section:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Adm Analyst-Acctg	0.5	1.0	1.0	4,912-5,926	68,882	71,112
Assoc Adm Analyst-Acctg	2.9	3.0	3.0	4,467-5,431	180,990	186,214
Asst Adm Analyst-Acctg	-	1.0	1.0	3,715-4,516	54,192	54,192
Totals, Fiscal Systems Section	4.4	6.0	6.0	\$303,936	\$382,136	\$389,590
Totals, Administration Division	130.0	153.0	153.0	\$7,216,864	\$8,191,475	\$8,339,842

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Community Services &amp; Supports Division</b>						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Exec Asst	0.9	1.0	1.0	3,180-3,865	38,796	40,736
Totals, Division Office	1.9	2.0	2.0	\$144,568	\$148,764	\$150,704
Community Development Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Secretary	0.4	1.0	1.0	2,598-3,158	36,096	36,096
Totals, Community Development Branch Office	1.4	2.0	2.0	\$102,624	\$122,832	\$122,832
Services and Supports Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Community Prog Spec III	1.0	1.0	1.0	4,912-5,926	65,728	68,892
Research Analyst II-Gen	0.2	1.0	1.0	4,467-5,431	54,050	56,750
Housing & Community Develmt Rep I	0.2	1.0	1.0	4,467-5,431	62,064	62,064
Community Prog Spec II	4.0	4.0	4.0	4,255-5,172	230,458	235,775
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	45,371	47,588
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Services and Supports Section	8.4	10.0	10.0	\$478,912	\$573,627	\$587,025
Training & Quality Assurance Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Community Prog Spec III	2.0	2.0	2.0	4,912-5,926	139,994	142,224
Research Analyst II-Gen	0.3	-	-	4,467-5,431	-	-
Community Prog Spec II	4.9	6.0	6.0	4,255-5,172	329,646	339,930
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Training & Quality Assurance Section	8.8	10.0	10.0	\$550,664	\$578,888	\$592,962
Work Services Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Community Prog Spec III	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Community Prog Spec II	5.8	6.0	6.0	4,255-5,172	361,380	363,936
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	33,244	34,904
Office Techn-Gen	0.3	-	-	2,551-3,103	-	-
Totals, Work Services Section	9.4	10.0	10.0	\$601,351	\$605,872	\$610,088
Children & Family Services Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Secretary	1.0	1.0	1.0	2,598-3,158	34,274	35,988
Totals, Children & Family Services Branch Office	2.0	2.0	2.0	\$123,046	\$121,010	\$122,724
Office of Clinical Services:						
Medical Consultant-Prevention	1.0	1.0	1.0	9,089-11,876	140,850	142,512
Sr Psychologist-Spec	1.8	2.0	2.0	5,111-7,046	144,297	151,248
Totals, Office of Clinical Services	2.8	3.0	3.0	\$254,145	\$285,147	\$293,760
Health and Wellness Section:						
Nurse Consultant III-Spec	0.5	1.0	1.0	5,757-7,393	69,084	72,540
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Community Prog Spec II	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Totals, Health and Wellness Section	3.5	4.0	4.0	\$244,537	\$271,284	\$274,740
Foster Grandparent and Senior Companion Program:						
Community Prog Spec III	1.0	1.0	1.0	4,912-5,926	69,997	71,112
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	44,646	46,880
Totals, Foster Grandparent and Senior Companion Program	2.0	2.0	2.0	\$111,293	\$114,643	\$117,992
Early Start Local Support Section:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,757-7,393	87,684	88,716
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	75,948	78,072

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Community Prog Spec III	2.0	2.0	2.0	4,912-5,926	139,994	142,224
Research Prog Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Community Prog Spec II	3.2	6.0	6.0	4,255-5,172	328,627	343,739
Community Prog Spec I	0.5	1.0	1.0	3,538-4,300	51,600	51,600
Staff Services Analyst-Gen	0.5	1.0	1.0	2,724-4,300	33,516	35,190
Office Techn-Typing	1.9	3.0	3.0	2,598-3,157	102,361	105,584
Totals, Early Start Local Support Section	11.1	16.0	16.0	\$661,972	\$887,902	\$913,297
Totals, Community Services & Supports Division	51.3	61.0	61.0	\$3,273,112	\$3,709,969	\$3,786,124
<b>Community Operations Division</b>						
Division Office:						
C.E.A. III	0.7	1.0	1.0	8,311-9,164	99,732	99,732
Exec Asst	0.5	1.0	1.0	3,180-3,865	42,654	44,787
Totals, Division Office	1.2	2.0	2.0	\$85,707	\$142,386	\$144,519
Regional Center Operations Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Community Prog Spec III	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Community Prog Spec II	3.0	3.0	3.0	4,255-5,172	177,967	180,655
Exec Asst	0.8	1.0	1.0	3,180-3,865	37,104	37,104
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	48,623	49,126
Secretary	0.4	1.0	1.0	2,598-3,158	37,896	37,896
Totals, Regional Center Operations Section	7.2	8.0	8.0	\$431,027	\$450,774	\$453,965
Residential Services & Monitoring Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Totals, Residential Services & Monitoring Branch Office	1.0	1.0	1.0	\$87,736	\$86,736	\$86,736
Residential Services Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Community Prog Spec II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	46,684	49,020
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,956	33,552
Totals, Residential Services Section	5.5	6.0	6.0	\$328,770	\$342,904	\$346,836
Health Facilities Program Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Nurse Consultant I	1.0	1.0	1.0	4,834-6,189	73,404	74,268
Community Prog Spec II	1.1	2.0	2.0	4,255-5,172	106,014	111,318
Office Techn-Typing	0.5	0.5	0.5	2,598-3,157	16,368	17,184
Totals, Health Facilities Program Section	3.6	4.5	4.5	\$225,065	\$273,858	\$280,842
Waiver Monitoring Section:						
Community Prog Spec IV	-	1.0	1.0	5,393-6,506	75,232	78,072
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	58,944	61,896
Stds Compliance Coordinator	-	1.0	1.0	4,900-5,913	69,276	70,956
Nurse Evaluator II-Health	-	1.0	1.0	4,755-6,063	74,310	75,156
Gen Auditor III	0.9	1.0	1.0	4,467-5,703	67,348	68,436
Community Prog Spec II	-	6.0	6.0	4,255-5,172	340,543	351,515
Totals, Waiver Monitoring Section	0.9	11.0	11.0	\$60,741	\$685,653	\$706,031
Program Operations Branch Office:						
Staff Services Mgr III	0.5	1.0	1.0	6,556-7,228	82,656	86,186
Totals, Program Operations Branch Office	0.5	1.0	1.0	\$50,084	\$82,656	\$86,186
Federal Programs Operations Section:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,393-6,506	64,716	67,956
Community Prog Spec IV	0.1	-	-	5,393-6,506	-	-
Staff Services Mgr I	1.9	1.0	1.0	4,912-5,926	71,112	71,112
Stds Compliance Coordinator	1.0	-	-	4,900-5,913	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Nurse Evaluator II-Health	1.0	-	-	4,755-6,063	-	-
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,255-5,172	245,069	248,010
Community Prog Spec II	5.6	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	43,392	45,560
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,232	35,941
Mgt Services Techn	0.5	0.5	0.5	2,413-3,313	19,878	19,878
Totals, Federal Programs Operations Section	15.8	8.5	8.5	\$961,832	\$478,399	\$488,457
Community Rate Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,393-6,506	64,716	67,956
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	2.6	1.0	1.0	4,255-5,172	63,264	63,264
Staff Services Analyst-Gen	2.0	3.0	3.0	2,724-4,300	116,670	120,344
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	31,696	33,280
Mgt Services Techn	0.5	1.0	1.0	2,413-3,313	33,504	35,178
Totals, Community Rate Section	7.9	9.0	9.0	\$417,909	\$413,650	\$425,454
Totals, Community Operations Division	43.6	51.0	51.0	\$2,648,871	\$2,957,016	\$3,019,026
<b>Developmental Centers Division</b>						
Division Office:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	105,060	105,060
C.E.A. II	0.4	1.0	1.0	7,558-8,333	99,996	99,996
Exec Asst	0.9	1.0	1.0	3,180-3,865	38,160	40,068
Totals, Division Office	2.3	3.0	3.0	\$206,673	\$243,216	\$245,124
RRDPS/Secure Treatment Branch:						
C.E.A. I	0.8	1.0	1.0	5,970-7,580	71,640	71,640
Community Prog Spec IV	0.8	1.0	1.0	5,393-6,506	76,776	78,072
Prog Administrator II	0.8	1.0	1.0	5,020-6,059	60,240	63,252
Community Prog Spec III	2.0	2.0	2.0	4,912-5,926	140,440	142,224
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Totals, RRDPS/Secure Treatment Branch	5.4	6.0	6.0	\$367,814	\$386,992	\$393,084
Developmental Centers Operations Branch Office:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Totals, Developmental Centers Operations Branch Office	1.0	1.0	1.0	\$102,391	\$99,996	\$99,996
Health & Direct Care Services Section:						
Prog Director-Develmtl	1.0	1.0	1.0	5,883-6,483	77,796	77,796
Nurse Consultant III-Spec	1.0	1.0	1.0	5,757-7,393	87,684	88,716
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Stds Compliance Coordinator	2.0	2.0	2.0	4,900-5,913	140,442	141,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,116	59,116
Community Prog Spec II	1.0	1.0	1.0	4,255-5,172	59,116	59,116
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Health & Direct Care Services Section	8.0	8.0	8.0	\$536,380	\$535,022	\$537,524
Fiscal & Program Support Section:						
Staff Services Mgr III	0.5	1.0	1.0	6,556-7,228	82,998	86,241
Pharmacy Services Mgr	1.0	1.0	1.0	5,925-7,922	114,744	114,744
Sr Psychologist-Supvr	1.0	1.0	1.0	5,528-7,397	88,764	88,764
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Clinical Recd Administrator	1.0	1.0	1.0	4,909-5,965	71,580	71,580
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,255-5,172	180,580	183,402
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	40,516	40,988
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Totals, Fiscal & Program Support Section	8.3	11.0	11.0	\$606,182	\$722,630	\$732,431
Facilities Planning & Support Section:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Architect	0.2	0.5	0.5	6,465-7,857	44,262	44,483
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Assoc Constrn Analyst	1.0	1.0	1.0	5,325-7,339	77,628	77,628
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	52,977	55,623
Staff Services Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Totals, Facilities Planning & Support Section	3.3	3.5	3.5	\$240,994	\$269,151	\$272,018
Office of Protective Services:						
C.E.A. II	-	1.0	1.0	7,558-8,333	90,696	90,696
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Supvng Special Investigator II	0.2	1.0	1.0	5,859-7,073	70,308	73,824
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Labor Relations Analyst	0.7	1.0	1.0	4,257-5,174	54,088	56,798
Assoc Govtl Prog Analyst	0.5	-	-	4,255-5,172	-	-
Special Investigator I	1.0	1.0	1.0	3,774-5,187	63,197	63,444
Staff Services Analyst-Gen	2.2	3.0	3.0	2,724-4,300	121,430	127,500
Totals, Office of Protective Services	5.6	9.0	9.0	\$309,740	\$542,471	\$555,014
Totals, Developmental Centers Division	33.9	41.5	41.5	\$2,370,174	\$2,799,478	\$2,835,191
Temporary Help	10.6	-	-	\$757,716	-	-
Overtime	-	-	-	\$194,667	-	-
Totals, Headquarters	354.4	403.5	403.5	\$22,779,648	\$24,805,400	\$25,230,945
<b>Agnews Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	1.0	1.0	1.0	11,137-13,924	171,150	173,088
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
C.E.A. II	2.0	2.0	2.0	7,558-8,333	199,992	199,992
Asst Hospital Administrator	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Coordinator-Nursing	1.0	1.0	1.0	5,896-6,985	91,248	92,220
Adm Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	41,841	41,843
Secretary	1.0	1.0	1.0	2,598-3,158	33,552	35,226
Office Techn-Typing	0.3	-	-	2,598-3,157	-	-
Totals, Executive	9.3	9.0	9.0	\$803,688	\$788,823	\$793,409
Closure Team:						
Asst Director	1.0	1.0	1.0	7,721-8,350	100,200	100,200
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,255-5,172	155,370	163,133
Community Prog Spec II	0.3	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.7	-	-	2,724-4,300	-	-
Totals, Closure Team	3.8	4.0	4.0	\$237,946	\$255,570	\$263,333
Medical Records:						
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,255-5,172	111,036	115,600
Health Recd Techn III	1.4	2.0	2.0	3,248-3,951	83,376	86,142
Health Recd Techn II-Supvr	2.0	2.0	2.0	2,856-3,472	81,403	81,403
Office Techn-Typing	6.3	4.0	4.0	2,598-3,157	141,616	144,992
Office Techn-Gen	0.8	1.0	1.0	2,551-3,103	37,236	37,236
Health Recd Techn I	0.9	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Medical Records	12.4	12.0	12.0	\$502,846	\$491,903	\$502,609
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Sr Acctg Officer Supvr	-	1.0	1.0	4,622-5,576	53,640	56,328
Staff Services Analyst-Gen	2.5	3.0	3.0	2,724-4,300	135,207	137,664
Office Techn-Typing	0.6	2.0	2.0	2,598-3,157	62,352	65,472

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Techn-Gen	0.3	-	-	2,551-3,103	-	-
Food Serv Techn II	1.0	1.0	1.0	2,142-2,604	37,248	37,248
Totals, Fiscal Section	5.4	8.0	8.0	\$261,253	\$359,559	\$367,824
Trust Unit:						
Benefit & Ins Office II-Supvr	0.6	1.0	1.0	4,164-5,060	51,647	54,232
Patient Benefit & Ins Officer I	0.4	-	-	3,793-4,610	-	-
Office Techn-Typing	1.1	2.0	2.0	2,598-3,157	73,344	75,120
Totals, Trust Unit	2.1	3.0	3.0	\$91,361	\$124,991	\$129,352
Eligibility Unit:						
Office Techn-Typing	1.3	2.0	2.0	2,598-3,157	71,844	73,539
Prog Techn II	0.4	1.0	1.0	2,551-3,103	30,612	32,148
Totals, Eligibility Unit	1.7	3.0	3.0	\$63,858	\$102,456	\$105,687
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	69,660	71,112
Unit Supvr	1.0	1.0	1.0	4,374-5,266	71,592	71,592
Labor Relations Analyst	0.7	1.0	1.0	4,257-5,174	51,084	53,640
Assoc Personnel Analyst	1.5	2.0	2.0	4,255-5,172	95,525	98,561
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,255-5,172	164,184	169,296
Sr Psychiatric Techn	1.0	1.0	1.0	3,317-4,417	58,968	58,968
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	95,297	95,832
Office Techn-Typing	2.1	1.0	1.0	2,598-3,157	37,884	37,884
Pers Spec	8.7	7.0	7.0	2,516-3,933	312,134	313,430
Teaching Asst	0.9	1.0	1.0	2,236-2,718	38,616	38,616
Office Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Totals, Personnel Section	19.9	21.0	21.0	\$993,699	\$1,020,444	\$1,035,709
Communications Section:						
Psychiatric Techn	0.8	1.0	1.0	2,959-3,890	52,160	52,160
Dispatcher Clerk Supvr	0.8	1.0	1.0	2,898-3,522	38,607	40,539
Dispatcher Clerk	2.2	4.0	4.0	2,680-3,257	136,344	143,126
Teaching Asst	0.6	-	-	2,236-2,718	-	-
Telephone Operator	0.4	0.5	0.5	2,205-2,679	7,421	7,421
Totals, Communications Section	4.8	6.5	6.5	\$193,948	\$234,532	\$243,246
Training:						
Nurse Instructor	2.0	2.0	2.0	5,267-7,251	158,817	160,633
Psychiatric Techn Instructor	3.6	4.0	4.0	4,507-5,475	286,800	286,800
Staff Services Analyst-Gen	0.9	1.0	1.0	2,724-4,300	41,877	43,032
Office Techn-Gen	0.1	-	-	2,551-3,103	-	-
Totals, Training	6.6	7.0	7.0	\$451,432	\$487,494	\$490,465
Protective Services:						
Supvng Special Investigator I	0.2	1.0	1.0	5,192-6,265	73,430	75,180
Sr Special Investigator	0.8	1.0	1.0	4,727-5,705	56,724	59,556
Fire Chief	0.3	1.0	1.0	4,115-4,958	49,998	52,500
Peace Off II-Develmtl Center	0.8	-	-	3,663-4,408	-	-
Peace Off I-Develmtl Center	2.3	3.5	3.5	3,341-4,015	181,692	181,692
Fire Fighter	0.8	1.0	1.0	3,198-3,843	38,376	40,296
Totals, Protective Services	5.2	7.5	7.5	\$293,756	\$400,220	\$409,224
Totals, Administration	71.2	81.0	81.0	\$3,893,787	\$4,265,992	\$4,340,858
<b>Cinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	2.1	2.0	2.0	5,883-6,483	172,392	172,392
Nursing Coordinator	2.6	2.0	2.0	5,129-6,653	134,743	136,603
Asst Coordinator-Nursing	5.7	5.0	5.0	5,129-6,653	437,413	442,020
Supvng Registered Nurse	6.2	7.0	7.0	4,894-6,336	535,206	545,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prog Asst-Develmtl	2.0	2.0	2.0	4,863-5,869	157,656	157,656
Health Services Spec	12.7	7.0	7.0	4,754-6,063	539,466	545,388
Registered Nurse	26.4	30.0	30.0	4,501-6,580	2,119,087	2,148,159
Unit Supvr	8.7	4.0	4.0	4,374-5,266	286,368	286,368
Sr Psychiatric Techn	20.2	3.0	3.0	3,317-4,417	177,388	177,388
Psychiatric Techn	2.3	5.0	5.0	2,959-3,890	188,877	190,149
Office Techn-Typing	3.0	4.0	4.0	2,598-3,157	124,426	125,986
Licensed Voc Nurse	2.0	2.0	2.0	2,526-3,225	91,272	91,272
Psychiatric Techn Asst	28.9	30.0	30.0	2,393-2,800	1,189,804	1,191,244
Psychiatric Techn Trainee	0.9	1.0	1.0	2,327-2,546	36,552	36,552
Hospital Worker	2.0	2.0	2.0	2,064-2,506	60,144	60,144
Totals, Program Residence Administration	125.7	106.0	106.0	\$7,894,354	\$6,250,794	\$6,306,817
Level-of-Care Professional:						
Physician & Surgeon	2.8	3.0	3.0	7,286-12,440	679,323	686,292
Sr Psychologist-Spec	2.0	1.0	1.0	5,111-7,046	90,552	90,552
Psychologist-Experimental	1.0	1.0	1.0	4,655-6,417	83,004	83,004
Psychologist-Clinical	3.7	2.6	2.6	4,655-6,417	212,117	210,641
Psychology Assoc	0.9	1.0	1.0	3,766-4,277	57,324	57,324
Teacher-Severely Handicapped-DD	4.1	5.0	5.0	3,699-5,945	389,292	389,292
Teacher-Adult Educ	4.0	-	-	3,699-5,945	-	-
Clinical Soc Wrk	3.1	2.0	2.0	3,437-4,284	119,616	119,616
Rehab Therapist-Art	0.5	1.0	1.0	3,142-3,912	53,373	54,007
Rehab Therapist-Recr	9.3	7.4	7.4	2,992-3,725	374,130	375,210
Individual Prog Coordinator	0.7	-	-	2,829-3,538	-	-
Soc Work Assoc	1.9	1.0	1.0	2,760-3,410	46,920	46,920
Teaching Asst	0.1	-	-	2,236-2,718	-	-
Totals, Level-of-Care Professional	34.1	25.0	25.0	\$2,437,173	\$2,105,651	\$2,112,858
Level-of-Care Nursing:						
Registered Nurse	66.1	58.3	58.3	4,501-6,580	4,008,820	4,051,258
Sr Psychiatric Techn	3.5	4.0	4.0	3,317-4,417	233,868	233,868
Psychiatric Techn	72.8	77.7	77.7	2,959-3,890	3,921,817	3,823,749
Pre-Licensed Psychiatric Techn	1.7	1.0	1.0	2,660-2,923	41,908	41,908
Licensed Voc Nurse	37.4	33.5	33.5	2,526-3,225	1,502,826	1,505,194
Psychiatric Techn Asst	119.5	77.0	77.0	2,393-2,800	3,058,111	3,061,075
Psychiatric Techn Trainee	0.7	1.5	1.5	2,327-2,546	55,868	55,868
Service Asst-Hospital	0.2	-	-	1,900-2,309	-	-
Totals, Level-of-Care Nursing	301.9	253.0	253.0	\$15,411,962	\$12,823,218	\$12,772,920
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,883-6,483	86,196	86,196
Prog Asst-Develmtl	2.5	3.0	3.0	4,863-5,869	194,790	197,706
Coordinator-Volunteer	1.0	1.0	1.0	4,077-4,912	56,221	56,221
Sr Librarian Spec	-	1.0	1.0	3,953-5,501	37,666	38,815
Catholic Chaplain	0.8	-	-	3,766-4,707	-	-
Protestant Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484
Voc Resource Spec	0.4	1.0	1.0	3,538-4,300	33,137	34,198
Teacher-Severely Handicapped-DD	0.1	-	-	3,390-5,449	-	-
Sr Psychiatric Techn	4.6	4.0	4.0	3,317-4,417	233,868	233,868
Psychiatric Techn	5.6	4.0	4.0	2,959-3,890	206,459	206,850
Pre-Licensed Psychiatric Techn	0.4	1.0	1.0	2,660-2,923	41,076	41,076
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	72,824	74,568
Barbershop Mgr	0.2	1.0	1.0	2,572-3,127	30,864	32,407
Licensed Voc Nurse	1.0	1.0	1.0	2,526-3,225	44,700	44,700
Psychiatric Techn Asst	30.5	33.0	33.0	2,393-2,800	1,274,148	1,278,468



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Psychiatric Techn Trainee	-	18.0	18.0	2,327-2,546	515,160	538,812
Teaching Asst	26.9	28.0	28.0	2,236-2,718	1,070,136	1,071,510
Totals, Central Program Services/Off-Residence Training	78.0	100.0	100.0	\$3,460,623	\$3,953,729	\$3,991,879
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	5,925-7,186	90,693	94,606
Pharmacy Services Mgr	1.0	1.0	1.0	5,925-7,922	100,524	103,764
Pharmacist I	3.0	3.0	3.0	5,236-6,544	258,108	261,684
Pharmacy Tech	4.0	4.0	4.0	2,551-3,103	145,746	147,452
Totals, Pharmacy	9.0	9.0	9.0	\$575,700	\$595,071	\$607,506
Dental Services:						
Dentist	1.0	2.0	2.0	6,782-11,290	234,726	240,996
Dental Asst	2.0	2.0	2.0	2,329-3,058	82,944	82,944
Totals, Dental Services	3.0	4.0	4.0	\$213,602	\$317,670	\$323,940
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,286-12,440	143,382	145,068
Public Health Nurse II	1.0	1.0	1.0	5,175-7,226	83,226	84,144
Sr Psychiatric Techn	0.9	1.0	1.0	3,317-4,417	58,968	58,968
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	36,207	36,597
Totals, Public Health/Employee Health	3.7	4.0	4.0	\$305,040	\$321,783	\$324,777
Medical and Allied Services:						
Physician & Surgeon	7.0	9.0	9.0	7,286-12,440	1,143,229	1,162,231
Podiatrist	-	1.0	1.0	6,034-8,870	72,408	76,032
Supvng Registered Nurse	0.2	-	-	4,894-6,336	-	-
Registered Nurse	4.6	5.0	5.0	4,501-6,580	349,884	355,944
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,073-5,703	62,388	62,388
Respiratory Care Supvr	1.0	1.0	1.0	3,544-4,686	60,954	62,232
Psychiatric Techn	1.0	1.0	1.0	2,959-3,890	52,980	52,980
Respiratory Care Practitioner	4.5	6.0	6.0	2,950-4,303	275,833	280,975
Electroencephalographic Techn	-	1.0	1.0	2,832-3,442	33,984	35,688
Office Techn-Typing	1.2	1.0	1.0	2,598-3,157	37,884	37,884
Licensed Voc Nurse	2.0	2.0	2.0	2,526-3,225	89,400	89,400
Psychiatric Techn Asst	0.6	-	-	2,393-2,800	-	-
Totals, Medical and Allied Services	23.1	28.0	28.0	\$1,893,061	\$2,178,944	\$2,215,754
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,470-5,663	67,956	67,956
Sr Clinical Lab Technologist	2.0	1.0	1.0	4,073-5,703	62,388	62,388
Sr Radiologic Technologist-Spec	2.0	2.0	2.0	3,099-4,115	90,360	90,360
Mgt Services Techn	0.8	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Laboratory/Radiology	5.8	5.0	5.0	\$313,313	\$260,460	\$260,460
Adaptive Equipment:						
Assistive Technology Spec	3.0	4.0	4.0	3,225-3,921	210,080	210,080
Psychiatric Techn Asst	0.5	1.0	1.0	2,393-2,800	28,716	30,156
Totals, Adaptive Equipment	3.5	5.0	5.0	\$181,862	\$238,796	\$240,236
Quality Assurance:						
Prog Director-Develmtl	0.6	1.0	1.0	5,883-6,483	70,596	74,124
Stds Compliance Coordinator	1.0	2.0	2.0	4,900-5,913	153,912	153,912
Registered Nurse	4.7	4.0	4.0	4,501-6,580	275,776	281,136
Unit Supvr	0.7	-	-	4,374-5,266	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Individual Prog Coordinator	6.6	4.0	4.0	2,829-3,538	203,424	203,424
Office Techn-Typing	1.3	2.0	2.0	2,598-3,157	69,060	70,619
Totals, Quality Assurance	16.9	15.0	15.0	\$1,029,949	\$896,896	\$907,343
Foster Grandparent Program:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Unit Supvr	1.0	1.0	1.0	4,374-5,266	71,592	71,592
Totals, Foster Grandparent Program	1.0	1.0	1.0	\$72,592	\$71,592	\$71,592
Regional Project of the Bay Area:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Community Prog Spec II	4.0	4.0	4.0	4,255-5,172	243,659	246,534
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Regional Project of the Bay Area	5.7	6.0	6.0	\$350,867	\$359,615	\$362,490
Delta Regional Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Community Prog Spec II	1.0	1.0	1.0	4,255-5,172	59,116	59,116
Community Prog Spec I	3.0	3.0	3.0	3,538-4,300	154,800	154,800
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Delta Regional Project	6.0	6.0	6.0	\$336,454	\$329,872	\$329,872
Consumer Transition Section:						
Community Prog Spec IV	-	1.0	1.0	5,393-6,506	64,716	67,956
Community Prog Spec II	-	4.0	4.0	4,255-5,172	204,240	214,464
Community Prog Spec I	-	4.0	4.0	3,538-4,300	169,824	178,320
Office Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Consumer Transition Section	-	10.0	10.0	-	\$469,956	\$493,476
Totals, Cincial Services	617.4	577.0	577.0	\$34,476,552	\$31,174,047	\$31,321,920
<b>Support Services</b>						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	78,437	78,788
Hospital Administrator II	0.8	1.0	1.0	4,470-5,393	58,443	61,362
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,703	125,686	131,966
Hospital Administrator I	0.3	1.0	1.0	3,719-4,470	44,628	46,860
Sr Psychiatric Techn	1.0	1.0	1.0	3,317-4,417	56,748	56,748
Property Controller II	1.2	1.0	1.0	3,189-3,873	46,476	46,476
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Office Techn-Typing	1.3	2.0	2.0	2,598-3,157	75,768	75,768
Facility Envirntl Audit Techn	1.5	1.0	1.0	2,422-2,947	35,364	35,364
Food Service Supvr I	0.8	1.0	1.0	2,390-2,903	40,872	40,872
Totals, Service and Supply	11.9	13.0	13.0	\$582,412	\$638,418	\$650,200
Food Service:						
Director-Dietetics	0.9	1.0	1.0	4,900-5,957	63,890	66,932
Asst Director-Dietetics	1.5	1.0	1.0	4,462-5,423	60,504	63,528
Clinical Dietitian	1.4	1.0	1.0	3,211-3,996	53,952	53,952
Supvng Cook II	1.0	1.0	1.0	3,189-3,877	46,524	46,524
Food Service Supvr II	0.2	-	-	2,961-3,599	-	-
Supvng Cook I	1.0	1.0	1.0	2,806-3,410	40,920	40,920
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	38,904	39,696
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Cook Spec II	5.9	7.0	7.0	2,572-3,127	253,898	257,542
Food Service Supvr I	5.0	3.0	3.0	2,390-2,903	103,752	103,752
Food Serv Techn II	15.4	18.5	18.5	2,142-2,604	689,088	689,088
Office Asst Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Food Serv Techn I	55.2	42.5	42.5	1,997-2,425	1,475,555	1,475,555
Totals, Food Service	90.5	79.0	79.0	\$3,459,944	\$2,897,019	\$2,907,521
Clothing:						
Clothing Center Mgr	0.8	1.0	1.0	3,047-3,703	41,274	43,338
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Office Techn-Typing	0.2	-	-	2,598-3,157	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Clothing	2.0	2.0	2.0	\$77,764	\$77,574	\$79,638
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,919-3,549	42,588	42,588
Laundry Worker	0.7	-	-	2,221-2,700	-	-
Food Serv Techn I	0.4	1.0	1.0	1,997-2,425	35,100	35,100
Totals, Laundry	2.1	2.0	2.0	\$84,422	\$77,688	\$77,688
Transportation:						
Lead Automobile Mechanic	-	1.0	1.0	3,497-4,201	40,584	42,613
Auto Equipt Operator II	-	1.0	1.0	3,338-4,012	38,736	40,673
Auto Pool Mgr I	1.0	1.0	1.0	3,228-4,257	46,572	46,572
Automobile Mechanic	1.0	1.0	1.0	3,228-3,880	42,480	42,480
Auto Equipt Operator I	7.0	7.0	7.0	2,951-3,540	251,137	252,761
Property Controller I	0.8	1.0	1.0	2,807-3,411	40,866	40,932
Psychiatric Techn Asst	0.7	1.0	1.0	2,393-2,800	39,600	39,600
Totals, Transportation	10.5	13.0	13.0	\$426,295	\$499,975	\$505,631
Totals, Support Services	117.0	109.0	109.0	\$4,630,837	\$4,190,674	\$4,220,678
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,112-6,171	74,052	74,052
Chief-Plant Operations I	-	1.0	1.0	4,655-5,617	55,860	58,653
Energy Resources Spec I	1.0	1.0	1.0	4,255-5,134	61,608	61,608
Architectural Asst	0.5	1.0	1.0	3,388-4,609	47,982	48,996
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	73,968	75,768
Totals, Administration	4.5	6.0	6.0	\$246,265	\$313,470	\$319,077
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,063-5,137	54,942	56,136
Plumber II	0.8	2.0	2.0	3,880-4,678	97,644	99,972
Plumber I	2.0	2.0	2.0	3,702-4,461	95,400	97,512
Painter II	-	1.0	1.0	3,702-4,461	44,424	46,645
Carpenter I	2.6	4.0	4.0	3,540-4,257	177,144	182,817
Painter I	3.2	4.0	4.0	3,540-4,257	178,080	182,328
Locksmith I	0.2	1.0	1.0	3,540-4,257	35,809	36,340
Mason I	-	1.0	1.0	3,540-4,257	42,480	44,604
Bldg Maint Worker	7.7	12.0	12.0	3,081-3,702	466,302	478,192
Pest Control Techn	0.2	1.0	1.0	2,951-3,540	35,412	37,183
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	37,569	39,080
Totals, Maintenance of Structures	18.7	30.0	30.0	\$821,604	\$1,265,206	\$1,300,809
Maintenance of Grounds:						
Groundskeeper	-	1.0	1.0	2,599-3,228	31,188	32,747
Totals, Maintenance of Grounds	-	1.0	1.0	-	\$31,188	\$32,747
Utilities, Water and Sewage:						
Chief Engr	-	1.0	1.0	5,251-5,774	63,012	63,012
Stationary Engr	4.4	9.0	9.0	4,762-5,237	461,137	461,137
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Electrician Supvr	0.6	1.0	1.0	4,063-4,900	48,756	51,192
Electrician II	0.5	-	-	3,880-4,678	-	-
Electrician I	1.1	2.0	2.0	3,702-4,461	93,374	95,752
Electronics Techn	-	1.0	1.0	3,264-4,522	37,884	39,778
Totals, Utilities, Water and Sewage	7.6	15.0	15.0	\$438,806	\$770,379	\$777,087
Totals, Plant Operations	30.8	52.0	52.0	\$1,506,675	\$2,380,243	\$2,429,720
Temporary Help	61.3	-	-	5,061,884	7,023,919	7,023,919
Overtime	-	-	-	2,259,326	1,056,298	1,056,298
Totals, Agnews Developmental Center	897.7	819.0	819.0	\$51,829,061	\$50,091,173	\$50,393,393

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Canyon Springs Facility</b>						
<b>Administration</b>						
Executive:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,232	95,232
Adm Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Totals, Executive	2.0	2.0	2.0	\$159,162	\$157,296	\$157,296
Training:						
Nurse Instructor	1.0	1.0	1.0	5,267-7,251	78,882	79,812
Totals, Training	1.0	1.0	1.0	\$75,931	\$78,882	\$79,812
Protective Services:						
Special Investigator I	1.0	1.0	1.0	3,774-5,187	56,310	59,121
Peace Off II-Develmtl Center	0.9	1.0	1.0	3,663-4,408	43,956	46,152
Peace Off I-Develmtl Center	4.0	4.0	4.0	3,341-4,015	197,800	197,800
Totals, Protective Services	5.9	6.0	6.0	\$295,264	\$298,066	\$303,073
Totals, Administration	8.9	9.0	9.0	\$530,357	\$534,244	\$540,181
<b>Clinical Services</b>						
Program Residence Administration:						
Program Director-DD Programs	0.8	1.0	1.0	5,883-6,483	78,996	78,996
Unit Supvr	1.8	2.0	2.0	4,374-5,266	135,984	135,984
Sr Psychiatric Techn	8.2	9.0	9.0	3,317-4,417	489,684	489,684
Individual Prog Coordinator	3.0	-	-	2,829-3,538	-	-
Totals, Program Residence Administration	13.8	12.0	12.0	\$773,697	\$704,664	\$704,664
Level-of-Care Professional:						
Physician & Surgeon	1.0	1.0	1.0	7,286-12,440	429,382	431,068
Sr Psychologist-Spec	1.0	1.0	1.0	5,111-7,046	84,552	84,552
Psychologist-Clinical	1.1	1.0	1.0	4,655-6,417	77,004	77,004
Teacher-Severely Handicapped-DD	1.0	1.0	1.0	3,699-5,945	64,812	64,812
Teacher-Adult Educ	0.8	1.0	1.0	3,699-5,945	56,424	56,424
Clinical Soc Wrk	1.0	2.0	2.0	3,437-4,284	117,216	117,216
Rehab Therapist-Recr	0.3	1.0	1.0	2,992-3,725	47,100	47,100
Rehab Therapist-Music	0.1	-	-	2,992-3,725	-	-
Totals, Level-of-Care Professional	6.3	8.0	8.0	\$488,305	\$876,490	\$878,176
Level-of-Care Nursing:						
Psychiatric Techn	24.8	36.0	36.0	2,959-3,890	1,715,588	1,715,588
Pre-Licensed Psychiatric Techn	5.2	3.0	3.0	2,660-2,923	95,760	95,760
Licensed Voc Nurse	2.5	4.0	4.0	2,526-3,225	167,104	167,104
Psychiatric Techn Trainee	2.5	4.0	4.0	2,327-2,546	116,344	121,816
Totals, Level-of-Care Nursing	35.0	47.0	47.0	\$1,492,660	\$2,094,796	\$2,100,268
Central Program Services/Off-Residence Training:						
Supvr-Voc Serv	1.0	1.0	1.0	3,703-4,501	48,220	50,628
Voc Resource Spec	0.8	1.0	1.0	3,538-4,300	44,226	46,440
Psychiatric Techn Asst	2.7	3.0	3.0	2,393-2,800	100,800	100,800
Totals, Central Program Services/Off-Residence Training	4.5	5.0	5.0	\$173,750	\$193,246	\$197,868
Medical and Allied Services:						
Coordinator-Nursing	0.3	1.0	1.0	5,896-6,985	83,708	83,820
Pharmacist I	1.0	1.0	1.0	5,236-6,544	91,095	92,798
Supvng Registered Nurse	0.7	-	-	4,894-6,336	-	-
Health Services Spec	2.5	3.0	3.0	4,754-6,063	222,189	222,189
Totals, Medical and Allied Services	4.5	5.0	5.0	\$340,596	\$396,992	\$398,807
Quality Assurance:						
Stds Compliance Coordinator	-	1.0	1.0	4,900-5,913	70,956	70,956
Individual Prog Coordinator	-	3.0	3.0	2,829-3,538	134,568	134,568
Totals, Quality Assurance	-	4.0	4.0	-	\$205,524	\$205,524

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Clinical Services	64.1	81.0	81.0	\$3,269,008	\$4,471,712	\$4,485,307
<b>Support Services</b>						
Ancillary Services:						
Business Mgr II	1.0	1.0	1.0	5,498-6,633	79,596	79,596
Stds Compliance Coordinator	1.0	-	-	4,900-5,913	-	-
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,898-6,253	70,431	73,711
Assoc Info Systems Analyst-Spec	0.4	-	-	4,467-5,703	-	-
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	53,053	55,709
Procurement & Services Officer I	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Maint Mechanic	1.6	2.0	2.0	3,709-4,469	93,706	95,906
Sr Pers Spec	0.6	1.0	1.0	3,538-4,300	51,600	51,600
Bldg Maint Worker	0.8	1.0	1.0	3,081-3,702	38,358	40,143
Information Systems Techn	-	0.5	0.5	2,951-3,228	14,388	15,108
Health Recd Techn II-Spec	2.0	2.0	2.0	2,854-3,470	83,280	83,280
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	45,556	47,832
Office Techn-Typing	4.0	4.0	4.0	2,598-3,157	145,844	148,163
Stock Clerk	1.0	1.0	1.0	2,340-2,845	31,992	33,588
Totals, Ancillary Services	16.8	17.5	17.5	\$831,514	\$828,812	\$845,644
Food Service:						
Food Mgr	1.0	1.0	1.0	4,088-5,477	59,616	59,616
Cook Spec II	3.0	3.0	3.0	2,572-3,127	109,184	111,217
Food Serv Techn I	7.2	12.0	12.0	1,997-2,425	314,127	324,387
Totals, Food Service	11.2	16.0	16.0	\$375,874	\$482,927	\$495,220
Totals, Support Services	28.0	33.5	33.5	\$1,207,388	\$1,311,739	\$1,340,864
Temporary Help	13.9	-	-	463,820	-	-
Overtime	-	-	-	553,302	159,283	159,283
Totals, Canyon Springs Facility	114.9	123.5	123.5	\$6,023,875	\$6,476,978	\$6,525,635
<b>Fairview Developmental Center</b>						
<b>Administration</b>						
Executive:						
Medical Director	1.0	1.0	1.0	11,137-13,924	165,150	167,088
C.E.A. III	1.0	1.0	1.0	8,311-9,164	104,887	104,887
C.E.A. II	2.1	2.0	2.0	7,558-8,333	199,992	199,992
Asst Hospital Administrator	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Coordinator-Nursing	1.0	1.0	1.0	5,896-6,985	79,020	79,947
Adm Asst II	1.0	1.0	1.0	4,255-5,172	57,937	60,834
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	36,084	36,084
Secretary	2.0	2.0	2.0	2,598-3,158	72,290	72,290
Totals, Executive	10.8	11.0	11.0	\$836,087	\$836,980	\$842,742
Medical Records:						
Assoc Govtl Prog Analyst	0.2	-	-	4,255-5,172	-	-
Health Recd Techn III	1.5	2.0	2.0	3,248-3,951	82,910	86,979
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,856-3,472	34,272	35,988
Health Recd Techn II-Spec	2.9	3.0	3.0	2,854-3,470	117,528	119,244
Sr Medical Transcriber	1.0	1.0	1.0	2,801-3,404	37,722	39,610
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	46,461	48,783
Office Techn-Typing	3.8	5.0	5.0	2,598-3,157	168,869	175,268
Health Recd Techn I	8.6	8.0	8.0	2,551-3,103	292,579	292,581
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Medical Records	19.8	21.0	21.0	\$769,893	\$780,341	\$798,453
Fiscal Section:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,470-5,393	65,916	65,916
Accountant I-Spec	0.8	1.0	1.0	2,776-3,373	34,179	35,892
Staff Services Analyst-Gen	0.7	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Techn-Gen	0.7	1.0	1.0	2,551-3,103	30,612	32,148
Acctg Techn	2.9	3.0	3.0	2,551-3,103	97,890	102,211
Acct Clerk II	0.6	-	-	2,286-2,781	-	-
Totals, Fiscal Section	8.7	9.0	9.0	\$386,266	\$389,193	\$396,763
Trust Unit:						
Benefit & Ins Office II-Supvr	1.0	1.0	1.0	4,164-5,060	60,075	60,720
Accountant I-Spec	-	1.0	1.0	2,776-3,373	33,756	35,448
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,084	36,084
Acctg Techn	0.9	-	-	2,551-3,103	-	-
Totals, Trust Unit	2.9	3.0	3.0	\$130,907	\$129,915	\$132,252
Eligibility Unit:						
Health Recd Techn II-Spec	1.3	1.0	1.0	2,854-3,470	35,821	37,614
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	32,346	33,960
Prog Techn II	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Totals, Eligibility Unit	4.1	4.0	4.0	\$153,868	\$142,639	\$146,046
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Health & Safety Off	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Labor Relations Analyst	1.0	1.0	1.0	4,257-5,174	56,798	59,638
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,255-5,172	172,240	174,796
Pers Supvr II	1.0	-	-	3,893-4,731	-	-
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	54,000	54,000
Pers Supvr I	1.0	1.0	1.0	3,538-4,300	54,000	54,000
Staff Services Analyst-Gen	3.9	3.0	3.0	2,724-4,300	132,139	137,444
Office Techn-Typing	3.8	4.0	4.0	2,598-3,157	145,784	148,181
Pers Spec	10.0	10.0	10.0	2,516-3,933	472,879	474,871
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	40,956	40,956
Totals, Personnel Section	27.7	27.0	27.0	\$1,388,379	\$1,326,688	\$1,341,778
Communications Section:						
Dispatcher Clerk Supvr	0.7	1.0	1.0	2,898-3,522	35,936	37,732
Dispatcher Clerk	5.7	5.5	5.5	2,680-3,257	204,612	213,397
Totals, Communications Section	6.4	6.5	6.5	\$228,765	\$240,548	\$251,129
Training Office:						
Nurse Instructor	2.8	3.0	3.0	5,267-7,251	236,646	239,436
Public Health Nurse I	1.0	1.0	1.0	4,754-6,063	74,310	75,156
Psychiatric Techn Instructor	1.0	1.0	1.0	4,507-5,475	68,788	69,300
Trng Officer I	1.0	1.0	1.0	4,255-5,172	62,088	62,088
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Training Office	6.8	7.0	7.0	\$455,683	\$479,716	\$483,864
Protective Services:						
Supvng Special Investigator II	0.7	1.0	1.0	5,859-7,073	77,065	80,882
Sr Special Investigator <sup>1</sup>	2.3	6.0	4.0	4,727-5,705	368,885	262,815
Fire Chief	1.0	1.0	1.0	4,115-4,958	57,947	57,947
Special Investigator I <sup>2</sup>	2.9	5.0	4.0	3,774-5,187	261,650	217,801
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,663-4,408	51,586	53,496
Peace Off I-Develmtl Center	4.7	9.0	9.0	3,341-4,015	388,534	402,642
Fire Fighter	0.6	1.0	1.0	3,198-3,843	47,316	47,316

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Supvng Special Investigator I	-	1.0	1.0	2,951-3,228	73,080	75,180
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	37,884	37,884
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Protective Services	14.7	27.0	24.0	\$765,035	\$1,401,183	\$1,273,199
Totals, Administration	101.9	115.5	112.5	\$5,114,883	\$5,727,203	\$5,666,226
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	4.8	5.0	5.0	5,883-6,483	390,626	391,362
Nursing Coordinator	4.6	5.0	5.0	5,129-6,653	392,904	402,637
Asst Coordinator-Nursing	5.3	6.0	6.0	5,129-6,653	478,428	487,629
Supvng Registered Nurse	4.2	4.0	4.0	4,894-6,336	319,046	323,415
Prog Asst-Develmtl	4.9	5.0	5.0	4,863-5,869	355,140	355,140
Health Services Spec	19.6	21.0	21.0	4,754-6,063	1,566,611	1,584,972
Registered Nurse	7.3	8.0	8.0	4,501-6,580	595,056	601,776
Unit Supvr	18.7	20.0	20.0	4,374-5,266	1,322,143	1,338,959
Sr Psychiatric Techn	63.9	79.0	79.0	3,317-4,417	4,199,735	4,242,362
Office Techn-Typing	7.4	10.0	10.0	2,598-3,157	359,734	368,192
Totals, Program Residence Administration	140.7	163.0	163.0	\$8,741,555	\$9,979,423	\$10,096,444
Level-of-Care Professional:						
Physician & Surgeon	11.0	11.0	11.0	7,286-12,440	1,913,520	1,942,266
Sr Psychologist-Spec	1.0	1.0	1.0	5,111-7,046	80,536	80,536
Psychologist-Experimental	1.0	1.0	1.0	4,655-6,417	77,004	77,004
Psychologist-Clinical	16.2	18.0	18.0	4,655-6,417	1,291,483	1,311,301
Audiologist II	1.0	1.0	1.0	4,472-5,435	65,220	65,220
Teacher-Severely Handicapped-DD	14.1	20.0	20.0	3,699-5,945	1,321,496	1,339,680
Teacher-Speech Develmt & Corr	5.5	6.0	6.0	3,699-5,945	429,240	429,240
Teacher-Mentally Retarded Children	4.7	5.0	5.0	3,699-5,945	356,700	356,700
Clinical Soc Wrk	14.7	17.0	17.0	3,437-4,284	907,308	922,710
Rehab Therapist-Art	1.2	1.0	1.0	3,142-3,912	47,114	47,114
Rehab Therapist-Recr	9.5	10.0	10.0	2,992-3,725	457,879	463,450
Rehab Therapist-Music	9.5	9.0	9.0	2,992-3,725	412,446	416,446
Soc Work Assoc	1.6	2.0	2.0	2,760-3,410	79,896	79,896
Totals, Level-of-Care Professional	91.0	102.0	102.0	\$6,413,667	\$7,439,842	\$7,531,563
Level-of-Care Nursing:						
Registered Nurse	98.3	119.0	119.0	4,501-6,580	8,095,989	8,312,799
Psychiatric Techn	319.5	360.5	360.5	2,959-3,890	17,008,835	17,178,354
Pre-Licensed Psychiatric Techn	13.8	19.5	19.5	2,660-2,923	636,064	667,186
Licensed Voc Nurse	44.3	45.0	45.0	2,526-3,225	1,819,354	1,839,342
Psychiatric Techn Trainee	21.0	21.0	21.0	2,327-2,546	630,207	652,256
Totals, Level-of-Care Nursing	496.9	565.0	565.0	\$24,577,748	\$28,190,449	\$28,649,937
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	0.8	1.0	1.0	5,883-6,483	72,903	75,303
Prog Asst-Develmtl	1.9	3.0	3.0	4,863-5,869	188,940	194,772
Sr Librarian-Spec	1.0	1.0	1.0	4,170-5,320	63,840	63,840
Coordinator-Volunteer	1.0	1.0	1.0	4,077-4,912	53,726	56,415
Catholic Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484
Protestant Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484
Supvr-Voc Serv	1.0	1.0	1.0	3,703-4,501	54,012	54,012
Voc Resource Spec	2.6	3.0	3.0	3,538-4,300	145,656	147,780
Library Tech Asst I	1.0	1.0	1.0	2,680-3,258	39,096	39,096
Office Techn-Typing	3.1	4.0	4.0	2,598-3,157	149,736	149,736
Barbershop Mgr	1.0	1.0	1.0	2,572-3,127	35,742	35,742
Beauty Shop Mgr	1.0	1.0	1.0	2,572-3,127	35,742	35,742

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,051	37,236
Psychiatric Techn Asst	69.3	69.0	69.0	2,393-2,800	2,320,778	2,335,994
Teaching Asst	27.6	29.0	29.0	2,236-2,718	946,715	946,715
Hospital Worker	14.3	14.0	14.0	2,064-2,506	421,008	421,008
Totals, Central Program Services/Off-Residence Training	128.6	132.0	132.0	\$4,573,627	\$4,677,913	\$4,706,359
Pharmacy:						
Pharmacist II	2.0	2.0	2.0	5,925-7,186	185,952	189,864
Pharmacy Services Mgr	1.0	1.0	1.0	5,925-7,922	97,312	99,372
Pharmacist I	6.9	6.0	6.0	5,236-6,544	492,592	502,853
Pharmacy Tech	7.0	7.0	7.0	2,551-3,103	256,636	258,300
Totals, Pharmacy:	16.9	16.0	16.0	\$1,086,610	\$1,032,492	\$1,050,389
Dental Services:						
Dentist	2.5	2.5	2.5	6,782-11,290	321,537	325,320
Dental Asst	1.3	3.0	3.0	2,329-3,058	106,416	106,416
Service Asst-Hospital	1.0	1.0	1.0	1,900-2,309	27,708	27,708
Totals, Dental Services	4.8	6.5	6.5	\$386,920	\$455,661	\$459,444
Public Health/Employee Health:						
Physician & Surgeon	0.5	1.0	1.0	7,286-12,440	147,546	149,280
Public Health Nurse II	1.0	1.0	1.0	5,175-7,226	80,826	81,744
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Licensed Voc Nurse	1.0	1.0	1.0	2,526-3,225	41,100	41,100
Totals, Public Health/Employee Health	3.5	4.0	4.0	\$229,423	\$307,356	\$310,008
Medical and Allied Services:						
Staff Psychiatrist	0.7	1.0	1.0	8,826-12,440	143,382	145,068
Physician & Surgeon	5.0	8.0	8.0	7,286-12,440	1,155,372	1,162,260
Nurse Practitioner	4.0	4.0	4.0	6,050-8,246	360,168	364,416
Podiatrist	0.5	0.5	0.5	6,034-8,870	52,011	53,220
Registered Nurse	4.0	4.0	4.0	4,501-6,580	286,872	290,232
Respiratory Care Supvr	1.0	1.0	1.0	3,544-4,686	52,213	54,736
Respiratory Care Practitioner	6.0	6.0	6.0	2,950-4,303	291,876	298,656
Electroencephalographic Techn	1.0	1.0	1.0	2,832-3,442	41,304	41,304
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	40,896	40,896
Secretary	1.0	1.0	1.0	2,598-3,158	39,096	39,096
Totals, Medical and Allied Services	25.2	28.5	28.5	\$1,963,439	\$2,499,490	\$2,526,184
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,470-5,663	67,956	67,956
Sr Clinical Lab Technologist	3.0	3.0	3.0	4,073-5,703	187,164	187,164
Radiologic Technologist	2.0	2.0	2.0	2,974-3,931	86,736	86,736
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	32,606	34,232
Sr Lab Asst	1.0	1.0	1.0	2,413-2,931	35,172	35,172
Totals, Laboratory/Radiology	7.9	8.0	8.0	\$403,534	\$409,634	\$411,260
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,883-6,483	78,996	78,996
Stds Compliance Coordinator	2.6	3.0	3.0	4,900-5,913	210,348	212,868
Supvng Registered Nurse	1.0	1.0	1.0	4,894-6,336	80,550	81,432
Registered Nurse	7.2	7.0	7.0	4,501-6,580	460,264	469,786
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	53,616	56,292
Individual Prog Coordinator	21.5	21.0	21.0	2,829-3,538	926,242	929,803
Staff Services Analyst-Gen	1.4	2.0	2.0	2,724-4,300	92,092	95,327
Office Techn-Typing	1.1	1.0	1.0	2,598-3,157	36,084	36,084
Mgt Services Techn	0.9	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Quality Assurance	37.7	38.0	38.0	\$1,970,253	\$1,977,948	\$2,000,344



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$99,962	\$96,828	\$96,828
South Coast Regional Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	74,465	74,465
Community Prog Spec II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Community Prog Spec I	3.0	3.0	3.0	3,538-4,300	154,800	154,800
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, South Coast Regional Project	6.0	6.0	6.0	\$335,213	\$329,213	\$329,213
Regional Project at Camarillo:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Registered Nurse	1.0	1.0	1.0	4,501-6,580	71,568	72,408
Community Prog Spec II	1.0	1.0	1.0	4,255-5,172	63,264	63,264
Community Prog Spec I	2.0	2.0	2.0	3,538-4,300	104,400	104,400
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Regional Project at Camarillo	6.0	6.0	6.0	\$356,614	\$355,188	\$356,028
Adaptive Equipment:						
Brace Maker	0.9	1.0	1.0	3,538-4,300	51,600	51,600
Assistive Technology Spec	6.0	5.0	5.0	3,225-3,921	237,731	237,731
Totals, Adaptive Equipment	6.9	6.0	6.0	\$332,729	\$289,331	\$289,331
Totals, Clinical Services	974.1	1,083.0	1,083.0	\$51,471,294	\$58,040,768	\$58,813,332
<b>Support Services</b>						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.4	1.0	1.0	4,898-6,253	58,776	61,716
Hospital Administrator II	1.0	1.0	1.0	4,470-5,393	61,726	61,726
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,467-5,703	124,047	126,831
Hospital Administrator I	1.0	1.0	1.0	3,719-4,470	53,640	53,640
Warehouse Mgr I	1.0	1.0	1.0	3,382-4,462	46,503	46,503
Asst Info Systems Analyst	0.3	-	-	3,004-4,742	-	-
Property Controller I	0.9	1.0	1.0	2,807-3,411	40,932	40,932
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	40,896	40,896
Digital Print Opr II	1.0	1.0	1.0	2,773-3,370	35,028	36,780
Office Techn-Typing	0.3	1.0	1.0	2,598-3,157	37,014	37,834
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,422-2,947	70,728	70,728
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	42,792	43,368
Office Asst-Typing	1.8	2.0	2.0	2,073-2,733	62,271	63,528
Totals, Service and Supply	14.8	16.0	16.0	\$682,074	\$710,653	\$720,782
Food Service:						
Director-Dietetics	0.8	1.0	1.0	4,900-5,957	58,800	61,740
Asst Director-Dietetics	1.5	2.0	2.0	4,462-5,423	118,620	121,296
Clinical Dietitian	4.7	6.0	6.0	3,211-3,996	278,292	280,224
Supvng Cook II	1.0	1.0	1.0	3,189-3,877	46,524	46,524
Food Service Supvr II	1.0	1.0	1.0	2,961-3,599	41,196	42,712
Supvng Cook I	2.9	3.0	3.0	2,806-3,410	115,932	117,633
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Office Techn-Typing	1.7	2.0	2.0	2,598-3,157	73,188	74,910
Cook Spec II	6.7	7.0	7.0	2,572-3,127	239,143	249,189
Mgt Services Techn	0.9	1.0	1.0	2,413-3,313	37,596	39,446
Food Service Supvr I	6.8	7.0	7.0	2,390-2,903	218,855	225,840
Cook Spec I	1.0	1.0	1.0	2,300-2,796	33,552	33,552

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Food Serv Techn II	13.9	20.0	20.0	2,142-2,604	609,308	614,856
Office Asst-Typing	0.7	0.5	0.5	2,073-2,733	14,402	14,402
Food Serv Techn I	88.7	105.5	105.5	1,997-2,425	2,999,187	3,028,520
Service Asst-Food	3.0	3.0	3.0	1,846-2,244	80,784	80,784
Totals, Food Service	137.3	163.0	163.0	\$4,421,526	\$5,041,375	\$5,107,624
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,047-3,703	44,436	44,436
Seamer	1.0	1.0	1.0	2,475-3,006	36,072	36,072
Stock Clerk	1.0	1.0	1.0	2,340-2,845	34,140	34,140
Asst Seamer	2.2	1.0	1.0	2,142-2,604	31,248	31,248
Totals, Clothing	5.2	4.0	4.0	\$188,454	\$145,896	\$145,896
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,919-3,549	40,620	40,620
Laundry Worker	3.1	2.0	2.0	2,221-2,700	60,273	61,671
Totals, Laundry	4.1	3.0	3.0	\$142,121	\$100,893	\$102,291
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,617-4,359	47,652	47,652
Automobile Mechanic	2.0	2.0	2.0	3,228-3,880	86,160	86,160
Auto Pool Mgr I	1.0	1.0	1.0	3,228-4,257	46,572	46,572
Auto Equipt Operator I	11.0	10.0	10.0	2,951-3,540	384,298	386,715
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
School Bus Driver	3.0	4.0	4.0	2,413-2,934	130,288	133,288
Totals, Transportation	19.0	19.0	19.0	\$752,054	\$732,854	\$738,271
Totals, Support Services	180.4	205.0	205.0	\$6,186,229	\$6,731,671	\$6,814,864
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,112-6,171	74,052	74,052
Chief-Plant Operations I	1.0	1.0	1.0	4,655-5,617	67,404	67,404
Energy Resources Spec I	1.0	1.0	1.0	4,255-5,134	61,608	61,608
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	50,613	51,600
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,306	32,872
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Administration	5.7	6.0	6.0	\$316,171	\$317,779	\$320,332
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,063-4,900	53,652	53,652
Supvr-Bldg Trades	1.0	1.0	1.0	4,063-5,137	56,136	56,136
Painter Supvr	1.0	1.0	1.0	3,880-4,678	51,192	51,192
Plumber I	4.6	5.0	5.0	3,702-4,461	240,296	242,868
Sheet Metal Worker	1.0	1.0	1.0	3,702-4,461	48,756	48,756
Carpenter I	4.9	5.0	5.0	3,540-4,257	232,800	232,800
Painter I	5.0	5.0	5.0	3,540-4,257	232,800	232,800
Locksmith I	0.8	1.0	1.0	3,540-4,257	43,896	45,908
Mason I	0.8	1.0	1.0	3,540-4,257	46,560	46,560
Bldg Maint Worker	5.8	6.0	6.0	3,081-3,702	240,940	244,301
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Stock Clerk	1.0	1.0	1.0	2,340-2,845	30,837	32,379
Totals, Maintenance of Structures	28.9	30.0	30.0	\$1,332,779	\$1,357,317	\$1,366,804
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,382-4,462	45,405	47,505
Lead Groundskeeper	1.0	1.0	1.0	2,713-3,540	38,667	38,736
Groundskeeper	4.1	5.0	5.0	2,599-3,228	170,958	174,782
Totals, Maintenance of Grounds	6.1	7.0	7.0	\$228,589	\$255,030	\$261,023

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Utilities, Water and Sewage:</b>						
Stationary Engr	10.7	11.0	11.0	4,762-5,237	628,584	628,584
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Electrician II	1.0	1.0	1.0	3,880-4,678	51,084	51,084
Electrician I	3.0	3.0	3.0	3,702-4,461	147,468	147,468
Electronics Techn	1.0	1.0	1.0	3,157-4,373	47,820	47,820
Service Asst-Maint	1.0	1.0	1.0	2,399-2,599	31,188	31,188
<b>Totals, Utilities, Water and Sewage</b>	<b>17.7</b>	<b>18.0</b>	<b>18.0</b>	<b>\$976,259</b>	<b>\$972,360</b>	<b>\$972,360</b>
Totals, Plant Operations	58.4	61.0	61.0	\$2,853,798	\$2,902,486	\$2,920,519
Temporary Help	100.4	-	-	4,442,367	502,192	502,192
Overtime	-	-	-	7,994,367	1,888,827	1,888,827
<b>Totals, Fairview Developmental Center</b>	<b>1,415.2</b>	<b>1,464.5</b>	<b>1,461.5</b>	<b>\$78,062,938</b>	<b>\$75,793,147</b>	<b>\$76,605,960</b>
<b>Lanterman Developmental Center</b>						
<b>Administration</b>						
<b>Executive:</b>						
Medical Director	0.1	1.0	1.0	11,137-13,924	153,746	161,291
C.E.A. III	1.0	1.0	1.0	8,311-9,164	104,748	104,748
C.E.A. II	1.8	2.0	2.0	7,558-8,333	190,692	190,692
Asst Hospital Administrator	1.0	1.0	1.0	5,970-6,584	78,748	79,008
Coordinator-Nursing	1.0	1.0	1.0	5,896-6,985	82,848	83,820
Prog Asst-Develmtl	0.5	-	-	4,863-5,869	-	-
Adm Asst II	-	1.0	1.0	4,255-5,172	51,060	53,616
Exec Secretary I	0.5	1.0	1.0	2,921-3,551	40,610	42,122
Secretary	1.7	2.0	2.0	2,598-3,158	75,792	75,792
<b>Totals, Executive</b>	<b>7.6</b>	<b>10.0</b>	<b>10.0</b>	<b>\$588,719</b>	<b>\$778,244</b>	<b>\$791,089</b>
<b>Medical Records:</b>						
Stds Compliance Coordinator	1.0	1.0	1.0	4,900-5,913	63,025	66,174
Health Recd Techn III	3.0	3.0	3.0	3,248-3,951	138,940	141,006
Health Recd Techn II-Supvr	2.3	2.0	2.0	2,856-3,472	81,403	81,403
Health Recd Techn II-Spec	3.8	4.0	4.0	2,854-3,470	164,582	164,582
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	50,392	51,600
Office Techn-Typing	8.1	10.0	10.0	2,598-3,157	355,284	363,576
<b>Totals, Medical Records</b>	<b>18.5</b>	<b>21.0</b>	<b>21.0</b>	<b>\$773,409</b>	<b>\$853,626</b>	<b>\$868,341</b>
<b>Fiscal Section:</b>						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	72,312	72,312
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,470-5,393	64,716	64,716
Accountant I-Spec	1.6	2.0	2.0	2,776-3,373	76,916	78,738
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Acctg Techn	1.0	1.0	1.0	2,551-3,103	33,576	35,256
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
<b>Totals, Fiscal Section</b>	<b>6.4</b>	<b>7.0</b>	<b>7.0</b>	<b>\$313,170</b>	<b>\$338,876</b>	<b>\$342,378</b>
<b>Trust Unit:</b>						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Office Techn-Typing	3.6	4.0	4.0	2,598-3,157	144,828	146,388
<b>Totals, Trust Unit</b>	<b>4.6</b>	<b>5.0</b>	<b>5.0</b>	<b>\$202,600</b>	<b>\$209,544</b>	<b>\$211,104</b>
<b>Eligibility Unit:</b>						
Prog Techn II	3.0	3.0	3.0	2,551-3,103	100,701	103,966
<b>Totals, Eligibility Unit</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$99,715</b>	<b>\$100,701</b>	<b>\$103,966</b>
<b>Personnel Section:</b>						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	67,827	67,827
Health & Safety Off	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Sr Legal Analyst	0.3	-	-	4,467-5,431	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,257-5,174	62,088	62,088

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Personnel Analyst	2.0	2.0	2.0	4,255-5,172	119,679	122,391
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,255-5,172	241,956	245,550
Pers Supvr II	1.0	1.0	1.0	3,893-4,731	60,372	60,372
Pers Supvr I	1.0	1.0	1.0	3,538-4,300	54,000	54,000
Staff Services Analyst-Gen	1.9	2.0	2.0	2,724-4,300	94,462	94,632
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	70,180	71,882
Pers Spec	10.2	10.0	10.0	2,516-3,933	473,970	477,349
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Personnel Section	25.9	26.0	26.0	\$1,357,076	\$1,349,006	\$1,360,563
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,898-3,522	42,264	42,264
Dispatcher Clerk	5.2	5.5	5.5	2,680-3,257	199,535	207,474
Totals, Communications Section	6.2	6.5	6.5	\$236,172	\$241,799	\$249,738
Training:						
Psychiatric Nursing Educ Director	1.0	1.0	1.0	4,948-6,408	79,602	80,496
Psychiatric Techn Instructor	2.9	3.0	3.0	4,507-5,475	186,748	195,520
Trng Officer I	1.4	1.0	1.0	4,255-5,172	62,088	62,088
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Training	6.3	6.0	6.0	\$372,457	\$366,322	\$375,988
Protective Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Supvng Special Investigator II	0.6	1.0	1.0	5,859-7,073	72,581	76,212
Supvng Special Investigator I	0.5	1.0	1.0	5,192-6,265	79,877	81,643
Sr Special Investigator <sup>3</sup>	1.0	3.0	1.0	4,727-5,705	183,793	70,345
Fire Chief	-	1.0	1.0	4,255-5,127	49,380	51,852
Special Investigator I	2.6	4.0	4.0	3,774-5,187	201,609	208,494
Peace Off II-Develmtl Center	0.3	1.0	1.0	3,663-4,408	43,956	46,152
Peace Off I-Develmtl Center	4.8	8.0	8.0	3,341-4,015	362,739	371,137
Fire Fighter	1.0	1.0	1.0	3,198-3,843	46,347	46,896
Office Techn-Typing	1.5	2.0	2.0	2,598-3,157	69,840	71,436
Totals, Protective Services	13.3	23.0	21.0	\$734,332	\$1,196,858	\$1,110,903
Totals, Administration	91.8	107.5	105.5	\$4,677,650	\$5,434,976	\$5,414,070
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	3.7	5.0	5.0	5,883-6,483	378,666	385,878
Nursing Coordinator	3.8	5.0	5.0	5,129-6,653	375,792	387,578
Asst Coordinator-Nursing	4.3	6.0	6.0	5,129-6,653	424,342	436,968
Hospital Adm Resident II	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Supvng Registered Nurse	1.5	1.0	1.0	4,894-6,336	80,550	81,432
Prog Asst-Develmtl	3.5	4.0	4.0	4,863-5,869	267,935	272,722
Health Services Spec	20.7	23.0	23.0	4,754-6,063	1,662,654	1,690,332
Unit Supvr	17.4	20.0	20.0	4,374-5,266	1,294,916	1,320,881
Sr Psychiatric Techn	61.8	65.0	65.0	3,317-4,417	3,484,824	3,506,617
Office Techn-Typing	4.9	5.0	5.0	2,598-3,157	185,820	185,820
Secretary	0.8	1.0	1.0	2,598-3,158	37,896	37,896
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Teaching Asst	19.1	21.0	21.0	2,236-2,718	670,090	675,299
Totals, Program Residence Administration	143.4	158.0	158.0	\$8,190,904	\$8,974,353	\$9,092,291
Level-of-Care Professional:						
Physician & Surgeon	4.3	10.0	10.0	7,286-12,440	1,478,292	1,507,020
Sr Psychologist-Supvr	0.7	1.0	1.0	5,528-7,397	88,764	88,764
Sr Psychologist-Spec	0.3	-	-	5,111-7,046	-	-
Psychologist-Clinical	15.0	15.0	15.0	4,655-6,417	1,145,880	1,147,716

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Audiologist II	1.0	1.0	1.0	4,472-5,435	65,220	65,220
Audiologist I	1.0	1.0	1.0	3,946-5,176	62,112	62,112
Teacher-Severely Handicapped-DD	7.7	6.0	6.0	3,699-5,945	421,512	421,512
Teacher-Adult Educ	22.5	24.0	24.0	3,699-5,945	1,413,396	1,431,267
Clinical Soc Wrk	13.0	15.0	15.0	3,437-4,284	856,830	858,894
Assistive Technology Spec	1.0	1.0	1.0	3,225-3,921	44,817	44,817
Respiratory Care Practitioner	5.0	5.0	5.0	2,950-4,303	243,214	247,660
Teacher-Orientation & Mobility	2.6	3.0	3.0	2,869-6,147	168,327	175,461
<b>Totals, Level-of-Care Professional</b>	<b>74.1</b>	<b>82.0</b>	<b>82.0</b>	<b>\$4,996,156</b>	<b>\$5,988,364</b>	<b>\$6,050,443</b>
Level-of-Care Nursing:						
Supvng Registered Nurse	1.7	2.0	2.0	4,894-6,336	157,628	159,351
Registered Nurse	22.4	31.0	31.0	4,501-6,580	1,954,270	2,021,696
Develmntl Spec	0.2	-	-	3,414-4,150	-	-
Sr Psychiatric Techn	3.6	4.0	4.0	3,317-4,417	213,280	213,280
Psychiatric Techn	267.7	326.0	326.0	2,959-3,890	15,088,246	15,299,831
Pre-Licensed Psychiatric Techn	0.1	1.0	1.0	2,660-2,923	31,920	33,516
Licensed Voc Nurse	18.7	17.0	17.0	2,526-3,225	691,065	701,601
Psychiatric Techn Asst	116.7	127.0	127.0	2,393-2,800	4,232,075	4,251,115
Hospital Worker	1.0	1.0	1.0	2,064-2,506	30,072	30,072
Service Asst-Hospital	0.5	1.0	1.0	1,900-2,309	22,800	23,940
<b>Totals, Level-of-Care Nursing</b>	<b>432.6</b>	<b>510.0</b>	<b>510.0</b>	<b>\$18,917,578</b>	<b>\$22,421,356</b>	<b>\$22,734,402</b>
Central Program Services/Off-Residence Training:						
Prog Director-Develmntl	0.5	1.0	1.0	5,883-6,483	71,796	75,324
Prog Asst-Develmntl	1.9	3.0	3.0	4,863-5,869	212,316	213,084
Sr Librarian-Spec	1.0	1.0	1.0	4,170-5,320	63,840	63,840
Coordinator-Volunteer	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Catholic Chaplain	0.9	1.0	1.0	3,766-4,707	56,484	56,484
Protestant Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484
Jewish Chaplain	0.7	1.5	1.5	3,766-4,707	72,222	75,836
Supvr-Voc Serv	0.1	1.0	1.0	3,703-4,501	54,012	54,012
Voc Resource Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Rehab Therapist-Recr	12.6	17.0	17.0	2,992-3,725	760,686	771,719
Rehab Therapist-Music	9.3	10.0	10.0	2,992-3,725	455,089	458,894
Psychiatric Techn	40.1	44.0	44.0	2,959-3,890	2,048,564	2,071,548
Office Techn-Typing	1.7	1.0	1.0	2,598-3,157	32,476	34,096
Barbershop Mgr	1.0	1.0	1.0	2,572-3,127	37,524	37,524
Beauty Shop Mgr	1.0	1.0	1.0	2,572-3,127	37,524	37,524
Psychiatric Techn Asst	0.9	-	-	2,393-2,800	-	-
Stock Clerk	1.8	2.0	2.0	2,340-2,845	68,280	68,280
Teaching Asst	10.7	14.0	14.0	2,236-2,718	443,993	450,309
Office Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Hospital Worker	5.9	6.0	6.0	2,064-2,506	175,746	177,012
Office Asst Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
<b>Totals, Central Program Services/Off-Residence Training</b>	<b>94.1</b>	<b>109.5</b>	<b>109.5</b>	<b>\$4,158,362</b>	<b>\$4,815,228</b>	<b>\$4,871,440</b>
Pharmacy:						
Pharmacist II	2.0	2.0	2.0	5,925-7,186	182,058	185,880
Pharmacy Services Mgr	1.0	1.0	1.0	5,925-7,922	101,604	103,764
Pharmacist I	8.0	8.0	8.0	5,236-6,544	678,087	690,518
Pharmacy Tech	6.0	6.0	6.0	2,551-3,103	218,998	220,641
<b>Totals, Pharmacy</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>\$1,146,820</b>	<b>\$1,180,747</b>	<b>\$1,200,803</b>
Dental Services:						
Dentist	2.0	2.0	2.0	6,782-11,290	257,964	261,000
Dental Asst	1.9	3.0	3.0	2,329-3,058	96,257	99,921

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Dental Services	3.9	5.0	5.0	\$311,984	\$354,221	\$360,921
Public Health/Employee Health:						
Physician & Surgeon	-	1.0	1.0	7,286-12,440	87,432	91,800
Public Health Nurse I	1.0	1.0	1.0	4,754-6,063	71,910	72,756
Registered Nurse	1.0	1.0	1.0	4,501-6,580	71,568	72,408
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Public Health/Employee Health	3.0	4.0	4.0	\$181,170	\$270,666	\$276,720
Medical and Allied Services:						
Physician & Surgeon	8.0	9.0	9.0	7,286-12,440	1,252,884	1,270,956
Nurse Practitioner	-	1.0	1.0	6,256-8,554	72,600	76,236
Podiatrist	1.0	1.0	1.0	6,034-8,870	104,022	106,440
Registered Nurse	3.7	6.0	6.0	4,501-6,580	397,536	405,456
Respiratory Care Supvr	1.0	1.0	1.0	3,544-4,686	54,954	56,232
Psychiatric Techn	1.0	1.0	1.0	2,959-3,890	48,180	48,180
Respiratory Care Practitioner	4.6	6.0	6.0	2,950-4,303	283,597	288,919
Sr Medical Transcriber	0.8	1.0	1.0	2,801-3,404	40,670	40,848
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	37,884	37,884
Medical Supply Techn	2.0	2.0	2.0	2,082-2,715	65,160	65,160
Totals, Medical and Allied Services	22.7	29.0	29.0	\$1,921,370	\$2,357,487	\$2,396,311
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,470-5,663	65,916	67,956
Sr Clinical Lab Technologist	1.6	2.0	2.0	4,073-5,703	120,928	123,808
Clinical Lab Technologist	1.3	1.0	1.0	3,884-5,184	52,894	55,532
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,099-4,115	45,180	45,180
Radiologic Technologist	0.4	1.0	1.0	2,974-3,931	43,368	43,368
Lab Asst	0.8	1.0	1.0	2,082-2,715	32,580	32,580
Totals, Laboratory/Radiology	6.1	7.0	7.0	\$316,909	\$360,866	\$368,424
Unit Dose Packaging:						
Pharmacist II	1.0	1.0	1.0	5,925-7,186	89,082	90,948
Pharmacist I	1.0	1.0	1.0	5,236-6,544	87,228	87,228
Pharmacy Tech	1.8	2.0	2.0	2,551-3,103	67,848	69,384
Totals, Unit Dose Packaging	3.8	4.0	4.0	\$238,802	\$244,158	\$247,560
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,883-6,483	78,996	78,996
Nurse Consultant II	1.0	1.0	1.0	5,276-6,761	81,132	81,132
Stds Compliance Coordinator	2.3	3.0	3.0	4,900-5,913	196,380	202,464
Nurse Consultant I	1.0	1.0	1.0	4,834-6,189	77,028	77,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Individual Prog Coordinator	25.4	26.0	26.0	2,829-3,538	1,219,389	1,228,294
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	47,634	49,961
Office Techn-Typing	2.4	3.0	3.0	2,598-3,157	110,052	110,052
Office Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Totals, Quality Assurance	35.1	38.0	38.0	\$1,793,332	\$1,898,175	\$1,917,609
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	0.9	1.0	1.0	4,077-4,912	58,944	58,944
Staff Services Analyst-Gen	1.0	0.5	0.5	2,724-4,300	25,800	25,800
Totals, Foster Grandparent Program	1.9	1.5	1.5	\$104,689	\$84,744	\$84,744
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Community Prog Spec II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Community Prog Spec I	2.1	3.0	3.0	3,538-4,300	145,656	147,780
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	39,084	39,084

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Regional Resource Development Project	5.1	6.0	6.0	\$295,831	\$324,876	\$327,000
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,726-4,530	54,360	54,360
Brace Maker	-	1.0	1.0	3,658-4,446	42,456	44,580
Assistive Technology Spec	3.6	4.0	4.0	3,225-3,921	176,381	182,856
Totals, Adaptive Equipment	4.6	6.0	6.0	\$211,884	\$273,197	\$281,796
Totals, Projects	11.6	13.5	13.5	612,404	682,817	693,540
Community Industry, Temporary Help	-	6.0	6.0	-	326,715	326,715
Totals, Clinical Services	847.4	983.0	983.0	\$42,785,791	\$49,875,153	\$50,537,179
<b>Support Services</b>						
Service and Supply:						
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,898-6,253	66,392	69,708
Hospital Administrator II	1.3	1.0	1.0	4,470-5,393	53,640	56,328
Hospital Administrator I	1.0	1.0	1.0	3,719-4,470	53,640	53,640
Warehouse Mgr I	1.0	1.0	1.0	3,382-4,462	48,756	48,756
Property Controller II	1.0	1.0	1.0	3,189-3,873	46,476	46,476
Asst Info Systems Analyst	0.8	1.0	1.0	3,004-4,742	45,180	45,180
Warehouse Worker	0.7	1.0	1.0	2,782-3,308	35,260	36,300
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Office Techn-Typing	1.9	2.0	2.0	2,598-3,157	69,970	71,572
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,422-2,947	70,728	70,728
Printing Trades Spec I-Gen	1.0	1.0	1.0	2,199-2,782	30,732	30,732
Totals, Service and Supply	12.5	13.0	13.0	\$570,593	\$560,470	\$569,116
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,900-5,957	68,181	68,181
Asst Director-Dietetics	1.9	2.0	2.0	4,462-5,423	118,620	121,296
Clinical Dietitian	3.9	4.0	4.0	3,211-3,996	190,669	190,669
Supvng Cook II	0.4	1.0	1.0	3,189-3,877	43,688	45,588
Food Service Supvr II	1.0	1.0	1.0	2,961-3,599	43,188	43,188
Supvng Cook I	2.0	3.0	3.0	2,806-3,410	115,512	117,192
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Office Techn-Typing	3.2	4.0	4.0	2,598-3,157	140,323	145,484
Cook Spec II	5.8	7.0	7.0	2,572-3,127	253,667	256,976
Food Service Supvr I	5.3	7.0	7.0	2,390-2,903	236,487	239,277
Stock Clerk	1.2	2.0	2.0	2,340-2,845	65,229	66,783
Food Serv Techn II	22.7	31.0	31.0	2,142-2,604	930,934	940,100
Food Serv Techn I	67.4	101.0	101.0	1,997-2,425	2,813,510	2,855,051
Totals, Food Service	116.8	165.0	165.0	\$3,865,035	\$5,059,704	\$5,129,481
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,047-3,703	44,436	44,436
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Seamer	1.0	1.0	1.0	2,475-3,006	36,072	36,072
Totals, Clothing	3.0	3.0	3.0	\$123,204	\$120,204	\$120,204
Laundry:						
Laundry Supvr I	0.8	1.0	1.0	2,476-3,011	29,712	31,200
Laundry Worker	2.0	2.0	2.0	2,221-2,700	64,800	64,800
Totals, Laundry	2.8	3.0	3.0	\$98,446	\$94,512	\$96,000
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,617-4,359	47,652	47,652
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	46,572	46,572
Automobile Mechanic	1.0	2.0	2.0	3,228-3,880	81,216	83,148
Auto Equipt Operator II	0.4	1.0	1.0	3,228-3,880	41,423	42,480
Auto Equipt Operator I	13.1	13.0	13.0	2,951-3,540	498,347	502,278

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
School Bus Driver	1.8	2.0	2.0	2,413-2,934	69,564	70,410
Totals, Transportation	18.3	20.0	20.0	\$737,875	\$784,774	\$792,540
Totals, Support Services	153.4	204.0	204.0	\$5,395,153	\$6,619,664	\$6,707,341
<b>Plant Operations</b>						
Administration:						
Assoc Architect	1.0	1.0	1.0	5,633-6,844	82,128	82,128
Chief-Plant Operations III	0.6	1.0	1.0	5,112-6,171	62,880	66,024
Chief-Plant Operations I	1.0	1.0	1.0	4,655-5,617	55,860	58,656
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,116	59,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	43,032	43,032
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	32,476	34,096
Office Asst Gen	0.1	-	-	2,006-2,679	-	-
Totals, Administration	5.5	6.0	6.0	\$320,629	\$335,492	\$343,052
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,063-4,900	53,652	53,652
Supvr-Bldg Trades	0.5	1.0	1.0	4,063-5,137	48,756	51,192
Plumber II	1.0	1.0	1.0	3,880-4,678	52,284	52,284
Carpenter Supvr	1.0	1.0	1.0	3,880-4,678	48,827	48,827
Painter Supvr	1.0	1.0	1.0	3,880-4,678	48,827	48,827
Plumber I	3.6	5.0	5.0	3,702-4,461	240,648	242,868
Painter II	1.0	1.0	1.0	3,702-4,461	48,756	48,756
Carpenter II	1.0	1.0	1.0	3,702-4,461	48,756	48,756
Carpenter I	3.6	4.0	4.0	3,540-4,257	186,240	186,240
Painter I	2.1	4.0	4.0	3,540-4,257	182,160	184,284
Locksmith I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Mason I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Electronics Techn	0.6	1.0	1.0	3,157-4,373	47,820	47,820
Bldg Maint Worker	3.1	3.0	3.0	3,081-3,702	121,752	121,752
Pest Control Techn	1.0	1.0	1.0	2,951-3,540	38,736	38,736
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,359	39,681
Totals, Maintenance of Structures	23.5	28.0	28.0	\$1,116,461	\$1,299,693	\$1,306,795
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,382-4,462	48,756	48,756
Bldg Maint Worker	1.6	3.0	3.0	3,081-3,702	118,821	120,600
Lead Groundskeeper	0.7	-	-	2,713-3,540	-	-
Groundskeeper	4.8	5.0	5.0	2,599-3,228	172,836	174,396
Totals, Maintenance of Grounds	8.1	9.0	9.0	\$315,196	\$340,413	\$343,752
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,251-5,774	63,012	63,012
Stationary Engr	8.8	11.0	11.0	4,762-5,237	632,536	632,536
Chief Engr II	1.2	1.0	1.0	4,572-5,518	66,216	66,216
Electrician Supvr	1.0	1.0	1.0	4,063-4,900	51,173	51,173
Electrician II	1.0	1.0	1.0	3,880-4,678	51,084	51,084
Electrician I	2.6	4.0	4.0	3,702-4,461	190,692	192,912
Electronics Techn	0.4	-	-	3,157-4,373	-	-
Bldg Maint Worker	0.5	2.0	2.0	3,081-3,702	74,868	78,522
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	37,720	37,868
Totals, Utilities, Water and Sewage	17.5	22.0	22.0	\$976,785	\$1,167,301	\$1,173,323
Totals, Plant Operations	54.6	65.0	65.0	\$2,729,071	\$3,142,899	\$3,166,922
Temporary Help	273.0	6.0	6.0	7,745,513	1,065,200	1,065,200
Overtime	-	-	-	5,663,104	1,753,404	1,753,404
Totals, Lanterman Developmental Center	1,420.2	1,359.5	1,357.5	\$68,996,282	\$67,564,581	\$68,317,401

Porterville Developmental Center



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Administration</b>						
Executive:						
Medical Director	1.0	1.0	1.0	11,137-13,924	164,322	166,260
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
C.E.A. II	1.9	2.0	2.0	7,558-8,333	199,992	199,992
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Asst Hospital Administrator	1.0	1.0	1.0	5,970-6,584	78,957	79,008
Coordinator-Nursing	0.4	1.0	1.0	5,896-6,985	70,752	74,292
Adm Asst II	0.3	1.0	1.0	4,255-5,172	55,084	57,840
Adm Asst I	0.7	-	-	3,538-4,499	-	-
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Sr Medical Transcriber	1.0	1.0	1.0	2,801-3,404	40,848	40,848
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Totals, Executive	9.3	11.0	11.0	\$747,718	\$872,071	\$880,356
Medical Records:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	51,060	53,616
Health Recd Techn III	2.0	1.0	1.0	3,248-3,951	46,668	47,412
Health Recd Techn II-Supvr	4.0	4.0	4.0	2,856-3,472	166,248	166,656
Health Recd Techn II-Spec	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Office Techn-Typing	9.7	11.0	11.0	2,598-3,157	405,257	407,874
Health Recd Techn I	10.0	9.0	9.0	2,551-3,103	329,817	329,817
Totals, Medical Records	26.7	27.0	27.0	\$1,048,854	\$1,040,690	\$1,047,015
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Acctg Officer-Supvr	1.0	1.0	1.0	3,715-4,516	47,982	50,382
Accountant I-Spec	0.9	1.0	1.0	2,776-3,373	40,418	40,476
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	39,756	39,756
Office Techn-Typing	0.1	-	-	2,598-3,157	-	-
Sr Acct Clerk	2.3	2.5	3.0	2,551-3,103	84,968	103,432
Mgt Services Techn	0.4	-	-	2,413-3,313	-	-
Acct Clerk II	0.9	2.0	2.0	2,286-2,781	62,412	63,864
Totals, Fiscal Section	7.2	8.5	9.0	\$309,283	\$346,648	\$369,022
Trust Unit:						
Benefit & Ins Office II-Supvr	1.0	1.0	1.0	4,164-5,060	60,720	60,720
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,084	36,084
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Sr Acct Clerk	1.5	2.0	2.0	2,551-3,103	64,572	67,802
Acct Clerk II	0.3	-	-	2,286-2,781	-	-
Totals, Trust Unit	4.8	5.0	5.0	\$197,083	\$198,612	\$201,842
Eligibility Unit:						
Supvng Prog Techn II	0.7	1.0	1.0	2,856-3,472	39,075	39,728
Prog Techn II	2.5	3.0	3.0	2,551-3,103	103,699	105,253
Totals, Eligibility Unit	3.2	4.0	4.0	\$114,691	\$142,774	\$144,981
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	70,666	71,112
Health & Safety Off	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Labor Relations Analyst	0.7	1.0	1.0	4,257-5,174	62,088	62,088
Assoc Personnel Analyst	0.3	1.0	1.0	4,255-5,172	54,858	57,603
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	121,101	123,549
Pers Supvr II	1.0	1.0	1.0	3,893-4,731	59,172	59,172
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	54,000	54,000
Pers Supvr I	1.0	1.0	1.0	3,538-4,300	54,000	54,000
Staff Services Analyst-Gen	3.3	3.0	3.0	2,724-4,300	127,654	134,015

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Techn-Typing	3.8	4.0	4.0	2,598-3,157	143,634	146,628
Pers Spec	8.3	9.5	10.0	2,516-3,933	419,650	442,763
Personnel Techn I	0.9	1.0	1.0	2,329-3,313	39,756	39,756
Totals, Personnel Section	24.3	26.5	27.0	\$1,199,042	\$1,271,295	\$1,309,402
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,898-3,522	42,264	42,264
Dispatcher Clerk	4.9	5.5	5.5	2,680-3,257	200,708	210,665
Totals, Communications Section	5.9	6.5	6.5	\$222,406	\$242,972	\$252,929
Training:						
Nurse Instructor	2.3	3.0	3.0	5,267-7,251	235,871	239,436
Trng Officer II	0.5	1.0	1.0	4,912-5,926	69,696	71,112
Psychiatric Techn Instructor	1.7	2.0	2.0	4,507-5,475	121,935	126,084
Mgt Services Techn	0.8	1.0	1.0	2,413-3,313	36,664	37,868
Totals, Training	5.3	7.0	7.0	\$360,124	\$464,166	\$474,500
Protective Services:						
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	71,640
Supvng Special Investigator II	0.6	2.0	2.0	5,859-7,073	151,099	154,870
Supvng Special Investigator I	1.0	3.0	3.0	5,192-6,265	190,112	199,563
Sr Special Investigator <sup>4</sup>	1.6	5.0	1.0	4,727-5,705	295,887	70,440
Fire Chief	0.2	1.0	1.0	4,115-4,958	49,380	51,852
Special Investigator I	3.7	8.0	8.0	3,774-5,187	441,823	456,277
Peace Off II-Develmtl Center	4.4	14.0	14.0	3,663-4,408	626,144	654,692
Peace Off I-Develmtl Center	47.6	63.0	63.0	3,341-4,015	3,110,128	3,169,172
Fire Fighter	0.8	1.0	1.0	3,198-3,843	49,344	49,344
Staff Services Analyst-Gen	0.1	1.0	1.0	2,724-4,300	39,746	39,756
Office Techn-Typing	2.4	3.0	3.0	2,598-3,157	103,714	107,004
Security Guard	21.5	28.0	28.0	2,179-2,647	865,959	871,311
Totals, Protective Services	83.9	130.0	126.0	\$3,880,713	\$5,994,976	\$5,895,921
Totals, Administration	170.6	225.5	222.5	\$8,079,914	\$10,574,204	\$10,575,968
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	4.0	4.0	4.0	5,883-6,483	313,758	315,984
Prog Director	1.9	2.5	3.0	5,883-6,483	193,218	232,116
Nursing Coordinator	3.4	4.0	4.0	5,129-6,653	288,392	296,137
Asst Coordinator-Nursing	4.6	5.0	5.0	5,129-6,653	393,510	402,269
Nursing Coordinator-Safety	2.0	2.5	3.0	5,129-6,653	184,908	223,329
Supvng Registered Nurse	2.0	2.0	2.0	4,894-6,336	157,628	159,351
Prog Asst-Develmtl	3.9	4.0	4.0	4,863-5,869	275,844	280,160
Prog Asst	2.0	2.0	2.0	4,863-5,869	142,056	142,056
Health Services Spec	13.7	17.0	17.0	4,754-6,063	1,225,596	1,243,464
Health Services Spec-Safety	8.7	9.0	9.0	4,754-6,063	671,286	678,900
Registered Nurse	0.6	1.0	1.0	4,501-6,580	71,568	72,408
Unit Supvr	14.0	16.0	16.0	4,374-5,266	1,034,690	1,055,490
Unit Supvr-Safety	9.0	9.5	10.0	4,374-5,266	616,397	655,637
Sr Psychiatric Techn	47.0	57.0	57.0	3,317-4,417	2,954,754	2,981,351
Sr Psychiatric Techn-Safety	29.2	33.0	33.0	3,317-4,417	1,770,235	1,779,256
Psychiatric Techn-Safety	-	2.0	2.0	2,959-3,890	71,016	74,568
Sr Medical Transcriber	0.5	1.0	1.0	2,801-3,404	40,314	40,848
Office Techn-Typing	8.4	10.0	10.0	2,598-3,157	363,384	366,576
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Totals, Program Residence Administration	155.9	182.5	184.0	\$9,433,698	\$10,806,450	\$11,037,796
Level-of-Care Professional:						
Physician & Surgeon	2.0	2.0	2.0	7,286-12,440	631,788	635,208

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Physician And Surgeon-Safety	5.9	6.0	6.0	7,286-12,440	881,112	891,468
Sr Psychologist-Spec	0.9	1.0	1.0	5,111-7,046	61,332	64,404
Psychologist-Clinical	7.0	8.0	8.0	4,655-6,417	598,476	603,792
Psychologist-Counseling	0.1	-	-	4,655-6,417	-	-
Psychologist-Soc	1.2	2.0	2.0	4,655-6,417	150,336	150,336
Psychologist-Educational	2.0	2.0	2.0	4,655-6,417	154,008	154,008
Psychologist-Clinical-Safety	7.5	9.0	9.0	4,655-6,417	677,004	686,532
Psychology Assoc	1.5	4.0	4.0	3,766-4,277	183,776	192,960
Teacher-Severely Handicapped-DD	3.4	3.0	3.0	3,699-5,945	207,629	208,653
Teacher-Severely Handicapped-DD-S	7.0	8.0	8.0	3,699-5,945	540,016	543,948
Teacher-Communication Handicapped	1.0	1.0	1.0	3,699-5,945	63,132	63,132
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	3,699-5,945	71,340	71,340
Voc Instructor-Gardening-Safety	2.0	2.0	2.0	3,699-5,945	131,565	134,517
Voc Instructor-Culinary Arts	0.6	1.0	1.0	3,699-5,945	52,800	55,444
Voc Instructor-Carpentry-Safety	2.0	2.0	2.0	3,699-5,945	129,879	132,807
Clinical Soc Wrk	3.4	2.0	2.0	3,437-4,284	117,216	117,216
Clinical Soc Wkr-Safety	1.0	1.0	1.0	3,437-4,284	53,133	55,245
Rehab Therapist-Recr	6.3	11.0	11.0	2,992-3,725	510,540	518,100
Rehab Therapist-Music	4.0	8.0	8.0	2,992-3,725	368,629	374,677
Rehab Therapist-Recr-Safety	5.6	7.0	7.0	2,992-3,725	326,676	328,188
Rehab Therapist-Music-Safety	1.6	3.0	3.0	2,992-3,725	139,788	141,300
Soc Work Assoc	3.9	6.0	6.0	2,760-3,410	226,733	231,073
Social Work Assoc-Safety	3.5	5.0	5.0	2,760-3,410	181,452	188,482
Teaching Asst	3.7	3.0	3.0	2,236-2,718	96,299	96,299
Teaching Asst-Safety	2.0	2.0	2.0	2,236-2,718	65,232	65,232
Totals, Level-of-Care Professional	80.1	100.0	100.0	\$5,235,293	\$6,619,891	\$6,704,361
Level-of-Care Nursing:						
Registered Nurse	14.7	19.0	19.0	4,501-6,580	1,385,415	1,385,415
Registered Nurse-Safety	5.0	5.0	5.0	4,501-6,580	357,932	360,452
Unit Supvr	1.0	1.0	1.0	4,374-5,266	67,992	67,992
Sr Psychiatric Techn	2.5	3.0	3.0	3,317-4,417	139,796	143,780
Psychiatric Techn	186.1	214.8	214.8	2,959-3,890	10,012,209	10,038,335
Psychiatric Techn-Safety	135.8	166.0	166.0	2,959-3,890	7,654,629	7,665,393
Pre-Licensed Psychiatric Techn	13.0	14.0	14.0	2,660-2,923	460,436	481,184
Pre-Licensed Psychiatric Techn-Safety	15.5	13.0	13.0	2,660-2,923	430,632	451,308
Licensed Voc Nurse	15.7	15.0	15.0	2,526-3,225	624,196	624,196
Licensed Voc Nurse-Safety	3.6	4.0	4.0	2,526-3,225	166,272	166,272
Psychiatric Techn Asst	91.7	105.2	105.2	2,393-2,800	3,436,798	3,481,308
Psychiatric Techn Asst-Safety	56.2	63.0	63.0	2,393-2,800	2,063,212	2,097,053
Psychiatric Techn Trainee	6.7	4.0	4.0	2,327-2,546	117,554	119,779
Psychiatric Techn Trainee-Safety	7.5	7.0	7.0	2,327-2,546	155,549	208,157
Service Asst-Hospital	1.0	1.0	1.0	1,900-2,309	27,708	27,708
Totals, Level-of-Care Nursing	556.0	635.0	635.0	\$23,687,112	\$27,100,330	\$27,318,332
Central Program Services/Off-Residence Training:						
Prog Director-Develmntl	1.0	1.0	1.0	5,883-6,483	78,996	78,996
Prog Asst-Develmntl	3.0	3.0	3.0	4,863-5,869	213,084	213,084
Unit Supvr-Safety	2.0	2.0	2.0	4,374-5,266	135,984	135,984
Coordinator-Volunteer	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Catholic Chaplain	1.0	1.0	1.0	3,766-4,707	53,801	53,801
Protestant Chaplain	0.9	1.0	1.0	3,766-4,707	56,484	56,484
Voc Resource Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Sr Psychiatric Techn	1.9	2.6	2.6	3,317-4,417	129,937	131,136
Sr Psychiatric Techn-Safety	2.9	3.0	3.0	3,317-4,417	159,252	159,252

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,142-3,912	49,344	49,344
Rehab Therapist-Recr	1.0	1.0	1.0	2,992-3,725	47,100	47,100
Rehab Therapist-Recr-Safety	2.0	2.0	2.0	2,992-3,725	95,400	95,400
Psychiatric Techn	19.3	22.9	22.9	2,959-3,890	1,043,192	1,048,865
Psychiatric Techn-Safety	19.5	25.0	25.0	2,959-3,890	1,185,383	1,161,032
Support Services Asst-Interpreter	2.0	2.0	2.0	2,867-3,978	89,556	89,556
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Pre-Licensed Psychiatric Techn-Safety	0.2	-	-	2,660-2,923	-	-
Office Techn-Typing	3.3	4.0	4.0	2,598-3,157	146,524	148,163
Barbershop Mgr	1.0	1.0	1.0	2,572-3,127	37,524	37,524
Beauty Shop Mgr	-	1.0	1.0	2,572-3,127	30,864	32,412
Psychiatric Techn Asst	10.5	13.0	13.0	2,393-2,800	431,916	433,356
Psychiatric Techn Asst-Safety	19.2	19.0	19.0	2,393-2,800	628,632	631,512
Teaching Asst	2.0	2.0	2.0	2,236-2,718	63,683	63,683
Teaching Asst-Safety	1.0	1.0	1.0	2,236-2,718	32,616	32,616
<b>Totals, Central Program Services/Off-Residence Training</b>	<b>97.7</b>	<b>111.5</b>	<b>111.5</b>	<b>\$4,350,357</b>	<b>\$4,871,416</b>	<b>\$4,861,444</b>
Pharmacy:						
Pharmacist II	0.8	1.0	1.0	5,925-7,186	79,800	83,352
Pharmacy Services Mgr	0.8	1.0	1.0	5,925-7,922	91,829	95,948
Pharmacist I	3.9	6.0	6.0	5,236-6,544	488,115	500,282
Pharmacy Tech	9.2	10.0	10.0	2,551-3,103	354,537	359,660
<b>Totals, Pharmacy</b>	<b>14.7</b>	<b>18.0</b>	<b>18.0</b>	<b>\$806,261</b>	<b>\$1,014,281</b>	<b>\$1,039,242</b>
Dental Services:						
Dentist	2.0	3.0	3.0	6,782-11,290	371,544	379,356
Dental Asst	2.0	2.0	2.0	2,329-3,058	62,778	65,760
<b>Totals, Dental Services</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>\$321,377</b>	<b>\$434,322</b>	<b>\$445,116</b>
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,286-12,440	147,546	149,280
Public Health Nurse II	1.0	1.0	1.0	5,175-7,226	80,826	81,744
Public Health Nurse I	1.0	1.0	1.0	4,754-6,622	70,894	71,700
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
<b>Totals, Public Health/Employee Health</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$329,759</b>	<b>\$337,150</b>	<b>\$340,608</b>
Medical and Allied Services:						
Staff Psychiatrist-Safety	1.0	1.0	1.0	8,826-12,440	143,382	145,068
Physician & Surgeon	5.3	7.0	7.0	7,286-12,440	962,949	977,945
Nurse Practitioner	2.0	2.0	2.0	6,050-8,246	177,981	177,981
Nurse Practitioner-Safety	4.9	5.0	5.0	6,050-8,246	447,066	447,066
Podiatrist	0.5	1.0	1.0	6,034-8,870	104,022	106,440
Health Services Spec	1.0	1.0	1.0	4,754-6,063	74,310	75,156
Registered Nurse	2.0	3.0	3.0	4,501-6,580	217,224	217,224
Respiratory Care Supvr	1.0	1.0	1.0	3,544-4,686	54,954	56,232
Respiratory Care Practitioner	5.6	6.0	6.0	2,950-4,303	270,168	274,188
Electroencephalographic Techn	0.3	-	-	2,832-3,442	-	-
Office Techn-Typing	1.2	2.0	2.0	2,598-3,157	74,632	75,768
Medical Supply Techn	1.8	2.0	2.0	2,082-2,715	57,564	58,812
<b>Totals, Medical and Allied Services</b>	<b>26.6</b>	<b>31.0</b>	<b>31.0</b>	<b>\$2,180,867</b>	<b>\$2,584,252</b>	<b>\$2,611,880</b>
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	0.3	1.0	1.0	4,470-5,663	56,688	58,020
Sr Clinical Lab Technologist	1.5	2.0	2.0	4,073-5,703	121,800	121,800
Clinical Lab Technologist	2.0	2.0	2.0	3,884-5,184	113,304	113,304
Sr Radiologic Technologist-Spec	1.0	2.0	2.0	3,099-4,115	79,536	83,328
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Lab Asst	1.0	1.0	1.0	2,082-2,715	32,580	32,580

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Laboratory/Radiology	6.8	9.0	9.0	\$341,568	\$441,792	\$446,916
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,883-6,483	78,996	78,996
Nurse Consultant II	-	1.0	1.0	5,455-6,991	78,239	81,132
Stds Compliance Coordinator	3.0	3.0	3.0	4,900-5,913	176,400	185,220
Psychologist-Experimental	1.0	1.0	1.0	4,655-6,417	77,004	77,004
Registered Nurse	4.1	6.0	6.0	4,501-6,580	433,608	434,448
Unit Supvr	1.0	1.0	1.0	4,374-5,266	65,962	67,992
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	60,164	62,064
Sr Psychiatric Techn	1.8	1.0	1.0	3,317-4,417	56,604	56,604
Individual Prog Coordinator	13.5	13.0	13.0	2,829-3,538	625,894	625,894
Individual Prog Coordinator-Safety	12.8	14.0	14.0	2,829-3,538	676,367	676,367
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	73,980	75,768
Totals, Quality Assurance	41.0	44.0	44.0	\$2,220,503	\$2,403,218	\$2,421,489
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	35,226	36,984
Totals, Foster Grandparent Program	1.8	2.0	2.0	\$88,040	\$94,170	\$95,928
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	75,060	78,072
Community Prog Spec II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Community Prog Spec I	2.0	3.0	3.0	3,538-4,300	145,656	147,780
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Regional Resource Development Project	5.0	6.0	6.0	\$284,122	\$320,664	\$325,800
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,726-4,530	54,360	54,360
Assistive Technology Spec	6.0	6.0	6.0	3,225-3,921	280,077	280,077
Totals, Adaptive Equipment	7.0	7.0	7.0	\$339,525	\$334,437	\$334,437
Totals, Clinical Services	1,000.6	1,155.0	1,156.5	\$49,618,482	\$57,362,373	\$57,983,349
<b>Support Services</b>						
Service and Supply:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	83,706	86,640
Hospital Administrator II	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,703	118,572	124,500
Hospital Administrator I	1.0	1.0	1.0	3,719-4,470	53,640	53,640
Warehouse Mgr I	1.0	1.0	1.0	3,382-4,462	48,756	48,756
Property Controller I	1.0	1.0	1.0	2,807-3,411	40,932	40,932
Materials & Stores Spec	3.0	3.0	3.0	2,782-3,628	119,088	119,088
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Printing Trades Spec III-Gen	1.0	1.0	1.0	2,574-3,363	36,612	36,612
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,422-2,947	70,728	70,728
Stock Clerk	1.0	1.0	1.0	2,340-2,845	34,140	34,140
Totals, Service and Supply	15.0	15.0	15.0	\$716,578	\$708,774	\$717,636
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,900-5,957	71,484	71,484
Asst Director-Dietetics	2.9	3.0	3.0	4,462-5,423	189,426	192,390
Clinical Dietitian	2.2	3.0	3.0	3,211-3,996	134,436	136,368
Clinical Dietitian-Safety	0.6	2.0	2.0	3,211-3,996	94,284	95,904
Supvng Cook II	1.0	1.0	1.0	3,189-3,877	46,524	46,524
Food Service Supvr II	1.0	1.0	1.0	2,961-3,599	43,188	43,188
Supvng Cook I	2.3	3.0	3.0	2,806-3,410	117,052	118,817
Materials & Stores Spec	1.5	2.0	2.0	2,782-3,628	73,914	75,624
Pre-Registered Clinical Dietitian	0.4	1.0	1.0	2,760-3,410	33,120	34,776

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Dietetic Techn	1.0	1.0	1.0	2,656-3,229	38,748	38,748
Office Techn-Typing	4.0	4.0	4.0	2,598-3,157	144,828	146,388
Cook Spec II	6.1	6.0	6.0	2,572-3,127	224,789	225,144
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,104	35,479	35,479
Food Service Supvr I	6.8	7.0	7.0	2,390-2,903	234,690	236,130
Cook Spec I	0.4	1.0	1.0	2,300-2,796	31,949	33,429
Food Serv Techn II	8.5	9.0	9.0	2,142-2,604	275,688	276,972
Food Service Worker II	3.0	3.0	3.0	2,142-2,604	93,744	93,744
Housekeeper	1.0	1.0	1.0	2,029-2,465	29,580	29,580
Food Serv Techn I	92.4	105.1	105.1	1,997-2,425	2,963,251	3,006,344
Food Service Worker I	22.9	24.0	24.0	1,997-2,425	678,869	688,708
<b>Totals, Food Service</b>	<b>160.0</b>	<b>179.1</b>	<b>179.1</b>	<b>\$5,140,863</b>	<b>\$5,555,043</b>	<b>\$5,625,741</b>
<b>Clothing:</b>						
Clothing Center Mgr	1.0	1.0	1.0	3,047-3,703	44,436	44,436
Seamer	1.0	1.0	1.0	2,475-3,006	36,072	36,072
Asst Seamer	2.0	2.0	2.0	2,142-2,604	62,382	62,496
<b>Totals, Clothing</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$145,839</b>	<b>\$142,890</b>	<b>\$143,004</b>
<b>Laundry:</b>						
Laundry Supvr II	1.0	1.0	1.0	2,919-3,549	42,588	42,588
Laundry Worker	3.0	3.0	3.0	2,221-2,700	95,408	96,942
<b>Totals, Laundry</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$142,897</b>	<b>\$137,996</b>	<b>\$139,530</b>
<b>Transportation:</b>						
Heavy Equipt Mechanic	0.6	1.0	1.0	3,617-4,359	46,092	47,380
Automobile Mechanic	1.4	2.0	2.0	3,228-3,880	81,699	83,601
Auto Pool Mgr I	1.0	1.0	1.0	3,228-4,257	46,572	46,572
Auto Equipt Operator I	16.5	17.0	17.0	2,951-3,540	654,771	658,512
<b>Totals, Transportation</b>	<b>19.5</b>	<b>21.0</b>	<b>21.0</b>	<b>\$784,889</b>	<b>\$829,134</b>	<b>\$836,065</b>
<b>Totals, Support Services</b>	<b>202.5</b>	<b>223.1</b>	<b>223.1</b>	<b>\$6,931,066</b>	<b>\$7,373,837</b>	<b>\$7,461,976</b>
<b>Plant Operations</b>						
<b>Administration:</b>						
Assoc Constrn Analyst	0.5	1.0	1.0	5,325-7,339	74,647	74,647
Chief-Plant Operations III	0.6	1.0	1.0	5,112-6,171	66,889	70,232
Chief-Plant Operations I	0.5	1.0	1.0	4,655-5,617	55,860	58,656
Energy Resources Spec I	1.0	1.0	1.0	4,255-5,134	61,608	61,608
Architectural Asst	1.0	1.0	1.0	3,388-4,609	42,862	45,006
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Mgt Services Techn	0.5	1.0	1.0	2,413-3,313	39,756	39,756
<b>Totals, Administration</b>	<b>5.1</b>	<b>7.0</b>	<b>7.0</b>	<b>\$271,676</b>	<b>\$379,506</b>	<b>\$387,789</b>
<b>Maintenance of Structures:</b>						
Plumber Supvr	0.8	1.0	1.0	4,063-4,900	53,652	53,652
Supvr-Bldg Trades	0.8	1.0	1.0	4,063-5,137	53,109	55,539
Carpenter Supvr	0.2	1.0	1.0	3,880-4,678	51,084	51,084
Painter Supvr	0.2	1.0	1.0	3,880-4,678	49,254	51,084
Plumber I	3.6	4.0	4.0	3,702-4,461	189,225	193,584
Carpenter II	0.8	-	-	3,702-4,461	-	-
Painter II	0.3	-	-	3,702-4,461	-	-
Sheet Metal Worker	1.0	1.0	1.0	3,540-4,257	48,756	48,756
Carpenter I	4.9	6.0	6.0	3,540-4,257	273,487	277,404
Painter I	7.8	8.0	8.0	3,540-4,257	372,924	375,048
Locksmith I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Mason I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Bldg Maint Worker	5.2	6.0	6.0	3,081-3,702	238,707	243,120
Pest Control Techn	1.0	1.0	1.0	2,951-3,540	38,736	38,736

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Materials & Stores Spec	0.9	1.0	1.0	2,782-3,628	39,696	39,696
Totals, Maintenance of Structures	29.5	33.0	33.0	\$1,362,153	\$1,501,750	\$1,520,823
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,382-4,462	47,088	48,756
Skilled Laborer	0.2	-	-	2,951-3,540	-	-
Lead Groundskeeper	1.0	1.0	1.0	2,713-3,540	38,736	38,736
Groundskeeper	7.3	10.0	10.0	2,599-3,228	341,338	348,060
Totals, Maintenance of Grounds	9.5	12.0	12.0	\$354,132	\$427,162	\$435,552
Utilities, Water and Sewage:						
Chief Engr	0.7	1.0	1.0	5,251-5,774	63,012	63,012
Stationary Engr	9.7	12.0	12.0	4,762-5,237	696,240	696,240
Chief Engr II	1.0	1.0	1.0	4,572-5,518	60,258	63,270
Electrician Supvr	0.5	1.0	1.0	4,063-4,900	52,362	53,532
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Electrician I	4.5	5.0	5.0	3,702-4,461	238,920	241,668
Totals, Utilities, Water and Sewage	17.4	21.0	21.0	\$976,119	\$1,159,620	\$1,166,550
Totals, Plant Operations	61.5	73.0	73.0	\$2,964,080	\$3,468,038	\$3,510,714
Temporary Help	213.0	-	-	14,347,652	901,801	901,801
Overtime	-	-	-	5,058,223	2,162,381	2,162,381
Totals, Porterville Developmental Center	1,648.2	1,676.6	1,675.1	\$86,999,417	\$81,842,634	\$82,596,189
<b>Sierra Vista Facility</b>						
<b>Administration</b>						
Executive:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	95,232	95,232
Business Mgr II	1.0	1.0	1.0	5,498-6,633	79,596	79,596
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	67,892	68,436
Exec Secretary I	0.7	1.0	1.0	2,921-3,551	41,120	42,336
Secretary	0.3	-	-	2,598-3,158	-	-
Totals, Executive	4.0	4.0	4.0	\$279,106	\$283,840	\$285,600
Medical Records:						
Health Recd Techn II-Spec	1.2	2.0	2.0	2,854-3,470	77,384	79,174
Office Techn-Typing	0.2	0.5	0.5	2,598-3,157	15,588	16,368
Health Recd Techn I	1.0	-	-	2,551-3,103	-	-
Totals, Medical Records	2.4	2.5	2.5	\$92,782	\$92,972	\$95,542
Fiscal Section:						
Procurement & Services Officer I	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Acctg Techn	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Totals, Fiscal Section	3.0	3.0	3.0	\$135,416	\$133,416	\$133,416
Personnel Section:						
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	54,000	54,000
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Pers Spec	1.0	1.0	1.0	2,516-3,933	49,596	49,596
Totals, Personnel Section	4.0	4.0	4.0	\$222,454	\$217,260	\$217,260
Training:						
Public Health Nurse I	0.5	1.0	1.0	4,754-6,622	74,310	75,156
Totals, Training	0.5	1.0	1.0	\$36,844	\$74,310	\$75,156
Protective Services:						
Special Investigator I	0.3	1.0	1.0	3,774-5,187	52,656	55,292
Peace Off II-Develmntl Center	1.0	1.0	1.0	3,663-4,408	52,866	53,496
Peace Off I-Develmntl Center	3.8	5.0	5.0	3,341-4,015	209,748	217,764
Totals, Protective Services	5.1	7.0	7.0	\$252,601	\$315,270	\$326,552
Totals, Administration	19.0	21.5	21.5	\$1,019,203	\$1,117,068	\$1,133,526

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Clinical Services</b>						
Program Residence Administration:						
Coordinator-Nursing	1.0	1.0	1.0	5,896-6,985	76,788	80,628
Prog Director-Develmtl	0.3	1.0	1.0	5,883-6,483	73,876	77,172
Health Services Spec	2.0	2.0	2.0	4,754-6,063	145,734	149,782
Registered Nurse	1.9	3.0	3.0	4,501-6,580	218,091	221,452
Unit Supvr	1.2	1.0	1.0	4,374-5,266	57,370	60,002
Behavior Spec I	0.6	1.0	1.0	3,494-4,245	41,928	44,028
Sr Psychiatric Techn	4.6	6.0	6.0	3,317-4,417	298,616	304,432
Psychiatric Techn	0.3	1.0	1.0	2,959-3,890	45,369	47,152
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Totals, Program Residence Administration	13.9	18.0	18.0	\$805,979	\$1,033,540	\$1,060,416
Level-of-Care Professional:						
Physician & Surgeon	1.0	1.0	1.0	7,286-12,440	416,140	422,650
Sr Psychologist-Spec	-	1.0	1.0	5,111-7,046	61,332	64,399
Psychologist-Clinical	1.0	1.0	1.0	4,655-6,417	57,025	59,876
Teacher-Learning Handicapped-DD	0.7	-	-	3,699-5,945	-	-
Clinical Soc Wrk	1.0	2.0	2.0	3,437-4,284	95,758	100,020
Rehab Therapist-Recr	1.9	2.0	2.0	2,992-3,725	83,836	85,636
Soc Work Assoc	1.0	1.0	1.0	2,760-3,410	40,920	40,920
Totals, Level-of-Care Professional	6.6	8.0	8.0	\$403,552	\$755,011	\$773,501
Level-of-Care Nursing:						
Registered Nurse	-	1.0	1.0	4,501-6,580	54,012	56,712
Unit Supvr	1.0	1.0	1.0	4,374-5,266	67,992	67,992
Sr Psychiatric Techn	1.3	2.0	2.0	3,317-4,417	93,642	97,913
Psychiatric Techn	12.7	17.5	17.5	2,959-3,890	797,852	812,270
Pre-Licensed Psychiatric Techn	0.1	3.0	3.0	2,660-2,923	104,121	104,152
Licensed Voc Nurse	2.3	3.0	3.0	2,526-3,225	113,584	116,876
Psychiatric Techn Asst	13.2	16.0	16.0	2,393-2,800	518,604	527,956
Psychiatric Techn Trainee	0.6	0.5	0.5	2,327-2,546	14,310	14,967
Teaching Asst	2.0	2.0	2.0	2,236-2,718	65,232	65,232
Totals, Level-of-Care Nursing	33.2	46.0	46.0	\$1,336,374	\$1,829,349	\$1,864,070
Central Program Services/Off-Residence Training:						
Unit Supvr	0.8	1.0	1.0	4,374-5,266	63,324	66,252
Coordinator-Volunteer	1.0	1.0	1.0	4,077-4,912	53,726	56,415
Supvr-Voc Serv	1.0	1.0	1.0	3,703-4,501	54,012	54,012
Voc Resource Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Psychiatric Techn	3.9	4.0	4.0	2,959-3,890	184,860	186,664
Pre-Licensed Psychiatric Techn	-	1.0	1.0	2,660-2,923	32,960	34,556
Psychiatric Techn Asst	1.7	3.0	3.0	2,393-2,800	94,724	98,238
Totals, Central Program Services/Off-Residence Training	9.4	12.0	12.0	\$451,449	\$535,206	\$547,737
Medical and Allied Services:						
Registered Nurse	-	1.0	1.0	4,501-6,580	64,920	68,172
Totals, Medical and Allied Services	-	1.0	1.0	-	\$64,920	\$68,172
Quality Assurance:						
Stds Compliance Coordinator	1.8	2.0	2.0	4,900-5,913	137,580	140,724
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,255-5,172	56,214	59,025
Individual Prog Coordinator	2.7	3.0	3.0	2,829-3,538	122,985	126,653
Totals, Quality Assurance	5.2	6.0	6.0	\$277,587	\$316,779	\$326,402
Totals, Clinical Services	68.3	91.0	91.0	\$3,274,941	\$4,534,805	\$4,640,298
<b>Support Services</b>						
Food Service:						
Food Mgr	0.9	1.0	1.0	4,088-5,477	59,616	59,616



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Property Controller I	0.8	-	-	2,807-3,411	-	-
Supvng Cook I	1.0	1.0	1.0	2,806-3,410	40,920	40,920
Warehouse Worker	-	1.0	1.0	2,782-3,308	33,384	35,052
Cook Spec II	0.6	1.0	1.0	2,572-3,127	36,261	37,304
Cook Spec I	1.5	1.0	1.0	2,300-2,796	32,199	33,552
Food Serv Techn I	10.9	13.0	13.0	1,997-2,425	343,584	356,157
Totals, Food Service	15.7	18.0	18.0	\$502,465	\$545,964	\$562,601
Totals, Support Services	15.7	18.0	18.0	\$502,465	\$545,964	\$562,601
<b>Facility Operations</b>						
Maintenance of Grounds:						
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Painter I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Bldg Maint Worker	1.0	1.0	1.0	3,081-3,702	40,386	40,584
Totals, Maintenance of Grounds	3.0	3.0	3.0	\$135,310	\$135,774	\$135,972
Totals, Facility Operations	3.0	3.0	3.0	\$135,310	\$135,774	\$135,972
Temporary Help	2.0	-	-	71,441	-	-
Overtime	-	-	-	331,711	172,180	172,180
Totals, Sierra Vista Facility	108.0	133.5	133.5	\$5,335,071	\$6,505,791	\$6,644,577
<b>Sonoma Developmental Center</b>						
Executive:						
Medical Director	1.0	1.0	1.0	11,137-13,924	171,150	173,088
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
C.E.A. II	1.8	2.0	2.0	7,558-8,333	190,692	190,692
Asst Hospital Administrator	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Coordinator-Nursing	1.0	1.0	1.0	5,896-6,985	82,848	83,820
Voc Resource Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Office Techn-Typing	1.6	2.0	2.0	2,598-3,157	69,060	70,620
Totals, Executive	9.4	10.0	10.0	\$770,248	\$796,938	\$801,408
State Staff Administrative Unit:						
Prog Director-Develmtl	-	0.5	1.0	5,883-6,483	35,898	75,324
Nursing Coordinator	-	0.5	1.0	5,129-6,653	31,374	65,820
Assoc Personnel Analyst	-	0.5	1.0	4,255-5,172	25,530	53,616
Sr Pers Spec	-	0.5	1.0	3,538-4,300	21,228	44,580
Office Techn-Typing	-	0.5	1.0	2,598-3,157	15,978	33,552
Acctg Techn	-	0.5	1.0	2,551-3,103	15,306	32,148
Totals, ADC Closure Team	-	3.0	6.0	-	\$145,314	\$305,040
Medical Records:						
Medical Recd Director	1.0	1.0	1.0	3,426-4,605	61,260	61,260
Health Recd Techn III	2.9	3.0	3.0	3,248-3,951	140,554	142,111
Health Recd Techn II-Spec	3.8	4.0	4.0	2,854-3,470	164,879	166,364
Office Techn-Typing	8.9	9.0	9.0	2,598-3,157	334,248	335,808
Health Recd Techn I	3.9	6.0	6.0	2,551-3,103	211,071	214,800
Medical Transcriber	2.0	2.0	2.0	2,504-3,044	73,056	73,056
Office Asst-Typing	2.0	2.0	2.0	2,073-2,733	65,592	65,592
Totals, Medical Records	24.5	27.0	27.0	\$982,539	\$1,050,660	\$1,058,991
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,470-5,393	62,706	64,716
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	53,403	56,069
Accounting Officer-Spec	-	1.0	1.0	3,841-4,670	44,580	46,812
Accountant I-Spec	1.5	1.0	1.0	2,776-3,373	40,476	40,476
Staff Services Analyst-Gen	0.1	-	-	2,724-4,300	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Techn-Typing	2.8	3.0	3.0	2,598-3,157	107,724	109,320
Mgt Services Techn	2.4	3.0	3.0	2,413-3,313	108,468	109,920
Totals, Fiscal Section	9.7	11.0	11.0	\$448,340	\$488,469	\$498,425
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,793-4,610	53,176	55,356
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Trust Unit	2.0	2.0	2.0	\$91,976	\$90,412	\$92,592
Eligibility Unit:						
Office Techn-Typing	3.5	4.0	4.0	2,598-3,157	147,133	148,812
Totals, Eligibility Unit	3.5	4.0	4.0	\$135,559	\$147,133	\$148,812
Personnel Section:						
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	69,660	71,112
Health & Safety Off	1.0	1.0	1.0	4,470-5,393	56,686	58,030
Labor Relations Analyst	1.0	1.0	1.0	4,257-5,174	62,088	62,088
Assoc Personnel Analyst	1.5	2.0	2.0	4,255-5,172	114,106	118,718
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,255-5,172	175,188	177,744
Pers Supvr II	1.0	1.0	1.0	3,893-4,731	59,172	59,172
Sr Pers Spec	2.0	2.0	2.0	3,538-4,300	108,000	108,000
Pers Supvr I	1.9	2.0	2.0	3,538-4,300	107,490	108,000
Staff Services Analyst-Gen	3.0	3.0	3.0	2,724-4,300	147,687	152,421
Office Techn-Typing	3.9	4.0	4.0	2,598-3,157	143,112	146,388
Pers Spec	8.9	10.0	10.0	2,516-3,933	461,959	468,054
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,723	39,756
Totals, Personnel Section	28.0	31.0	31.0	\$1,413,794	\$1,544,871	\$1,569,483
Communications Section:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,898-3,522	42,236	42,264
Dispatcher Clerk	5.0	5.5	5.5	2,680-3,257	198,993	208,859
Totals, Communications Section	6.0	6.5	6.5	\$221,819	\$241,229	\$251,123
Training Office:						
Nurse Instructor	1.0	2.0	2.0	5,267-7,251	142,086	146,172
Psychiatric Nursing Educ Director	1.0	1.0	1.0	4,948-6,408	79,602	80,496
Psychiatric Techn Instructor	1.9	2.0	2.0	4,507-5,475	138,600	138,600
Trng Officer I	0.2	1.0	1.0	4,255-5,172	54,339	56,256
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Totals, Training Office	5.1	7.0	7.0	\$352,009	\$466,227	\$473,124
Protective Services:						
Supvng Special Investigator II	0.8	1.0	1.0	5,859-7,073	72,066	75,672
Supvng Special Investigator I	0.8	2.0	2.0	5,192-6,265	146,265	152,123
Sr Special Investigator <sup>5</sup>	3.2	8.0	7.0	4,727-5,705	499,055	456,485
Fire Chief	0.7	1.0	1.0	4,115-4,958	54,278	56,955
Special Investigator I	2.6	3.0	3.0	3,774-5,187	150,138	156,864
Peace Off II-Develmtl Center	0.3	1.0	1.0	3,663-4,408	54,188	56,300
Peace Off I-Develmtl Center	6.0	9.0	9.0	3,341-4,015	396,950	408,941
Fire Fighter	8.0	11.0	11.0	3,198-3,843	464,902	472,282
Office Techn-Typing	1.1	2.0	2.0	2,598-3,157	68,108	71,213
Totals, Protective Services	23.5	38.0	37.0	\$1,202,126	\$1,905,950	\$1,906,835
Totals, Administration	111.7	139.5	141.5	\$5,618,410	\$6,877,203	\$7,105,833
<b>Clinical Services</b>						
Program Residence Administration:						
Prog Director-Develmtl	6.0	6.0	6.0	5,883-6,483	473,784	473,976
Nursing Coordinator	6.0	6.0	6.0	5,129-6,653	467,496	480,450
Asst Coordinator-Nursing	5.4	6.0	6.0	5,129-6,653	489,558	497,280
Supvng Registered Nurse	1.0	1.0	1.0	4,894-6,336	80,550	81,432

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prog Asst-Develmtl	6.0	6.0	6.0	4,863-5,869	426,168	426,168
Health Services Spec	24.0	26.0	26.0	4,754-6,063	1,899,452	1,931,267
Registered Nurse	3.8	5.0	5.0	4,501-6,580	361,872	361,872
Unit Supvr	35.7	39.0	39.0	4,374-5,266	2,561,349	2,592,151
Sr Psychiatric Techn	86.5	101.0	101.0	3,317-4,417	5,455,429	5,499,254
Individual Prog Coordinator	-	1.0	1.0	2,829-3,538	47,256	47,256
Office Techn-Typing	5.1	6.0	6.0	2,598-3,157	220,216	223,967
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	38,736	39,618
Office Asst-Typing	4.0	4.0	4.0	2,073-2,733	131,184	131,184
Totals, Program Residence Administration	184.5	208.0	208.0	\$11,476,160	\$12,653,050	\$12,785,875
Level-of-Care Professional:						
Physician & Surgeon	12.7	13.0	13.0	7,286-12,440	2,261,854	2,261,854
Sr Psychologist-Supvr	1.0	1.0	1.0	5,528-7,397	88,764	88,764
Senior Psychologist-Spec	-	1.0	1.0	5,285-9,376	61,332	64,404
Psychologist-Clinical	16.5	18.0	18.0	4,655-6,417	1,387,272	1,387,272
Teacher-Severely Handicapped-DD	28.6	35.0	35.0	3,699-5,945	2,207,302	2,295,532
Teacher-Communication Handicapped	0.1	-	-	3,699-5,945	-	-
Clinical Soc Wrk	11.4	15.0	15.0	3,437-4,284	863,508	863,508
Rehab Therapist-Dance	0.9	1.0	1.0	3,142-3,912	49,344	49,344
Rehab Therapist-Recr	22.0	26.0	26.0	2,992-3,725	1,174,500	1,186,792
Rehab Therapist-Music	8.1	9.0	9.0	2,992-3,725	411,812	415,555
Soc Work Assoc	0.9	2.0	2.0	2,760-3,410	67,068	70,422
Totals, Level-of-Care Professional	102.2	121.0	121.0	\$7,131,538	\$8,572,756	\$8,683,447
Level-of-Care Nursing:						
Registered Nurse	30.5	40.5	40.5	4,501-6,580	2,908,151	2,908,151
Psychiatric Techn	199.7	237.5	237.5	2,959-3,890	11,585,267	11,588,459
Pre-Licensed Psychiatric Techn	20.7	23.0	23.0	2,660-2,923	786,126	806,238
Licensed Voc Nurse	15.4	16.0	16.0	2,526-3,225	701,772	701,772
Psychiatric Techn Asst	312.0	352.0	352.0	2,393-2,800	11,775,425	11,871,803
Psychiatric Techn Trainee	6.1	7.0	7.0	2,327-2,546	202,994	211,229
Service Asst-Hospital	2.0	2.0	2.0	1,900-2,309	55,416	55,416
Totals, Level-of-Care Nursing	586.4	678.0	678.0	\$24,098,873	\$28,015,151	\$28,143,068
Central Program Services/Off-Residence Training:						
Prog Director-Develmtl	0.2	1.0	1.0	5,883-6,483	71,796	75,324
Prog Asst-Develmtl	3.0	3.0	3.0	4,863-5,869	205,713	208,864
Unit Supvr	0.4	2.0	2.0	4,374-5,266	114,456	119,832
Sr Librarian-Spec	0.9	1.0	1.0	4,170-5,320	50,040	52,548
Coordinator-Volunteer	0.5	1.0	1.0	4,077-4,912	48,924	51,372
Catholic Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484
Protestant Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484
Voc Resource Spec	1.0	1.0	1.0	3,538-4,300	48,762	51,192
Develmtl Spec	0.2	1.0	1.0	3,414-4,150	45,451	47,298
Sr Psychiatric Techn	11.7	23.0	23.0	3,317-4,417	1,140,741	1,168,656
Assistive Technology Spec	1.0	1.0	1.0	3,225-3,921	49,405	49,405
Asst Info Systems Analyst	2.0	2.0	2.0	3,004-4,742	113,808	113,808
Psychiatric Techn	20.8	35.5	35.5	2,959-3,890	1,724,196	1,724,196
Support Services Asst-Interpreter	1.0	1.0	1.0	2,867-3,978	43,632	43,632
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Beauty Shop Mgr	1.7	2.0	2.0	2,572-3,127	69,420	71,016
Pool Lifeguard	0.6	1.0	1.0	2,405-2,841	30,300	31,812
Psychiatric Techn Asst	44.9	63.0	63.0	2,393-2,800	2,037,133	2,065,768
Stock Clerk	1.0	1.0	1.0	2,340-2,845	34,140	34,140
Teaching Asst	1.0	1.0	1.0	2,236-2,718	32,616	32,616

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Office Asst-Typing	2.0	2.0	2.0	2,073-2,733	65,592	65,592
Support Services Asst-Gen	0.4	1.0	1.0	2,006-2,600	27,936	28,551
Totals, Central Program Services/Off-Residence Training	98.3	147.5	147.5	\$4,159,999	\$6,142,797	\$6,224,358
Pharmacy:						
Pharmacist II	-	1.0	1.0	6,126-10,679	79,800	83,352
Pharmacy Services Mgr	1.0	1.0	1.0	5,925-7,922	97,312	99,372
Pharmacist I	5.2	6.0	6.0	5,236-6,544	523,368	523,368
Registered Nurse	1.0	1.0	1.0	4,501-6,580	72,408	72,408
Pharmacy Tech	8.4	9.0	9.0	2,551-3,103	311,700	317,988
Totals, Pharmacy	15.6	18.0	18.0	\$889,767	\$1,084,588	\$1,096,488
Dental Services:						
Dentist	2.0	2.0	2.0	6,782-11,290	254,292	257,280
Dental Asst	2.0	3.0	3.0	2,329-3,058	98,388	99,816
Totals, Dental Services	4.0	5.0	5.0	\$317,060	\$352,680	\$357,096
Public Health/Employee Health:						
Physician & Surgeon	0.8	1.0	1.0	7,286-12,440	138,900	138,900
Public Health Nurse II	0.2	1.0	1.0	5,175-7,226	81,426	82,344
Public Health Nurse I	0.8	-	-	4,754-6,063	-	-
Registered Nurse	1.0	1.0	1.0	4,501-6,580	73,656	73,656
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Public Health/Employee Health	3.2	4.0	4.0	\$274,254	\$325,158	\$327,636
Medical and Allied Services:						
Physician & Surgeon	6.1	10.0	10.0	7,286-12,440	1,356,368	1,356,368
Nurse Practitioner	0.4	2.0	2.0	6,050-8,246	148,010	153,464
Podiatrist	1.0	1.0	1.0	6,034-8,870	104,022	106,440
Supvng Registered Nurse	1.4	2.0	2.0	4,894-6,336	144,678	148,500
Registered Nurse	3.8	5.0	5.0	4,501-6,580	361,068	361,068
Sr Psychiatric Techn	1.0	1.0	1.0	3,317-4,417	57,804	57,804
Psychiatric Techn	3.7	4.0	4.0	2,959-3,890	192,060	192,060
Respiratory Care Practitioner	1.6	3.0	3.0	2,950-4,303	136,200	139,764
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Medical Supply Techn	1.6	2.0	2.0	2,082-2,715	65,160	65,160
Totals, Medical and Allied Services	21.6	31.0	31.0	\$1,793,500	\$2,603,254	\$2,618,512
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,470-5,663	67,956	67,956
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,073-5,703	124,776	124,776
Clinical Lab Technologist	2.0	2.0	2.0	3,884-5,184	113,304	113,304
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,099-4,115	45,180	45,180
Radiologic Technologist	0.3	1.0	1.0	2,974-3,931	35,688	37,476
Lab Asst	0.7	1.0	1.0	2,082-2,715	32,580	32,580
Totals, Laboratory/Radiology	7.0	8.0	8.0	\$385,379	\$419,484	\$421,272
Quality Assurance:						
Prog Director-Develmtl	0.7	1.0	1.0	5,883-6,483	77,796	77,796
Stds Compliance Coordinator	1.7	3.0	3.0	4,900-5,913	195,200	201,342
Registered Nurse	13.9	16.0	16.0	4,501-6,580	1,157,070	1,157,070
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,255-5,172	113,124	115,680
Individual Prog Coordinator	19.3	21.0	21.0	2,829-3,538	992,376	992,376
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	49,514	51,570
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Quality Assurance	39.5	45.0	45.0	\$2,270,419	\$2,622,964	\$2,633,718
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.1	1.0	1.0	4,077-4,912	48,924	51,372
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Foster Grandparent Program	2.1	2.0	2.0	\$105,973	\$86,808	\$89,256
Regional Resource Developmental Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Community Prog Spec II	1.0	1.0	1.0	4,255-5,172	54,176	55,454
Community Prog Spec I	2.0	2.0	2.0	3,538-4,300	103,200	103,200
Sr Psychiatric Techn	1.0	1.0	1.0	3,317-4,417	53,148	53,148
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Regional Resource Developmental Project	5.5	6.0	6.0	\$316,859	\$326,480	\$327,758
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,726-4,530	54,360	54,360
Assistive Technology Spec	5.4	6.0	6.0	3,225-3,921	287,018	287,018
Totals, Adaptive Equipment	6.4	7.0	7.0	\$318,920	\$341,378	\$341,378
Totals, Clinical Services	1,076.3	1,280.5	1,280.5	\$53,538,701	\$63,546,548	\$64,049,862
<b>Support Services</b>						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Hospital Administrator II	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,467-5,703	55,165	57,925
Hospital Administrator I	1.0	1.0	1.0	3,719-4,470	53,640	53,640
Warehouse Mgr I	1.0	1.0	1.0	3,382-4,462	44,492	46,712
Property Controller II	0.9	1.0	1.0	3,189-3,873	40,580	41,534
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	47,787	50,177
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Materials & Stores Spec	0.9	1.0	1.0	2,782-3,628	39,696	39,696
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,706	75,768
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,422-2,947	70,728	70,728
Office Asst Gen	0.1	2.0	2.0	2,006-2,679	56,820	58,050
Totals, Service and Supply	12.5	15.0	15.0	\$576,721	\$660,666	\$670,282
Food Service:						
Director-Dietetics	0.5	1.0	1.0	4,900-5,957	70,169	71,484
Asst Director-Dietetics	2.5	3.0	3.0	4,462-5,423	178,632	184,308
Clinical Dietitian	4.4	6.0	6.0	3,211-3,996	287,712	287,712
Supvng Cook II	0.8	1.0	1.0	3,189-3,877	46,524	46,524
Food Service Supvr II	1.0	1.0	1.0	2,961-3,599	43,188	43,188
Supvng Cook I	2.0	2.0	2.0	2,806-3,410	81,840	81,840
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Office Techn-Typing	3.9	4.0	4.0	2,598-3,157	151,430	151,536
Cook Spec II	4.0	4.0	4.0	2,572-3,127	145,492	148,161
Food Service Supvr I	9.5	9.0	9.0	2,390-2,903	311,783	313,588
Cook Spec I	2.8	3.0	3.0	2,300-2,796	96,556	98,806
Food Serv Techn II	22.2	26.0	26.0	2,142-2,604	795,559	800,817
Food Serv Techn I	132.8	150.0	150.0	1,997-2,425	4,237,081	4,290,056
Totals, Food Service	188.4	212.0	212.0	\$6,023,667	\$6,521,962	\$6,594,016
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	3,047-3,703	44,436	44,436
Stock Clerk	0.8	1.0	1.0	2,340-2,845	31,585	31,945
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,080-2,527	30,324	30,324
Totals, Clothing	2.8	3.0	3.0	\$107,468	\$106,345	\$106,705
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,919-3,549	38,907	40,855
Laundry Worker	2.9	3.0	3.0	2,221-2,700	97,200	97,200
Totals, Laundry	3.9	4.0	4.0	\$134,271	\$136,107	\$138,055

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Transportation:						
Automobile Mechanic	2.0	2.0	2.0	3,228-3,880	84,809	84,960
Auto Pool Mgr I	1.0	1.0	1.0	3,228-4,257	46,572	46,572
Auto Equipt Operator I	18.9	18.0	18.0	2,951-3,540	697,248	697,248
Totals, Transportation	21.9	21.0	21.0	\$882,934	\$828,629	\$828,780
Totals, Support Services	229.5	255.0	255.0	\$7,725,061	\$8,253,709	\$8,337,838
<b>Plant Operations</b>						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	5,112-6,171	68,232	71,640
Chief-Plant Operations I	0.1	1.0	1.0	4,655-5,617	59,190	62,154
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,597	51,600
Office Techn-Typing	1.9	2.0	2.0	2,598-3,157	75,768	75,768
Drftg Serv Aid	0.3	1.0	1.0	2,199-3,229	31,409	32,084
Totals, Administration	4.3	6.0	6.0	\$210,589	\$286,196	\$293,246
Maintenance of Structures:						
Plumber Supvr	1.0	1.0	1.0	4,063-4,900	53,652	53,652
Supvr-Bldg Trades	0.9	1.0	1.0	4,063-5,137	48,756	51,192
Carpenter Supvr	1.0	1.0	1.0	3,880-4,678	51,192	51,192
Painter Supvr	1.0	1.0	1.0	3,880-4,678	51,192	51,192
Plumber I	2.8	4.0	4.0	3,702-4,461	186,545	190,976
Fusion Welder	1.0	1.0	1.0	3,617-4,359	47,652	47,652
Carpenter I	5.8	8.0	8.0	3,540-4,257	359,751	366,612
Painter I	7.6	9.0	9.0	3,540-4,257	411,672	416,758
Locksmith I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Mason I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Bldg Maint Worker	3.8	5.0	5.0	3,081-3,702	177,210	179,982
Pest Control Techn	1.0	1.0	1.0	2,951-3,540	38,736	38,736
Upholsterer	0.9	1.0	1.0	2,951-3,880	40,026	41,742
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Totals, Maintenance of Structures	29.8	36.0	36.0	\$1,393,082	\$1,599,200	\$1,622,502
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,382-4,462	48,756	48,756
Tractor Operator-Laborer	0.8	1.0	1.0	3,240-3,895	42,660	42,660
Lead Groundskeeper	1.0	1.0	1.0	2,713-3,540	38,736	38,736
Groundskeeper	7.6	9.0	9.0	2,599-3,228	308,926	314,324
Totals, Maintenance of Grounds	10.4	12.0	12.0	\$395,826	\$439,078	\$444,476
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,251-5,774	63,012	63,012
Stationary Engr	11.1	13.0	13.0	4,762-5,237	742,872	742,872
Water & Sewage Plant Supvr	0.1	1.0	1.0	4,762-5,237	57,144	57,144
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Electrician Supervisor	-	1.0	1.0	4,201-5,077	48,852	51,295
Electrician I	3.3	5.0	5.0	3,702-4,461	233,708	239,558
Electronics Techn	1.0	1.0	1.0	3,157-4,373	47,820	47,820
Totals, Utilities, Water and Sewage	17.5	23.0	23.0	\$1,003,635	\$1,259,624	\$1,267,917
Totals, Plant Operations	62.0	77.0	77.0	\$3,003,132	\$3,584,098	\$3,628,141
Temporary Help	84.8	-	-	10,353,232	1,357,104	1,357,104
Overtime	-	-	-	9,352,406	2,259,627	2,259,627
Totals, Sonoma Developmental Center	1,564.3	1,752.0	1,754.0	\$89,590,942	\$85,878,289	\$86,738,405
Totals, Developmental Centers	7,168.5	7,328.6	7,324.1	\$386,837,586	\$374,152,593	\$377,821,560
Regular/Ongoing Positions	6,420.1	7,322.6	7,318.1	313,139,238	353,850,377	357,519,344
Temporary Help	748.4	6.0	6.0	42,485,909	10,850,216	10,850,216
Overtime	-	-	-	31,212,439	9,452,000	9,452,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>7,522.9</b>	<b>7,732.1</b>	<b>7,727.6</b>	<b>\$409,617,234</b>	<b>\$398,957,993</b>	<b>\$403,052,505</b>
<i>Regular/Ongoing Positions</i>	6,763.9	7,726.1	7,721.6	334,966,503	378,655,777	382,750,289
<i>Temporary Help</i>	759.0	6.0	6.0	43,243,625	10,850,216	10,850,216
<i>Overtime</i>	-	-	-	31,407,106	9,452,000	9,452,000

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<sup>1</sup> 2.0 limited-term to 6/30/2008.

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

<sup>3</sup> 2.0 limited-term to 6/30/2008.

<sup>4</sup> 4.0 limited-term to 6/30/2008.

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

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Headquarters</b>						
<b>Director's Office</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$13,750	\$165,000	\$165,000
Chief Deputy Director	0.3	1.0	1.0	10,833	129,996	129,996
Staff Psychiatrist-Safety	0.4	1.0	1.0	8,826-12,440	105,912	111,204
Special Asst to Director	1.0	1.0	1.0	6,388-6,908	82,896	82,896
Project Manager II	0.1	1.0	0.9	5,639-6,854	81,995	73,749
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	64,176	67,385
Adm Asst II	1.0	-	-	4,255-5,172	-	-
Exec Asst	1.0	1.0	1.0	3,180-3,865	47,204	47,204
Ofc Techn-Typing	0.7	2.0	2.0	2,598-3,157	69,060	70,619
Totals, Director's Office	5.5	9.0	8.9	\$458,781	\$746,239	\$748,053
External Affairs						
Asst Director	1.0	1.0	1.0	6,388-6,908	105,216	110,477
Information Officer I	-	1.0	1.0	5,255-5,172	51,060	53,613
Totals, External Affairs	1.0	2.0	2.0	\$81,443	\$156,276	\$164,090
Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	131,568	131,568
Staff Counsel III-Spec	2.0	3.0	3.0	7,682-9,478	305,352	320,105
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Counsel	1.9	2.0	2.0	4,674-7,828	114,984	117,929
Legal Assistant	0.7	1.0	1.0	3,275-3,981	47,643	50,025
Legal Secty	1.0	1.0	1.0	2,938-3,750	43,908	44,859
Totals, Legal Services	8.6	10.0	10.0	\$731,416	\$835,083	\$856,114
Human Rights:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	86,448	86,448
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	0.5	-	-	4,255-5,172	-	-
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,724-4,300	32,688	34,322
Ofc Techn-Typing	0.2	-	-	2,598-3,157	-	-
Ofc Asst-Typing	0.5	1.0	1.0	2,073-2,733	25,500	26,778
Totals, Human Rights	3.5	4.0	4.0	\$225,671	\$215,748	\$218,660
Mental Health Planning Council:						
Exec Ofcr	1.0	1.0	1.0	8,496-9,190	91,128	91,128
Staff Mental Hlth Spec	1.5	3.0	3.0	4,674-5,681	189,194	192,002
Assoc Mental Hlth Spec	0.5	1.0	1.0	4,255-5,172	51,912	54,508
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,724-4,300	75,498	79,272
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Mental Health Planning Council	5.2	8.0	8.0	\$291,478	\$445,616	\$454,794
Legislation:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,008	106,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Legislation	3.0	3.0	3.0	\$204,446	\$205,956	\$205,956
Substance Abuse & Mental Health Services Administration (SAMHSA) Legislation:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Totals, SAMHSA Legislation	1.0	1.0	1.0	\$71,216	\$71,112	\$71,112
Mental Health Services Oversight & Accountability (MHSOAC) Commission:						



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Ofcr	1.0	1.0	1.0	8,496-9,190	101,952	107,050
Project Manager II	-	2.0	2.0	5,639-6,852	135,336	142,102
Correctional Health Svcs Admin I (CF)	-	1.0	1.0	5,137-6,198	74,376	74,376
Staff Svcs Mgr I	0.4	-	-	4,912-5,926	-	-
Staff Mental Hlth Spec	1.2	8.0	8.0	4,674-5,681	461,724	481,402
Housing & Community Develmt Rep II	0.6	-	-	4,467-5,431	-	-
Assoc Mental Hlth Spec	0.3	3.0	3.0	4,255-5,172	153,180	160,848
Information Officer I	-	1.0	1.0	4,255-5,172	51,060	53,613
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,724-4,300	39,756	39,756
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Techn-Typing	0.4	1.0	1.0	2,598-3,157	31,176	32,735
<b>Totals, MHSOAC Commission</b>	<b>4.8</b>	<b>19.0</b>	<b>19.0</b>	<b>\$326,843</b>	<b>\$1,079,172</b>	<b>\$1,124,025</b>
<b>Human Resources/Education/Trng:</b>						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,180	90,180
Staff Mental Hlth Spec	1.1	3.0	3.0	4,674-5,681	197,428	203,891
Assoc Mental Hlth Spec	1.3	2.0	2.0	4,255-5,172	102,120	107,232
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Techn-Typing	0.7	-	-	2,598-3,157	-	-
<b>Totals, Human Resources/Education/Trng</b>	<b>4.1</b>	<b>7.0</b>	<b>7.0</b>	<b>\$258,899</b>	<b>\$420,340</b>	<b>\$433,446</b>
<b>Office of Multicultural Services:</b>						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Mental Health Prog Supvr	-	1.0	1.0	5,393-6,506	64,716	67,952
Staff Mental Hlth Spec	0.6	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Mental Hlth Spec	0.7	2.0	2.0	4,255-5,172	110,172	115,681
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
<b>Totals, Office of Multicultural Services</b>	<b>3.2</b>	<b>6.0</b>	<b>6.0</b>	<b>\$203,883</b>	<b>\$371,904</b>	<b>\$380,649</b>
<b>Totals, Director's Office</b>	<b>39.9</b>	<b>69.0</b>	<b>68.9</b>	<b>\$2,854,076</b>	<b>\$4,547,446</b>	<b>\$4,656,899</b>
<b>Program Compliance</b>						
<b>Division Office Program Compliance:</b>						
Dep Director	1.0	1.0	1.0	8,496-9,190	110,280	110,280
Mental Health Prog Administrator	0.5	1.0	1.0	6,556-7,228	84,024	86,406
Pharmaceutical Consultant II-Spec	0.3	-	-	5,486-7,558	-	-
Assoc Mental Hlth Spec	0.6	1.0	1.0	4,255-5,172	62,064	62,064
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
<b>Totals, Division Office Program Compliance</b>	<b>3.4</b>	<b>4.0</b>	<b>4.0</b>	<b>\$256,025</b>	<b>\$302,748</b>	<b>\$305,130</b>
<b>Licensing and Certification:</b>						
Mental Hlth Prog Supvr	0.8	1.0	1.0	5,393-6,506	78,072	78,072
Consulting Psychologist	0.5	-	-	5,366-7,397	-	-
Nurse Evaluator II- Health Services	-	1.0	1.0	4,755-5,640	57,060	59,913
Staff Mental Hlth Spec	2.5	3.0	3.0	4,674-5,681	203,516	204,516
Assoc Mental Hlth Spec	5.6	7.0	7.0	4,255-5,172	395,353	408,387
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,724-4,300	129,661	132,428
Ofc Techn-Typing	1.1	2.0	2.0	2,598-3,157	64,362	67,580
<b>Totals, Licensing and Certification</b>	<b>13.1</b>	<b>17.0</b>	<b>17.0</b>	<b>\$747,731</b>	<b>\$928,024</b>	<b>\$950,896</b>
<b>Preadmission Screening and Resident Review:</b>						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Consulting Psychologist	2.0	3.0	3.0	5,366-7,397	243,740	248,529
Staff Mental Hlth Spec	2.0	2.0	2.0	4,674-5,681	136,344	136,344
Assoc Mental Hlth Spec	1.7	2.0	2.0	4,255-5,172	113,124	115,680
Exec Asst	0.8	-	-	3,180-3,865	-	-
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,724-4,300	98,366	100,702
Ofc Techn-Typing	1.5	2.5	2.5	2,598-3,157	88,132	89,698

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Preadmission Screening and Resident Review	10.2	12.5	12.5	\$636,118	\$757,778	\$769,025
Medi-Cal Oversight-North:						
Staff Psychiatrist-Safety	0.2	1.0	1.0	8,825-12,440	105,912	111,204
Mental Hlth Prog Supvr	1.1	1.0	1.0	5,393-6,506	72,772	76,128
Staff Mental Hlth Spec	2.9	4.0	4.0	4,674-5,681	239,010	247,555
Assoc Mental Hlth Spec	1.6	3.0	3.0	4,255-5,172	164,184	169,293
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Typing	0.8	2.0	2.0	2,598-3,157	62,742	65,879
Ofc Asst-Typing	0.3	-	-	2,073-2,733	-	-
Totals, Medi-Cal Oversight-North	7.9	12.0	12.0	\$474,936	\$696,220	\$721,659
Medi-Cal Oversight-South:						
Mental Hlth Prog Supvr	0.3	1.0	1.0	5,393-6,506	71,580	75,156
Consulting Psychologist	1.0	1.0	1.0	5,366-7,397	64,392	67,612
Staff Mental Hlth Spec	1.3	2.0	2.0	4,674-5,681	133,344	136,603
Assoc Mental Hlth Spec	1.1	2.0	2.0	4,255-5,172	113,124	115,680
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	40,376	40,988
Ofc Asst-Typing	0.4	1.0	1.0	2,073-2,733	31,176	32,735
Totals, Medi-Cal Oversight-South	5.1	8.0	8.0	\$313,493	\$453,992	\$468,774
Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,393-6,831	81,972	81,972
Supvng Govtl Auditor I	4.5	5.0	5.0	4,912-6,222	351,108	354,060
Gen Auditor III	4.0	7.0	7.0	4,467-5,703	464,889	467,601
Gen Auditor II	5.3	7.0	7.0	3,715-4,742	336,571	350,558
Auditor I	4.2	5.0	5.0	3,004-3,836	194,971	200,744
Ofc Techn-Typing	2.3	3.0	3.0	2,598-3,157	107,610	109,204
Ofc Asst-Typing	0.6	-	-	2,073-2,733	-	-
Totals, Audits	21.9	28.0	28.0	\$1,211,251	\$1,537,121	\$1,564,139
Totals, Program Compliance	61.6	81.5	81.5	\$3,639,554	\$4,675,883	\$4,779,623
<b>Systems of Care</b>						
Division Office Systems of Care:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	115,344	115,344
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,476	106,476
Exec Asst	1.0	1.0	1.0	3,180-3,865	41,738	43,822
Exec Secretary I	0.3	1.0	1.0	2,921-3,551	38,500	40,039
Ofc Techn-Typing	0.6	-	-	2,598-3,157	-	-
Totals, Division Office Systems of Care	3.9	4.0	4.0	\$301,658	\$302,058	\$305,681
Projects for Assistance in Transition from Homelessness (PATH) Program:						
Assoc Mental Hlth Spec	0.7	1.0	1.0	4,255-5,172	59,116	59,116
Totals, PATH Program	0.7	1.0	1.0	\$41,082	\$59,116	\$59,116
SAMHSA Systems of Care:						
Research Prog Spec II-Soc/Behavioral	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Staff Mental Hlth Spec	2.4	3.0	3.0	4,674-5,681	190,573	193,448
Assoc Mental Hlth Spec	2.2	3.0	3.0	4,255-5,172	176,253	178,859
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,724-4,300	32,688	34,320
Totals, SAMHSA Systems of Care	6.4	8.0	8.0	\$402,258	\$474,382	\$481,495
Medi-Cal Mental Health Policy:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Totals, Medi-Cal Mental Health Policy	1.0	1.0	1.0	\$91,576	\$90,960	\$90,960
Medi-Cal Policy and Support:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	0.3	1.0	1.0	4,912-5,926	71,112	71,112

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Mental Hlth Spec	3.3	2.0	2.0	4,674-5,681	136,344	136,344
Housing & Community Develmt Rep II	-	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Mental Hlth Spec	2.3	3.0	3.0	4,255-5,172	183,244	183,244
Ofc Techn-Typing	0.7	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Medi-Cal Policy and Support	7.6	9.0	9.0	\$496,690	\$571,828	\$571,828
Medi-Cal Operations:						
Mental Hlth Prog Supvr	0.6	1.0	1.0	5,393-6,506	64,716	67,956
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Staff Mental Hlth Spec	2.2	2.0	2.0	4,674-5,681	130,851	136,603
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	4,467-5,431	65,672	68,172
Assoc Mental Hlth Spec	2.8	3.0	3.0	4,255-5,172	175,188	177,744
Staff Svcs Analyst-Gen	1.8	3.0	3.0	2,724-4,300	131,732	132,344
Ofc Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,696	33,280
Totals, Medi-Cal Operations	8.8	12.0	12.0	\$511,976	\$670,967	\$687,211
Early Mental Health Initiative:						
Staff Mental Hlth Spec	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Totals, Early Mental Health Initiative	1.0	1.0	1.0	\$69,172	\$68,172	\$68,172
Community Services Support Policy:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,384	90,384
Totals, Community Services Support Policy	1.0	1.0	1.0	\$88,512	\$90,384	\$90,384
Adult & Older Adult Program Policy:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Mental Hlth Spec	2.9	4.0	4.0	4,674-5,681	260,604	263,408
Assoc Mental Hlth Spec	0.9	3.0	3.0	4,255-5,172	158,412	166,339
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Adult & Older Adult Program Policy	5.8	9.0	9.0	\$364,741	\$534,972	\$545,703
Children and Family Program Policy:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,393-6,506	75,642	78,072
Staff Mental Hlth Spec	2.1	5.0	5.0	4,674-5,681	312,838	322,308
Research Analyst II-Gen	0.1	-	-	4,467-5,431	-	-
Assoc Mental Hlth Spec	3.2	5.0	5.0	4,255-5,172	268,008	277,884
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,724-4,300	35,992	37,796
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Children and Family Program Policy	8.0	13.0	13.0	\$470,155	\$730,364	\$753,944
Prevention Program and Policy:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Mental Hlth Prog Supvr	1.0	2.0	2.0	5,393-6,506	140,844	146,024
Health Program Specialist II	-	1.0	1.0	5,134-6,239	61,608	64,688
Research Prog Spec I-Soc/Behavioral	-	1.0	1.0	4,674-5,681	61,608	64,688
Staff Mental Hlth Spec	2.0	3.0	3.0	4,674-5,681	192,456	198,672
Assoc Mental Hlth Spec	1.3	3.0	3.0	4,255-5,172	168,208	173,518
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,724-4,300	69,834	73,324
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	31,176	32,735
Totals, Prevention Program and Policy	7.9	15.0	15.0	\$489,985	\$856,342	\$885,788
County Support:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Totals, County Support	1.0	1.0	1.0	\$89,582	\$90,960	\$90,960
County Operations-Central:						
Mental Hlth Prog Supvr	-	1.0	1.0	5,393-6,506	64,716	67,952
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	58,944	61,891
Staff Mental Hlth Spec	-	3.0	3.0	4,674-5,681	168,264	176,677

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Mental Hlth Spec	-	4.0	4.0	4,255-5,172	204,240	214,452
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	32,688	34,322
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Totals, County Operations-Central	-	11.0	11.0	-	\$559,464	\$587,437
County Operations-North:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Mental Hlth Spec	3.8	4.0	4.0	4,674-5,681	270,762	272,688
Assoc Mental Hlth Spec	1.9	3.0	3.0	4,255-5,172	174,357	178,413
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,724-4,300	45,882	48,176
Ofc Techn-Typing	0.2	-	-	2,598-3,157	-	-
Ofc Asst-Typing	0.4	1.0	1.0	2,073-2,733	28,556	29,984
Totals, County Operations-North	7.7	10.0	10.0	\$484,911	\$597,629	\$607,333
County Operations-South:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Mental Hlth Spec	3.1	4.0	4.0	4,674-5,681	272,688	272,688
Assoc Mental Hlth Spec	3.2	3.0	3.0	4,255-5,172	164,184	169,296
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	39,452	41,425
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	31,958	33,553
Totals, County Operations-South	9.2	10.0	10.0	\$551,137	\$586,354	\$595,034
Special Projects:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,393-6,506	77,343	78,072
Staff Mental Hlth Spec	3.0	2.0	2.0	4,674-5,681	136,344	136,344
Assoc Mental Hlth Spec	1.5	2.0	2.0	4,255-5,172	113,124	115,677
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,724-4,300	37,796	39,688
Ofc Techn-Typing	0.6	1.0	1.0	2,598-3,157	31,696	33,281
Totals, Special Projects	7.0	7.0	7.0	\$420,121	\$396,303	\$403,062
Policy Development and Support Services:						
Mental Hlth Prog Supvr	0.8	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	70,666	74,199
Staff Mental Hlth Spec	2.5	4.0	4.0	4,674-5,681	257,687	263,408
Assoc Mental Hlth Spec	1.1	1.0	1.0	4,255-5,172	51,911	54,507
Assoc Govtl Prog Analyst	-	3.0	3.0	4,255-5,172	163,599	171,779
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,724-4,300	87,089	91,440
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	34,368	36,086
Totals, Policy Development and Support Services	6.8	14.0	14.0	\$383,473	\$776,080	\$803,811
Evaluation, Statistics, and Support:						
C.E.A. I	1.1	1.0	1.0	5,970-7,580	86,076	86,076
Totals, Evaluation, Statistics, and Support	1.1	1.0	1.0	\$106,112	\$86,076	\$86,076
Statistics and Data Analysis:						
Research Mgr II-Soc/Behavioral	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec I-Soc/Behavioral	0.6	1.0	1.0	4,674-5,681	56,088	58,896
Research Analyst II-Soc/Behavioral	4.8	4.0	4.1	4,467-5,431	250,304	260,989
Research Analyst I-Soc/Behavioral	0.8	1.0	1.0	3,004-4,569	38,480	40,404
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	42,008	42,916
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,280	34,940
Statistical Clk	0.5	1.0	1.0	2,551-3,103	32,684	34,320
Totals, Statistics and Data Analysis	9.7	10.0	10.1	\$538,022	\$530,916	\$550,537
Performance Outcomes & Quality Improvement:						
Research Mgr II-Soc/Behavioral	0.7	1.0	1.0	5,393-6,506	64,716	67,956
Research Prog Spec I-Soc/Behavioral	3.1	3.0	3.0	4,674-5,681	196,220	199,214
Staff Mental Hlth Spec	1.0	1.0	1.0	4,674-5,681	68,172	68,172

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Research Analyst I-Soc/Behavioral	1.4	2.0	2.0	3,004-4,569	81,681	81,976
Totals, Performance Outcomes & Quality Improvement	6.2	7.0	7.0	\$389,745	\$410,789	\$417,318
Medi-Cal, Epidemiology and Forecasting Support:						
Research Mgr II-Soc/Behavioral	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II-Soc/Behavioral	1.5	2.0	2.0	5,134-6,239	136,476	139,560
Research Prog Spec I-Soc/Behavioral	0.9	1.0	1.0	4,674-5,681	68,172	68,172
Research Analyst II-Soc/Behavioral	2.0	2.0	2.0	4,467-5,431	130,344	130,344
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,654	36,384
Statistical Clk	0.5	-	-	2,551-3,103	-	-
Totals, Medi-Cal, Epidemiology and Forecasting Support	6.9	7.0	7.0	\$431,945	\$447,718	\$452,532
Traumatic Brain Injury:						
Staff Mental Hlth Spec	0.7	1.0	1.0	4,674-5,681	66,436	68,172
Totals, Traumatic Brain Injury	0.7	1.0	1.0	\$47,567	\$66,436	\$68,172
Totals, Systems of Care	108.4	153.0	153.1	\$6,770,420	\$8,998,270	\$9,202,554
<b>Long-Term Care Services</b>						
Division Office Long-Term Care Services:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	109,992	109,992
C.E.A. II	0.8	1.0	1.0	7,558-8,333	90,696	90,696
C.E.A. I	0.3	1.0	1.0	5,970-7,580	92,532	92,532
Exec Asst	0.8	1.0	1.0	3,180-3,865	46,380	46,380
Totals, Division Office Long-Term Care Services	2.9	4.0	4.0	\$245,412	\$339,600	\$339,600
Hospital Operations:						
Sr Mech Engr	1.0	1.0	1.0	6,460-7,848	94,176	94,176
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Staff Mental Hlth Spec	1.2	2.0	2.0	4,674-5,681	135,844	136,344
Research Analyst II-Soc/Behavioral	0.9	-	-	4,467-5,431	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Ofc Techn-Typing	0.6	1.0	1.0	2,598-3,157	31,956	33,552
Ofc Asst-Typing	0.5	1.0	1.0	2,073-2,733	29,820	31,308
Totals, Hospital Operations	6.2	7.0	7.0	\$425,785	\$444,820	\$448,404
Program Policy and Fiscal Support:						
C.E.A. I	0.8	1.0	1.0	5,970-7,580	75,156	75,156
Sr Programmer Analyst-Spec	0.1	-	-	5,388-6,875	-	-
Staff Mental Hlth Spec	1.7	-	-	4,674-5,681	-	-
Research Analyst II-Soc/Behavioral	-	1.0	1.0	4,467-5,431	53,604	56,280
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Mental Hlth Spec	0.8	2.0	2.0	4,255-5,172	107,008	112,359
Staff Services Analyst-Gen	0.6	0.2	-	2,724-4,300	5,448	-
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Program Policy and Fiscal Support	6.8	7.2	7.0	\$424,393	\$403,228	\$405,807
Forensic Services:						
Staff Psychiatrist	0.5	1.0	1.0	8,826-12,440	147,546	149,280
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Mental Hlth Prog Supvr	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Consulting Psychologist	5.2	6.0	6.0	5,366-7,397	523,713	527,709
Staff Mental Hlth Spec	2.4	2.6	2.6	4,674-5,681	178,952	178,952
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,724-4,300	98,086	100,422
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	32,536	34,166
Mgt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Forensic Services	16.0	17.6	17.6	\$1,163,526	\$1,329,757	\$1,339,453
Sex Offender Commitment Program:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
C.E.A. I	1.1	1.0	1.0	5,970-7,580	104,700	104,700
Mental Hlth Prog Supvr	-	4.0	4.0	5,393-6,506	272,220	281,928
Consulting Psychologist	0.3	6.0	6.0	5,366-7,397	321,960	338,040
Staff Mental Hlth Spec	0.9	4.0	4.0	4,674-5,681	236,436	244,860
Assoc Govtl Prog Analyst	-	4.0	4.0	4,255-5,172	215,244	222,903
Assoc Mental Hlth Spec	2.6	8.0	8.0	4,255-5,172	464,990	472,725
Research Analyst I-Soc/Behavioral	-	1.0	1.0	3,004-4,516	36,048	37,850
Research Analyst I-Gen	1.0	2.0	2.0	3,004-4,516	81,000	85,052
Staff Svcs Analyst-Gen	0.6	5.0	5.0	2,724-4,300	180,194	189,200
Ofc Techn-Typing	2.1	7.0	7.0	2,598-3,157	226,948	236,400
Off Asst-Typing	0.4	-	-	2,073-2,733	-	-
Totals, Sex Offender Commitment Program	9.0	42.0	42.0	\$481,935	\$2,139,740	\$2,213,658
Correctional Services and Support:						
Consulting Psychologist	0.8	1.0	1.0	5,366-7,397	84,214	88,118
Staff Mental Hlth Spec	0.5	1.0	1.0	4,674-5,681	56,088	58,896
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,724-4,300	93,883	94,632
Totals, Correctional Services and Support	3.0	4.0	4.0	\$172,336	\$234,185	\$241,646
Enhancement Compliance Unit:						
Mental Hlth Prog Admstr	0.7	1.0	1.0	6,556-7,228	81,624	85,704
Consulting Psychologist	0.5	1.0	1.0	5,366-7,397	88,764	88,764
Staff Mental Hlth Spec	-	1.0	1.0	4,674-5,681	65,462	68,735
Assoc Mental Hlth Spec	0.8	2.0	2.0	4,255-5,172	109,291	114,760
Totals, Enhancement Compliance Unit	2.0	5.0	5.0	\$141,326	\$345,141	\$357,963
Totals, Long-Term Care Services	45.9	86.8	86.6	\$3,054,713	\$5,236,471	\$5,346,531
<b>Administrative Services</b>						
Division Office Administrative Services:						
Asst Secty	0.1	1.0	1.0	8,912-9,640	111,684	111,684
C.E.A. I	0.8	1.0	1.0	5,970-7,580	87,120	91,476
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Temporary Help	17.5	4.4	4.4	958,322	241,731	241,731
Overtime	-	-	-	106,101	40,000	40,000
Totals, Division Office Administrative Services	19.4	7.4	7.4	\$1,214,355	\$526,915	\$531,271
SAMHSA Administration:						
Staff Programmer Analyst-Spec	1.6	1.0	1.0	4,898-6,253	75,036	75,036
Staff Info Systems Analyst	-	1.0	1.0	4,898-5,999	63,772	66,960
Assoc Mental Hlth Spec	0.7	1.0	1.0	4,255-5,172	62,064	62,064
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Totals, SAMHSA Administration	3.3	4.0	4.0	\$209,206	\$262,936	\$266,124
Human Resources:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Totals, Human Resources	1.0	1.0	1.0	\$91,960	\$90,960	\$90,960
Labor Relations:						
Labor Relations Mgr I	1.0	1.0	1.0	5,970-6,584	78,600	79,008
Labor Relations Spec	1.4	2.0	2.0	4,912-5,926	127,625	133,003
Hlth & Safety Ofcr	1.0	1.0	1.0	4,470-5,393	63,231	64,716
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Typing	0.4	-	-	2,598-3,157	-	-
Totals, Labor Relations	4.4	5.0	5.0	\$277,781	\$321,056	\$328,327
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	0.6	2.0	2.0	4,912-5,926	131,432	137,764
Assoc Pers Analyst	4.2	8.0	8.0	4,255-5,172	452,766	462,992

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
	(Salary Range)					
Pers Supvr I	0.3	1.0	1.0	3,538-4,300	47,919	49,216
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,724-4,300	80,639	84,666
Office Services Supvr I-Typing	-	1.0	1.0	2,638-3,210	30,612	32,143
Ofc Techn-Typing	0.6	1.0	1.0	2,598-3,157	31,696	33,281
Per Spec	2.6	3.0	3.0	2,516-3,933	121,423	123,914
Ofc Asst-Typing	0.3	-	-	2,073-2,733	-	-
Totals, Personnel	11.0	19.0	19.0	\$595,245	\$974,559	\$1,002,048
Business Services:						
Staff Svcs Mgr II-Supvr	0.3	1.0	1.0	5,393-6,506	75,525	78,072
Staff Svcs Mgr I	0.8	1.0	1.0	4,912-5,926	70,220	73,731
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,467-5,703	65,185	65,185
Assoc Bus Mgt Analyst	0.6	1.0	1.0	4,255-5,172	51,060	53,613
Trng Ofcr I	1.0	2.0	2.0	4,255-5,172	102,120	107,226
Assoc Govtl Prog Analyst	-	4.0	4.0	4,255-5,172	207,462	217,835
Business Services Officer II-Supvr	-	1.0	1.0	4,077-4,912	48,180	50,589
Business Services Officer I-Spec	0.2	2.0	2.0	3,538-4,300	88,012	92,411
Staff Svcs Analyst-Gen	-	2.0	2.0	2,724-4,300	98,096	100,421
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Ofc Techn-Typing	0.7	4.0	4.0	2,598-3,157	124,182	130,389
Bus Svc Asst-Spec	1.6	1.0	1.0	2,413-3,586	35,953	37,746
Totals, Business Services	6.0	22.0	22.0	\$313,920	\$1,031,371	\$1,075,858
Financial Services:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	71,640	75,222
Sr Info Systms Analyst-Spec	0.1	1.0	1.0	5,388-6,875	80,865	82,500
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	32,643	34,275
Totals, Financial Services	2.0	3.0	3.0	\$138,825	\$185,148	\$191,997
Budgets:						
Staff Svcs Mgr II-Supvr	0.1	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	1.0	2.0	2.0	4,912-5,926	117,888	123,782
Assoc Budget Analyst	2.5	6.0	6.0	4,255-5,172	317,364	330,129
Staff Svcs Analyst-Gen	1.5	4.0	4.0	2,724-4,300	180,088	189,092
Totals, Budgets	5.1	13.0	13.0	\$279,417	\$693,412	\$721,075
Contracts:						
Staff Svcs Mgr I	0.7	-	-	4,912-5,926	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,255-5,172	-	-
Staff Svcs Analyst-Gen	1.4	-	-	2,724-4,300	-	-
Totals, Contracts	4.0	-	-	\$220,633	-	-
Accounting:						
Acctg Admstr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Acctg Admstr I-Supvr	1.0	2.0	2.0	4,912-5,926	130,056	133,008
Acctg Admstr I-Spec	-	1.0	1.0	4,833-5,874	68,172	68,172
Sr Acctg Ofcr-Supvr	1.9	2.0	2.0	4,470-5,393	124,305	126,284
Assoc Acctg Analyst	1.5	6.0	6.0	4,467-5,431	344,760	355,480
Sr Acctg Ofcr-Spec	1.8	3.0	3.0	4,255-5,172	172,161	177,162
Acctg Ofcr-Spec	1.8	1.0	1.0	3,715-4,516	51,618	51,618
Accountant Trainee	0.3	-	-	3,133-3,628	-	-
Accountant I-Spec	2.8	3.0	3.0	2,776-3,373	121,428	121,428
Acctg Techn	3.0	3.0	3.0	2,551-3,103	111,708	111,708
Sr Acct Clk	1.0	1.0	1.0	2,551-3,103	35,467	35,467
Ofc Asst-Typing	0.6	1.0	1.0	2,073-2,733	29,500	30,976
Totals, Accounting	16.7	24.0	24.0	\$857,100	\$1,267,247	\$1,289,375
Fiscal Systems:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Acctg Admstr I-Supvr	0.9	1.0	1.0	4,467-5,431	69,551	71,112
Assoc Adm Analyst-Acctg	1.5	3.0	3.0	4,467-5,431	175,530	181,201
Accountant Trainee	1.0	1.0	1.0	3,133-3,628	41,468	41,468
Totals, Fiscal Systems	3.4	5.0	5.0	\$195,720	\$286,549	\$293,781
Local Program Financial Support:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	90,960	90,960
Mental Hlth Prog Supvr	-	1.0	1.0	5,393-6,506	64,716	67,952
Staff Mental Hlth Spec	0.3	2.0	2.0	4,674-5,681	112,176	117,792
Assoc Mental Hlth Spec	0.4	-	-	4,255-5,172	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,696	33,280
Totals, Local Program Financial Support	2.2	5.0	5.0	\$161,963	\$299,548	\$309,984
Grants, Allocations and Rates:						
Staff Mental Hlth Spec	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Mental Hlth Spec	1.1	2.0	2.0	4,255-5,172	109,295	114,254
Staff Svcs Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Totals, Grants, Allocations and Rates	2.5	3.0	3.0	\$144,395	\$177,467	\$182,426
Cost Reporting/Financial Support:						
Mental Hlth Prog Supvr	0.7	1.0	1.0	5,393-6,506	72,176	75,642
Staff Mental Hlth Spec	1.7	3.0	3.0	4,674-5,681	180,348	185,964
Assoc Mental Hlth Spec	1.5	2.0	2.0	4,255-5,172	124,128	124,128
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	39,756	39,756
Totals, Cost Reporting/Financial Support	4.2	7.0	7.0	\$279,396	\$416,408	\$425,490
Information Technology:						
DP Mgr III	2.0	2.0	2.0	6,884-7,968	189,999	191,208
C.E.A. I	1.0	1.0	1.0	5,970-7,580	71,640	75,222
System Software Spec III	-	2.0	2.0	5,909-7,181	141,816	148,906
DP Mgr II	3.5	5.0	5.0	5,657-7,219	414,396	417,792
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,388-6,875	160,947	165,000
Sr Programmer Analyst-Spec	4.0	10.0	10.0	5,388-6,875	726,173	751,935
System Software Spec II	-	1.0	1.0	5,378-6,537	64,536	67,763
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	66,960	70,312
Staff Info Sys Analyst-Spec	1.9	5.0	5.0	4,898-6,253	323,154	335,217
Staff Programmer Analyst-Spec	16.7	19.9	19.9	4,898-6,253	1,401,867	1,423,670
System Software Spec I	-	2.0	2.0	4,897-5,954	117,528	123,404
Air Resources Engineer	-	1.0	1.0	4,838-6,844	82,128	82,128
Assoc Info Sys Analyst-Spec	2.0	3.0	3.0	4,467-5,703	166,365	174,682
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,467-5,431	53,604	56,284
Asst Info Sys Analyst	2.0	2.0	2.0	3,004-4,742	95,700	97,644
Sr Word Proc Techn	1.0	1.0	1.0	2,551-3,104	38,676	38,676
Info Sys Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Totals, Information Technology	38.1	59.9	59.9	\$2,749,206	\$4,158,857	\$4,263,211
Omnibus Budget Reconciliation Act (OBRA) Systems:						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	64,654	67,892
Info Sys Techn	1.0	1.0	1.0	2,398-3,614	41,304	43,368
Totals, OBRA Systems	3.0	3.0	3.0	\$179,124	\$180,994	\$186,296
Office of Health Insurance Portability and Accountability Act (HIPAA) Compliance:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Info Sys Analyst-Spec	1.9	2.0	2.0	4,898-5,999	138,648	141,829
Staff Mental Hlth Spec	1.0	-	-	4,674-5,681	-	-
Assoc Mental Hlth Spec	-	1.0	1.0	4,255-5,172	51,060	53,613



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Analyst-Gen	0.2	1.0	1.0	2,724-4,300	42,810	44,952
Totals, Office of HIPAA Compliance	4.1	5.0	5.0	\$273,503	\$310,590	\$318,466
Totals, Administrative Services	130.4	186.3	186.3	\$8,181,749	\$11,184,017	\$11,476,689
<b>TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS</b>	<b>386.2</b>	<b>576.6</b>	<b>576.4</b>	<b>\$24,500,512</b>	<b>\$34,642,087</b>	<b>\$35,462,296</b>
<i>Regular/Ongoing Positions</i>	368.7	572.2	572.0	23,436,089	34,360,356	35,180,565
<i>Temporary Help</i>	17.5	4.4	4.4	958,322	241,731	241,731
<i>Overtime</i>	-	-	-	106,101	40,000	40,000
<b>Atascadero State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director-Chief Dep	0.8	1.0	1.0	\$11,137-13,924	\$185,000	\$185,000
Sr Psychiatrist-Supvr	0.3	1.0	1.0	9,077-12,737	178,044	178,044
Staff Psychiatrist-Safety C.E.A. III	0.2	1.0	1.0	8,826-12,440	166,464	166,464
C.E.A. II	1.0	1.0	1.0	8,311-9,164	106,248	106,248
Asst Hosp Adm	1.8	2.0	2.0	7,558-8,333	190,692	190,692
Coord-Nursing Svcs	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Special Consultant	1.0	1.0	1.0	5,896-6,985	89,176	89,176
Mental Hlth Prog Supvr	0.1	-	-	5,853-6,943	-	-
Health Services Spec	-	1.0	1.0	5,393-6,506	64,716	67,956
Sr Special Investigator	0.9	1.0	1.0	4,754-6,063	87,008	87,854
Staff Mental Hlth Spec	0.4	2.0	2.0	4,727-5,705	121,920	124,752
Hospital Admin Resident I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Unit Supvr-Safety	0.2	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Mental Hlth Spec	0.8	-	-	4,374-5,266	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	105,791	111,083
Special Investigator I	1.0	1.0	1.0	4,255-5,172	62,054	62,064
Clinical Soc Worker	-	1.0	1.0	3,774-5,187	45,288	47,556
Sr Psych Techn	1.8	2.0	2.0	3,437-4,284	117,216	117,216
Exec Asst	0.3	1.0	1.0	3,317-4,417	53,453	54,168
Psych Techn	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Exec Secty I	0.1	0.5	0.5	2,958-3,890	25,140	25,140
Staff Services Analyst General	2.9	3.0	3.0	2,921-3,551	127,626	127,836
Ofc Techn-Typing	0.3	1.0	1.0	2,724-4,300	39,756	39,756
Totals, Executive	2.6	2.0	2.0	2,598-3,157	75,768	75,768
<b>Totals, Executive</b>	<b>21.5</b>	<b>28.5</b>	<b>28.5</b>	<b>\$1,505,015</b>	<b>\$2,099,636</b>	<b>\$2,115,049</b>
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	39,250	41,125
Off Techn-Typing	0.8	1.0	1.0	2,598-3,157	34,448	36,172
<b>Totals, Health and Safety</b>	<b>3.8</b>	<b>4.0</b>	<b>4.0</b>	<b>\$192,728</b>	<b>\$200,478</b>	<b>\$204,077</b>
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,780	78,792
Staff Info Sys Analyst-Supvr	0.8	1.0	1.0	5,143-6,566	61,716	64,800
Staff Info Sys Analyst-Spec	2.6	3.0	3.0	4,898-6,253	216,597	223,169
Staff Programmer Analyst-Spec	1.8	2.0	2.0	4,889-6,253	136,374	139,443
Assoc Info Sys Analyst-Spec	4.2	5.0	5.0	4,467-5,703	294,852	301,160
Assoc Programmer Analyst-Spec	1.6	2.0	2.0	4,467-5,703	117,229	123,097
Psychiatric Tech	0.4	1.0	1.0	2,958-3,890	50,280	50,280
Ofc Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,436	33,008

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Student Asst	0.8	1.0	1.0	1,410-1,877	18,084	18,084
Totals, Information Systems	14.9	18.0	18.0	\$933,883	\$1,091,976	\$1,118,461
Medical Records:						
Corr Case Recds Supvr	0.3	-	-	3,959-4,761	-	-
Med Recd Director	1.0	1.0	1.0	3,425-4,605	68,460	68,460
Hlth Recd Techn III	-	1.0	1.0	3,248-3,951	38,976	40,920
Asst Info Sys Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	2,856-3,472	39,072	41,028
Hlth Recd Techn II-Spec	3.0	3.0	3.0	2,854-3,470	120,800	122,678
Sr Med Transcriber	1.0	1.0	1.0	2,801-3,404	35,920	37,708
Staff Svcs Analyst-Gen	1.9	4.0	4.0	2,724-4,300	161,223	169,284
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Hlth Recd Techn I	1.8	7.3	7.3	2,551-3,103	232,163	241,941
Med Transcriber	9.7	12.0	12.0	2,504-3,044	415,086	421,230
Totals, Medical Records	21.2	32.3	32.3	\$838,395	\$1,206,488	\$1,238,037
Legal Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,705-5,673	66,156	68,076
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,255-5,172	55,840	58,632
Corr Case Recds Supvr	1.0	1.0	1.0	4,098-4,928	56,904	59,136
Corr Case Recds Analyst	8.9	9.0	9.0	2,724-4,300	436,968	439,200
Ofc Techn-Typing	1.4	2.0	2.0	2,598-3,157	75,768	75,768
Totals, Legal Records	13.3	14.0	14.0	\$648,591	\$691,636	\$700,812
Fiscal:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Sr Acctg Ofcr-Supvr	0.7	1.0	1.0	4,470-5,393	61,728	64,052
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Accountant Trainee	1.0	1.0	1.0	3,133-3,628	43,536	43,536
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,724-4,300	87,588	90,234
Acctg Techn	3.4	3.0	3.0	2,551-3,103	111,375	111,708
Mgt Services Tech	0.5	1.0	1.0	2,413-3,313	39,426	39,756
Acct Clk II	1.0	1.0	1.0	2,286-2,781	33,372	33,372
Totals, Fiscal	10.6	11.0	11.0	\$483,551	\$510,201	\$515,834
Trust:						
Patient Benefit & Ins Ofcr I	0.7	1.0	1.0	3,793-4,610	45,516	47,796
Supvng Prog Techn II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Ofc Techn-Typing	2.7	4.0	4.0	2,598-3,157	140,101	145,173
Prog Techn II	1.0	1.0	1.0	2,551-3,101	37,236	37,236
Stock Clk	0.8	-	-	2,340-2,845	-	-
Totals, Trust	6.2	7.0	7.0	\$238,054	\$264,517	\$271,869
Human Resources:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Labor Relations Analyst	0.9	1.0	1.0	4,257-5,174	55,880	58,678
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Pers Analyst	2.0	2.0	2.0	4,255-5,172	120,390	122,970
Pers Supvr II	-	1.0	1.0	3,898-4,731	56,772	56,772
Pers Supvr I	0.1	1.0	1.0	3,538-4,300	42,456	44,580
Sr Pers Spec	0.1	1.0	1.0	3,538-4,300	49,900	51,600
Staff Svcs Analyst-Gen	3.3	3.7	3.7	2,724-4,300	185,110	187,537
Ofc Techn-Typing	1.5	2.0	2.0	2,598-3,157	71,610	73,396
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Pers Spec	11.2	11.0	11.0	2,516-3,933	484,181	489,784

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Human Resources	23.1	26.7	26.7	\$1,161,461	\$1,314,783	\$1,333,801
Communications/Mail Room:						
Sr Telephone Opr	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Stock Clk	1.0	1.0	1.0	2,340-2,845	36,420	36,420
Telephone Opr	2.0	2.0	2.0	2,205-2,679	64,296	64,296
Totals, Communications/Mail Room	4.0	4.0	4.0	\$141,952	\$137,952	\$137,952
Training:						
Nurse Instructor	1.8	2.0	2.0	5,267-7,251	175,322	179,848
Psych Nursing Educ Director	1.0	1.0	1.0	4,948-6,408	89,684	90,578
Trng Ofcr II	0.2	1.0	1.0	4,912-5,926	58,944	61,896
Psych Techn Instructor	1.9	2.0	2.0	4,507-5,475	133,024	136,020
TV Spec	0.5	0.7	0.7	4,255-5,172	43,445	43,445
TV Asst	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	50,860	51,600
Ofc Techn-Typing	2.8	3.0	3.0	2,598-3,157	108,114	109,728
Psych Techn Trainee	23.3	49.0	49.0	2,327-2,546	1,439,686	1,502,644
Totals, Training	33.5	60.7	60.7	\$1,309,811	\$2,150,679	\$2,227,359
Protective Services:						
Chief-Protective Svcs & Security	0.9	1.0	1.0	5,433-5,928	77,136	77,136
Hosp Police Lieut	3.9	4.0	4.0	4,017-4,839	273,246	275,356
Hosp Police Sgt	14.1	15.0	15.0	3,663-4,408	964,078	970,222
Hosp Police Ofcr	98.5	115.8	115.8	3,341-4,015	6,190,682	6,290,539
Communications Opr	8.2	9.0	9.0	3,016-4,147	437,444	444,870
Ofc Techn-Typing	3.7	4.0	4.0	2,598-3,157	145,106	147,068
Stock Clk	1.0	1.0	1.0	2,340-2,845	34,140	34,140
Totals, Protective Services	130.3	149.8	149.8	\$7,388,849	\$8,121,832	\$8,239,331
Totals, Administration	282.4	356.0	356.0	\$14,842,290	\$17,790,178	\$18,102,582
<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	5.5	6.0	6.0	5,684-6,264	468,120	473,742
Hosp Coord-Forensic	6.0	7.0	7.0	5,129-6,653	582,660	585,732
Asst Coord-Nursing Svcs	0.8	1.0	1.0	4,800-5,791	85,185	85,185
Prog Asst-Mental Disabilities	7.4	8.0	8.0	4,699-5,671	522,986	537,933
Research Prog Spec I	-	1.0	1.0	4,674-5,671	56,088	58,896
Hlth Services Spec	23.9	26.0	26.0	4,593-5,449	2,038,356	2,060,948
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	124,128	124,128
Psych Techn	0.6	-	-	2,959-3,890	-	-
Statistical Methods Analyst I	1.0	1.0	1.0	2,868-3,486	43,296	43,296
Ofc Techn-Typing	7.6	25.0	25.0	2,510-3,050	809,939	846,021
Totals, Program Administration	55.8	78.0	78.0	\$4,245,087	\$4,915,758	\$5,000,881
Level of Care-Professional:						
Sr Psychiatrist-Spec	2.5	5.7	5.7	9,521-12,737	856,364	898,511
Sr Psychiatrist-Supvr	0.8	1.0	1.0	9,077-12,737	176,262	178,044
Staff Psychiatrist-Safety	19.3	80.4	84.4	8,826-12,440	13,322,487	14,600,836
Physician & Surgeon-Safety	11.5	12.0	12.0	7,286-12,440	1,944,475	1,969,003
Chief Psychologist	0.1	1.0	1.0	6,090-8,161	93,980	97,872
Sr Psychologist-Supvr	4.7	6.0	6.0	5,528-7,397	475,246	489,477
Sr Psychologist-Spec	3.6	20.0	20.0	5,111-7,046	1,273,080	1,328,376
Prog Consultant-Soc Work	0.9	1.0	1.0	4,900-5,913	58,800	61,740
Prog Consultant-Rehab Therapy	0.9	1.0	1.0	4,900-5,913	70,956	70,956
Psychologist-Clinical	32.5	51.6	55.6	4,655-6,417	3,497,221	3,850,254

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Teacher-Learning Hdcp, Mentally Disabled	5.7	27.8	30.1	3,699-5,945	1,507,357	1,682,556
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	3,699-5,945	71,340	71,340
Voc Instructor-Mill & Cabinet Work	0.6	1.0	1.0	3,699-5,945	64,812	64,812
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,699-5,945	71,340	71,340
Voc Instructor-Upholstering	0.9	1.0	1.0	3,699-5,945	44,388	46,608
Instl Artist/Facilitator	1.0	1.0	1.0	3,615-4,395	52,740	52,740
Behavioral Spec I	1.0	1.0	1.0	3,494-4,245	50,940	50,940
Clinical Soc Worker-Safety	56.2	74.3	78.3	3,437-4,284	4,102,849	4,394,866
Rehab Therapist-Dance-Safety	1.9	2.0	2.0	3,142-3,912	98,688	98,688
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,142-3,912	48,786	49,344
Rehab Therapist-Occupational-Safety	-	1.0	1.0	3,028-3,960	41,472	43,548
Research Analyst I-Soc/Behavioral	0.9	1.0	1.0	3,004-4,516	54,192	54,192
Rehab Therapist-Recr-Safety	32.9	54.0	57.4	2,992-3,725	2,375,218	2,586,035
Rehab Therapist-Music-Safety	12.0	15.0	15.0	2,992-3,725	685,920	694,664
Support Svcs Asst-Interpreter	1.3	2.0	2.0	2,867-3,978	83,868	83,868
Soc Work Assoc-Safety	1.3	1.0	1.0	2,760-3,410	40,920	40,920
Clinical Psychology Intern	3.0	3.0	3.0	2,752-4,084	118,188	124,092
Sr Voc Rehab Counselor-Safety	2.0	3.0	3.0	2,648-4,707	135,792	137,376
Barber	1.0	1.0	1.0	2,390-2,903	30,876	32,424
Teaching Asst-Safety	6.2	8.0	8.0	2,236-2,718	244,943	250,653
Graduate Student Asst	0.5	1.0	1.0	1,740-2,634	21,402	22,224
Student Asst	1.0	3.0	3.0	1,410-1,877	50,760	53,316
Totals, Level of Care-Professional	209.2	383.8	401.5	\$14,894,512	\$31,765,662	\$34,251,615
Level of Care-Nursing:						
Nurse Practitioner-Safety	2.0	19.0	19.0	5,845-7,412	2,246,256	2,246,256
Nurse Instructor	9.0	9.0	9.0	5,089-6,517	820,022	828,702
Supvng Registered Nurse-Safety	2.0	2.0	2.0	4,894-6,336	175,790	175,790
Registered Nurse-Safety	172.6	328.2	347.4	4,501-6,580	27,756,015	29,398,006
Unit Supvr-Safety	32.5	33.0	33.0	4,374-5,266	2,161,842	2,204,921
Pre-Registered Nurse	0.4	1.0	1.0	3,518-4,134	52,008	52,008
Sr Psych Techn	73.4	92.0	92.0	3,317-4,417	4,863,775	4,947,995
Psych Techn	427.8	582.7	622.6	2,959-3,890	25,919,263	28,070,532
Pre-Licensed Psych Techn	32.4	37.0	37.0	2,660-2,923	1,204,068	1,260,392
Licensed Voc Nurse-Safety	1.3	1.0	1.0	2,526-3,225	42,140	42,140
Psych Techn Asst	12.3	18.0	18.0	2,393-2,800	542,658	566,634
Psych Techn Trainee	14.6	26.0	26.0	2,270-2,484	769,580	801,403
Graduate Student Asst	0.5	1.0	1.0	1,681-2,545	22,524	22,524
Student Asst	0.1	1.0	1.0	1,362-1,814	17,346	18,216
Temporary Help	47.1	3.6	3.6	(3,606,496)	238,000	238,000
Overtime	-	-	-	(12,555,345)	3,104,031	3,104,031
Totals, Level of Care-Nursing	828.0	1,154.5	1,213.6	\$60,755,652	\$69,935,318	\$73,977,550
Central Program Services:						
Chief Central Prog	1.0	1.0	1.0	5,683-6,857	82,284	82,284
Asst Chief Central Prog	2.0	2.0	2.0	5,173-6,242	146,796	149,402
Asst Chief Central Prog-Educ	1.0	1.0	1.0	5,173-6,242	74,904	74,904
Sr Librarian-Supvr	0.8	1.0	1.0	4,172-5,325	63,900	63,900
Coord-Volunteer Svcs	1.0	1.0	1.0	4,077-4,912	55,740	58,176
Catholic Chaplain	0.8	1.0	1.0	3,766-4,707	45,756	48,042
Protestant Chaplain	1.0	1.0	1.0	3,766-4,707	57,684	57,684
Teacher-Learning Hdcp, Mentally Disabled	0.3	2.0	2.0	3,699-5,945	101,184	106,992

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,837-3,448	37,263	39,123
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	47,836	49,812
Library Tech Asst I	0.6	1.0	1.0	2,680-3,258	32,964	34,614
Ofc Techn-Typing	4.6	5.0	5.0	2,598-3,157	179,730	183,034
Barber	0.9	1.0	1.0	2,390-2,903	34,836	34,836
Totals, Central Program Services	16.0	19.0	19.0	\$839,858	\$960,877	\$982,803
Forensic Services:						
Teacher-Learning Hdcp, Mentally Disabled	2.0	2.0	2.0	3,699-5,945	125,886	136,730
Totals, Forensic Services	2.0	2.0	2.0	\$133,781	\$125,886	\$136,730
Pharmacy:						
Pharmacy Svcs Mgr	0.7	1.0	1.0	5,925-7,922	83,100	86,652
Pharmacist II	1.0	2.0	2.0	5,925-7,186	179,376	184,884
Pharmacist I	8.7	14.0	14.0	5,286-6,544	1,242,360	1,267,392
Staff Svcs Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,598-3,157	37,884	37,884
Pharmacy Tech	13.3	15.0	15.0	2,551-3,103	541,992	549,292
Totals, Pharmacy	24.5	33.0	33.0	\$1,425,028	\$2,084,712	\$2,126,104
Central Supply:						
Chief Physician & Surgeon	1.0	1.0	1.0	10,063-17,500	163,145	163,145
Nurse Practitioner-Safety	2.0	2.0	2.0	6,050-8,246	231,247	233,321
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Custodian	2.0	2.0	2.0	2,029-2,465	60,200	60,200
Totals, Central Supply	6.0	6.0	6.0	\$501,643	\$492,476	\$494,550
Dentistry:						
Chief Dentist	1.0	1.0	1.0	8,970-11,941	135,318	136,908
Dentist	0.9	1.0	1.0	6,782-11,290	128,892	128,892
Dental Asst-Safety	2.4	3.0	3.0	2,329-3,058	106,416	106,416
Totals, Dentistry	4.3	5.0	5.0	\$329,706	\$370,626	\$372,216
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	3,099-4,115	45,180	45,180
Totals, Radiology	1.0	1.0	1.0	\$46,180	\$45,180	\$45,180
Clinics:						
Pub Hlth Nurse II	2.0	2.0	2.0	5,175-7,226	187,048	188,884
Pub Hlth Nurse I	0.8	1.0	1.0	4,754-6,063	87,854	87,854
Totals, Clinics	2.8	3.0	3.0	\$249,094	\$274,902	\$276,738
Medical Ancillary:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	42,925	43,032
Ofc Techn-Typing	1.5	1.6	1.6	2,598-3,157	60,614	60,614
Totals, Medical Ancillary	2.5	2.6	2.6	\$103,296	\$103,539	\$103,646
EEG-EKG-EMG:						
Psych Techn	1.0	1.0	0.5	2,959-3,890	46,320	23,160
Totals, EEG-EKG-EMG	1.0	1.0	0.5	\$44,565	\$46,320	\$23,160
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	0.9	1.0	1.0	4,470-5,663	53,640	56,328
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,073-5,703	62,388	62,388
Clinical Lab Technologist-Safety	3.0	4.5	4.5	3,884-5,184	243,390	245,718
Lab Asst	0.3	1.0	1.0	2,082-2,715	25,608	26,886
Totals, Laboratory/Pathology	5.2	7.5	7.5	\$303,773	\$385,026	\$391,320
Totals, Clinical Services	1,158.3	1,696.4	1,772.7	\$83,872,175	\$111,506,282	\$118,182,493

**Support Services**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
General Services Administration:						
Hosp Administrator II	0.9	1.0	1.0	4,470-5,393	62,986	65,916
Hosp Administrator I	0.6	1.0	1.0	3,719-4,470	51,946	54,324
Totals, General Services Administration	1.5	2.0	2.0	\$84,040	\$114,932	\$120,240
Stores and Supplies:						
Warehouse Mgr I	0.7	1.0	1.0	3,382-4,462	41,850	43,946
Prop Controller II	1.0	1.0	1.0	3,189-3,873	46,476	46,476
Upholsterer	1.0	1.0	1.0	2,951-3,880	42,480	42,480
Prop Controller I	2.0	2.0	2.0	2,807-3,411	80,756	82,934
Materials & Stores Spec	0.9	1.0	1.0	2,782-3,628	33,384	35,052
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	37,500	37,500
Stock Clk	1.9	2.0	2.0	2,340-2,840	71,928	72,840
Custodian	1.0	1.0	1.0	2,029-2,465	29,568	29,580
Totals, Stores and Supplies	9.5	10.0	10.0	\$380,053	\$383,942	\$390,808
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	4,900-5,957	71,484	71,484
Asst Director-Dietetics	3.0	3.0	3.0	4,462-5,423	187,068	193,164
Clinical Dietitian-Safety	7.1	10.8	10.8	3,211-3,996	465,939	477,276
Supvng Cook II	1.0	1.0	1.0	3,189-3,877	49,044	49,044
Supvng Cook I	3.0	4.0	4.0	2,806-3,410	164,501	167,952
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	46,496	48,822
Dietetic Techn-Safety	2.5	3.6	3.6	2,656-3,229	121,126	126,013
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Cook Spec II	7.8	8.0	8.0	2,572-3,127	316,728	318,080
Cook Spec I	4.2	6.0	6.0	2,300-2,796	194,418	201,786
Food Svc Techn II	4.7	5.0	5.0	2,142-2,604	150,940	153,796
Custodian	3.3	4.0	4.0	2,029-2,465	123,311	125,044
Food Svc Techn I	3.5	7.0	7.0	1,997-2,425	184,110	190,410
Student Asst	0.3	-	-	1,362-1,814	-	-
Totals, Food Service-Preparation	43.4	55.4	55.4	\$1,740,452	\$2,113,049	\$2,160,755
Food Service-Presentation:						
Food Svc Supvr II	1.9	2.0	2.0	2,961-3,599	89,266	90,866
Food Svc Supvr I	2.0	3.0	3.0	2,390-2,903	98,884	102,180
Food Svc Techn II	20.4	28.0	28.0	2,142-2,604	890,971	902,422
Food Svc Techn I	41.4	54.5	54.5	1,997-2,425	1,467,589	1,516,080
Totals, Food Service-Presentation	65.7	87.5	87.5	\$2,010,768	\$2,546,710	\$2,611,548
Clothing:						
Clothing Ctr Mgr	0.6	1.0	1.0	3,047-3,703	36,564	38,388
Totals, Clothing	0.6	1.0	1.0	\$29,070	\$36,564	\$38,388
Housekeeping-Public Areas:						
Window Cleaner	1.8	2.0	2.0	2,713-3,228	71,292	72,924
Custodian II	-	1.0	1.0	2,425-2,950	29,100	30,552
Custodian	13.0	15.0	15.0	2,029-2,465	435,705	442,190
Totals, Housekeeping-Public Areas	14.8	18.0	18.0	\$457,964	\$536,097	\$545,666
Housekeeping-Treatment Areas:						
Custodian	25.1	30.0	30.0	2,029-2,465	929,238	940,420
Totals, Housekeeping-Treatment Areas	25.1	30.0	30.0	\$797,638	\$929,238	\$940,420
Laundry:						
Seamer	1.0	1.0	1.0	2,391-2,904	38,352	38,352
Stock Clk	6.0	6.0	6.0	2,340-2,845	218,520	218,520
Totals, Laundry	7.0	7.0	7.0	\$263,872	\$256,872	\$256,872
Motor Vehicle Operations:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Heavy Equipt Mechanic	1.0	1.0	1.0	3,617-4,359	47,652	47,652
Tractor Opr-Laborer	1.0	1.0	1.0	3,240-3,895	42,660	42,660
Auto Pool Mgr I	1.0	1.0	1.0	3,228-4,257	51,084	51,084
Auto Equipt Opr I	3.0	3.0	3.0	2,951-3,540	127,440	127,440
Totals, Motor Vehicle Operations	6.0	6.0	6.0	\$278,134	\$268,836	\$268,836
Totals, Support Services	173.6	216.9	216.9	\$6,041,991	\$7,186,240	\$7,333,533
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	5,112-6,171	74,052	74,052
Chief-Plant Ops I	1.0	1.0	1.0	4,655-5,617	67,404	67,404
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Typing	2.5	2.5	2.5	2,598-3,157	94,452	94,710
Totals, Administration	5.5	5.5	5.5	\$289,360	\$287,508	\$287,766
Maintenance of Structures:						
Chief Engr I	1.0	1.0	1.0	5,251-5,774	63,012	63,012
Chief Engr II	1.0	1.0	1.0	4,572-5,518	66,216	66,216
Supvr-Bldg Trades	1.0	1.0	1.0	4,096-5,137	56,136	56,136
Utility Shop Supvr	0.9	2.0	2.0	4,063-4,920	106,363	108,288
Plumber II	0.8	1.0	1.0	3,880-4,678	51,084	51,084
Maint Mechanic	9.2	8.0	8.0	3,709-4,469	387,784	389,924
Plumber I	1.0	1.0	1.0	3,702-4,461	46,089	48,228
Painter II	1.0	1.0	1.0	3,540-4,257	48,756	48,756
Carpenter I	2.4	3.0	3.0	3,540-4,257	133,017	138,376
Painter I	2.7	3.0	3.0	3,540-4,257	93,120	93,120
Locksmith I	2.0	2.0	2.0	3,540-4,257	93,120	93,120
Bldg Maint Worker	3.2	5.0	5.0	3,081-3,702	195,409	199,554
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Custodian	0.8	-	-	2,029-2,465	-	-
Totals, Maintenance of Structures	28.0	30.0	30.0	\$1,344,514	\$1,379,802	\$1,395,510
Maintenance of Grounds:						
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	36,858	38,253
Groundskeeper	2.0	3.0	3.0	2,511-3,119	99,856	103,255
Totals, Maintenance of Grounds	3.0	4.0	4.0	\$104,681	\$136,714	\$141,508
Utilities, Water and Sewage:						
Water & Sewage Plant Supvr	0.9	1.0	1.0	4,601-5,060	60,001	60,001
Stationary Engr	11.7	12.0	12.0	4,601-5,060	687,600	687,600
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	53,652	53,652
Maint Mechanic	4.0	4.0	4.0	3,584-4,318	194,437	195,312
Electrician I	3.0	3.0	3.0	3,577-4,310	146,268	146,268
Electronics Techn	1.0	1.0	1.0	3,050-4,024	47,820	47,820
Totals, Utilities, Water and Sewage	21.6	22.0	22.0	\$1,186,108	\$1,189,778	\$1,190,653
Fire Protection:						
Fire Chief	0.8	1.0	1.0	3,786-4,562	51,442	53,964
Firefighter	6.0	6.0	6.0	2,943-3,536	296,088	296,088
Temporary Help	-	0.5	0.5	-	15,000	15,000
Totals, Fire Protection	6.8	7.5	7.5	\$347,722	\$362,530	\$365,052
Totals, Plant Operations	64.9	69.0	69.0	\$3,272,385	\$3,356,332	\$3,380,489
<b>TOTALS, AUTHORIZED POSITIONS, ATASCADERO STATE HOSPITAL</b>	<b>1,679.2</b>	<b>2,338.3</b>	<b>2,414.6</b>	<b>\$108,028,841</b>	<b>\$139,839,032</b>	<b>\$146,999,097</b>
<i>Regular/Ongoing Positions</i>	1,632.1	2,334.2	2,410.5	91,867,000	136,482,001	143,642,066
<i>Temporary Help</i>	47.1	4.1	4.1	3,606,496	253,000	253,000
<i>Overtime</i>	-	-	-	12,555,345	3,104,031	3,104,031

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
	(Salary Range)					
<b>Coalinga State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director-Chief Dep	-	1.0	1.0	\$11,124-13,908	\$159,672	\$166,996
Office of Prog Review Consultant-Med	-	1.0	1.0	10,546-12,994	126,552	132,880
Sr Psychiatrist-Supvr	-	1.0	0.7	9,309-13,062	111,708	82,102
Staff Psychiatrist-Safety	0.8	-	-	8,826-12,440	-	-
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
C.E.A. II	2.0	2.0	2.0	7,558-8,333	204,984	204,984
Sr Architect	0.8	1.0	1.0	6,465-7,857	83,190	87,345
Asst Hosp Admin	0.1	1.0	1.0	5,970-6,584	79,008	79,008
Coord- Nursing	1.0	1.0	1.0	5,896-6,985	94,576	94,576
Sr Psychologist Spec	-	1.0	1.0	5,111-7,046	88,836	92,858
Corr Counselor I	0.9	-	-	5,033-7,083	-	-
Supvng Spec Investigator I	-	1.0	1.0	4,945-5,967	59,340	62,307
Hosp Admin Resident II	0.4	1.0	1.0	4,912-5,926	68,460	68,460
Staff Svcs Mgr I	0.3	-	-	4,912-5,926	-	-
Prog Consultant-Rehab	1.0	1.0	1.0	4,900-5,913	70,956	70,956
Prog Consultant-Soc Work	1.0	1.0	1.0	4,900-5,913	70,956	70,956
Sr Special Investigator	-	2.0	2.0	4,727-5,705	113,448	119,122
Assoc Govtl Prog Analyst	1.6	4.0	4.0	4,255-5,172	220,494	228,418
Spec Investigator I	-	3.0	3.0	3,770-5,181	124,992	131,244
Hosp Police Sgt	0.3	1.0	1.0	3,663-4,408	62,496	62,496
Exec Asst	-	1.0	1.0	3,180-3,865	38,160	40,068
Exec Secty I	2.0	2.0	2.0	2,921-3,551	76,209	80,017
Staff Svcs Analyst-Gen	4.0	2.0	2.0	2,724-4,300	88,976	90,844
Ofc Techn-Typing	1.9	2.0	2.0	2,598-3,157	63,132	66,288
Ofc Asst-Typing	-	2.0	2.0	2,073-2,733	51,000	53,556
Totals, Executive	19.1	33.0	32.7	\$1,342,207	\$2,167,113	\$2,195,449
Health and Safety:						
Hlth and Safety Ofcr	1.0	1.0	1.0	4,470-5,393	60,624	63,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,116	59,116
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	35,711	37,434
Totals, Health and Safety	3.0	3.0	3.0	\$153,432	\$155,451	\$159,958
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,657-7,219	72,044	75,650
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Info Sys Analyst-Spec	0.3	1.0	1.0	4,898-6,253	60,084	63,088
Assoc Info Sys Analyst-Spec	0.7	2.0	2.0	4,467-5,703	107,208	112,560
Programmer II	0.5	1.0	1.0	3,900-4,978	46,800	49,140
Info Sys Techn Spec I	0.7	2.0	2.0	3,380-4,313	81,120	85,176
Asst Info Sys Analyst	2.3	3.0	3.0	3,004-4,742	137,593	144,475
Info Sys Techn	1.0	1.0	1.0	2,398-3,614	31,952	33,552
Totals, Information Systems	7.5	12.0	12.0	\$394,391	\$615,593	\$642,433
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	4,098-4,928	59,136	59,136
Med Recd Director	1.0	1.0	1.0	3,426-4,605	68,460	68,460
Hlth Recd Techn III	-	1.0	1.0	3,248-3,951	38,976	40,925
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,856-3,472	36,180	37,985
Hlth Recd Techn II-Spec	-	1.0	1.0	2,854-3,470	34,248	35,960
Sr Med Transcriber	1.0	1.0	1.0	2,801-3,404	35,292	37,056



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Corr Case Rcds Analyst	3.6	6.0	6.0	2,724-4,300	273,632	279,576
Ofc Techn-Typing	1.2	1.0	1.0	2,598-3,157	34,096	35,798
Hlth Recd Techn I	4.7	6.0	6.0	2,551-3,103	200,269	208,278
Med Transcriber	2.3	6.0	6.0	2,504-3,044	202,138	208,588
Lab Asst	0.1	-	-	2,082-2,715	-	-
Ofc Asst-Typing	1.4	4.5	4.5	2,073-2,733	120,298	126,317
Ofc Asst-Gen	1.2	2.0	2.0	2,006-2,679	58,818	60,750
Totals, Medical Records	18.5	31.5	31.5	\$735,983	\$1,161,543	\$1,198,829
Fiscal Section:						
Acctg Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Accountant I-Supvr	1.0	1.0	1.0	2,918-3,470	41,640	41,640
Staff Svcs Analyst	0.3	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	35,301	37,062
Sr Account Clk	1.8	-	-	2,551-3,103	-	-
Acctg Techn	2.9	7.0	7.0	2,551-3,103	221,091	232,179
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,716	27,002
Ofc Asst- Gen	-	2.0	2.0	2,006-2,679	49,344	51,804
Totals, Fiscal Section	7.8	13.0	13.0	\$323,163	\$451,164	\$467,759
Trust Section:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,793-4,610	51,056	53,604
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,956	33,552
Sr Account Clk	0.8	1.0	1.0	2,551-3,103	30,612	32,148
Acctg Techn	2.9	4.0	4.0	2,551-3,103	135,172	141,947
Totals, Trust Section	5.5	7.0	7.0	\$204,560	\$248,796	\$261,251
Personnel Services:						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,393-6,506	77,220	78,072
Staff Svcs Mgr I	-	1.0	1.0	4,912-5,926	58,944	61,896
Labor Relations Analyst	0.7	-	-	4,257-5,174	-	-
Assoc Pers Analyst	1.0	1.0	1.0	4,255-5,172	51,060	53,616
Pers Supvr II	1.0	1.0	1.0	3,893-4,731	56,772	56,772
Hospital Police Sgt	0.5	-	-	3,663-4,408	-	-
Pers Supvr I	-	1.0	1.0	3,538-4,300	44,856	46,979
Pers Supvr I	1.0	1.0	1.0	3,533-4,300	51,600	51,600
Staff Svcs Analyst-Gen	5.9	6.0	6.0	2,724-4,300	264,726	276,266
Jr Staff Analyst- Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Ofc Techn-Typing	3.0	4.0	4.0	2,598-3,157	139,029	145,071
Pers Spec	5.1	7.0	7.0	2,516-3,933	299,777	305,438
Pers Techn	0.7	1.0	1.0	2,329-3,313	34,940	36,684
Totals, Personnel Services	19.7	25.0	25.0	\$915,237	\$1,111,612	\$1,146,714
Communications/Mail Room:						
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,346	41,664
Office Techn-Typing	0.9	2.0	2.0	2,598-3,157	63,782	66,968
Stock Clerk	0.6	1.0	1.0	2,340-2,845	31,532	33,110
Ofc Asst-Typing	1.1	-	-	2,073-2,733	-	-
Ofc Asst-Gen	2.3	3.0	3.0	2,005-2,679	80,388	84,222
Totals, Communications/Mail Room	5.9	7.0	7.0	\$187,508	\$217,048	\$225,964
Training:						
Nurse Instructor	1.5	2.0	2.0	5,257-7,251	184,156	184,156
Trng Ofcr II	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Psych Nursing Educ Director	-	1.0	1.0	4,781-5,759	69,386	72,855
Psych Techn Instructor	2.5	4.0	4.0	4,507-5,475	246,768	252,168
Staff Svcs Analyst	1.0	1.0	1.0	2,724-4,300	47,932	50,200

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ofc Techn-Typing	1.6	2.0	2.0	2,598-3,157	67,805	71,188
Totals, Training	7.6	11.0	11.0	\$483,128	\$687,159	\$701,679
<b>Protective Services:</b>						
Chief-Protective Svcs	0.7	1.0	1.0	5,433-5,928	65,196	68,460
Hosp Police Lieut	3.1	5.0	5.0	4,017-4,839	338,851	338,851
Spec Investigator I	-	1.0	1.0	3,770-5,181	45,240	47,502
Hosp Police Sgt	12.7	21.0	21.0	3,663-4,408	1,324,216	1,324,216
Hosp Police Ofcr	148.8	212.1	212.1	3,341-4,015	12,045,976	12,049,984
Communications Opr	1.8	8.0	8.0	3,015-4,147	319,995	335,907
Dispatcher/Clk	4.3	-	-	2,680-3,257	-	-
Ofc Techn-Typing	2.7	-	-	2,598-3,157	-	-
Ofc Asst-Typing	-	3.0	3.0	2,073-2,733	76,500	80,334
Totals, Protective Services	174.1	251.1	251.1	\$9,903,797	\$14,215,974	\$14,245,254
<b>Standards Compliance:</b>						
Mental Hlth Prog Supvr	0.9	1.0	1.0	5,393-6,506	64,716	67,956
Health Services Spec	1.0	1.0	1.0	4,754-6,063	87,854	87,854
Staff Mental Hlth Spec	0.7	1.0	1.0	4,674-5,681	68,172	68,172
Registered Nurse-Safety	0.4	6.0	6.0	4,501-6,580	503,768	503,768
Assoc Mental Hlth Spec	0.3	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,255-5,172	-	-
Staff Svcs Analyst	1.1	2.0	2.0	2,724-4,300	65,376	68,640
Ofc Techn-Typing	1.8	2.0	2.0	2,598-3,157	66,586	69,916
Totals, Standards Compliance	6.4	13.0	13.0	\$373,262	\$856,472	\$866,306
Totals, Administration	275.1	406.6	406.3	\$15,016,668	\$21,887,925	\$22,111,596
<b>Clinical Services</b>						
<b>Program Administration:</b>						
Prog Director-Med	-	1.0	1.0	11,132-12,888	133,584	140,264
Prog Director-Mental	2.0	3.0	3.0	5,883-6,483	216,588	232,128
Sr Psychologist Supvr	4.0	4.0	4.0	5,528-7,397	388,656	388,656
Asst Coord Nursing Svcs	1.7	5.0	5.0	5,129-6,653	405,681	411,849
Nursing Coord-Safety	2.1	4.0	4.0	5,129-6,653	315,086	321,254
Prog Asst Mental Disabilities	-	2.0	2.0	4,863-5,869	116,712	122,546
Hlth Svcs Spec	8.3	14.0	14.0	4,754-6,063	1,233,076	1,233,076
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	51,060	53,613
Office Svcs Supvr II Gen	1.0	1.0	1.0	2,856-3,472	36,138	37,945
Staff Svcs Analyst	1.0	1.0	1.0	2,724-4,300	42,987	45,138
Ofc Techn-Typing	4.2	5.0	5.0	2,598-3,157	164,840	173,009
Totals, Program Administration	24.3	41.0	41.0	\$1,821,520	\$3,104,408	\$3,159,478
<b>Level of Care-Professional:</b>						
Sr Psychiatrist-Supvr	-	1.0	1.3	9,309-12,151	111,708	152,480
Sr Psychiatrist-Spec	-	15.9	15.9	9,199-11,447	2,389,007	2,481,448
Staff Psychiatrist-Safety	1.7	18.7	19.7	8,528-11,181	3,141,523	3,311,347
Physician and Surgeon Safety	-	1.0	1.0	7,285-12,440	116,330	116,330
Sr Psychologist-Supvr	0.3	1.5	1.5	5,528-7,397	145,939	145,939
Sr Psychologist-Spec	0.3	4.0	4.0	5,111-7,046	348,152	351,540
Psychologist-Clinical-Safety	18.0	29.2	43.5	4,655-6,417	2,295,968	3,370,169
Behavior Spec II	6.5	9.0	9.0	4,057-4,658	520,668	520,668
Teacher-State Hospital-Adult Ed	5.0	12.9	15.1	3,574-5,744	743,540	862,181
Behavior Spec I	5.8	15.0	15.0	3,376-4,101	650,166	682,588
Psychiatric Soc Wkr-Safety	14.9	36.5	45.1	3,321-4,139	2,046,345	2,515,187
Rehab Therapist-Art-Safety	1.9	20.5	27.1	3,036-3,780	1,031,448	1,362,504
Rehab Therapist-Music-Safety	1.0	2.0	2.0	2,891-3,599	99,030	99,030

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	(Salary Range)					
Rehab Therapist-Recr-Safety	6.5	9.8	9.8	2,891-3,599	478,448	478,448
Temporary Help	-	-	3.6	-	-	128,736
Totals, Level of Care-Professional	61.9	177.0	213.6	\$4,047,302	\$14,118,272	\$16,578,595
Level of Care-Nursing:						
Registered Nurse-Safety	15.4	168.9	200.7	4,501-6,580	14,024,186	16,707,279
Unit Supvr-Safety	4.3	26.0	26.0	4,226-5,088	1,767,792	1,767,792
Sr Psych Techn	28.0	39.0	39.0	3,080-4,101	2,138,620	2,138,620
Psych Techn-Safety	88.5	318.8	388.2	2,748-3,612	15,257,540	18,560,180
Licensed Voc Nurse	8.8	15.0	15.0	2,526-3,225	517,982	542,055
Pre-Lic Psych Techn-Safety	3.9	8.0	8.0	2,470-2,714	258,788	258,788
Psych Tech Asst	0.6	10.0	10.0	2,393-2,800	295,298	309,438
Psych Tech Trainee	0.3	8.0	8.0	2,327-2,546	226,512	237,648
Overtime	-	-	-	(2,405,155)	-	-
Totals, Level of Care-Nursing	149.8	593.7	694.9	\$12,989,710	\$34,486,718	\$40,521,800
Central Program Services:						
Chief Psychologist	-	1.0	1.0	6,090-7,772	73,080	76,734
Chief Central Prog Svcs	1.0	1.0	1.0	5,683-6,857	82,284	82,284
Asst Chief Central Prog Svcs	1.0	1.0	1.0	5,173-6,242	67,632	71,013
Asst Chief Central Prog Svcs-Ed	2.0	2.0	2.0	5,173-6,242	135,264	142,026
Psychologist Clinical-Safety	-	1.0	-	4,655-6,417	75,648	-
Sr Librarian Supvr	0.2	1.0	1.0	4,172-5,325	50,064	52,568
Muslim Chaplain	-	0.3	0.3	3,766-4,707	14,121	14,121
Catholic Chaplain	0.5	0.5	0.5	3,766-4,707	24,813	26,056
Jewish Chaplain	0.2	0.2	0.2	3,766-4,707	11,304	11,870
Protestant Chaplain	0.5	0.5	0.5	3,766-4,707	28,242	28,242
Spiritual Leader	0.5	0.5	0.5	3,766-4,707	28,242	28,242
Supvr Voc Svcs	1.0	1.0	1.0	3,703-4,501	54,012	54,012
Voc Instructor-Carpentry	0.7	1.0	1.0	3,699-5,945	52,648	55,280
Voc Instructor-Mill & Cabinet Work	0.7	1.0	1.0	3,699-5,945	52,648	55,280
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	3,699-5,945	58,113	61,017
Voc Res Spec	-	1.0	1.0	3,538-4,300	42,456	44,579
Psych Techn	1.2	3.0	3.0	2,959-3,890	142,560	142,560
Staff Svcs Analyst	0.2	-	-	2,724-4,300	-	-
Library Techn Asst I	0.7	1.0	1.0	2,680-3,258	32,964	34,614
Sr Voc Rehab Counselor-Safety	1.0	1.0	1.0	2,648-4,707	47,160	49,518
Ofc Techn-Typing	6.3	5.0	5.0	2,598-3,157	173,960	179,252
Barbershop Manager	1.0	1.0	1.0	2,572-3,127	33,762	35,452
Ofc Asst-Typing	0.7	3.0	3.0	2,073-2,733	79,450	83,428
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	28,500	29,928
Temporary Help	-	3.6	-	-	128,736	-
Totals, Central Program Services	21.4	32.6	28.0	\$991,398	\$1,517,663	\$1,358,076
Forensic Services:						
Staff Psychiatrist-Safety	0.3	1.0	-	8,826-12,440	164,616	-
Associate Program Analyst	0.8	1.0	1.0	4,619-5,897	54,394	57,114
Hosp Coord-Forensic	-	1.0	1.0	4,516-5,489	56,088	58,893
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	35,711	37,434
Totals, Forensic Services	2.1	4.0	3.0	\$136,713	\$310,809	\$153,441
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,925-7,922	110,304	112,464
Pharmacist II	1.0	3.0	3.0	5,925-7,186	287,172	287,172
Pharmacist I	1.5	9.0	9.0	5,236-6,544	791,124	817,055
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,511	36,234

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Pharmacy tech	8.4	12.0	12.0	2,551-3,103	388,452	406,297
Totals, Pharmacy	12.9	26.0	26.0	\$641,721	\$1,611,563	\$1,659,222
Central Supply:						
Supvng Registered Nurse	0.8	1.0	1.0	4,894-6,336	90,595	90,595
Med Supply Techn	2.0	2.0	2.0	2,082-2,715	60,808	63,263
Totals, Central Supply	2.8	3.0	3.0	\$127,075	\$151,403	\$153,858
Dentistry:						
Chief Dentist	1.0	1.0	1.0	8,970-11,941	129,111	135,564
Dentist	1.0	1.0	1.0	6,782-11,290	126,648	128,640
Dental Hygienist	-	1.0	1.0	3,416-4,152	39,648	41,630
Office Tech Typing	0.3	-	-	2,598-3,157	-	-
Dental Asst	2.0	2.0	2.0	2,329-3,058	71,844	71,844
Totals, Dentistry	4.3	5.0	5.0	\$328,661	\$367,251	\$377,678
Public Health/Employee Health:						
Physician & Surgeon	0.1	-	-	7,286-12,440	-	-
Nurse Practitioner safety	0.4	1.0	1.0	6,050-8,246	118,224	118,224
Public Hlth Nurse II	1.0	2.0	2.0	5,175-7,226	182,434	187,048
Suprvng Registered Nurse	-	1.0	1.0	5,060-6,551	90,595	90,595
Registered Nurse-Safety	-	1.0	1.0	4,654-5,855	84,674	84,674
Public Hlth Nurse I	-	1.0	1.0	4,593-5,952	57,048	59,901
Staff Svcs Analyst	1.0	1.0	1.0	2,724-4,300	49,149	49,149
Ofc Techn-Typing	1.2	1.0	1.0	2,598-3,157	34,166	35,880
Totals, Public Health/Employee Health	3.7	8.0	8.0	\$233,473	\$616,290	\$625,471
Radiology:						
Sr Radiologic Techn-Spec	1.0	1.0	1.0	3,099-4,115	40,841	42,885
Radio Technologist Safety	1.0	1.0	1.0	2,974-3,931	39,036	40,988
Ofc Techn-Typing	0.6	-	-	2,598-3,157	-	-
Totals, Radiology	2.6	2.0	2.0	\$98,737	\$79,877	\$83,873
Clinics:						
Chief Physician & Surgeon	1.0	1.0	1.0	10,063-17,500	163,145	163,145
Physician and Surgeon Safety	3.1	4.0	4.0	7,286-12,440	650,890	661,249
Nurse Practitioner	2.5	3.0	3.0	6,050-8,246	350,883	355,871
Supvng Registered Nurse	0.8	1.0	1.0	5,060-6,551	90,595	90,595
Registered Nurse-Safety	1.1	4.0	4.0	4,654-5,855	340,496	340,496
Respiratory Care Supvr	-	1.0	1.0	3,665-4,845	38,724	38,724
Physical Therapist	-	1.0	1.0	3,554-4,650	42,648	44,781
Ofc Techn-Typing	2.3	5.0	5.0	2,598-3,157	165,650	173,862
Office Asst Typing	-	1.0	1.0	2,143-2,606	25,500	26,778
Totals, Clinics	10.8	21.0	21.0	\$1,163,828	\$1,868,531	\$1,895,501
EEG-EKG-EMG:						
Ofc Techn-Typing	0.2	-	-	2,598-3,157	-	-
Totals, EEG-EKG-EMG	0.2	-	-	\$6,088	-	-
Podiatry:						
Podiatrist	1.0	1.0	1.0	6,034-8,870	86,688	90,900
Total, Podiatry	1.0	1.0	1.0	\$82,672	\$86,688	\$90,900
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	4,266-5,856	53,640	56,322
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,073-5,703	121,301	124,242
Clinical Lab Tech	-	1.0	1.0	4,016-4,882	46,608	48,939
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Laboratory Asst	0.7	2.0	2.0	2,082-2,715	52,256	54,862
Totals, Laboratory/Pathology	3.7	6.0	6.0	\$172,070	\$273,805	\$284,365

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	(Salary Range)					
<b>Medical Residency Program:</b>						
Chief of Prof Education	-	1.0	1.0	10,917-12,839	126,696	133,031
Ofc Techn-Typing	0.6	1.0	1.0	2,598-3,157	33,558	35,224
Totals, Medical Residency Program	0.6	2.0	2.0	\$19,239	\$160,254	\$168,255
Totals, Clinical Services	302.1	922.3	1,054.5	\$22,860,207	\$58,753,532	\$67,110,513
<b>Support Services</b>						
<b>General Services Administration:</b>						
Hosp Admin II	1.0	1.0	1.0	4,470-5,393	61,992	64,716
Hosp Administrator I	1.0	1.0	1.0	3,719-4,470	55,356	57,594
Materials & Stores Spec	-	3.0	3.0	2,877-3,820	100,152	105,162
Prop Controller I	0.9	-	-	2,807-3,411	-	-
Prop Controller II	0.7	1.0	1.0	2,807-3,411	38,268	40,181
Ofc Techn-Typing	1.7	2.0	2.0	2,598-3,157	71,554	74,231
Stock Clk	0.5	1.0	1.0	2,340-2,845	32,808	34,140
Ofc Asst-Typing	0.4	-	-	2,073-2,733	-	-
Totals, General Services Administration	6.2	9.0	9.0	\$267,407	\$360,130	\$376,024
<b>Stores and Supplies:</b>						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	54,180	56,892
Procurement & Svcs Ofcr I	1.0	1.0	1.0	4,077-4,912	53,726	56,415
Warehouse Mgr I	0.8	1.0	1.0	3,382-4,462	42,430	44,441
Prop Controller II	0.3	-	-	3,189-3,873	-	-
Materials & Stores Spec	2.7	3.0	3.0	2,782-3,628	105,115	110,292
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,724-4,300	48,762	51,192
Ofc Techn-Typing	1.5	1.0	1.0	2,598-3,157	32,086	33,688
Stock Clk	2.6	3.0	3.0	2,340-2,845	91,680	96,264
Office Asst Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Totals, Stores and Supplies	10.9	12.0	12.0	\$426,947	\$453,479	\$475,962
<b>Food Service-Preparation:</b>						
Director of Dietetics	1.0	1.0	1.0	4,900-5,957	71,484	71,484
Asst Director of Dietetics	1.7	3.0	3.0	4,462-5,423	180,108	185,857
Dietetic Techn	-	2.0	2.0	3,320-4,132	77,064	80,918
Supvng Cook II	-	1.0	1.0	2,901-3,526	38,268	40,182
Materials & Stores Spec	0.5	1.0	1.0	2,782-3,628	33,801	35,490
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	43,341	45,510
Ofc Techn-Typing	0.6	2.0	2.0	2,598-3,157	63,262	66,424
Supvng Cook I	2.7	5.0	5.0	2,572-3,127	189,596	193,472
Cook Spec II	1.4	3.0	3.0	2,572-3,127	95,202	99,966
Cook Spec I	2.5	5.0	5.0	2,300-2,796	142,932	150,084
Office Asst Typing	0.3	-	-	2,073-2,733	-	-
Custodian	2.6	4.0	4.0	2,029-2,465	104,395	109,593
Food Svc Techn I	7.7	10.0	10.0	1,997-2,425	264,406	273,263
Totals, Food Service-Preparation	22.0	38.0	38.0	\$768,665	\$1,303,859	\$1,352,243
<b>Food Service-Presentation:</b>						
Food Svc Supvr II	1.0	1.0	1.0	2,961-3,599	38,858	40,798
Food Svc Supvr I	0.4	3.0	3.0	2,890-2,903	86,280	90,600
Food Svc Techn II	7.4	11.0	11.0	2,142-2,604	290,492	304,997
Food Svc Techn I	7.4	13.5	13.5	1,997-2,425	346,910	361,336
Totals, Food Service-Presentation	16.2	28.5	28.5	\$455,772	\$762,540	\$797,731
<b>Clothing:</b>						
Clothing Ctr Mgr	1.0	1.0	1.0	3,047-3,703	38,868	40,812
Seamer	2.0	3.0	3.0	2,475-3,006	93,766	98,449
Stock Clk	0.5	1.0	1.0	2,340-2,845	29,484	30,960

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Laundry Wkr	2.9	5.0	5.0	2,221-2,700	140,876	147,911
Totals, Clothing	6.4	10.0	10.0	\$197,603	\$302,994	\$318,132
Housekeeping-Public Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,425-2,950	37,830	37,920
Supvng Housekeeper I	1.3	2.0	2.0	2,180-2,649	55,104	57,864
Custodian	9.2	11.0	11.0	2,029-2,465	293,243	307,730
Totals, Housekeeping-Public Areas	11.5	14.0	14.0	\$343,839	\$386,177	\$403,514
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,425-2,950	37,920	37,920
Supvng Housekeeper I	1.0	2.0	2.0	2,180-2,649	60,468	61,776
Custodian	17.0	20.0	20.0	2,029-2,465	552,369	575,710
Totals, Housekeeping-Treatment Areas	19.0	23.0	23.0	\$540,694	\$650,757	\$675,406
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,617-4,359	47,306	47,652
Lead Auto Mechanic	1.0	1.0	1.0	3,382-4,063	44,122	44,424
Auto Equipt Opr II	1.0	7.0	7.0	3,228-3,880	40,819	42,480
Auto Equipt Opr I	1.9	1.0	1.0	2,951-3,540	256,824	265,255
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	37,263	38,904
Custodian	0.1	-	-	2,029-2,465	-	-
Totals, Motor Vehicle Operations	6.0	11.0	11.0	\$240,026	\$426,334	\$438,715
Totals, Support Services	98.2	145.5	145.5	\$3,240,953	\$4,646,270	\$4,837,727
<b>Plant Operations</b>						
Administration:						
Chief of Plant Opers III	1.0	1.0	1.0	5,112-6,171	74,052	74,052
Chief of Plant Opers I	1.0	1.0	1.0	4,655-5,617	67,404	67,404
Assoc Hazardous Materials Spec	0.3	1.0	1.0	4,355-5,798	52,914	55,563
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	44,285	46,496
Ofc Techn-Typing	1.1	2.0	2.0	2,598-3,157	74,812	75,658
Totals, Administration	4.4	6.0	6.0	\$239,407	\$313,467	\$319,173
Maintenance of Structures:						
Chief Engr	1.0	1.0	1.0	5,251-5,774	63,012	63,012
Chief Engr II	0.8	1.0	1.0	4,572-5,518	55,322	58,092
Utility Shop supvr	0.3	1.0	1.0	4,063-4,900	52,048	54,656
Supvr-Bldg Trades	1.0	1.0	1.0	4,063-5,137	56,136	56,136
Plumber Supvr	1.0	1.0	1.0	4,053-4,900	60,120	60,120
Carpenter Supvr	-	1.0	1.0	4,012-4,402	46,560	48,888
Painter Supvr	1.0	1.0	1.0	3,880-4,678	51,192	51,192
Maintenance Mechanic	2.0	8.0	8.0	3,709-4,469	364,005	378,060
Plumber I	2.0	4.0	4.0	3,702-4,461	185,800	192,004
Painter II	0.7	1.0	1.0	3,702-4,461	44,424	46,644
Carpenter II	0.8	1.0	1.0	3,702-4,461	44,424	46,644
Carpenter I	1.8	5.0	5.0	3,540-4,257	215,912	226,091
Glazier	0.4	-	-	3,540-4,257	-	-
Locksmith I	2.0	2.0	2.0	3,540-4,257	91,815	93,120
Painter I	0.8	4.0	4.0	3,540-4,257	174,000	180,372
Bldg Maintenance Worker	0.9	2.0	2.0	3,081-3,702	75,330	78,964
Pest Control Techn	1.0	1.0	1.0	2,951-3,540	37,962	38,736
Materials & Stores Spec	1.2	2.0	2.0	2,782-3,628	75,064	77,770
Totals, Maintenance of Structures	18.7	37.0	37.0	\$899,668	\$1,693,126	\$1,750,501
Maintenance of Grounds:						
Electrician I	0.5	-	-	3,702-4,461	-	-
Supvng Groundskeeper II	1.0	1.0	1.0	3,382-4,462	53,544	53,544

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Lead Groundskeeper	0.9	1.0	1.0	2,713-3,540	40,016	41,712
Groundskeeper	4.6	4.0	4.0	2,599-3,228	139,388	143,124
Custodian	0.1	1.0	1.0	2,029-2,465	26,630	27,964
Totals, Maintenance of Grounds	7.1	7.0	7.0	\$268,598	\$259,578	\$266,344
Utilities, Water and Sewage:						
Chief Engr	0.5	1.0	1.0	5,251-5,774	63,012	63,012
Stationary Engr	7.9	11.0	11.0	4,762-5,237	630,664	630,664
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,762-5,237	61,201	61,201
Electrician Supvr	-	1.0	1.0	4,201-4,603	48,756	51,194
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	47,428	48,828
Electrician I	2.1	4.0	4.0	3,702-4,461	179,176	187,984
Electronics Techn	1.3	2.0	2.0	3,157-4,373	75,926	79,726
Totals, Utilities, Water and Sewage	13.8	21.0	21.0	\$749,776	\$1,106,163	\$1,122,609
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,115-4,958	57,924	59,496
Firefighter	2.0	2.0	2.0	3,198-3,843	91,317	92,232
Totals, Fire Protection	3.0	3.0	3.0	\$142,362	\$149,241	\$151,728
Totals, Plant Operations	47.0	74.0	74.0	\$2,299,811	\$3,521,575	\$3,610,355
<b>TOTALS, AUTHORIZED POSITIONS, COALINGA STATE HOSPITAL</b>	<b>722.4</b>	<b>1,548.4</b>	<b>1,680.3</b>	<b>\$43,417,639</b>	<b>\$88,809,302</b>	<b>\$97,670,191</b>
<i>Regular/Ongoing Positions</i>	722.4	1,544.8	1,676.7	41,012,484	88,680,566	97,541,455
<i>Temporary Help</i>	-	3.6	3.6	-	128,736	128,736
<i>Overtime</i>	-	-	-	2,405,155	-	-
<b>Metropolitan State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director-Chief Dep	0.7	1.0	1.0	\$11,137-13,924	\$133,644	\$140,328
Sr Psychiatrist-Supvr	1.0	1.0	1.0	9,077-12,737	171,462	173,244
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,232	95,232
C.E.A. I	1.0	1.0	1.0	5,970-7,580	71,640	71,640
Chief Psychologist	-	1.0	1.0	6,090-8,161	93,204	97,860
Asst Hosp Administrator	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Coord-Nursing Svcs	0.8	1.0	1.0	5,896-6,985	94,576	94,576
Sr Psychologist-Supvr	0.2	-	-	5,528-7,397	-	-
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,393-6,506	75,642	78,072
Hosp Adm Resident II	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Community Liaison Rep	1.7	2.0	2.0	4,900-5,957	130,284	133,224
Prog Consultant-Soc Work	0.4	1.0	1.0	4,900-5,913	58,800	61,740
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,900-5,913	70,956	70,956
Hlth Svcs Spec	1.0	1.0	1.0	4,754-6,063	87,008	87,854
Sr Special Investigator	-	1.1	1.1	4,727-5,705	62,396	65,512
Unit Supvr-Safety	0.8	-	-	4,374-5,266	-	-
Assoc Pers Analyst	1.0	1.0	1.0	4,255-5,172	56,985	59,832
Assoc Mental Hlth Spec	0.9	3.0	3.0	4,255-5,172	156,162	163,970
Special Inverstigator I	-	1.0	1.0	3,744-4,333	45,288	47,556
Clinical Soc Worker	-	0.3	0.3	3,437-4,284	17,582	17,582
Exec Asst	1.0	1.0	1.0	3,180-3,865	47,580	47,580
Research Analyst I-General	-	1.0	1.0	3,004-4,516	36,048	37,848
Rehab Therapist-Recr-Safety	0.2	-	-	2,992-3,725	-	-
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,724-4,300	112,200	113,832

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
	(Salary Range)					
Secty	3.0	3.0	3.0	2,598-3,158	112,868	113,688
Ofc Techn-Typing	6.2	7.0	7.0	2,598-3,157	255,169	258,599
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Executive	29.7	37.4	37.4	\$1,937,185	\$2,277,610	\$2,323,609
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,255-5,172	55,762	58,551
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,724-4,300	39,755	39,756
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,454	37,884
Totals, Health and Safety	3.9	4.0	4.0	\$191,296	\$196,687	\$200,907
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	63,772	66,960
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	2.6	4.0	4.0	4,467-5,703	223,209	234,373
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,467-5,703	55,388	58,160
Programmer II	1.0	1.0	1.0	3,900-4,978	51,588	54,168
Computer Equipt Techn Trainee	1.0	1.0	1.0	2,667-2,903	34,836	34,836
Info Sys Techn	0.7	1.0	1.0	2,398-3,614	28,776	30,216
Totals, Information Systems	9.0	11.0	11.0	\$509,707	\$619,233	\$640,377
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	4,098-4,928	59,136	59,136
Med Recd Director	0.2	1.0	1.0	3,426-4,605	55,260	55,260
Hlth Recd Techn III	1.5	2.0	2.0	3,248-3,951	93,456	95,286
Office Services Supvr II-Gen	0.4	1.0	1.0	2,856-3,472	39,152	40,852
Hlth Recd Techn II-Supvr	1.5	3.0	3.0	2,856-3,472	115,032	118,704
Hlth Recd Techn II-Spec	3.0	4.0	4.0	2,854-3,470	159,168	160,884
Corr Case Recds Analyst	1.9	2.0	2.0	2,724-4,300	103,200	103,200
Hlth Recd Techn I	18.4	28.0	28.0	2,551-3,103	960,237	984,047
Med Transcriber	2.2	4.0	4.0	2,504-3,044	139,632	141,132
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Ofc Asst-Typing	3.0	3.0	3.0	2,073-2,733	95,832	95,832
Totals, Medical Records	34.1	50.0	50.0	\$1,350,061	\$1,854,629	\$1,888,857
Fiscal:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,715-4,516	50,985	53,535
Accountant I-Spec	2.0	2.0	2.0	2,776-3,373	80,952	80,952
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,724-4,300	32,688	34,320
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Acctg Techn	3.9	4.0	4.0	2,551-3,103	148,944	148,944
Acct Clk II	1.7	2.0	2.0	2,286-2,781	66,744	66,744
Totals, Fiscal	11.0	12.0	12.0	\$464,729	\$489,309	\$493,491
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,164-5,060	57,622	60,481
Benefit & Ins Ofcr I	0.9	1.0	1.0	3,793-4,610	48,806	51,185
Ofc Techn-Typing	0.2	-	-	2,598-3,157	-	-
Acctg Techn	1.0	2.0	2.0	2,551-3,103	67,848	69,384
Prog Techn II	-	1.0	1.0	2,551-3,103	30,740	32,148
Pers Spec	0.1	-	-	2,516-3,933	-	-
Acct Clk II	0.2	-	-	2,285-2,781	-	-
Prog Techn	2.0	2.0	2.0	2,205-2,877	60,984	62,304
Totals, Trust	5.4	7.0	7.0	\$218,563	\$266,000	\$275,502



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Eligibility Unit:						
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,724-4,300	43,032	43,032
Sr Acct Clk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Prog Techn II	0.3	1.0	1.0	2,551-3,103	30,612	32,148
Prog Techn	2.4	3.0	3.0	2,205-2,877	91,420	94,344
Totals, Eligibility Unit	4.6	6.0	6.0	\$167,001	\$202,300	\$206,760
Personnel:						
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,393-6,506	78,072	78,072
Labor Relations Analyst	1.0	1.0	1.0	4,257-5,174	62,088	62,088
Assoc Pers Analyst	2.0	2.0	2.0	4,255-5,172	121,261	121,261
Pers Supvr II	0.4	1.0	1.0	3,893-4,731	46,716	49,056
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Pers Supvr I	0.7	1.0	1.0	3,538-4,300	48,730	49,216
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	32,688	34,320
Ofc Techn-Typing	1.4	2.0	2.0	2,598-3,157	70,411	72,428
Pers Spec	7.1	8.0	8.0	2,516-3,933	351,163	355,168
Mgt Svcs Techn	2.0	2.0	2.0	2,413-3,313	79,512	79,512
Totals, Personnel	16.5	20.0	20.0	\$836,607	\$942,241	\$952,721
Communications/Mail Room:						
Supvng Telephone Opr	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Ofc Techn-Typing	0.2	1.0	1.0	2,598-3,157	33,614	35,296
Sr Telephone Opr	0.7	1.0	1.0	2,551-3,103	30,612	32,148
Telephone Opr	6.9	7.0	7.0	2,205-2,679	215,038	220,918
Ofc Asst-Typing	0.8	-	-	2,073-2,733	-	-
Ofc Asst-Gen	1.3	-	-	2,006-2,679	-	-
Totals, Communications/Mail Room	10.9	10.0	10.0	\$362,536	\$320,928	\$330,026
Training:						
Nurse Instructor	3.4	4.0	4.0	5,267-7,251	355,559	361,838
Psych Nursing Educ Director	1.0	1.0	1.0	4,948-6,408	89,684	90,578
Psych Techn Instructor	0.8	1.0	1.0	4,507-5,475	54,084	56,784
Trng Ofcr I	1.0	1.0	1.0	4,255-5,172	62,088	62,088
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Training	7.2	8.0	8.0	\$548,376	\$599,299	\$609,172
Protective Services:						
Chief-Protective Svcs & Security	1.0	1.0	1.0	5,433-5,928	77,136	77,136
Sr Special Investigator	2.0	2.0	2.0	4,727-5,705	145,481	145,481
Hosp Police Lieut	2.0	2.0	2.0	4,017-4,839	118,389	120,567
Hosp Police Sgt	5.9	6.0	6.0	3,663-4,408	320,915	324,959
Hosp Police Ofcr	47.6	53.0	53.0	3,341-4,015	2,425,024	2,483,007
Dispatcher-Clk	1.0	1.0	1.0	2,680-3,257	39,084	39,084
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Protective Services	60.5	66.0	66.0	\$2,847,846	\$3,163,913	\$3,228,118
Standard Compliance:						
Registered Nurse-Safety	1.0	1.0	1.0	4,501-6,580	84,674	84,674
Ofc Techn-Typing	1.7	2.0	2.0	2,598-3,157	75,768	75,768
Totals, Standard Compliance	2.7	3.0	3.0	\$146,858	\$160,442	\$160,442
Totals, Administration	195.5	234.4	234.4	\$9,580,765	\$11,092,591	\$11,309,982
<b>Clinical Services</b>						
Program Administration:						
Prog Director-Mental Disabilities	4.7	6.0	6.0	5,883-6,483	470,250	473,937
Asst Coord-Nursing Svcs	4.6	5.0	5.0	5,129-6,653	370,812	370,812
Nursing Coordinator-Safety	6.4	6.0	6.0	5,129-6,653	539,968	539,968

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prog Asst-Mental Disabilities	4.9	7.0	7.0	4,863-5,869	469,008	479,032
Hlth Svcs Spec	27.7	31.0	31.0	4,754-6,063	2,659,373	2,694,539
Unit Supvr-Safety	1.0	1.0	1.0	4,374-5,266	69,192	69,192
Assoc Mental Hlth Spec	0.1	1.0	1.0	4,255-5,172	51,060	53,616
Sr Psych Techn	1.9	2.0	2.0	3,236-4,309	108,336	108,336
Rehab Therapist-Music-Safety	0.3	1.0	1.0	2,992-3,725	47,100	47,100
Psych Techn	1.9	3.0	3.0	2,887-3,795	138,108	139,884
Soc Worker Assoc	0.3	-	-	2,760-3,410	-	-
Ofc Techn-Typing	12.1	17.0	17.0	2,598-3,157	611,392	622,420
Hlth Recd Techn I	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Ofc Asst-Typing	5.5	15.5	15.5	2,073-2,733	430,203	443,902
Totals, Program Administration	72.4	96.5	96.5	\$5,102,284	\$6,002,038	\$6,079,974
Level of Care-Professional:						
Staff Psychiatrist-Safety	37.3	44.5	48.0	8,826-12,440	7,089,850	7,764,682
Sr Psychiatrist-Supvr	1.1	5.5	5.5	8,770-11,447	756,144	779,718
Physician & Surgeon-Safety	9.3	10.5	10.5	7,286-12,440	1,640,867	1,657,511
Sr Psychologist-Supvr	2.1	7.0	7.0	5,528-7,397	517,020	538,356
Sr Psychologist-Spec	-	2.0	2.0	5,111-7,046	122,664	128,808
Prog Asst-Mental Disabilities	0.2	-	-	4,863-5,869	-	-
Health Services Spec	0.4	2.0	2.0	4,754-6,063	167,196	168,820
Psychologist-Clinical-Safety	29.4	38.1	41.3	4,655-6,417	2,363,362	2,631,159
Asst Chief Central Prog-Educ	0.4	1.0	1.0	4,526-5,461	62,064	62,064
Teacher-Learning Hdcp, Mentally Disabled	3.7	4.8	5.6	3,699-5,945	311,660	353,570
Teacher-Adult Educ	3.0	3.5	4.0	3,699-5,945	226,806	251,220
Voc Instructor-Gardening	-	1.0	1.0	3,699-5,945	46,608	46,608
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,699-5,945	64,812	64,812
Clinical Soc Worker	37.1	48.2	51.5	3,437-4,284	2,620,079	2,868,803
Rehab Therapist-Art-Safety	5.9	5.0	5.0	3,142-3,912	236,884	238,960
Rehab Therapist-Dance-Safety	2.6	2.9	2.9	3,142-3,912	137,557	139,625
Rehab Therapist-Music-Safety	7.3	8.1	9.1	2,992-3,725	365,977	413,905
Rehab Therapist-Recr-Safety	29.0	31.7	34.0	2,992-3,725	1,447,787	1,561,181
Soc Worker Assoc	0.4	-	-	2,667-3,295	-	-
Teaching Asst-Safety	4.9	10.0	10.0	2,235-2,718	302,676	308,172
Totals, Level of Care-Professional	175.1	226.8	241.4	\$14,574,995	\$18,480,013	\$19,977,974
Level of Care-Nursing:						
Supvng Registered Nurse-Safety	5.6	8.0	8.0	4,894-6,336	724,760	724,760
Nurse Practitioner-Safety	1.0	1.0	1.0	4,550-6,043	120,585	121,824
Registered Nurse-Safety	129.8	159.6	174.0	4,501-6,580	13,605,326	14,826,064
Unit Supvr-Safety	17.1	20.0	20.0	4,226-5,088	1,285,258	1,315,328
Sr Psych Techn	41.2	44.0	44.0	3,317-4,417	2,365,824	2,381,323
Psych Techn	247.8	320.3	348.2	2,959-3,890	14,594,770	15,974,049
Pre-Licensed Psych Techn	15.6	4.0	4.0	2,660-2,923	131,632	138,016
Licensed Voc Nurse-Safety	48.3	46.0	46.0	2,526-3,225	1,875,296	1,888,864
Psych Techn Asst	47.1	51.0	51.0	2,393-2,800	1,694,168	1,720,334
Hosp Worker	6.0	6.0	6.0	1,994-2,421	181,472	181,472
Temporary Help	52.6	4.7	4.7	(2,649,791)	222,609	222,609
Overtime	-	-	-	(14,066,436)	3,008,566	3,008,566
Totals, Level of Care-Nursing	612.1	664.6	706.9	\$46,354,233	\$39,810,266	\$42,503,209
Central Program Services:						
Sr Psychiatrist-Supvr	4.1	5.0	5.0	9,077-12,737	815,172	827,748
Staff Psychiatrist-Safety	1.5	2.0	2.0	8,826-12,440	163,782	165,468
Physician and Surgeon-Safety	4.6	4.7	4.7	7,286-12,440	752,457	765,403

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Chief Central Prog	1.0	1.0	1.0	5,683-6,857	82,284	82,284
Asst Chief Central Prog	1.0	1.0	1.0	5,173-6,242	74,904	74,904
Asst Chief Central Prog-Educ	0.2	-	-	5,173-6,242	-	-
Psychologist Clinical Safety	4.0	5.0	5.0	4,655-6,417	313,730	325,571
Sr Librarian-Spec	1.8	2.0	2.0	4,170-5,320	113,880	116,388
Coord-Volunteer Svcs	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Catholic Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484
Jewish Chaplain	0.6	1.0	1.0	3,766-4,707	55,710	56,484
Protestant Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484
Supvr-Voc Svc	0.5	1.0	1.0	3,703-4,501	54,012	54,012
Instl Artist/Facilitator	0.1	1.0	1.0	3,615-4,395	43,380	45,552
Audio-Visual Asst	0.9	0.9	0.9	3,538-4,300	46,440	46,440
Voc Resource Spec	0.5	1.0	1.0	3,538-4,300	51,600	51,600
Clinical Soc Worker	1.3	3.0	3.0	3,437-4,284	161,944	166,480
Industrial Therapist-Safety	1.1	1.8	1.8	2,992-3,725	75,823	77,263
Psych Techn	0.5	1.0	1.0	2,959-3,890	46,320	46,320
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Beauty Shop Mgr	2.0	2.0	2.0	2,572-3,127	64,824	68,064
Stock Clk	1.8	2.0	2.0	2,340-2,845	68,280	68,280
Temporary Help	-	0.8	0.8	-	37,891	37,891
Totals, Central Program Services	31.4	40.2	40.2	\$2,832,089	\$3,232,229	\$3,285,948
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,925-7,922	101,604	103,764
Pharmacist II	2.0	2.0	2.0	5,925-7,186	187,152	191,064
Pharmacist I	17.0	18.6	18.6	5,236-6,544	1,559,200	1,584,881
Pharmacy Tech	11.9	13.6	13.4	2,551-3,103	484,713	489,377
Totals, Pharmacy	31.9	35.2	35.0	\$2,089,062	\$2,332,669	\$2,369,086
Central Supply:						
Psych Techn	1.0	1.0	1.0	2,959-3,890	46,320	46,320
Med Supply Techn	0.7	1.0	1.0	2,082-2,715	30,324	30,324
Totals, Central Supply	1.7	2.0	2.0	\$66,039	\$76,644	\$76,644
Dentistry:						
Dentist	2.1	2.0	2.0	6,782-11,290	249,804	255,786
Dental Asst-Safety	2.0	2.0	2.0	2,329-3,058	70,944	70,944
Totals, Dentistry	4.1	4.0	4.0	\$321,093	\$320,748	\$326,730
Public Health/Employee Health:						
Pub Hlth Nurse II	2.0	2.0	2.0	5,175-7,226	187,048	188,884
Psych Techn	0.9	1.0	1.0	2,959-3,890	50,280	50,280
Totals, Public Health/Employee Health	2.9	3.0	3.0	\$230,319	\$237,328	\$239,164
Radiology:						
Sr Radiologic Technologist-Spec-Safety	0.9	1.0	1.0	3,099-4,115	54,263	56,259
Radiologic Technologist-Safety	0.5	1.0	1.0	2,974-3,931	43,344	43,344
Totals, Radiology	1.4	2.0	2.0	\$70,799	\$97,607	\$99,603
Clinics:						
Physician & Surgeon-Safety	2.0	2.0	2.0	7,286-12,440	318,188	319,802
Registered Nurse-Safety	3.0	3.0	3.0	4,501-6,580	254,022	254,022
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Licensed Voc Nurse-Safety	1.0	1.0	1.0	2,526-3,225	41,100	41,100
Psych Techn Asst	1.0	1.0	1.0	2,393-2,800	34,111	34,790
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	30,240	30,240
Totals, Clinics	9.0	9.0	9.0	\$705,685	\$715,545	\$717,838
EEG-EKG-EMG:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Electroencephalographic Techn-Safety	1.0	1.0	1.0	2,832-3,442	39,348	41,304
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$38,476	\$39,348	\$41,304
Medical Ancillary:						
Prog Director-Med	1.0	1.0	1.0	11,132-13,855	185,000	185,000
Physician and Surgeon-Safety	2.0	2.0	2.0	7,286-12,440	326,050	330,674
Supvng Registered Nurse-Safety	0.8	1.0	1.0	4,894-6,336	90,595	90,595
Registered Nurse-Safety	1.0	1.0	1.0	4,501-6,580	84,674	84,674
Psych Techn	1.0	1.0	1.0	2,959-3,890	48,180	48,180
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Medical Ancillary	6.8	7.0	7.0	\$744,059	\$767,295	\$771,919
Podiatry:						
Podiatrist	1.0	1.0	1.0	6,034-8,870	104,022	106,440
Totals, Podiatry	1.0	1.0	1.0	\$97,958	\$104,022	\$106,440
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,470-5,663	67,956	67,956
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,073-5,703	62,388	62,388
Clinical Lab Technologist-Safety	4.0	5.0	5.0	3,884-5,184	268,174	273,080
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Lab Asst	2.8	3.0	3.0	2,082-2,715	91,358	94,252
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Laboratory/Pathology	10.8	12.0	12.0	\$503,942	\$560,556	\$568,356
Medical Residency Program:						
Chief-Professional Educ	0.8	1.0	1.0	10,558-12,539	169,116	170,868
Ofc Techn-Typing	0.6	1.0	1.0	2,598-3,157	37,068	37,884
Totals, Medical Residency Program	1.4	2.0	2.0	\$159,695	\$206,184	\$208,752
Totals, Clinical Services	963.0	1,106.3	1,163.0	\$73,890,728	\$72,982,492	\$77,372,941
<b>Support Services</b>						
General Services Administration:						
Hosp Administrator II	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Hosp Administrator I	1.8	2.0	2.0	3,719-4,470	107,280	107,280
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Mgt Svcs Techn	2.0	2.0	2.0	2,413-3,313	80,712	80,712
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Totals, General Services Administration	6.8	7.0	7.0	\$335,479	\$329,808	\$331,086
Stores and Supplies:						
Warehouse Mgr I	0.4	1.0	1.0	3,382-4,462	41,676	43,764
Prop Controller II	0.3	1.0	1.0	3,189-3,873	38,586	40,510
Materials & Stores Supvr	1.0	1.0	1.0	3,081-4,063	44,436	44,436
Automobile Equipment Operator I	-	1.0	1.0	2,951-3,228	35,412	37,188
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,837-3,448	41,376	41,376
Materials & Stores Spec	1.8	2.0	2.0	2,782-3,628	74,280	75,948
Warehouse Wkr	3.8	4.0	4.0	2,782-3,308	141,731	144,472
Digital Print Opr II	0.8	1.0	1.0	2,773-3,370	39,543	40,335
Stock Clk	1.0	1.0	1.0	2,340-2,845	34,140	34,140
Totals, Stores and Supplies	10.1	13.0	13.0	\$400,483	\$491,180	\$502,169
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	4,900-5,957	71,484	71,484
Asst Director-Dietetics	2.0	2.0	2.0	4,462-5,423	126,372	127,146
Clinical Dietician-Safety	6.9	8.0	8.0	3,211-3,996	381,717	383,616
Supvng Cook II	1.6	1.0	1.0	3,189-3,877	38,268	40,176
Materials & Stores Supvr	1.0	1.0	1.0	3,081-4,063	44,436	44,436

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Food Svc Supvr II	1.0	1.0	1.0	2,961-3,599	42,384	43,188
Supvng Cook I	2.9	3.0	3.0	2,806-3,410	120,769	122,760
Warehouse Wkr	1.3	2.0	2.0	2,782-3,308	70,101	71,664
Dietetic Techn-Safety	2.0	2.0	2.0	2,656-3,229	70,978	74,522
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,148	75,768
Cook Spec II	5.8	6.0	6.0	2,572-3,127	220,634	222,284
Cook I Specialist	1.9	3.0	3.0	2,300-2,796	85,228	89,492
Food Svc Techn II	3.8	3.0	3.0	2,142-2,604	82,656	85,224
Food Svc Techn I	12.6	14.0	14.0	1,997-2,425	386,006	393,363
Totals, Food Service-Preparation	45.8	49.0	49.0	\$1,757,145	\$1,816,181	\$1,845,123
Food Service-Presentation:						
Food Svc Supvr I	5.0	5.0	5.0	2,390-2,903	174,360	174,360
Food Svc Techn II	9.4	10.0	10.0	2,142-2,604	302,592	305,160
Food Svc Techn I	46.2	55.0	55.0	1,997-2,425	1,538,134	1,563,590
Totals, Food Service-Presentation	60.6	70.0	70.0	\$1,825,370	\$2,015,086	\$2,043,110
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,047-3,703	44,436	44,436
Seamer	1.0	1.0	1.0	2,475-3,006	36,072	36,072
Stock Clk	1.0	1.0	1.0	2,340-2,845	34,140	34,140
Asst Seamer	2.0	2.0	2.0	2,142-2,604	62,496	62,496
Totals, Clothing	5.0	5.0	5.0	\$181,440	\$177,144	\$177,144
Housekeeping-Public Areas:						
Psych Tech	0.8	-	-	2,959-3,890	-	-
Custodian Supvr III	1.0	1.0	1.0	2,625-3,191	38,292	38,292
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,736
Supvng Housekeeper I	3.2	3.0	3.0	2,180-2,649	89,248	91,044
Custodian	9.9	13.0	13.0	2,029-2,465	354,371	366,255
Totals, Housekeeping-Public Areas	14.9	18.0	18.0	\$470,834	\$513,087	\$528,327
Housekeeping-Treatment Areas:						
Supvng Housekeeper I	3.1	4.0	4.0	2,180-2,649	120,670	122,832
Custodian	49.7	61.0	61.0	2,029-2,465	1,713,098	1,752,688
Totals, Housekeeping-Treatment Areas	52.8	65.0	65.0	\$1,563,899	\$1,833,768	\$1,875,520
Laundry:						
Laundry Supvr II	0.3	1.0	1.0	2,919-3,549	35,028	36,780
Laundry Worker	2.0	2.0	2.0	2,221-2,700	64,800	64,800
Launderer	2.0	2.0	2.0	2,142-2,604	62,496	62,496
Launderer Asst	-	1.0	1.0	1,997-2,425	24,564	25,794
Totals, Laundry	4.3	6.0	6.0	\$145,435	\$186,888	\$189,870
Motor Vehicle Operations:						
Auto Pool Mgr I	1.0	1.0	1.0	3,228-4,257	46,572	46,572
Automobile Mechanic	1.0	2.0	2.0	3,228-3,880	77,955	81,789
Auto Equipt Opr I	10.8	12.0	12.0	2,951-3,540	458,301	466,254
Totals, Motor Vehicle Operations	12.8	15.0	15.0	\$514,832	\$582,828	\$594,615
Totals, Support Services	213.1	248.0	248.0	\$7,194,917	\$7,945,970	\$8,086,964
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	5,112-6,171	74,052	74,052
Chief-Plant Ops II	1.0	1.0	1.0	4,883-5,886	70,632	70,632
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Ofc Techn-Typing	2.1	2.0	2.0	2,598-3,157	75,768	75,768
Mgt Svcs Techn	0.8	1.0	1.0	2,413-3,313	39,435	39,756
Ofc Asst-Typing	0.8	1.0	1.0	2,073-2,733	30,240	30,240

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Administration	6.7	7.0	7.0	\$347,234	\$352,191	\$352,512
Maintenance of Structures:						
Supvr-Bldg Trades	0.9	1.0	1.0	4,063-5,137	51,444	54,012
Plumber Supvr	1.0	1.0	1.0	4,063-4,900	53,652	53,652
Painter Supvr	1.0	1.0	1.0	3,880-4,678	56,256	56,256
Carpenter Supvr	0.6	1.0	1.0	3,880-4,678	49,848	51,192
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	53,628	53,628
Sheet Metal Worker	0.4	-	-	3,702-4,461	-	-
Plumber I	5.0	5.0	5.0	3,702-4,461	239,908	243,780
Fusion Welder	1.0	2.0	2.0	3,617-4,359	89,672	93,228
Carpenter I	3.6	4.0	4.0	3,540-4,257	181,182	184,284
Painter I	9.0	9.0	9.0	3,540-4,257	428,088	428,088
Mason I	0.7	1.0	1.0	3,540-4,257	46,560	46,560
Locksmith I	1.5	2.0	2.0	3,540-4,257	89,040	91,164
Architectural Asst	1.0	1.0	1.0	3,388-4,609	55,308	55,308
Bldg Maint Worker	1.3	2.0	2.0	3,081-3,702	76,996	79,992
Pest Cntrl Techn	1.0	1.0	1.0	2,951-3,540	38,736	38,736
Totals, Maintenance of Structures	29.0	32.0	32.0	\$1,406,436	\$1,510,318	\$1,529,880
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,382-4,462	53,544	53,544
Lead Groundskeeper	0.2	1.0	1.0	2,713-3,540	32,556	34,188
Groundskeeper	6.8	8.0	8.0	2,599-3,228	278,502	281,960
Totals, Maintenance of Grounds	8.0	10.0	10.0	\$310,166	\$364,602	\$369,692
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,251-5,774	63,012	63,012
Stationary Engr	3.0	4.0	4.0	4,762-5,237	228,576	228,576
Chief Engr II	1.0	1.0	1.0	4,572-5,518	62,750	65,893
Electrician Supvr	1.0	1.0	1.0	4,063-4,900	53,652	53,652
Electrician I	3.6	4.0	4.0	3,702-4,461	190,692	192,912
Electronics Techn	1.0	1.0	1.0	3,157-4,373	47,820	47,820
Stationary Engr Apprentice	3.1	4.0	4.0	3,096-4,979	148,608	148,608
Totals, Utilities, Water and Sewage	13.7	16.0	16.0	\$694,017	\$795,110	\$800,473
Fire Protection:						
Fire Chief	1.0	1.0	1.0	4,115-4,958	53,784	56,475
Totals, Fire Protection	1.0	1.0	1.0	\$51,222	\$53,784	\$56,475
Totals, Plant Operations	58.4	66.0	66.0	\$2,809,075	\$3,076,005	\$3,109,032
<b>TOTALS, AUTHORIZED POSITIONS, METROPOLITAN STATE HOSPITAL</b>	<b>1,430.0</b>	<b>1,654.7</b>	<b>1,711.4</b>	<b>\$93,475,485</b>	<b>\$95,097,058</b>	<b>\$99,878,919</b>
<i>Regular/Ongoing Positions</i>	1,377.4	1,649.2	1,705.9	76,759,258	91,827,992	96,609,853
<i>Temporary Help</i>	52.6	5.5	5.5	2,649,791	260,500	260,500
<i>Overtime</i>	-	-	-	14,066,436	3,008,566	3,008,566
<b>Napa State Hospital</b>						
<b>Administration</b>						
Executive:						
Med Director-Chief Dep	0.8	1.0	1.0	\$11,137-13,924	\$185,000	\$185,000
Sr Psychiatrist-Supvr	0.8	1.0	1.0	9,077-12,737	176,262	178,044
C.E.A. III	1.3	1.0	1.0	8,311-9,164	100,284	100,284
C.E.A. II	2.0	2.0	2.0	7,558-8,333	181,392	181,392
Chief Psychoogist	-	1.0	1.0	6,090-8,161	80,856	84,900
Asst Hospital Administrator	0.9	1.0	1.0	5,970-6,584	71,640	75,228
Psychology Internship Director	1.0	1.0	1.0	5,111-7,046	84,552	84,552

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
	(Salary Range)					
Hosp Adm Resident II	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Prog Consultant-Soc Work	1.0	1.0	1.0	4,900-5,913	70,956	70,956
Prog Consultant-Rehab Therapy	1.9	2.0	2.0	4,900-5,913	126,768	132,696
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	125,328	125,328
Assoc Pers Analyst	0.2	-	-	4,255-5,172	-	-
Exec Asst	0.2	1.0	1.0	3,180-3,865	39,456	41,424
Sr Med Transcriber	1.0	1.0	1.0	2,801-3,404	40,848	40,848
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,724-4,300	131,112	131,112
Secty	-	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	5.2	3.5	3.5	2,598-3,157	124,257	127,626
Totals, Executive	21.8	23.5	23.5	\$1,560,027	\$1,649,003	\$1,669,682
Forensic/Community Liaison Services:						
Community Liaison Rep	0.8	1.0	1.0	4,900-5,957	58,800	61,740
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Steno	0.5	0.5	0.5	2,165-2,828	16,968	16,968
Totals, Forensic/Community Liaison Services	2.3	2.5	2.5	\$111,333	\$113,652	\$116,592
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,255-5,172	119,949	123,870
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	36,252	37,884
Ofc Asst-Typing	0.1	-	-	2,073-2,733	-	-
Totals, Health and Safety	3.9	4.0	4.0	\$211,712	\$220,917	\$226,470
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,657-7,219	83,053	86,628
Staff Info Sys Analyst-Supvr	0.9	1.0	1.0	5,143-6,566	71,286	74,846
Assoc Info Sys Analyst-Spec	6.3	10.0	10.0	4,467-5,703	614,353	633,085
Assoc Programmer Analyst-Spec	2.8	3.0	3.0	4,467-5,703	186,336	194,403
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Programmer I	1.0	1.0	1.0	3,155-3,953	46,496	47,436
Asst Info Sys Analyst	1.5	2.0	2.0	3,004-4,742	89,922	94,424
Ofc Techn-Typing	1.2	1.0	1.0	2,598-3,157	37,872	37,872
Computer Opr	3.9	4.0	4.0	2,398-3,614	151,116	154,340
Totals, Information Systems	19.6	24.0	24.0	\$1,090,380	\$1,342,498	\$1,385,098
Health Information Management:						
Corr Case Recds Supvr	1.0	1.0	1.0	4,098-4,928	59,136	59,136
Med Recd Director	0.8	1.0	1.0	3,426-4,605	61,260	61,260
Hlth Recd Techn III	0.7	1.0	1.0	3,248-3,951	38,976	40,920
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	2,856-3,472	34,272	35,988
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,854-3,470	41,028	41,640
Sr Med Transcriber	1.0	1.0	1.0	2,801-3,404	40,848	40,848
Corr Case Recds Analyst	4.5	5.0	5.0	2,724-4,300	245,566	254,179
Ofc Techn-Typing	0.7	1.0	1.0	2,598-3,157	32,606	34,232
Hlth Recd Techn I	6.1	8.0	8.0	2,551-3,103	290,914	292,800
Med Transcriber	5.8	7.0	7.0	2,504-3,044	243,235	248,089
Ofc Asst-Typing	3.7	5.0	5.0	2,073-2,733	143,986	149,008
Totals, Health Information Management	26.1	32.0	32.0	\$1,052,189	\$1,231,827	\$1,258,100
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sr Acctg Ofcr-Supvr	0.7	1.0	1.0	4,470-5,393	53,640	56,328
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,255-5,172	55,084	57,840
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,715-4,516	49,345	51,815
Accountant I-Spec	1.9	3.0	3.0	2,776-3,373	107,100	110,436

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
	(Salary Range)					
Staff Svcs Analyst-Gen	0.1	-	-	2,724-4,300	-	-
Acctg Techn	1.8	2.0	2.0	2,551-3,103	71,415	73,128
Sr Acct Clk	3.1	4.0	4.0	2,551-3,103	129,072	133,680
Ofc Asst-Typing	0.5	0.5	0.5	2,073-2,733	16,398	16,398
Totals, Fiscal	10.6	13.5	13.5	\$482,851	\$560,126	\$577,697
Trust:						
Patient Benefit & Ins Ofcr III	0.3	1.0	1.0	4,788-5,780	57,456	60,324
Patient Benefit & Ins Ofcr I	1.4	2.0	2.0	3,793-4,610	100,872	103,152
Supvng Acct Clk I	0.8	1.0	1.0	2,856-3,472	38,297	40,213
Accountant I-Spec	1.0	1.0	1.0	2,776-3,373	39,792	40,476
Staff Svcs Analyst-Gen	0.9	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,598-3,157	33,626	35,308
Sr Acct Clk	1.0	1.0	1.0	2,551-3,103	35,448	37,236
Prog Techn II	-	1.0	1.0	2,551-3,103	30,612	32,148
Acct Clk II	0.8	1.0	1.0	2,286-2,781	32,688	33,362
Prog Techn	1.0	1.0	1.0	2,205-2,877	34,524	34,524
Totals, Trust	7.8	10.0	10.0	\$329,380	\$403,315	\$416,743
Eligibility Unit:						
Prog Techn II	0.4	1.0	1.0	2,551-3,103	37,236	37,236
Hlth Recd Techn I	0.5	1.0	1.0	2,551-3,103	37,236	37,236
Sr Acct Clk	0.3	1.0	1.0	2,286-2,781	30,612	32,148
Totals, Eligibility Unit	1.2	3.0	3.0	\$44,277	\$105,084	\$106,620
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	1.5	2.0	2.0	4,912-5,926	136,828	139,994
Assoc Pers Analyst	1.0	1.0	1.0	4,455-5,172	62,064	62,064
Pers Supvr II	1.0	1.0	1.0	3,893-4,731	56,772	56,772
Pers Supvr I	0.8	1.0	1.0	3,538-4,300	51,260	51,600
Sr Pers Spec	2.0	2.0	2.0	3,538-4,300	103,200	103,200
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,724-4,300	91,264	95,832
Ofc Techn-Typing	3.0	3.0	3.0	2,598-3,157	106,756	110,136
Pers Spec	9.0	11.0	11.0	2,516-3,933	456,122	464,207
Computer Opr	1.0	1.0	1.0	2,398-3,614	38,724	40,660
Pers Selection Techn	1.0	1.0	1.0	2,205-3,103	37,236	37,236
Ofc Asst-Typing	0.8	1.0	1.0	2,073-2,733	30,616	32,146
Totals, Personnel	23.9	27.0	27.0	\$1,133,682	\$1,248,914	\$1,271,919
Communications/Mail Room:						
Communications Supervisor	0.7	1.0	1.0	3,871-4,704	46,452	49,292
Communications Operator	-	1.0	1.0	3,016-3,666	36,192	38,002
Sheetfed Offset Press Opr I	1.0	1.0	1.0	2,521-3,065	36,780	36,780
Telephone Opr	4.1	6.0	6.0	2,205-2,679	190,178	192,516
Ofc Asst-Typing	1.5	2.0	2.0	2,073-2,733	65,592	65,592
Totals, Communications/Mail Room	7.3	11.0	11.0	\$250,530	\$375,194	\$382,182
Training:						
Nurse Instructor	1.0	1.0	1.0	5,267-7,251	91,148	92,078
Trng Ofcr II	0.9	1.0	1.0	4,912-5,926	68,328	71,112
Psych Techn Instructor	1.7	2.0	2.0	4,507-5,475	131,817	134,760
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Training	4.6	5.0	5.0	\$292,957	\$329,177	\$335,834
Protective Services:						
Chief-Protective Svcs & Security	-	1.0	1.0	5,433-5,928	65,196	68,460
Sr Special Investigator	0.4	1.0	1.0	4,727-5,705	58,689	61,593



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Hosp Police Lieut	3.7	4.0	4.0	4,017-4,839	232,454	235,214
Special Investigator I	1.5	4.0	4.0	3,774-5,187	193,116	202,755
Hosp Police Sgt	8.2	11.0	11.0	3,663-4,408	566,889	578,301
Hosp Police Ofcr	71.5	85.0	85.0	3,341-4,015	3,990,168	4,060,090
Dispatcher-Clk	4.4	5.0	5.0	2,680-3,257	195,727	197,480
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Asst-Typing	0.8	1.0	1.0	2,073-2,733	25,500	26,778
Totals, Protective Services	91.3	113.0	113.0	\$4,306,349	\$5,365,623	\$5,468,555
Standards Compliance:						
Staff Psychiatrist-Safety	0.3	0.5	0.5	8,826-12,440	82,032	82,032
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Stds Compliance Coord	1.0	1.0	1.0	4,900-5,913	70,746	70,956
Supvng Registered Nurse-Safety	0.9	1.0	1.0	4,894-6,336	81,432	81,432
Assoc Mental Hlth Spec	3.6	5.0	5.0	4,255-5,172	292,170	300,122
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,724-4,300	131,512	133,358
Ofc Techn-Typing	1.7	3.0	3.0	2,598-3,157	104,652	107,932
Hlth Recd Techn I	2.7	5.0	5.0	2,551-3,103	161,871	169,866
Totals, Standards Compliance	14.2	19.5	19.5	\$770,013	\$1,002,487	\$1,023,770
Totals, Administration	234.6	288.0	288.0	\$11,635,680	\$13,947,817	\$14,239,262
<b>Clinical Services</b>						
Program Administration:						
Coord-Nursing Svcs	1.0	1.0	1.0	5,895-6,985	94,576	94,576
Prog Director-Mental Disabilities	5.3	7.0	7.0	5,883-6,483	546,972	550,500
Nurse Instructor	5.0	8.0	8.0	5,267-7,251	731,974	736,624
Nursing Coordinator-Forensic	8.0	7.0	7.0	5,129-6,653	634,165	634,165
Asst Coord-Nursing Svcs	4.9	5.0	5.0	5,129-6,653	457,343	457,343
Psych Nursing Educ Director	1.0	1.0	1.0	4,948-6,408	87,188	89,780
Supvng Registered Nurse-Safety	0.5	1.0	1.0	4,894-6,336	90,595	90,595
Prog Asst-Mental Disabilities	3.8	6.0	6.0	4,863-5,869	386,620	402,120
Hlth Svcs Spec	26.9	29.0	29.0	4,754-6,063	2,548,033	2,570,857
Registered Nurse-Safety	0.9	1.0	1.0	4,501-6,580	84,674	84,674
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	42,972	43,032
Sr Med Transcriber	0.4	-	-	2,706-3,289	-	-
Ofc Techn-Typing	9.4	10.5	10.5	2,598-3,157	373,296	384,509
Ofc Techn-Gen	0.7	1.0	1.0	2,551-3,103	37,236	37,236
Psych Techn Apprentice	20.3	30.0	30.0	2,133-2,700	858,780	901,701
Ofc Asst-Typing	41.0	41.0	41.0	2,073-2,733	1,264,542	1,296,236
Totals, Program Administration	129.7	149.5	149.5	\$7,164,921	\$8,238,966	\$8,373,948
Level of Care-Professional:						
Sr Psychiatrist-Spec	-	9.3	9.3	9,521-12,737	1,655,809	1,655,809
Sr Psychiatrist-Supvr	-	5.0	5.0	9,199-11,447	891,480	891,480
Staff Psychiatrist-Safety	44.6	59.0	59.0	8,825-12,440	9,762,689	9,893,414
Pathologist	0.4	1.0	1.0	8,369-11,181	138,864	138,864
Physician & Surgeon-Safety	9.9	13.0	13.0	7,286-12,440	2,076,462	2,096,712
Sr Psychologist-Supvr	-	6.0	6.0	5,716-7,649	414,636	431,868
Sr Psychologist-Spec	-	11.6	11.6	5,111-7,046	937,930	980,803
Psychologist-Clinical-Safety	54.6	53.0	53.0	4,655-6,417	3,685,835	3,777,343
Teacher-Communication Hdcp	1.0	1.0	1.0	3,699-5,945	72,540	72,540
Teacher-Learning Hdcp, Mentally Disabled	1.9	3.2	3.2	3,699-5,945	175,609	176,312
Teacher-Speech Develmt & Corr	1.9	3.0	3.0	3,699-5,945	214,020	214,020
Voc Instructor-Carpentry	1.0	1.0	1.0	3,699-5,945	71,340	71,340
Voc Instructor-Upholstering	1.0	1.0	1.0	3,699-5,945	61,932	61,932

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Instl Artist/Facilitator	1.0	1.0	1.0	3,615-4,395	52,740	52,740
Clinical Soc Wkr-Safety	58.1	61.4	61.4	3,437-4,284	3,619,962	3,620,581
Rehab Therapist-Art-Safety	13.4	18.0	18.0	3,142-3,912	846,649	868,328
Rehab Therapist-Dance-Safety	2.3	3.0	3.0	3,142-3,912	134,845	141,226
Rehab Therapist-Occupational-Safety	3.7	4.0	4.0	3,134-4,304	192,347	194,436
Rehab Therapist-Recr-Safety	22.6	27.7	29.3	2,992-3,725	1,253,399	1,351,666
Rehab Therapist-Music-Safety	11.2	16.0	16.0	2,992-3,725	726,818	736,853
Social Work Associate-Safety	1.6	6.0	6.0	2,760-3,410	245,520	245,520
Sr Voc Rehab Counselor-Safety	1.0	1.0	1.0	2,648-4,707	56,484	56,484
Temporary Help	0.9	0.9	0.9	(73,000)	73,000	73,000
Totals, Level of Care-Professional	232.1	306.1	307.7	\$19,091,669	\$27,360,910	\$27,803,271
Level of Care-Nursing:						
Nurse Practitioner-Safety	2.0	2.0	2.0	6,050-8,246	234,108	237,648
Supvng Registered Nurse-Safety	12.5	14.0	14.0	4,894-6,336	1,269,530	1,269,530
Registered Nurse-Safety	253.8	321.8	321.8	4,501-6,658	27,431,789	27,437,639
Unit Supvr-Safety	24.0	26.0	26.0	4,374-5,266	1,702,456	1,729,043
Pre-Registered Nurse	0.5	-	-	3,518-4,134	-	-
Sr Psych Techn	51.3	58.0	58.0	3,317-4,117	3,109,532	3,109,532
Psych Techn	226.5	303.5	303.5	2,959-3,890	14,334,316	14,336,092
Pre-Licensed Psych Techn	3.6	4.0	4.0	2,660-2,923	129,860	136,304
Licensed Voc Nurse-Safety	48.0	54.0	54.0	2,526-3,225	2,143,390	2,171,528
Psych Techn Asst	322.7	330.0	330.0	2,393-2,800	10,798,105	10,998,495
Hospital Worker	5.0	5.0	5.0	1,994-2,421	153,480	153,480
Temporary Help	19.4	15.0	15.0	(472,809)	359,875	359,875
Overtime	-	-	-	(18,166,722)	4,499,639	4,499,639
Totals, Level of Care-Nursing	969.3	1,133.3	1,133.3	\$73,518,916	\$66,166,080	\$66,438,805
Central Program Services:						
Asst Chief Central Prog	2.7	2.0	2.0	5,173-6,242	136,544	139,824
Asst Chief Central Prog-Educ	0.3	1.0	1.0	5,173-6,242	74,904	74,904
Psychologist-Clinical-Safety	1.0	1.0	1.0	4,655-6,417	73,332	77,004
TV Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Coord-Volunteer Svcs	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Librarian	0.4	-	-	3,796-4,846	-	-
Protestant Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484
Jewish Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484
Catholic Chaplain	1.3	1.0	1.0	3,766-4,707	56,484	56,484
Teaching-Learning Handicapped-MD	0.7	1.0	1.0	3,699-5,945	48,165	50,571
Teacher-Speech Develmt & Corr	0.9	1.0	1.0	3,699-5,945	71,340	71,340
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	3,134-4,304	51,648	51,648
Rehab Therapist-Music-Safety	0.6	2.0	2.0	2,992-3,725	83,976	87,936
Rehab Therapist-Recr-Safety	1.6	3.0	3.0	2,992-3,725	143,676	143,676
Psych Techn	0.8	1.0	1.0	2,959-3,890	46,320	46,320
Ofc Techn-Typing	2.3	3.0	3.0	2,598-3,157	113,652	113,652
Barbershop Mgr	0.7	1.0	1.0	2,572-3,127	30,864	32,412
Ofc Asst-Typing	0.7	1.0	1.0	2,073-2,733	29,146	30,604
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Central Program Services	20.0	24.0	24.0	\$1,066,700	\$1,226,175	\$1,242,499
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,925-7,922	104,904	107,064
Pharmacist II	1.4	2.0	2.0	5,925-7,186	192,552	196,464
Pharmacist I	7.0	13.5	13.5	5,236-6,544	1,190,700	1,214,668
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pharmacy Asst	13.3	15.0	15.0	2,551-3,103	537,736	544,182
Totals, Pharmacy	23.7	32.5	32.5	\$1,337,490	\$2,063,776	\$2,100,262
Central Supply:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	4,894-6,336	90,595	90,595
Med Supply Techn	2.0	2.0	2.0	2,082-2,715	64,855	65,160
Totals, Central Supply	3.0	3.0	3.0	\$154,746	\$155,450	\$155,755
Dentistry:						
Chief Dentist	1.0	1.0	1.0	8,970-11,941	138,210	139,836
Dentist	1.8	2.0	2.0	6,782-11,290	254,292	257,280
Dental Hygienist-Safety	-	1.0	1.0	3,304-4,015	39,648	41,628
Dental Asst-Safety	2.2	3.0	3.0	2,329-3,058	98,088	99,516
Totals, Dentistry	5.0	7.0	7.0	\$426,926	\$530,238	\$538,260
Public Health/Employee Health:						
Physician & Surgeon-Safety	0.9	1.0	1.0	7,286-12,440	163,219	164,905
Pub Hlth Nurse II	1.0	1.0	1.0	5,175-7,226	93,524	94,442
Hlth Svcs Spec	1.0	1.0	1.0	4,754-6,063	87,008	87,854
Registered Nurse-Safety	1.8	2.0	2.0	4,501-6,580	169,348	169,348
Psych Techn	1.9	2.0	2.0	2,958-3,890	92,640	92,640
Totals, Public Health/Employee Health	6.6	7.0	7.0	\$560,311	\$605,739	\$609,189
Radiology:						
Physician & Surgeon-Safety	0.8	1.0	1.0	7,286-12,440	154,464	154,464
Radiologic Technologist-Safety	1.9	2.0	2.0	2,974-3,931	77,078	80,925
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Radiology	3.7	4.0	4.0	\$242,598	\$269,426	\$273,273
Clinics:						
Staff Psychiatrist-Safety	0.5	1.0	1.0	8,826-12,440	164,064	164,064
Physician & Surgeon-Safety	2.8	3.0	3.0	7,286-12,440	482,043	492,423
Surgical Nurse I	1.0	1.0	1.0	4,796-6,603	84,062	84,902
Registered Nurse-Safety	1.0	1.0	1.0	4,501-6,580	84,674	84,674
Respiratory Care Practitioner	1.0	1.0	1.0	2,950-4,303	48,282	49,404
Licensed Voc Nurse-Safety	1.0	1.0	1.0	2,526-3,225	41,100	41,100
Totals, Clinics	7.3	8.0	8.0	\$775,506	\$904,225	\$916,567
Medical Ancillary:						
Chief Physician & Surgeon	1.0	1.0	1.0	10,063-17,500	163,145	163,145
Staff Psychiatrist-Safety	3.1	3.5	3.5	8,826-12,440	592,142	603,998
Physician & Surgeon-Safety	2.5	4.0	4.0	7,286-12,440	636,207	639,627
Nursing Coordinator-Safety	1.0	1.0	1.0	5,129-6,653	90,595	90,595
Supvng Registered Nurse-Safety	1.0	1.0	1.0	4,894-6,336	90,595	90,595
Sr Med Transcriber	0.5	1.0	1.0	2,801-3,404	33,612	35,292
Ofc Asst-Typing	0.9	1.0	1.0	2,073-2,733	28,438	29,860
Totals, Medical Ancillary	10.0	12.5	12.5	\$1,244,643	\$1,634,734	\$1,653,112
EEG-EKG-EMG:						
Registered Nurse-Safety	1.0	1.0	1.0	4,501-6,580	84,674	84,674
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$83,148	\$84,674	\$84,674
Podiatry:						
Podiatrist	1.0	1.0	1.0	6,034-8,870	94,596	96,792
Psych Techn	1.0	1.0	1.0	2,959-3,890	46,320	46,320
Totals, Podiatry	2.0	2.0	2.0	\$134,763	\$140,916	\$143,112
Laboratory/Pathology:						
Registered Nurse-Safety	0.5	1.0	1.0	4,501-6,580	84,674	84,674
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,470-5,663	67,956	67,956
Sr Clinical Lab Technologist	1.1	2.0	2.0	4,073-5,703	123,900	124,776

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
	(Salary Range)					
Clinical Lab Technologist-Safety	3.7	4.0	4.0	3,884-5,184	204,796	212,200
Lab Asst	2.0	2.0	2.0	2,082-2,715	65,160	65,160
Ofc Asst-Typing	1.9	2.0	2.0	2,073-2,733	61,942	63,400
Totals, Laboratory/Pathology	10.2	12.0	12.0	\$496,568	\$608,428	\$618,166
Medical Residency Program:						
Chief-Prof Educ	1.0	1.0	1.0	10,558-12,539	173,916	175,668
Sr Librarian-Supvr	1.0	1.0	1.0	4,172-5,325	55,660	58,444
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Medical Residency Program	3.0	3.0	3.0	\$262,560	\$267,460	\$271,996
Biopsychiatry Unit:						
Staff Psychiatrist-Safety	1.0	1.0	1.0	8,826-12,440	172,746	174,480
Research Prog Spec I-Soc/Behavioral	-	1.0	1.0	4,674-5,681	56,088	58,896
Psychologist-Clinical-Safety	1.1	2.0	2.0	4,655-6,417	138,588	141,672
Registered Nurse-Safety	2.5	4.0	4.0	4,501-6,580	310,842	313,542
Rehab Therapist-Art-Safety	-	1.0	1.0	3,036-3,780	43,968	46,044
Research Analyst I-Soc/Behavioral	0.9	1.0	1.0	3,004-4,516	36,048	37,848
Rehab Therapist-Recr-Safety	1.0	1.0	1.0	2,992-3,725	47,100	47,100
Psych Techn	1.4	2.0	2.0	2,959-3,890	92,640	92,640
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Biopsychiatry Unit	8.9	14.0	14.0	\$647,162	\$935,904	\$950,106
Totals, Clinical Services	1,435.5	1,718.9	1,720.5	\$107,208,627	\$111,193,101	\$112,172,995
<b>Support Services</b>						
General Services Administration:						
Hosp Administrator II	1.0	1.0	1.0	4,470-5,393	69,036	69,036
Hosp Administrator I	0.9	1.0	1.0	3,719-4,470	53,640	53,640
Prop Controller II	1.0	1.0	1.0	3,189-3,873	48,756	48,756
Pest Cntrl Techn	1.0	1.0	1.0	2,951-3,540	38,736	38,736
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	48,030	50,259
Ofc Techn-Typing	0.6	1.0	1.0	2,598-3,157	31,696	33,280
Ofc Techn-Gen	0.5	-	-	2,551-3,103	-	-
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, General Services Administration	7.0	7.0	7.0	\$331,427	\$322,042	\$325,855
Stores and Supplies:						
Warehouse Mgr I	0.3	1.0	1.0	3,382-4,462	44,480	46,700
Materials & Stores Spec	1.8	2.0	2.0	2,782-3,628	79,392	79,392
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Stores and Supplies	3.1	4.0	4.0	\$119,136	\$156,668	\$158,888
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,900-5,957	71,484	71,484
Asst Director-Dietetics	2.8	3.0	3.0	4,462-5,423	180,862	186,648
Clinical Dietitian-Safety	5.2	9.0	9.0	3,211-3,996	449,337	457,122
Supvng Cook II	1.0	2.0	2.0	3,189-3,877	84,792	86,700
Food Svc Supvr II	1.0	1.0	1.0	2,961-3,599	41,196	42,712
Materials & Stores Spec	2.0	2.0	2.0	2,782-3,628	79,392	79,392
Pre-Registered Clinical Dietitian-Safety	0.2	-	-	2,760-3,410	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	42,925	43,032
Ofc Techn-Typing	0.5	1.0	1.0	2,598-3,157	37,884	37,884
Cook Spec II	5.6	6.0	6.0	2,572-3,127	225,144	225,144
Food Svc Supvr I	4.6	5.0	5.0	2,390-2,903	173,210	174,254
Stock Clk	1.0	1.0	1.0	2,340-2,845	34,140	34,140
Food Svc Techn II	18.8	25.0	25.0	2,142-2,604	742,909	752,164
Custodian	1.2	2.0	2.0	2,029-2,465	58,212	59,152

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Food Svc Techn I	79.9	90.0	90.0	1,997-2,425	2,474,489	2,535,565
Totals, Food Service	125.8	149.0	149.0	\$4,041,980	\$4,695,976	\$4,785,393
Dietary:						
Clinical Dietician-Safety	0.4	1.6	1.6	3,211-3,996	91,334	91,334
Totals, Clothing	0.4	1.6	1.6	\$18,877	\$91,334	\$95,305
Clothing:						
Clothing Ctr Mgr	0.8	1.0	1.0	3,047-3,703	43,172	45,148
Seamer	1.2	1.0	1.0	2,475-3,006	36,072	36,072
Asst Seamer	1.3	2.0	2.0	2,142-2,604	60,630	62,100
Totals, Clothing	3.3	4.0	4.0	\$120,607	\$139,874	\$143,320
Housekeeping-Public Areas:						
Custodian Supvr III	0.8	1.0	1.0	2,625-3,191	36,474	37,941
Supvng Housekeeper II	0.3	1.0	1.0	2,425-2,950	29,100	30,552
Supvng Housekeeper I	2.3	3.0	3.0	2,180-2,649	94,693	95,364
Custodian	16.5	21.0	21.0	2,029-2,465	586,168	599,169
Totals, Housekeeping-Public Areas	19.9	26.0	26.0	\$592,969	\$746,435	\$763,026
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.9	3.0	3.0	2,425-2,950	103,452	105,840
Supvng Housekeeper I	3.2	3.0	3.0	2,180-2,649	84,108	86,724
Custodian	58.8	63.0	63.0	2,029-2,465	1,791,434	1,821,996
Totals, Housekeeping-Treatment Areas	63.9	69.0	69.0	\$1,886,082	\$1,978,994	\$2,014,560
Laundry:						
Laundry Worker	3.7	4.0	4.0	2,221-2,700	131,880	131,880
Lauderer Asst	-	1.0	1.0	1,997-2,425	24,564	25,794
Totals, Laundry	3.7	5.0	5.0	\$125,553	\$156,444	\$157,674
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,617-4,359	47,652	47,652
Lead Automobile Mechanic	1.0	1.0	1.0	3,382-4,063	44,424	44,424
Auto Pool Mgr I	1.0	1.0	1.0	3,228-4,257	50,979	51,084
Auto Equipt Opr I	12.6	17.0	17.0	2,951-3,540	653,175	662,130
Totals, Motor Vehicle Operations	15.6	20.0	20.0	\$649,298	\$796,230	\$805,290
Totals, Support Services	242.7	285.6	285.6	\$7,885,929	\$9,083,997	\$9,249,311
<b>Plant Operations</b>						
Administration:						
Chief Engr	1.0	1.0	1.0	5,251-5,774	63,012	63,012
Chief-Plant Ops III	1.0	1.0	1.0	5,112-6,171	74,052	74,052
Chief-Plant Ops I	1.0	1.0	1.0	4,655-5,617	67,404	67,404
Chief Engr II	1.0	1.0	1.0	4,572-5,518	67,416	67,416
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,724-4,300	37,356	39,228
Ofc Techn-Typing	1.0	2.0	2.0	2,598-3,157	68,059	70,620
Ofc Asst-Typing	0.7	-	-	2,073-2,733	-	-
Totals, Administration	7.4	8.0	8.0	\$410,866	\$416,995	\$421,428
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,063-5,137	56,136	56,136
Plumber Supvr	1.0	1.0	1.0	4,063-4,900	53,532	53,532
Utility Shops Supvr	0.5	1.0	1.0	4,063-4,900	52,404	53,544
Carpenter Supvr	1.0	1.0	1.0	3,880-4,678	51,192	51,192
Painter Supvr	-	1.0	1.0	3,880-4,678	46,560	48,888
Maint Mechanic	2.0	4.0	4.0	3,702-4,461	186,672	191,112
Plumber I	4.6	5.0	5.0	3,702-4,461	237,205	242,548
Sheet Metal Worker	0.2	-	-	3,702-4,461	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Locksmith II	0.4	-	-	3,702-4,063	-	-
Fusion Welder	0.2	-	-	3,617-4,359	-	-
Carpenter I	6.9	7.0	7.0	3,540-4,257	325,920	325,920
Painter I	3.9	6.0	6.0	3,540-4,257	267,120	273,492
Locksmith I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Glazier	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Mason I	0.5	1.0	1.0	3,540-4,257	43,542	45,582
Bldg Maint Worker	2.2	3.0	3.0	3,198-3,843	115,760	119,400
Totals, Maintenance of Structures	26.4	33.0	33.0	\$1,254,609	\$1,529,163	\$1,554,466
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,382-4,462	53,544	53,544
Tractor Opr-Laborer	1.0	1.0	1.0	3,240-3,895	42,660	42,660
Groundskeeper	4.0	4.0	4.0	2,599-3,228	144,972	144,972
Totals, Maintenance of Grounds	6.0	6.0	6.0	\$244,960	\$241,176	\$241,176
Utilities, Water and Sewage:						
Stationary Engr	9.7	11.0	11.0	4,762-5,237	633,736	633,736
Electrician Supvr	1.7	2.0	2.0	4,063-4,900	102,408	104,844
Electrician I	8.1	9.0	9.0	3,702-4,461	437,924	438,804
Totals, Utilities, Water and Sewage	19.5	22.0	22.0	\$1,063,713	\$1,174,068	\$1,177,384
Fire Protection:						
Fire Chief	0.7	1.0	1.0	4,115-4,958	53,498	56,175
Firefighter	6.7	6.6	6.6	3,198-3,843	297,859	303,847
Totals, Fire Protection	7.4	7.6	7.6	\$349,057	\$351,357	\$360,022
Totals, Plant Operations	66.7	76.6	76.6	\$3,323,205	\$3,712,759	\$3,754,476
<b>TOTALS, AUTHORIZED POSITIONS, NAPA STATE HOSPITAL</b>	<b>1,979.5</b>	<b>2,369.1</b>	<b>2,370.7</b>	<b>\$130,053,441</b>	<b>\$137,937,674</b>	<b>\$139,416,044</b>
<i>Regular/Ongoing Positions</i>	1,959.2	2,353.2	2,354.8	111,340,910	133,005,160	134,483,530
<i>Temporary Help</i>	20.3	15.9	15.9	545,809	432,875	432,875
<i>Overtime</i>	-	-	-	18,166,722	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	\$11,137-13,924	\$185,000	\$185,000
Chief-Prof Educ	1.0	1.0	1.0	10,588-12,539	173,916	175,668
C.E.A. III	1.1	1.0	1.0	8,311-9,164	109,968	109,968
C.E.A. II	2.0	2.0	2.0	7,558-8,333	190,680	190,680
Asst Hospital Administrator	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Coord-Nursing Svcs	1.0	1.0	1.0	5,896-6,985	94,576	94,576
Business Mgr II	1.0	1.0	1.0	5,498-6,633	78,496	79,596
Nursing Coord-Safety	1.0	1.0	1.0	5,129-6,653	90,595	90,595
Community Liaison Rep	-	1.0	1.0	4,900-5,957	58,800	61,740
Hlth Services Spec	1.0	1.0	1.0	4,754-6,063	88,256	89,102
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,255-5,172	121,368	124,128
Adm Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Clinical Soc Wkr-Safety	0.2	-	-	3,437-4,284	-	-
Sr Psych Techn	1.0	1.0	1.0	3,317-4,417	51,948	51,948
Psych Techn	1.0	1.0	1.0	2,959-3,890	46,320	46,320
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,724-4,300	187,624	192,276
Secty	3.0	3.0	3.0	2,598-3,158	112,248	113,688

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ofc Techn-Typing	4.3	5.0	5.0	2,598-3,157	188,468	189,420
Stock Clk	0.9	1.0	1.0	2,340-2,845	30,099	31,605
Prog Techn	0.7	-	-	2,205-2,877	-	-
Totals, Executive	29.4	31.0	31.0	\$1,932,965	\$2,054,110	\$2,072,058
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,255-5,172	228,378	233,590
Psych Techn	0.5	-	-	2,959-3,890	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Health and Safety	4.5	6.0	6.0	\$245,471	\$330,978	\$336,190
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	4,898-6,253	364,022	368,468
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	73,844	75,036
Assoc Info Sys Analyst-Spec	1.0	2.0	2.0	4,467-5,703	115,332	121,092
Computer Equipt Techn	2.1	3.0	3.0	3,307-3,795	130,542	134,448
Asst Info Sys Analyst	1.0	1.0	1.0	3,004-4,742	46,684	49,020
Totals, Information Systems	12.1	14.0	14.0	\$782,918	\$895,844	\$913,484
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	4,098-4,928	59,136	59,136
Med Recd Director	1.0	1.0	1.0	3,426-4,605	68,460	68,460
Hlth Recd Techn III	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Hlth Recd Techn II-Supvr	0.7	1.0	1.0	2,856-3,472	34,272	35,988
Hlth Recd Techn II-Spec	2.0	2.0	2.0	2,854-3,470	83,280	83,280
Sr Med Transcriber	0.1	-	-	2,801-3,404	-	-
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,724-4,300	84,247	87,588
Corr Case Recds Analyst	8.0	8.0	8.0	2,724-4,300	374,360	378,348
Ofc Techn-Typing	2.8	3.0	3.0	2,598-3,157	113,652	113,652
Hlth Recd Techn I	3.7	6.0	6.0	2,551-3,103	208,801	213,364
Med Transcriber	6.1	7.0	7.0	2,504-3,044	240,561	245,289
Ofc Asst-Typing	0.9	1.0	1.0	2,073-2,733	32,796	32,796
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Food Svc Techn I	0.9	1.0	1.0	1,997-2,425	24,564	25,794
Totals, Medical Records	30.5	35.0	35.0	\$1,292,843	\$1,403,689	\$1,423,255
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,912-5,926	70,323	71,112
Sr Acctg Ofcr-Supvr	1.3	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,255-5,172	55,310	58,077
Acctng Ofcr-Sup	0.5	1.0	1.0	3,715-4,516	45,696	47,982
Acctng Ofcr-Spec	0.1	1.0	1.0	3,715-4,516	44,766	47,007
Accountant I-Spec	1.2	1.0	1.0	2,776-3,373	40,476	40,476
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,724-4,300	50,712	51,600
Acctng Techn	0.6	1.0	1.0	2,551-3,103	31,252	32,818
Mgt Svcs Techn	2.0	2.0	2.0	2,413-3,313	79,512	79,512
Ofc Asst-Gen	0.3	-	-	2,006-2,679	-	-
Totals, Fiscal	10.2	11.0	11.0	\$515,359	\$560,835	\$571,372
Trust:						
Benefit & Ins Ofcr II-Supvr	0.9	1.0	1.0	4,164-5,060	49,968	52,464
Acctng Ofcr-Spec	0.3	1.0	1.0	3,715-4,516	45,138	47,397

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prog Techn III	2.0	2.0	2.0	2,854-3,470	84,480	84,480
Staff Svcs Analyst-Gen	0.1	1.2	1.0	2,724-4,300	42,312	34,320
Accountant I-Spec	0.2	-	-	2,682-3,259	-	-
Prog Techn II	4.0	4.0	4.0	2,551-3,103	148,922	148,944
Acctng Techn	0.4	1.0	1.0	2,551-3,103	32,304	33,916
Totals, Trust	7.9	10.2	10.0	\$327,709	\$403,124	\$401,521
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Pers Analyst	1.8	2.0	2.0	4,255-5,172	118,278	121,089
Pers Supvr II	1.1	1.0	1.0	3,893-4,731	56,772	56,772
Sr Pers Spec	2.0	2.0	2.0	3,538-4,300	103,200	103,200
Pers Supvr I	1.3	2.0	2.0	3,538-4,300	103,200	103,200
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,724-4,300	94,632	94,632
Secty	0.4	-	-	2,598-3,158	-	-
Ofc Techn-Typing	1.5	3.0	3.0	2,598-3,157	99,012	103,356
Pers Spec	8.6	9.0	9.0	2,516-3,933	390,111	395,949
Pers Selection Techn	0.9	1.0	1.0	2,205-3,103	26,460	27,780
Key Data Opr	0.6	-	-	2,082-2,877	-	-
Totals, Personnel	22.6	25.0	25.0	\$1,143,137	\$1,202,913	\$1,217,226
Communications/Mail Room:						
Ofc Svc Supvr II-Gen	0.9	1.0	1.0	2,856-3,472	45,558	47,835
Ofc Occupations Clk	1.0	1.0	1.0	1,876-2,282	28,344	28,344
Totals, Communications/Mail Room	1.9	2.0	2.0	\$68,698	\$73,902	\$76,179
Training:						
Nurse Instructor	0.2	-	-	5,267-7,251	-	-
Psych Nursing Educ Director	0.8	1.0	1.0	4,948-6,408	73,058	76,022
Psych Techn Instructor	1.0	1.0	1.0	4,507-5,475	62,028	64,944
Trng Ofcr I	0.4	1.0	1.0	4,255-5,172	62,088	62,088
Ofc Asst-Typing	0.8	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Training	3.2	4.0	4.0	\$195,802	\$229,970	\$235,850
Protective Services:						
Supvg Special Investigator I	1.0	1.0	1.0	5,192-6,265	73,896	76,380
Sr Special Investigator	0.8	2.0	2.0	4,737-5,705	126,384	129,216
Hosp Police Lieut	1.8	2.0	2.0	4,017-4,839	108,615	111,141
Special Investigator I	2.0	3.0	3.0	3,774-5,187	157,475	162,576
Hosp Police Sgt	4.0	6.2	6.2	3,663-4,408	295,767	307,737
Hosp Police Ofcr	23.3	53.4	53.4	3,341-4,015	2,249,013	2,341,207
Communications Opr	5.2	10.4	10.4	3,016-4,147	416,469	436,918
Staff Svcs Analyst-Gen	0.1	-	-	2,724-4,300	-	-
Ofc Techn-Typing	1.8	2.0	2.0	2,598-3,157	75,768	75,768
Totals, Protective Services	40.0	80.0	80.0	\$1,833,726	\$3,503,387	\$3,640,943
Totals, Administration	162.3	218.2	218.0	\$8,338,628	\$10,658,752	\$10,888,078
<b>Clinical Services</b>						
Program Administration:						
Prog Director-Mental Disabilities	7.1	8.0	8.0	5,883-6,483	620,560	629,312
Nurse Instructor	0.8	1.0	1.0	5,268-7,251	91,148	92,078
Nursing Coord-Forensic	9.9	10.0	10.0	5,129-6,653	905,842	905,842
Asst Coord-Nursing Svcs	4.5	5.0	5.0	5,129-6,653	455,991	455,991



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prog Asst-Mental Disabilities	6.9	8.0	8.0	4,863-5,869	556,996	565,988
Hlth Svcs Spec	21.8	24.0	24.0	4,754-6,063	2,056,088	2,081,540
Sr Special Investigator	0.2	-	-	4,727-5,705	-	-
Sr Med Transcriber	0.7	1.0	1.0	2,801-3,404	40,848	40,848
Ofc Techn-Typing	11.2	13.0	13.0	2,598-3,157	482,246	488,248
Hlth Rcd Techn	0.3	4.0	4.0	2,551-3,103	122,448	128,592
Word Proc Techn	2.0	2.0	2.0	2,248-2,877	67,320	67,320
Program Techn	0.3	-	-	2,205-2,877	-	-
Ofc Asst-Typing	6.6	16.0	16.0	2,073-2,733	455,044	472,880
Totals, Program Administration	72.3	92.0	92.0	\$5,057,465	\$5,854,531	\$5,928,639
Level of Care-Professional:						
Sr Psychiatrist, CF Supvr	-	31.4	31.4	9,309-13,062	4,147,711	4,322,924
Staff Psychiatrist-Safety	64.2	74.4	74.0	8,826-12,440	12,495,556	12,642,937
Physician & Surgeon-Safety	17.9	19.0	19.7	7,286-12,440	3,061,877	3,192,331
Chief Psychologist	0.2	1.0	1.0	6,090-8,161	80,856	84,900
Sr Psychologist Supvr	-	59.3	59.3	5,528-7,397	3,933,729	4,130,149
Psychology Internship Director	0.2	1.0	1.0	5,111-7,046	61,332	64,404
Prog Consultant-Soc Work	1.0	1.0	1.0	4,900-5,913	65,094	68,305
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,900-5,913	70,956	70,956
Med Resident	3.2	3.5	3.5	4,892-6,184	227,274	227,274
Psychologist-Clinical-Safety	46.8	32.3	32.6	4,655-6,417	2,285,402	2,359,964
Psychology Associate	0.6	1.0	1.0	3,766-4,277	45,192	47,448
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,699-5,945	71,340	71,340
Teacher-Learning Hdcp, Mentally Disabled	10.3	16.6	16.5	3,699-5,945	994,147	992,724
Clinical Soc Wkr-Safety	84.5	101.1	101.9	3,437-4,284	5,700,596	5,818,641
Rehab Therapist-Dance-Safety	1.7	3.0	3.0	3,142-3,912	142,656	144,732
Rehab Therapist-Art-Safety	2.9	10.0	10.0	3,142-3,912	450,300	467,586
Rehab Therapist-Occupational-Safety	2.0	2.0	2.0	3,134-4,304	103,296	103,296
Rehab Therapist-Recr-Safety	37.3	57.5	58.3	2,992-3,725	2,605,487	2,686,853
Rehab Therapist-Music-Safety	12.8	24.3	24.3	2,992-3,725	1,087,914	1,112,266
Industrial Therapist-Safety	1.0	1.0	1.0	2,992-3,725	47,100	47,100
Totals, Level of Care-Professional	288.6	441.4	443.5	\$25,546,262	\$37,677,815	\$38,656,130
Level of Care-Nursing:						
Nurse Practitioner-Safety	3.6	5.0	5.0	6,050-8,246	591,120	591,120
Nurse Instructor	3.4	4.0	4.0	5,267-7,251	361,832	367,394
Supvg Registered Nurse	7.7	9.0	9.0	4,894-6,336	815,355	815,385
Registered Nurse-Safety	287.1	323.5	327.2	4,501-6,580	27,588,637	27,905,243
Unit Supvr-Safety	24.3	26.0	26.0	4,374-5,266	1,706,585	1,734,071
Sr Psych Techn	71.9	83.0	83.0	3,317-4,417	4,476,259	4,498,972
Psych Techn	558.4	729.5	737.0	2,959-3,890	33,349,473	34,169,596
Support Svcs Asst-Interpreter	1.7	2.0	2.0	2,867-3,978	83,640	83,640
Pre-Licensed Psych Techn	20.0	29.0	29.0	2,660-2,923	950,660	996,404
Licensed Voc Nurse-Safety	71.6	81.0	81.0	2,526-3,225	3,070,827	3,176,949
Psych Techn Asst	36.6	44.1	44.1	2,393-2,800	1,478,012	1,482,476
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	37,920	37,920
Supvng Housekeeper I	4.5	6.0	6.0	2,180-2,649	202,230	203,328
Custodian	12.4	13.0	13.0	2,029-2,465	375,371	380,698
Support Svcs Asst-Gen	2.4	3.0	3.0	2,006-2,600	86,124	87,408
Overtime	-	-	-	(16,204,240)	4,114,000	4,114,000
Totals, Level of Care-Nursing	1,106.6	1,359.1	1,370.3	\$79,496,042	\$79,288,045	\$80,644,604
Central Program Services:						
Chief Central Prog	0.1	-	-	5,683-6,857	-	-

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Asst Chief Central Prog	1.9	3.0	3.0	5,173-6,242	211,884	214,992
Asst Chief Central Prog-Educ	0.7	1.0	1.0	5,173-6,242	74,904	74,904
Sr Librarian-Supvr	1.0	1.0	1.0	4,172-5,325	63,900	63,900
Sr Librarian-Spec	1.0	1.0	1.0	4,170-5,320	63,840	63,840
Coord-Volunteer Svcs	1.0	1.0	1.0	4,077-4,912	56,190	58,560
Audiologist I	1.0	1.0	1.0	3,946-5,176	62,112	62,112
Spiritual Leader	0.8	1.0	1.0	3,766-4,707	46,884	49,230
Jewish Chaplain	0.6	1.0	1.0	3,766-4,707	46,508	48,834
Catholic Chaplain	0.3	1.0	1.0	3,766-4,707	45,756	48,042
Protestant Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484
Sheetfed Offset Press Opr III	1.9	2.0	2.0	3,505-4,260	102,240	102,240
Rehab Therapist-Recr-Safety	0.2	-	-	2,992-3,725	-	-
Psych Techn	2.6	3.0	3.0	2,959-3,890	146,880	146,880
Sr Voc Rehab Counselor-Safety	2.0	2.0	2.0	2,648-4,707	109,092	109,092
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	32,736	34,368
Barbershop Mgr	2.0	2.0	2.0	2,572-3,127	75,048	75,048
Teaching Asst-Safety	0.3	-	-	2,236-2,718	-	-
Temporary Help	254.8	15.8	15.8	(12,649,274)	598,575	598,575
Totals, Central Program Services	274.2	37.8	37.8	\$13,699,985	\$1,793,033	\$1,807,101
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,925-7,922	101,604	103,764
Pharmacist II	1.0	1.0	1.0	5,925-7,186	92,976	94,932
Pharmacist I	7.5	13.0	13.0	5,236-6,544	1,134,204	1,133,964
Staff Svcs Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Pharmacy Techn	10.7	11.0	11.0	2,551-3,103	396,158	402,951
Totals, Pharmacy	20.6	26.0	26.0	\$1,221,302	\$1,724,942	\$1,735,611
Central Supply:						
Psych Techn	1.0	1.0	1.0	2,959-3,890	45,114	46,320
Totals, Central Supply	1.0	1.0	1.0	\$43,585	\$45,114	\$46,320
Dentistry:						
Chief Dentist	1.0	1.0	1.0	8,970-11,941	135,053	136,908
Dentist	2.0	2.0	2.0	6,782-11,290	243,015	250,113
Dental Asst-Safety	4.0	4.0	4.0	2,329-3,058	139,788	139,788
Totals, Dentistry	7.0	7.0	7.0	\$509,502	\$517,856	\$526,809
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	3,099-4,115	45,180	45,180
Radiologic Technologist-Safety	1.0	1.0	1.0	2,974-3,931	43,368	43,368
Totals, Radiology	2.0	2.0	2.0	\$90,548	\$88,548	\$88,548
Public Health/Employee Health:						
Physician & Surgeon-Safety	1.0	1.0	0.3	7,286-12,440	163,603	49,601
Pub Hlth Nurse II	2.0	2.0	2.0	5,175-7,226	187,048	188,884
Registered Nurse-Safety	1.0	1.0	1.0	4,501-6,580	84,674	84,674
Totals, Public Health/Employee Health	4.0	4.0	3.3	\$425,058	\$435,325	\$323,159
Clinics:						
Chief Physician & Surgeon	1.0	1.0	1.0	10,063-17,500	163,145	163,145
Registered Nurse-Safety	5.0	5.0	5.0	4,501-6,580	423,370	423,370
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Clinics	7.0	7.0	7.0	\$619,626	\$624,399	\$624,399
Podiatry:						
Podiatrist	1.0	1.0	1.0	6,034-8,870	96,996	99,192
Psych Techn	0.9	1.0	1.0	2,959-3,890	48,180	48,180
Totals, Podiatry	1.9	2.0	2.0	\$134,354	\$145,176	\$147,372

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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	(Salary Range)					
Laboratory/Pathology:						
Speech Pathologist I	1.0	1.0	1.0	3,946-4,930	60,360	60,360
Clinical Lab Technologist-Safety	1.0	1.0	1.0	3,753-4,770	56,652	56,652
Totals, Laboratory/Pathology	2.0	2.0	2.0	\$116,662	\$117,012	\$117,012
Totals, Clinical Services	1,787.2	1,981.3	1,993.9	\$126,960,391	\$128,311,796	\$130,645,704
<b>Support Services</b>						
General Services Administration:						
Business Mgr I	1.0	1.0	1.0	4,912-5,926	64,548	67,776
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	57,937	60,834
Business Svcs Offcr II Supvr	0.3	1.0	1.0	4,077-4,912	56,703	58,580
Procurement & Services Officer I	1.0	1.0	1.0	4,077-4,912	57,180	58,758
Hosp Administrator I	0.8	-	-	3,719-4,470	-	-
Business Svcs Offcr I Spec	0.4	1.0	1.0	3,538-4,300	46,308	48,624
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,724-4,300	44,775	47,016
Business Svcs Asst-Spec	1.7	2.0	2.0	2,413-3,586	76,215	78,210
Mgt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, General Services Administration	8.5	9.0	9.0	\$409,005	\$443,422	\$459,554
Stores and Supplies:						
Business Svcs Offcr I Supvr	0.4	1.0	1.0	3,719-4,470	52,212	53,640
Warehouse Mgr I	0.6	1.0	1.0	3,382-4,462	40,584	42,612
Prop Controller II	1.0	1.0	1.0	3,189-3,873	46,476	46,476
Prop Controller I	1.0	1.0	1.0	2,807-3,411	40,932	40,932
Materials & Stores Spec	1.4	1.0	1.0	2,782-3,628	33,384	35,052
Warehouse Wkr	3.5	4.0	4.0	2,782-3,308	144,972	145,200
Stock Clk	0.5	-	-	2,340-2,845	-	-
Totals, Stores and Supplies	8.4	9.0	9.0	\$345,415	\$358,560	\$363,912
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	4,900-5,957	64,886	64,886
Asst Director-Dietetics	4.0	4.0	4.0	4,462-5,423	253,386	259,272
Clinical Dietitian-Safety	7.4	9.0	9.0	3,211-3,996	448,947	454,863
Supvng Cook II	1.0	1.0	1.0	3,189-3,877	46,524	46,524
Materials & Stores Supvr	1.0	1.0	1.0	3,081-4,063	44,436	44,436
Food Svc Supvr II	1.8	2.0	2.0	2,961-3,599	86,322	86,376
Supvng Cook I	3.3	3.0	3.0	2,806-3,410	122,760	122,760
Warehouse Worker	2.0	2.0	2.0	2,782-3,308	72,600	72,600
Pre-Registered Clinical Dietician	0.2	1.0	1.0	2,760-3,410	33,120	34,776
Dietetic Techn-Safety	2.8	4.0	4.0	2,656-3,229	148,216	149,989
Ofc Techn-Typing	1.0	2.0	2.0	2,598-3,157	73,332	75,053
Cook Spec II	8.4	11.0	11.0	2,572-3,127	389,473	401,434
Mgt Svcs Techn	2.0	2.0	2.0	2,413-3,313	79,512	79,512
Food Svc Supvr I	0.8	1.0	1.0	2,390-2,903	33,294	34,578
Cook Spec I	5.3	3.0	3.0	2,300-2,796	97,998	99,991
Svc Asst-Warehouse & Stores	1.0	1.0	1.0	2,080-2,527	30,324	30,324
Ofc Asst-Typing	0.6	-	-	2,073-2,733	-	-
Custodian	1.0	1.0	1.0	2,029-2,465	29,580	29,580
Food Svc Techn I	11.9	14.0	14.0	1,997-2,425	384,974	395,458
Svc Asst-Hosp	1.0	1.0	1.0	1,900-2,309	27,708	27,708
Svc Asst-Food	1.0	1.0	1.0	1,846-2,244	26,928	26,928
Totals, Food Service-Preparation	58.5	65.0	65.0	\$2,291,340	\$2,494,320	\$2,537,048
Food Service-Presentation:						

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Food Svc Supvr II	1.5	2.0	2.0	2,961-3,599	75,888	79,680
Food Svc Supvr I	7.9	9.0	9.0	2,390-2,903	304,001	309,791
Food Svc Techn II	24.2	26.0	26.0	2,142-2,604	780,618	791,366
Food Svc Techn I	66.5	82.0	82.0	1,977-2,425	2,276,617	2,325,881
Totals, Food Service-Presentation	100.1	119.0	119.0	\$3,037,240	\$3,437,124	\$3,506,718
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	3,047-3,703	44,436	44,436
Seamer	2.0	2.0	2.0	2,475-3,006	72,144	72,144
Totals, Clothing	3.0	3.0	3.0	\$119,060	\$116,580	\$116,580
Housekeeping-Public Areas:						
Custodian Supvr III	1.0	1.0	1.0	2,625-3,191	40,812	40,812
Supvng Housekeeper I	1.9	2.0	2.0	2,180-2,649	67,579	68,616
Custodian	11.3	12.0	12.0	2,029-2,465	340,537	345,739
Totals, Housekeeping-Public Areas	14.2	15.0	15.0	\$455,198	\$448,928	\$455,167
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.5	2.0	2.0	2,425-2,950	75,840	75,840
Supvng Housekeeper I	3.8	4.0	4.0	2,180-2,649	134,712	134,712
Custodian	39.7	43.0	43.0	2,029-2,465	1,244,789	1,258,248
Totals, Housekeeping-Treatment Areas	45.0	49.0	49.0	\$1,382,175	\$1,455,341	\$1,468,800
Laundry:						
Stock Clk	1.0	1.0	1.0	2,340-2,845	30,591	32,121
Laundry Worker	4.0	4.0	4.0	2,221-2,700	129,600	129,600
Totals, Laundry	5.0	5.0	5.0	\$163,733	\$160,191	\$161,721
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1.5	2.0	2.0	3,617-4,359	95,304	95,304
Auto Pool Mgr I	0.4	1.0	1.0	3,228-4,257	38,736	40,668
Auto Equipt Opr I	13.7	14.0	14.0	2,951-3,540	539,610	541,530
Laborer	1.0	1.0	1.0	2,599-2,833	33,996	33,996
Custodian	1.0	1.0	1.0	2,029-2,465	29,580	29,580
Totals, Motor Vehicle Operations	17.6	19.0	19.0	\$707,752	\$737,226	\$741,078
Totals, Support Services	260.3	293.0	293.0	\$8,910,918	\$9,651,692	\$9,810,578
<b>Plant Operations</b>						
Administration:						
Chief-Plant Ops III	0.8	1.0	1.0	5,112-6,171	61,344	64,416
Chief-Plant Ops I	0.8	1.0	1.0	4,655-5,617	67,404	67,404
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Svcs Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	32,476	34,096
Ofc Asst-Typing	0.8	1.0	1.0	2,073-2,733	26,257	27,570
Totals, Administration	4.5	5.0	5.0	\$248,038	\$249,545	\$255,550
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,063-5,137	48,756	51,192
Plumber Supvr	0.1	1.0	1.0	4,063-4,900	48,852	51,300
Painter Supvr	0.1	-	0.7	3,880-4,678	-	33,079
Carpenter Supvr	1.0	1.0	1.0	3,880-4,678	51,192	51,192
Plumber I	4.7	5.0	5.0	3,702-4,461	242,313	244,452
Sheet Metal Worker	1.0	1.0	1.0	3,702-4,461	48,756	48,756
Locksmith I	2.0	2.0	2.0	3,540-4,257	93,120	93,120
Painter I	6.8	7.0	7.0	3,540-4,257	330,562	333,012
Carpenter I	4.8	5.0	5.0	3,540-4,257	227,905	230,844
Bldg Maint Worker	7.9	9.0	8.3	3,081-3,702	361,886	337,901
Upholsterer	1.0	1.0	1.0	2,951-3,880	42,480	42,480

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pest Cntrl Techn	1.0	1.0	1.0	2,951-3,540	38,736	38,736
Totals, Maintenance of Structures	31.4	34.0	34.0	\$1,466,011	\$1,534,558	\$1,556,064
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,382-4,462	53,544	53,544
Tractor Opr-Laborer	1.0	1.0	1.0	3,240-3,895	42,660	42,660
Groundskeeper	4.3	5.0	5.0	2,599-3,228	174,684	177,762
Custodian	0.3	-	-	2,029-2,465	-	-
Totals, Maintenance of Grounds	6.6	7.0	7.0	\$261,958	\$270,888	\$273,966
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,251-5,774	63,012	63,012
Stationary Engr	11.7	12.0	12.0	4,762-5,237	685,728	685,728
Chief Engr II	-	1.0	1.0	4,572-5,518	54,864	57,612
Electrician Supvr	1.0	1.0	1.0	4,063-4,900	53,652	53,652
Electrician I	4.0	4.0	4.0	3,702-4,461	195,024	195,024
Electronics Techn	3.0	3.0	3.0	3,157-4,373	125,032	131,286
Bldg Maint Worker	1.0	1.0	1.0	3,081-3,702	40,584	40,584
Totals, Utilities, Water and Sewage	21.7	23.0	23.0	\$1,176,267	\$1,217,896	\$1,226,898
Totals, Plant Operations	64.2	69.0	69.0	\$3,152,274	\$3,272,887	\$3,312,478
<b>TOTALS, AUTHORIZED POSITIONS, PATTON STATE HOSPITAL</b>	<b>2,274.0</b>	<b>2,561.5</b>	<b>2,573.9</b>	<b>\$147,362,211</b>	<b>\$151,895,127</b>	<b>\$154,656,838</b>
<i>Regular/Ongoing Positions</i>	2,019.2	2,545.7	2,558.1	118,508,697	147,182,552	149,944,263
<i>Temporary Help</i>	254.8	15.8	15.8	12,649,274	598,575	598,575
<i>Overtime</i>	-	-	-	16,204,240	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	\$7,558-8,333	\$104,988	\$104,988
C.E.A. I	-	1.0	1.0	5,970-7,580	71,640	75,228
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,192	42,612
Totals, Office of the Executive Director	2.0	3.0	3.0	\$147,764	\$218,820	\$222,828
Administration:						
Hlth Prog Coord	-	1.0	1.0	6,389-7,762	76,668	80,501
Asst Hosp Administrator	-	1.0	1.0	5,970-6,584	71,640	75,228
Hosp Adm Resident II	1.0	-	-	4,912-5,926	-	-
Staff Svcs Manager I	0.3	1.0	1.0	4,912-5,926	62,100	65,208
Prog Consultant-Rehab Therapy	0.7	1.0	1.0	4,900-5,913	58,800	61,740
Prog Consultant-Soc Work	1.0	1.0	1.0	4,900-5,913	70,956	70,956
Prog Asst-Mental Dis	-	1.0	1.0	4,863-5,869	58,356	61,272
Assoc Info Sys Analyst-Spec	0.9	2.0	2.0	4,467-5,703	110,469	115,998
Assoc Govtl Prog Analyst	0.1	2.0	2.0	4,255-5,172	101,164	106,168
Acctg Ofcr-Spec	1.0	1.0	1.0	3,715-4,516	51,614	51,618
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	54,000	54,000
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,854-3,470	41,637	41,640
Property Controller I	-	1.0	1.0	2,807-3,411	33,684	35,364
Staff Svcs Analyst-Gen	2.3	1.0	1.0	2,724-4,300	44,102	44,232
Ofc Techn-Typing	0.6	2.0	2.0	2,598-3,157	64,432	67,648
Hlth Recd Techn I	-	2.0	2.0	2,551-3,103	61,224	64,284
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Pers Spec	1.5	2.0	2.0	2,516-3,933	85,836	89,892
Business Svcs Asst-Spec	-	1.0	1.0	2,413-3,586	32,726	34,368
Stock Clk	-	1.0	1.0	2,340-2,845	28,080	29,484
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	28,116	29,520

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Administration	13.4	25.0	25.0	\$658,409	\$1,172,840	\$1,216,357
Housekeeping:						
Materials & Stores Supvr	0.1	-	-	3,081-4,063	-	-
Supvng Housekeeper I	-	1.0	1.0	2,254-2,739	27,408	28,400
Custodian	6.6	13.0	13.0	2,029-2,465	345,544	357,408
Totals, Housekeeping	6.7	14.0	14.0	\$190,809	\$372,952	\$385,808
Psychiatric Services:						
Coord of Nursing Svcs	-	1.0	1.0	6,096-7,222	73,152	76,810
Prog Director-Mental Disabilities	1.0	1.0	1.0	5,883-6,483	78,996	78,996
Nursing Coord-Safety	1.0	1.0	1.0	5,129-6,653	90,595	90,595
Staff Svcs Analyst-Gen	-	1.0	1.0	2,724-4,300	37,992	39,888
Ofc Techn-Typing	2.9	1.0	1.0	2,598-3,157	32,606	34,232
Totals, Psychiatric Services	4.9	5.0	5.0	\$271,361	\$313,341	\$320,521
Program Administration:						
Pharmacist II	0.9	1.0	1.0	5,925-7,186	96,276	98,232
Pharmacist I	-	2.0	2.0	5,236-6,544	125,664	131,948
Pharmacy Asst	2.0	3.0	3.0	2,551-3,103	94,268	98,990
Totals, Program Administration	2.9	6.0	6.0	\$150,106	\$316,208	\$329,170
Level of Care-Professional:						
Staff Psychiatrist-C&R Svcs-Safety	4.2	7.0	7.0	10,178-13,686	1,644,934	1,714,949
Sr Psychiatrist-Supvr-C&R Svcs	0.2	1.0	1.0	9,985-14,012	236,556	248,384
Psychologist-Clinical-Safety	4.5	7.0	7.0	4,653-6,417	664,302	682,958
Clinical Soc Wkr-Safety	7.4	14.0	14.0	3,437-4,284	964,086	1,012,307
Clinical Dietitian-Safety	1.0	2.0	2.0	3,211-3,996	86,484	88,411
Rehab Therapist-Art-Safety	-	1.0	1.0	3,142-3,912	68,148	71,555
Rehab Therapist-Dance-Safety	0.9	-	-	3,142-3,912	-	-
Rehab Therapist-Recr-Safety	4.8	9.0	9.0	2,992-3,725	639,613	657,964
Rehab Therapist-Music-Safety	0.7	2.0	2.0	2,992-3,725	146,148	149,555
Totals, Level of Care-Professional	23.7	43.0	43.0	\$2,927,372	\$4,450,271	\$4,626,083
Level of Care-Nursing:						
Sr Med Tech Asst	15.6	24.0	24.0	5,675-6,892	2,266,167	2,276,382
Supvng Registered Nurse-Safety	4.4	8.0	8.0	4,894-6,336	700,723	706,595
Registered Nurse-Safety	21.4	35.0	35.0	4,501-6,580	2,830,124	2,855,843
Med Tech Asst	73.4	151.0	151.0	4,206-5,851	11,718,383	11,718,383
Overtime	-	-	-	(2,104,285)	-	-
Totals, Level of Care-Nursing	114.8	218.0	218.0	\$11,981,934	\$17,515,397	\$17,557,203
<b>TOTALS, AUTHORIZED POSITIONS, SALINAS VALLEY PSYCHIATRIC PROGRAM</b>	<b>168.4</b>	<b>314.0</b>	<b>314.0</b>	<b>\$16,327,755</b>	<b>\$24,359,829</b>	<b>\$24,657,970</b>
<i>Regular/Ongoing Positions</i>	<i>168.4</i>	<i>314.0</i>	<i>314.0</i>	<i>14,223,470</i>	<i>24,359,829</i>	<i>24,657,970</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,104,285</i>	<i>-</i>	<i>-</i>
<b>Vacaville Psychiatric Program</b>						
Office of the Executive Director:						
C.E.A. I	1.0	1.0	1.0	\$5,970-7,580	\$90,960	\$90,960
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	60,336	62,064
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Totals, Office of the Executive Director	2.0	3.0	3.0	\$133,946	\$193,908	\$195,636
Administration:						
Asst Hospital Administrator	1.0	1.0	1.0	5,970-6,584	76,167	78,990
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Std Compliance Coord	0.5	1.0	1.0	4,900-5,913	58,800	61,740
Staff Info Systems Analyst-Spec	0.2	1.0	1.0	4,898-6,253	59,592	62,570

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Hlth & Safety Ofcr	0.1	-	-	4,470-5,393	-	-
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	120,627	123,163
Acctg Officer Supvr	-	1.0	1.0	3,715-4,516	44,580	46,812
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Clinical Dietitian-Safety	0.1	3.0	3.0	3,211-3,996	125,016	128,880
Bldg Maint Worker	0.1	1.0	1.0	3,081-3,702	37,126	38,967
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	2,856-3,472	34,272	35,988
Prop Controller I	1.0	1.0	1.0	2,807-3,411	40,932	40,932
Supvng Cook I	1.0	1.0	1.0	2,806-3,410	33,672	35,352
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,724-4,300	42,283	43,927
Ofc Techn-Typing	2.0	3.0	3.0	2,598-3,157	107,334	108,912
Cook Spec II	2.2	3.0	3.0	2,572-3,127	110,848	114,176
Hlth Recd Techn I	4.5	5.0	5.0	2,551-3,103	170,632	176,856
Acctg Techn	0.2	1.0	1.0	2,551-3,103	30,996	32,550
Pers Spec	0.4	1.0	1.0	2,516-3,933	44,954	44,954
Supvng Housekeeper II	1.0	1.0	1.0	2,425-2,950	35,400	35,400
Custodian	7.8	13.0	13.0	2,029-2,465	357,071	365,503
Totals, Administration	28.9	45.0	45.0	\$1,216,225	\$1,771,334	\$1,819,380
Psychiatric Services:						
Med Director-Chief Dep	1.0	1.0	1.0	11,137-13,924	272,088	285,690
Sr Psychiatrist-Supvr	-	1.0	1.0	9,626-13,506	241,656	253,740
Nurse Practitioner-Safety	1.5	3.0	3.0	6,050-8,246	354,672	354,672
Pharmacist II	1.0	1.0	1.0	5,925-7,186	96,276	98,232
Pharmacist I	2.0	4.0	4.0	5,236-6,544	327,144	339,264
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,724-4,300	39,206	39,756
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	37,884	37,884
Pharmacy Tech	3.0	3.0	3.0	2,551-3,103	109,215	110,956
Totals, Psychiatric Services	9.4	15.0	15.0	\$808,297	\$1,478,141	\$1,520,194
Acute Psychiatric Inpatient:						
Staff Psychiatrist	15.9	19.0	19.0	10,178-13,686	4,532,184	4,732,104
Physician & Surgeon-Safety	2.0	2.0	2.0	7,286-12,440	327,206	330,674
Hlth Prog Coord	-	1.0	1.0	6,389-7,762	76,668	80,496
Prog Director-Mental Disabilities	1.2	1.0	1.0	5,883-6,483	71,796	75,324
Sr Med Tech Asst	10.3	13.0	13.0	5,675-6,892	1,097,340	1,105,730
Nursing Coord-Safety	0.2	1.0	1.0	5,129-6,653	90,595	90,595
Sr Psychologist-Spec	-	2.0	2.0	5,111-7,046	195,336	205,104
Supvng Registered Nurse-Safety	8.4	14.0	14.0	4,894-6,336	1,268,330	1,268,330
Prog Asst-Mental Disabilities	0.6	1.0	1.0	4,863-5,869	58,956	61,872
Psychologist-Clinical-Safety	5.7	5.0	5.0	4,655-6,417	509,472	516,888
Registered Nurse-Safety	26.1	30.0	30.0	4,501-6,580	2,545,836	2,545,836
Med Tech Asst	78.5	94.0	94.0	4,206-5,851	6,650,105	6,810,019
Clinical Soc Worker-Safety	9.3	12.3	13.0	3,437-4,284	855,975	942,945
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,142-3,912	70,932	73,278
Rehab Therapist-Occ-Safety	0.7	1.0	1.0	3,134-4,304	70,932	73,278
Rehab Therapist-Rec-Safety	1.8	5.0	5.0	2,992-3,725	342,129	355,650
Rehab Therapist-Music-Safety	3.2	4.0	4.0	2,992-3,725	283,239	290,661
Soc Wkr Assoc	0.4	0.7	-	2,760-3,410	28,917	-
Clinical Psychology Intern	3.9	2.0	2.0	2,752-4,084	79,392	83,328
Ofc Techn-Typing	2.4	3.0	3.0	2,598-3,157	101,856	105,057
Overtime	-	-	-	(4,352,858)	225,000	225,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Acute Psychiatric Inpatient	171.6	212.0	212.0	\$19,249,948	\$19,482,196	\$19,972,169
Intermediate Treatment Program:						
Staff Psychiatrist	1.8	2.0	2.0	10,178-13,686	482,208	503,016
Prog Director-Mental Disabilities	0.3	1.0	1.0	5,883-6,483	71,796	75,324
Sr Med Tech Asst	6.3	7.0	7.0	5,675-6,892	583,137	592,243
Supvng Registered Nurse-Safety	2.0	2.0	2.0	4,894-6,336	181,190	181,190
Prog Asst-Mental Disabilities	0.8	1.0	1.0	4,863-5,869	61,143	64,167
Hlth Svcs Spec	0.4	1.0	1.0	4,754-6,063	86,120	87,854
Psychologist-Clinical-Safety	1.7	2.0	2.0	4,655-6,417	205,780	207,264
Registered Nurse-Safety	10.3	11.0	11.0	4,501-6,580	931,414	931,414
Med Tech Asst	22.9	35.0	35.0	4,206-5,851	2,470,323	2,534,506
Clinical Soc Worker-Safety	3.9	4.0	4.0	3,437-4,284	273,882	287,584
Rehab Therapist-Art-Safety	-	1.0	1.0	3,142-3,912	65,904	69,204
Rehab Therapist-Rec-Safety	3.2	4.0	4.0	2,992-3,725	279,525	289,902
Rehab Therapist-Music-Safety	1.0	1.0	1.0	2,992-3,725	67,563	69,797
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,168	37,884
Totals, Intermediate Treatment Program	55.6	73.0	73.0	\$4,869,654	\$5,796,153	\$5,931,349
Program Review:						
Sr Psychologist-Supvr	1.0	1.0	1.0	5,528-7,397	111,600	111,600
Prog Consultant-Soc Work	-	1.0	1.0	4,900-5,913	58,800	61,740
Prog Consultant-Rehab Therapy	0.6	1.0	1.0	4,900-5,913	58,800	61,740
Totals, Program Review	1.6	3.0	3.0	\$133,396	\$229,200	\$235,080
Day Treatment Program:						
Staff Psychiatrist	2.1	5.0	5.0	10,178-13,686	1,174,984	1,228,647
Sr Med Tech Asst	1.7	3.0	3.0	5,675-6,892	243,555	249,462
Sr Psychologist-Supvr	-	2.0	2.0	5,528-7,397	195,336	205,104
Supvng Registered Nurse-Safety	1.7	4.0	4.0	4,894-6,336	362,380	362,380
Psychologist-Clinical-Safety	1.6	5.0	5.0	4,655-6,417	472,838	487,125
Registered Nurse-Safety	4.5	11.0	11.0	4,501-6,580	929,174	929,174
Unit Supervisor	-	1.0	1.0	4,374-5,266	79,536	83,520
Med Tech Asst	15.1	36.0	36.0	4,206-5,851	2,429,202	2,528,634
Clinical Soc Worker-Safety	1.8	8.0	8.0	3,437-4,284	532,929	559,542
Rehab Therapist-Rec-Safety	1.0	3.0	3.0	2,992-3,725	206,080	213,504
Pharmacy Tech	1.0	1.0	1.0	2,551-3,103	33,756	35,448
Totals, Day Treatment Program	30.5	79.0	79.0	\$2,560,223	\$6,659,770	\$6,882,540
<b>TOTALS, AUTHORIZED POSITIONS, VACAVILLE PSYCHIATRIC PROGRAM</b>	<b>299.6</b>	<b>430.0</b>	<b>430.0</b>	<b>\$28,971,689</b>	<b>\$35,610,702</b>	<b>\$36,556,348</b>
<i>Regular/Ongoing Positions</i>	299.6	430.0	430.0	24,618,831	35,385,702	36,331,348
<i>Overtime</i>	-	-	-	4,352,858	225,000	225,000
<b>TOTALS, AUTHORIZED POSITIONS, STATE HOSPITALS</b>	<b>8,553.1</b>	<b>11,216.0</b>	<b>11,494.9</b>	<b>\$567,637,061</b>	<b>\$673,548,724</b>	<b>\$699,835,407</b>
<i>Regular/Ongoing Positions</i>	8,178.3	11,171.1	11,450.0	478,330,650	656,923,802	683,210,485
<i>Temporary Help</i>	374.8	44.9	44.9	19,451,370	1,673,686	1,673,686
<i>Overtime</i>	-	-	-	69,855,041	14,951,236	14,951,236
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8,939.3</b>	<b>11,792.6</b>	<b>12,071.3</b>	<b>\$592,137,573</b>	<b>\$708,190,811</b>	<b>\$735,297,703</b>
<i>Regular/Ongoing Positions</i>	8,547.0	11,743.3	12,022.0	501,766,739	691,284,158	718,391,050
<i>Temporary Help</i>	392.3	49.3	49.3	20,409,692	1,915,417	1,915,417
<i>Overtime</i>	-	-	-	69,961,142	14,991,236	14,991,236



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Executive Division</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$10,816-11,913	\$136,156	\$136,156
Executive Director	-	1.0	1.0	9,434-10,202	113,208	113,208
Chief Deputy Director	-	1.0	1.0	8,496-9,190	101,952	101,952
C.E.A. I	1.0	1.0	1.0	8,311-9,164	105,312	105,312
Assistant Secretary, Long Term Care	0.8	1.0	1.0	7,022-7,594	90,684	90,684
Staff Services Mgr II-MgrI	0.6	-	-	5,970-6,584	-	-
Staff Services Mgr I	0.2	-	-	4,912-5,926	-	-
Staff Counsel	0.2	0.6	0.6	4,674-7,828	53,048	55,429
Research Analyst II-Gen	1.0	1.0	1.0	4,457-5,431	62,076	62,076
Administrative Assistant II	0.3	1.0	1.0	4,255-5,172	54,858	57,603
Administrative Assistant I	0.8	-	-	3,533-4,499	-	-
Office Techn-Gen	0.1	-	-	2,551-3,103	-	-
Totals, Executive Division	6.0	7.6	7.6	\$492,519	\$717,294	\$722,420
<b>Administration Division</b>						
Personnel Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Personnel Analyst	1.3	1.0	1.0	4,255-5,172	62,064	62,064
Sr Pers Spec	1.0	1.0	1.0	3,533-4,300	51,600	51,600
Asst Info Systems Analyst	1.5	2.0	2.0	3,004-4,742	113,808	113,808
Staff Services Analyst-Gen	0.2	1.0	1.0	2,724-4,300	34,833	36,573
Office Techn-Typing	0.3	-	-	2,598-3,157	-	-
Personnel Techn I	1.0	1.0	1.0	2,329-3,313	39,756	39,756
Office Asst-Typing	0.1	-	-	2,073-2,733	-	-
Totals	6.4	7.0	7.0	\$364,726	\$380,133	\$381,873
Business Services:						
Business Service Officer I-Supvr	1.0	1.0	1.0	3,719-4,470	53,640	53,640
Office Techn-Gen	0.5	1.0	1.0	2,551-3,103	34,602	36,336
Business Service Asst-Spec	2.0	2.0	2.0	2,413-3,586	86,064	86,064
Office Asst Gen	0.1	-	-	2,006-2,679	-	-
Totals	3.6	4.0	4.0	\$163,261	\$174,306	\$176,040
Financial Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	79,008	79,008
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,912-5,926	68,692	71,112
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,255-5,172	118,040	120,840
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	50,370	52,890
Accountant I-Spec	1.0	1.0	1.0	2,776-3,373	38,553	38,553
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals	7.0	7.0	7.0	\$387,535	\$391,899	\$399,639
Budgets/Contract Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	123,393	124,128
Staff Services Analyst-Gen	0.6	0.6	0.6	2,724-4,300	30,960	30,960
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals	5.6	5.6	5.6	\$330,963	\$327,873	\$328,608
Audit Services:						
Staff Mgt Auditor	1.0	1.0	1.0	4,912-6,222	74,072	74,664
Assoc Mgt Auditor	3.0	3.0	3.0	4,467-5,703	205,308	205,308
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	51,600	51,600
Totals	4.6	5.0	5.0	\$306,544	\$330,980	\$331,572

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Information Technology Services:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Sr Info Systems Analyst-Supvr	0.4	1.0	1.0	5,658-7,220	86,640	86,640
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,388-6,875	78,166	81,882
Staff Info Systems Analyst-Spec	4.2	5.3	5.3	4,898-6,253	382,153	391,629
Staff Programmer Analyst-Spec	1.0	2.0	2.0	4,898-6,253	146,892	150,072
Systems Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	75,024	75,024
Assoc Info Systems Analyst-Spec	3.1	2.0	2.0	4,467-5,703	133,592	136,872
Assoc Programmer Analyst-Spec	1.2	-	-	4,467-5,703	-	-
Totals	12.7	13.3	13.3	\$923,804	\$998,083	\$1,017,735
Totals, Administration Division	39.9	41.9	41.9	\$2,476,833	\$2,603,274	\$2,635,467
<b>Programs Division</b>						
Community Services:						
Staff Services Mgr II-MgrI	0.8	1.0	1.0	5,970-6,584	76,530	78,702
Staff Services Mgr I	0.7	-	-	4,912-5,926	-	-
Research Analyst II-Gen	0.8	1.0	1.0	4,467-5,431	53,604	56,280
Assoc Govtl Prog Analyst	2.8	1.0	1.0	4,255-5,172	62,064	62,064
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Gen	0.1	-	-	2,551-3,103	-	-
Mgt Services Techn	0.9	1.0	1.0	2,413-3,313	39,701	39,756
Totals	6.1	5.0	5.0	\$378,525	\$264,587	\$271,122
Community Services-Field Operations Services:						
Staff Services Mgr I	1.8	2.0	2.0	4,912-5,926	130,548	133,524
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,255-5,172	303,638	308,950
Totals	6.2	7.0	7.0	\$393,620	\$434,186	\$442,474
Energy and Environmental-Field Operations Svcs:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,571	86,736
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,255-5,172	241,500	244,164
Staff Services Analyst-Gen	0.5	1.0	1.0	2,724-4,300	51,600	51,600
Totals	7.7	8.0	8.0	\$523,921	\$528,855	\$531,684
Energy and Environmental-Utility Assistance and Support:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Supvng Prog Techn II	-	1.0	1.0	2,856-3,472	42,264	42,264
Staff Services Analyst-Gen	0.8	1.0	1.0	2,724-4,300	46,020	48,324
Prog Techn II	-	5.0	5.0	2,551-3,103	185,667	186,177
Totals	1.6	8.0	8.0	\$88,737	\$336,015	\$338,829
Energy and Environmental-Cash Assistance:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	62,592	65,172
Assoc Govtl Prog Analyst	3.4	3.5	3.5	4,255-5,172	200,718	204,552
Exec Secretary I	0.8	1.0	1.0	2,921-3,551	41,274	42,402
Supvng Prog Techn II	2.0	2.0	2.0	2,856-3,472	84,528	84,528
Staff Services Analyst-Gen	1.5	1.0	1.0	2,724-4,300	51,600	51,600
Prog Techn II	2.5	3.0	3.0	2,551-3,103	111,400	111,706
Mgt Services Techn	2.0	2.0	2.0	2,413-3,313	79,512	79,512
Prog Techn	6.3	7.0	7.0	2,205-2,877	218,796	224,508
Temporary Help	19.4	13.4	13.4	(227,256)	248,794	249,477
Overtime	-	-	-	(72,727)	72,727	72,727
Totals	39.9	34.9	34.9	\$926,890	\$1,243,053	\$1,257,296
Totals, Programs Division	61.5	62.9	62.9	\$2,311,693	\$2,806,696	\$2,841,405

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>107.4</b>	<b>112.4</b>	<b>112.4</b>	<b>\$5,581,028</b>	<b>\$6,127,264</b>	<b>\$6,199,292</b>
<i>Regular/Ongoing Positions</i>	88.0	99.0	99.0	5,281,045	5,805,743	5,877,088
<i>Temporary Help</i>	19.4	13.4	13.4	227,256	248,794	249,477
<i>Overtime</i>	-	-	-	72,727	72,727	72,727

Organizational Unit  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Office of the Director</b>						
Director	0.5	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Director	1.9	1.0	1.0	9,434-102,02	113,208	113,208
Asst Director	-	1.0	1.0	7,366-7,966	88,392	88,392
Administrator	0.3	1.0	1.0	6,145-7,470	76,248	76,248
Exec Asst	2.0	2.0	2.0	3,180-3,865	97,691	97,691
Totals	4.7	6.0	6.0	\$406,445	\$518,504	\$518,504
<b>Executive Branch</b>						
Audit Services:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Staff Mgt Auditor	2.0	2.0	2.0	4,912-6,222	149,328	149,328
Assoc Mgt Auditor	4.8	5.0	5.0	4,467-5,703	321,959	328,529
Staff Services Analyst-Gen	1.1	2.0	2.0	3,004-4,742	91,732	95,376
Totals	8.9	10.0	10.0	\$596,126	\$654,087	\$664,301
Office of Civil Rights:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Pers Selection Tech	1.0	1.0	1.0	2,205-3,103	32,684	34,320
Totals	4.0	4.0	4.0	\$235,684	\$233,468	\$235,104
Legal Affairs and Regulations:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	126,672	126,672
Staff Counsel III-Spec	1.1	2.0	2.0	7,682-9,478	212,775	217,728
Staff Counsel	1.7	2.0	2.0	4,674-7,828	150,024	150,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Executive Assistant	0.5	1.0	1.0	3,180-3,865	45,468	46,380
Sr Legal Typist	0.5	1.0	1.0	2,504-3,400	34,335	34,335
Totals	5.8	8.0	8.0	\$500,766	\$631,338	\$637,203
Legislation:						
Asst Director	0.8	1.0	1.0	7,022-7,594	84,264	84,264
Staff Services Mgr II-Supvry	-	1.0	1.0	5,393-6,506	65,695	65,695
Research Analyst II-Soc/Behavioral	0.3	-	-	4,619-5,616	-	-
Totals	1.1	2.0	2.0	\$87,348	\$149,959	\$149,959
State Rehabilitation Council:						
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Board Members	-	-	-	1,200	-	-
Totals	1.8	2.0	2.0	\$98,308	\$108,996	\$108,996
Appeals Board:						
Board Members	-	-	-	31,000	-	-
Exec Secretary	0.7	1.0	1.0	6,090-6,587	73,080	76,740
Staff Counsel	0.3	1.0	1.0	4,674-7,828	64,085	64,085
Office Techn-Typing	1.1	3.0	3.0	2,598-3,157	101,620	101,620
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals	3.1	6.0	6.0	\$156,131	\$278,541	\$282,201
Totals Executive Branch	24.7	32.0	32.0	\$1,674,363	\$2,056,389	\$2,077,764
<b>Administrative Services Division</b>						
Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	4,898-6,253	75,036	75,036
Exec Asst	0.8	-	-	3,288-3,996	-	-
Staff Services Mgmt Auditor	0.4	1.0	1.0	3,004-4,742	48,426	50,852

Organizational Unit  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Secretary	-	1.0	1.0	2,598-3,158	31,885	31,885
Totals	2.6	4.0	4.0	\$204,840	\$265,315	\$267,741
Human Resources Branch:						
Staff Services Mgr III	0.4	1.0	1.0	6,556-7,228	82,656	86,186
Totals	0.4	1.0	1.0	\$37,820	\$82,656	\$86,186
Labor Relations Office:						
Labor Relations Spec	0.2	-	-	-	-	-
Staff Pers Program Analyst	0.5	1.0	1.0	4,912-5,926	70,443	71,112
Office Techn-Gen	0.7	-	-	2,638-3,209	-	-
Totals	1.4	1.0	1.0	\$70,607	\$70,443	\$71,112
Personnel Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.9	3.0	3.0	4,912-5,926	197,883	200,835
Assoc Personnel Analyst	9.9	11.0	11.0	4,255-5,172	629,478	650,084
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,255-5,172	52,220	52,220
Sr Pers Spec	3.0	3.0	3.0	3,538-4,300	154,800	154,800
Pers Supvr I	1.9	2.0	2.0	3,538-4,300	103,200	103,200
Pers Tech II Specialist	1.0	1.0	1.0	3,155-3,837	46,035	46,044
Office Services Supervisor II	0.2	1.0	1.0	2,856-3,472	30,045	30,045
Staff Services Analyst-Gen	2.2	3.0	3.0	2,724-4,300	136,562	141,005
Office Tech	0.9	1.0	1.0	2,598-3,157	32,872	34,511
Pers Spec	7.1	10.0	10.0	2,516-3,933	435,815	439,776
Pers Tech I Specialist	0.8	1.0	1.0	2,329-3,313	39,756	39,756
Office Asst-Typing	1.5	2.0	2.0	2,073-2,733	52,683	54,135
LEAP	0.1	-	-	2,143-2,606	-	-
Totals	32.7	40.0	40.0	\$1,769,886	\$1,989,421	\$2,024,483
Staff Development Section:						
Trng Officer III	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Trng Officer II	0.2	1.0	1.0	4,912-5,926	59,682	62,670
Trng Officer I	1.3	3.0	3.0	4,255-5,172	186,072	186,192
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,255-5,172	52,894	55,539
Staff Services Analyst-Gen	0.1	-	-	2,817-3,426	-	-
Office Tech	0.8	-	-	2,686-3,264	-	-
Office Assistant-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Totals	4.0	7.0	7.0	\$242,713	\$402,220	\$409,251
In-Service Training Grant:						
Trng Officer I	1.5	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	61,870	62,064
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-4,300	50,496	51,600
Totals	2.8	3.0	3.0	\$172,985	\$174,430	\$175,728
Information Systems Services Branch:						
DP Mgr III	0.8	1.0	1.0	6,884-7,968	91,826	95,616
Sr Programmer Analyst-Supvr	1.0	2.0	2.0	5,658-7,220	168,336	173,280
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
DP Mgr I	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Programmer Analyst-Supvr	1.0	-	-	5,143-6,566	-	-
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Staff Programmer Analyst-Spec	3.9	5.5	5.5	4,898-6,253	355,108	366,528
Staff Info Systems Analyst-Spec	2.6	2.0	2.0	4,898-6,253	142,774	146,166
Systems Software Spec-I-Tech	3.7	4.0	4.0	4,897-6,252	291,604	294,933
Assoc Info Systems Analyst-Spec	6.5	7.0	7.0	4,467-5,703	439,201	453,503

Organizational Unit  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Programmer Analyst-Spec	5.6	9.0	9.0	4,467-5,703	510,565	527,193
Programmer I	1.0	1.0	1.0	3,155-3,953	42,954	45,105
Asst Info Systems Analyst	6.1	9.0	9.0	3,004-4,742	434,226	448,976
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	52,800	52,800
Office Tech	0.6	0.8	0.8	2,598-3,157	28,413	28,413
Info Systems Techn	2.2	3.0	3.0	2,398-3,614	98,388	102,252
LEAP	0.2	1.0	1.0	1,740-2,634	24,876	24,876
Totals	39.50	49.3	49.3	\$2,492,298	\$2,925,283	\$3,003,853
Financial Management Branch:						
C.E.A. I	0.1	1.0	1.0	5,970-7,580	86,064	86,064
Totals	0.1	1.0	1.0	-	\$86,064	\$86,064
Accounting Services:						
Acctg Administrator II	0.8	1.0	1.0	5,393-6,506	75,232	78,072
Acctg Administrator I-Supvr	1.8	2.0	2.0	4,912-5,926	130,056	133,008
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,470-5,393	129,432	129,432
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	4,467-5,431	65,172	65,172
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,255-5,172	57,603	60,318
Acctg Officer-Supvr	2.7	3.0	3.0	3,715-4,516	149,584	157,067
Acctg Officer-Spec	3.2	4.0	4.0	3,715-4,516	195,263	202,316
Accountant Trainee	2.2	3.0	3.0	3,133-3,628	116,414	119,916
Acctg Analyst	1.0	1.0	1.0	3,004-4,516	43,032	43,032
Accountant I-Supvr	1.0	1.0	1.0	2,918-3,470	41,640	41,640
Accountant I-Spec	8.3	10.0	10.0	2,776-3,373	389,921	391,715
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Acctg Techn	3.5	5.0	5.0	2,551-3,103	169,057	170,593
Sr Acct Clerk	2.0	2.8	2.8	2,551-3,103	97,431	98,583
Acct Clerk II	4.3	6.0	6.0	2,286-2,781	187,916	192,167
Office Asst Gen	0.8	1.0	1.0	2,006-2,679	32,148	32,148
Totals	37.3	45.8	45.8	\$1,692,545	\$1,969,385	\$2,004,663
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,393-6,506	64,716	67,956
Research Prog Specialist II-Soc/Behavioral	1.3	2.0	2.0	5,134-6,239	149,736	149,736
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Research Analyst II-Soc/Behavioral	3.5	5.0	5.0	4,467-5,431	325,860	325,860
Assoc Budget Analyst	2.7	2.0	2.0	4,255-5,172	112,883	118,511
Staff Services Analyst-Gen	0.2	-	-	2,724-4,300	-	-
Totals	9.6	11.0	11.0	\$648,164	\$724,307	\$733,175
Contracts and Procurement Section:						
Staff Services Mgr II Supvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,255-5,172	415,030	427,950
Asst Info Systems Analyst	0.7	-	-	3,004-4,742	-	-
Staff Services Analyst-Gen	1.5	2.0	2.0	2,724-4,300	88,487	90,299
Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	32,688
Totals	9.9	12.0	12.0	\$587,425	\$667,881	\$685,289
Business Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	76,304	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Business Mgt Analyst	3.0	3.0	3.0	4,255-5,172	186,192	186,192
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,255-5,172	240,544	246,312
Telecomm Systems Analyst II	1.0	1.0	1.0	4,255-5,172	65,172	65,172

Organizational Unit  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Business Service Officer II-Supvr	0.5	1.0	1.0	4,077-4,912	50,208	52,716
Business Service Office I-Supvr	0.3	-	-	3,719-4,470	-	-
Business Service Officer I-Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Property Insp-Spec	3.0	3.0	3.0	3,340-4,058	146,088	146,088
Staff Services Analyst-Gen	0.1	-	-	2,724-4,300	-	-
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	32,346	33,960
Business Service Asst-Spec	0.5	1.0	1.0	2,413-3,586	28,956	30,408
Service Asst-Dup	1.0	1.0	1.0	2,021-2,454	29,448	29,448
Office Asst-Gen	1.7	2.0	2.0	2,006-2,679	59,628	61,068
Totals	18.2	20.0	20.0	\$978,260	\$1,037,598	\$1,052,148
Vehicle Purchase and Modification:						
Rehab Administrator I Spec	1.0	1.0	1.0	4,438-5,545	66,540	66,540
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	43,032	43,032
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	34,096	35,798
Totals	2.6	3.0	3.0	\$132,722	\$143,668	\$145,370
Planning Unit:						
Research Analyst II-Soc/Behavioral	0.5	2.0	2.0	4,467-5,431	123,814	126,744
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	61,288	62,064
Office Technician	0.3	1.0	1.0	2,551-3,103	37,236	37,236
Totals	1.8	4.0	4.0	\$107,025	\$222,338	\$226,044
Totals, Administrative Services Division	162.9	202.1	202.1	\$9,137,290	\$10,761,009	\$10,971,107
<b>Specialized Services, Blind, Deaf Division</b>						
Specialized Services, Blind, Deaf:						
Dep Director	1.0	1.0	1.0	8,496-9,190	101,952	101,952
Exec Asst	0.8	1.0	1.0	3,180-3,865	40,112	42,120
Totals	1.8	2.0	2.0	\$135,554	\$142,064	\$144,072
Orientation Center for the Blind:						
Stationary Engr	1.0	1.0	1.0	4,762-5,237	57,144	57,144
Administrator	1.0	1.0	1.0	4,573-5,557	66,684	66,684
Teacher-Home Econ	2.0	2.0	2.0	3,699-5,945	131,652	131,652
Teacher-Business Educ	1.0	1.0	1.0	3,699-5,945	71,340	71,340
Teacher-Orientation & Mobility	4.0	4.0	4.0	3,699-5,945	285,360	285,360
Teacher-Typing & Braille	2.0	2.0	2.0	3,699-5,945	125,268	125,268
Voc Instructor-Computer Related	0.4	1.0	1.0	3,699-5,945	53,583	56,266
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,699-5,945	71,340	71,340
Sr Voc Rehab Counselor	1.0	1.0	1.0	3,437-4,707	52,560	55,188
Supvng Cook I	1.0	1.0	1.0	2,806-3,410	40,920	40,920
Groundskeeper	1.0	1.0	1.0	2,599-3,228	35,412	35,412
Office Techn-Typing	1.8	1.0	1.0	2,598-3,157	37,884	37,884
Cook Spec II	1.0	1.0	1.0	2,572-3,127	36,022	37,514
Counselor	3.1	3.0	3.0	2,561-3,111	116,586	118,314
Sr Acct Clerk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Licensed Voc Nurse	0.9	1.0	1.0	2,526-3,225	41,100	41,100
Business Services Asst-Spec	0.9	1.0	1.0	2,413-3,586	43,032	43,032
Office Assistant-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Custodian	3.0	3.0	3.0	2,029-2,465	88,740	88,740
Food Svc Techn I	2.0	2.0	2.0	1,997-2,425	58,200	58,200
Totals	29.1	30.0	30.0	\$1,480,654	\$1,475,563	\$1,485,372
California Vendors Policy Committee:						
Specialist	1.0	1.0	1.0	5,475-5,639	65,700	65,700
Totals	1.0	1.0	1.0	\$64,775	\$65,700	\$65,700
Business Enterprise Program:						

Organizational Unit  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Architect	1.6	1.0	1.0	6,465-7,857	77,580	81,456
Bus Enterprise Prog Mgr	1.0	1.0	1.0	5,263-6,352	76,224	76,224
Asst Bus Enterprise Prog Mgr	0.7	1.0	1.0	4,788-5,780	68,076	69,360
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,255-5,172	118,516	121,338
Training Officer	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Business Enterprise Consultant II	2.0	2.0	2.0	4,063-4,900	117,600	117,600
Business Enterprise Consultant I	11.0	12.0	12.0	3,700-4,499	618,122	627,428
Staff Services Analyst-Gen	2.1	2.0	2.0	2,724-4,300	88,710	90,564
Office Techn-Typing	4.2	5.0	5.0	2,598-3,157	177,892	181,188
Office Asst-Typing	2.1	3.0	3.0	2,073-2,733	85,953	90,250
LEAP	0.2	-	-	1,740-2,634	-	-
Totals	27.7	30.0	30.0	\$1,464,042	\$1,490,737	\$1,517,472
Blind Field Services Program:						
Rehab Administrator	0.8	1.0	1.0	5,707-6,293	73,284	76,949
Rehab Administrator I Spec	1.0	1.0	1.0	4,438-5,545	66,540	66,540
Rehab Supvr	8.7	11.0	11.0	4,166-5,063	686,088	686,088
Rehab Spec	2.0	2.0	2.0	4,045-5,050	122,400	122,400
Sr Voc Rehab Counselor QRP	32.4	37.0	37.0	3,437-4,707	2,119,098	2,143,732
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,190	51,600
Sr Voc Rehab Counselor	28.6	32.0	32.0	2,648-4,707	1,530,188	1,558,862
Office Techn-Typing	1.5	2.0	2.0	2,598-3,157	75,768	75,768
Totals	76.0	87.0	87.0	\$4,135,081	\$4,724,556	\$4,781,939
Services to the Deaf/Hard of Hearing:						
Prog Mgr-Deaf	0.9	1.0	1.0	5,020-6,100	74,400	74,400
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,255-5,172	119,333	122,136
Coordinator Services to Deaf	1.0	1.0	1.0	4,133-5,168	60,270	60,270
Office Techn-Typing	0.5	0.8	0.8	2,598-3,157	29,313	29,313
Totals	3.8	4.8	4.8	\$239,200	\$283,316	\$286,119
Elderly Blind Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	61,288	62,064
Totals	1.0	1.0	1.0	\$81,967	\$61,288	\$62,064
Totals, Specialized Services, Blind, Deaf Division	140.4	155.8	155.8	\$7,601,273	\$8,243,224	\$8,342,738
<b>Independent Living and External Affairs Division</b>						
Independent Living and External Affairs:						
Dep Director	1.0	1.0	1.0	7,366-7,966	95,592	95,592
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Exec Secretary	-	1.0	1.0	2,921-3,551	35,858	35,858
Secretary	0.6	-	-	2,598-3,158	-	-
Totals	2.7	3.0	3.0	\$205,188	\$206,486	\$206,486
Disability Access Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	0.3	1.0	1.0	4,912-5,926	71,112	71,112
Trng Officer II	0.8	-	-	4,912-5,926	-	-
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,255-5,172	355,753	362,267
Trng Officer I	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	32,688
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals	10.9	12.0	12.0	\$657,516	\$699,637	\$706,151
Independent Living Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112



Organizational Unit  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	122,576	124,128
Community Resources Develmt Spec	3.0	3.0	3.0	4,233-5,294	171,540	176,934
Accountant I-Spec	1.0	1.0	1.0	2,776-3,373	40,476	40,476
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals	8.0	8.0	8.0	\$439,875	\$443,588	\$450,534
California Assistive Technology Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Board Members	-	-	-	900	-	-
Totals	1.0	1.0	1.0	\$64,618	\$62,064	\$62,064
Public Affairs Office:						
Info Officer II	0.7	1.0	1.0	5,137-6,198	61,644	64,728
Totals	0.7	1.0	1.0	\$46,105	\$61,644	\$64,728
Client Assistance Program:						
Rehab Administrator I Spec	1.0	1.0	1.0	4,438-5,545	66,540	66,540
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals	2.0	2.0	2.0	\$109,731	\$104,424	\$104,424
Totals, Independent Living and External Affairs Division	25.3	27.0	27.0	\$1,523,033	\$1,577,843	\$1,594,387
<b>Planning and Systems Change Division</b>						
Planning and Resources Development:						
C.E.A. II	0.5	-	-	7,558-8,333	-	-
Research Prog Spec II-Soc/Behavior	0.7	-	-	5,309-6,451	-	-
Exec Secretary I	0.5	-	-	3,020-3,672	-	-
Totals, Planning and Systems Change Division	1.7	-	-	\$121,140	-	-
<b>Employment Preparation Services (EPS) Division</b>						
Collaborative Services/Workforce Development Branch:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	99,996	99,996
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Totals	2.0	2.0	2.0	\$144,608	\$142,608	\$142,608
Workforce Development:						
Rehab Administrator I Spec	0.8	1.0	1.0	4,438-5,545	66,312	66,540
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	121,188	124,128
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	31,436	33,008
Totals	3.4	4.0	4.0	\$177,785	\$218,936	\$223,676
Interagency Linkages:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Rehab Administrator I Spec	1.0	1.0	1.0	4,438-5,545	66,314	66,540
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,255-5,172	185,401	186,192
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals	6.0	6.0	6.0	\$344,377	\$355,623	\$356,640
Cooperative Programs and Transition Services:						
Staff Services Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Rehab Administrator I Spec	1.0	1.0	1.0	4,438-5,545	66,540	66,540
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,255-5,172	186,192	186,192
Sr Acct Clerk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Mgt Services Techn	0.8	1.0	1.0	2,413-3,313	39,756	39,756
Totals	7.0	7.0	7.0	\$377,469	\$407,796	\$407,796
Human Services Cooperative Program:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Rehab Administrator I Spec	0.9	1.0	1.0	4,438-5,545	66,540	66,540
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,255-5,172	176,253	178,859
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600

Organizational Unit  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals	7.9	7.0	7.0	\$538,567	\$405,261	\$407,867
Totals, Employment Preparation Services Division	26.3	26.0	26.0	\$1,582,806	\$1,530,224	\$1,538,587
<b>Employment Preparation Services-North Central Region</b>						
Employment Preparation Services-North Central Region:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Rehab Administrator I Spec	1.1	2.0	2.0	4,438-5,545	118,884	122,460
Exec Asst	1.1	1.0	1.0	3,180-3,865	40,407	42,424
Totals	3.2	4.0	4.0	\$228,256	\$269,259	\$274,852
Redwood Empire District:						
Medical Consultant	0.3	0.5	0.5	8,425-11,876	62,526	62,526
Rehab Administrator II	1.0	1.0	1.0	5,707-6,293	80,808	80,808
Voc Psychologist	1.0	1.0	1.0	4,655-6,417	67,004	67,004
Rehab Supvr	6.1	6.0	6.0	4,166-5,063	391,104	391,104
Rehab Spec	1.0	1.0	1.0	4,045-5,050	60,600	60,600
Sr Voc Rehab Counselor QRP	26.6	27.9	27.9	3,437-4,707	1,663,319	1,671,304
Office Services Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Case Service Supvr	3.2	4.0	4.0	2,655-3,224	147,924	149,520
Sr Voc Rehab Counselor	15.4	17.0	17.0	2,648-4,707	902,321	908,497
Office Techn-Typing	6.8	8.0	8.0	2,598-3,157	288,275	293,735
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Case Service Asst	10.3	11.9	11.9	2,369-2,877	397,683	403,595
Acct Clerk II	0.3	1.0	1.0	2,286-2,781	28,800	28,800
Office Asst-Typing	1.4	1.0	1.0	2,073-2,733	30,492	32,016
Graduate Student	1.2	3.0	3.0	1,740-2,634	55,476	55,476
Totals	77.6	86.3	86.3	\$3,862,378	\$4,308,776	\$4,337,429
Northern Sierra District:						
Medical Consultant	0.1	0.5	0.5	8,425-11,876	48,600	48,600
Rehab Administrator II	1.0	1.0	1.0	5,707-6,293	80,808	80,808
Voc Psychologist	0.8	0.8	0.8	4,655-6,417	61,603	61,603
Rehab Supvr	6.8	7.0	7.0	4,166-5,063	447,048	447,048
Sr Voc Rehab Counselor QRP	33.8	37.8	37.8	3,437-4,707	2,087,395	2,130,104
Rehab Spec	1.4	1.8	1.8	4,045-5,050	105,767	105,767
Office Services Supvr III-Gen	2.0	2.0	2.0	3,248-3,951	94,824	94,824
Office Services Supvr II-Gen	2.0	2.0	2.0	2,856-3,472	83,328	83,328
Case Service Supvr	3.7	5.0	5.0	2,655-3,224	186,555	188,208
Sr Voc Rehab Counselor	17.8	18.0	18.0	2,648-4,707	936,455	944,316
Office Techn-Typing	13.4	12.5	12.5	2,598-3,157	453,643	460,367
Sr Acct Clerk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Acctg Techn	2.0	2.0	2.0	2,551-3,103	74,213	74,472
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	41,308	41,308
Case Service Asst	10.5	16.0	16.0	2,369-2,877	530,272	536,265
Office Asst-Typing	3.1	5.0	5.0	2,073-2,733	134,796	139,908
Graduate Student	0.8	1.0	1.0	1,740-2,635	35,490	35,490
LEAP	0.2	-	-	1,740-2,634	-	-
Totals	101.4	114.4	114.4	\$4,827,523	\$5,439,341	\$5,509,652
San Joaquin District:						
Medical Consultant	1.0	1.0	1.0	8,425-11,876	140,850	142,512
Rehab Administrator II	1.0	1.0	1.0	5,707-6,293	77,079	77,079
Voc Psychologist	2.0	2.0	2.0	4,655-6,417	150,350	150,350
Rehab Supvr	9.2	11.0	11.0	4,166-5,063	693,708	697,115

Organizational Unit  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Rehab Spec	1.0	1.0	1.0	4,045-5,050	60,600	60,600
Business Enterprise Consultant I	-	1.0	1.0	3,700-4,499	44,400	46,620
Sr Voc Rehab Counselor QRP	33.3	36.0	36.0	3,437-4,707	2,044,731	2,080,942
Office Services Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Office Services Supvr II-Gen	0.5	-	-	2,856-3,472	-	-
Case Service Supvr	4.1	5.0	5.0	2,655-3,224	181,251	182,847
Sr Voc Rehab Counselor	17.2	18.0	18.0	2,648-4,707	968,630	972,790
Office Techn-Typing	5.9	6.0	6.0	2,598-3,157	216,908	220,112
Info Systems Techn	0.4	-	-	2,398-3,614	-	-
Case Service Asst	17.3	18.5	18.5	2,369-2,877	625,978	627,394
Acct Clerk II	1.0	1.0	1.0	2,286-2,781	33,372	33,372
Office Asst-Typing	2.1	6.0	6.0	2,073-2,733	170,188	175,426
Totals	97.0	108.5	108.5	\$4,867,542	\$5,455,457	\$5,514,571
Greater East Bay District:						
Medical Consultant	1.0	1.0	1.0	8,425-11,876	140,850	142,512
Rehab Administrator II	0.9	0.9	0.9	5,707-6,293	72,720	72,720
Voc Psychologist	2.0	3.0	3.0	4,655-6,417	209,868	212,664
Rehab Supvr	9.9	11.0	11.0	4,166-5,063	715,284	715,284
Rehab Spec	1.8	3.0	3.0	4,045-5,050	160,135	162,559
Sr Voc Rehab Counselor QRP	45.1	48.8	48.8	3,437-4,707	2,868,253	2,901,205
Office Services Supvr III-Gen	2.0	2.0	2.0	3,248-3,951	94,824	94,824
Office Services Supvr II-Gen	2.0	2.0	2.0	2,856-3,472	83,328	83,328
Case Service Supvr	5.2	7.0	7.0	2,655-3,224	266,895	268,509
Sr Voc Rehab Counselor	18.2	18.9	18.9	2,648-4,707	990,498	998,472
Office Techn-Typing	4.0	4.0	4.0	2,598-3,157	151,536	151,536
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Sr Acct Clerk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Case Service Asst	20.4	23.0	23.0	2,369-2,877	774,675	780,012
Acct Clerk II	0.6	2.0	2.0	2,286-2,781	62,570	64,027
Office Asst-Typing	0.6	1.0	1.0	2,073-2,733	25,500	26,778
Office Asst-Gen	1.6	2.0	2.0	2,006-2,679	56,820	58,050
Totals	118.3	132.6	132.6	\$6,047,915	\$6,791,596	\$6,850,320
San Francisco District:						
Rehab Administrator II	1.0	1.0	1.0	5,707-6,293	80,808	80,808
Voc Psychologist	0.5	1.0	1.0	4,655-6,417	60,120	63,126
Rehab Supvr	7.6	10.0	10.0	4,166-5,063	637,188	637,188
Rehab Spec	1.0	1.0	1.0	4,045-5,050	60,600	60,600
Sr Voc Rehab Counselor QRP	22.6	26.8	26.8	3,437-4,707	1,516,217	1,549,741
Office Services Supvr III-Gen	1.5	2.0	2.0	3,248-3,951	83,262	87,216
Case Service Supvr	3.6	4.0	4.0	2,655-3,224	153,605	154,977
Sr Voc Rehab Counselor	14.1	16.0	16.0	2,648-4,707	743,501	757,634
Office Techn-Typing	2.5	2.0	2.0	2,598-3,157	69,510	71,091
Case Service Asst	12.5	14.0	14.0	2,369-2,877	462,756	468,568
Acct Clerk II	1.9	2.0	2.0	2,286-2,781	61,187	62,657
Office Asst-Typing	1.6	3.0	3.0	2,073-2,733	86,464	89,434
Graduate Student	0.9	3.0	3.0	1,740-2,634	74,760	74,760
LEAP	0.2	-	-	1,740-2,634	-	-
Totals	71.5	85.8	85.8	\$3,530,003	\$4,089,978	\$4,157,800
San Jose District:						
Medical Consultant	1.0	1.0	1.0	8,425-11,876	130,548	132,084

Organizational Unit  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Rehab Administrator II	1.0	1.0	1.0	5,707-6,293	76,944	76,944
Voc Psychologist	1.0	1.0	1.0	4,655-6,417	77,004	77,004
Rehab Supvr	6.7	7.0	7.0	4,166-5,063	451,992	451,992
Rehab Spec	2.0	2.0	2.0	4,045-5,050	118,321	118,321
Sr Voc Rehab Counselor QRP	25.0	30.5	30.5	3,437-4,707	1,689,252	1,719,371
Office Services Supvr III-Gen	0.4	2.0	2.0	3,248-3,951	78,859	80,807
Office Services Supvr II-Gen	0.9	1.0	1.0	2,856-3,472	41,664	41,664
Case Service Supvr	6.2	7.0	7.0	2,655-3,224	260,517	260,517
Sr Voc Rehab Counselor	18.2	18.0	18.0	2,648-4,707	917,197	930,215
Office Techn-Typing	2.9	4.0	4.0	2,598-3,157	146,072	146,720
Office Techn-Gen	0.3	1.0	1.0	2,551-3,103	31,380	32,952
Acctg Techn	0.9	1.0	1.0	2,551-3,103	37,236	37,236
Case Service Asst	10.9	11.0	11.0	2,369-2,877	382,924	382,924
Acct Clerk II	1.0	1.0	1.0	2,286-2,781	33,372	33,372
Office Asst-Typing	3.2	4.0	4.0	2,073-2,733	129,914	131,184
Office Asst-Gen	0.8	1.0	1.0	2,006-2,679	24,672	25,902
Totals	82.4	93.5	93.5	\$4,111,314	\$4,627,868	\$4,679,209
<b>Santa Barbara District:</b>						
Rehab Administrator II	1.0	1.0	1.0	5,707-6,293	80,808	80,808
Rehab Supvr	7.0	7.0	7.0	4,166-5,063	456,396	456,396
Rehab Spec	1.0	1.0	1.0	4,045-5,050	60,600	60,600
Sr Voc Rehab Counselor QRP	29.0	34.0	34.0	3,437-4,707	1,851,017	1,870,456
Office Services Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Office Services Supvr II-Gen	0.6	1.0	1.0	2,856-3,472	34,272	35,988
Case Service Supvr	4.0	4.0	4.0	2,655-3,224	154,752	154,752
Sr Voc Rehab Counselor	9.9	11.0	11.0	2,648-4,707	573,912	577,701
Office Techn-Typing	5.3	6.0	6.0	2,598-3,157	211,674	216,513
Sr Acct Clerk	0.3	1.0	1.0	2,551-3,103	31,325	31,325
Case Service Asst	6.3	7.0	7.0	2,369-2,877	236,364	239,430
Office Asst-Typing	1.7	5.0	5.0	2,073-2,733	132,698	139,340
Office Occupations Clerk	0.5	0.5	0.5	1,942-2,362	14,172	14,172
LEAP	0.2	1.0	1.0	1,740-2,634	24,876	24,876
Totals	67.8	80.5	80.5	\$3,394,983	\$3,910,278	\$3,949,769
Totals, Employment Preparation Services-North Central Region	619.2	705.6	705.6	\$30,869,914	\$34,892,553	\$35,273,602
<b>Community Program Support and Development Branch</b>						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,220	95,220
Exec Secretary I	0.9	1.0	1.0	2,291-3,551	42,612	42,612
Totals	1.9	2.0	2.0	\$135,038	\$137,832	\$137,832
<b>Community Resources Development Section:</b>						
Staff Services Mgr II	0.8	1.0	1.0	5,393-6,506	76,936	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	70,578	71,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Community Resources Develmt Spec	8.8	9.0	9.0	4,233-5,294	569,793	571,752
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,543	37,884
Totals	13.6	14.0	14.0	\$866,631	\$867,514	\$872,484
<b>Facility Technical Support:</b>						
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,467-5,431	124,679	127,054
Totals	2.0	2.0	2.0	\$123,982	\$124,679	\$127,054
<b>Centralized Services Section:</b>						

Organizational Unit  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Rehab Administrator I Supvr	1.1	2.0	2.0	4,438-5,545	119,454	122,460
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,255-5,172	424,963	428,517
Staff Services Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,688	35,369
Totals	10.2	11.0	11.0	\$601,423	\$649,217	\$657,458
Mobility Evaluation:						
Sr Rehab Engrng Consultant	0.4	-	-	6,460-7,848	-	-
Assoc Rehab	1.0	1.0	1.0	5,534-6,843	82,116	82,116
Rehab Administrator I-Supvr	1.0	1.0	1.0	4,573-5,557	66,684	66,684
Adaptive Driver Eval Spec	2.0	2.0	2.0	3,877-4,711	113,064	113,064
Mobility Eval Spec	1.0	1.0	1.0	3,595-4,711	57,999	57,999
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Typing	-	0.9	0.9	2,073-2,733	20,400	21,422
Totals	6.4	6.9	6.9	\$394,199	\$378,147	\$379,169
Medical Services:						
Consulting Optometrist II	0.1	0.1	0.1	6,167-7,718	6,679	6,679
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	1.0	1.0	1.0	2,698-3,157	37,884	37,884
Totals	3.1	3.1	3.1	\$178,400	\$167,275	\$167,275
Totals, Community Program Support and Development Branch	37.2	39.0	39.0	\$2,299,673	\$2,324,664	\$2,341,272
<b>Employment Preparation Services-South Region</b>						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Rehab Administrator I Spec	1.0	1.0	1.0	4,438-5,545	66,540	66,540
Exec Asst	1.0	1.0	1.0	3,180-3,865	42,597	44,724
Totals	3.0	3.0	3.0	\$220,077	\$219,105	\$221,232
Inland Empire District:						
Medical Consultant	1.0	1.0	1.0	8,425-11,876	136,872	138,480
Rehab Administrator II	1.0	1.0	1.0	5,707-6,293	80,808	80,808
Voc Psychologist	1.1	2.0	2.0	4,655-6,417	139,909	139,909
Rehab Supvr	10.5	10.0	10.0	4,166-5,063	635,977	635,977
Rehab Spec	2.0	2.0	2.0	4,045-5,050	118,321	118,321
Sr Voc Rehab Counselor QRP	38.7	45.0	45.0	3,437-4,707	2,582,322	2,608,699
Office Services Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Case Service Supvr	3.2	5.0	5.0	2,655-3,224	192,761	192,853
Sr Voc Rehab Counselor	24.0	25.0	25.0	2,648-4,707	1,252,509	1,267,093
Office Techn-Typing	6.5	6.0	6.0	2,598-3,157	228,504	228,504
Sr Acct Clerk	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Info Systems Techn	2.0	2.0	2.0	2,398-3,614	86,736	86,736
Case Service Asst	20.9	26.0	26.0	2,369-2,877	874,440	881,568
Acct Clerk II	2.6	3.0	3.0	2,286-2,781	99,354	100,920
Office Asst-Typing	3.7	6.0	6.0	2,073-2,733	167,104	173,814
Graduate Student	2.0	4.0	4.0	1,740-2,634	97,964	99,608
Totals	123.2	142.0	142.0	\$5,998,371	\$6,857,129	\$6,916,838
San Diego District:						
Medical Consultant	1.0	1.0	1.0	8,425-11,876	140,850	142,512
Rehab Administrator II	1.0	1.0	1.0	5,707-6,293	80,808	80,808
Voc Psychologist	2.0	2.0	2.0	4,655-6,417	154,008	154,008
Rehab Supvr	8.9	10.0	10.0	4,166-5,063	634,860	634,860

Organizational Unit  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Rehab Spec	1.0	1.0	1.0	4,045-5,050	60,600	60,600
Sr Voc Rehab Counselor QRP	39.7	45.0	45.0	3,437-4,707	2,566,619	2,598,864
Office Services Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	45,222	45,222
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Case Service Supvr	4.0	5.0	5.0	2,655-3,224	194,635	194,640
Sr Voc Rehab Counselor	15.8	18.0	18.0	2,648-4,707	876,081	888,696
Office Techn-Typing	4.0	4.0	4.0	2,598-3,157	151,536	151,536
Sr Acct Clerk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Case Service Asst	11.0	13.8	13.8	2,369-2,877	464,107	465,709
Acct Clerk II	1.0	1.0	1.0	2,286-2,781	33,372	33,372
Office Asst-Typing	0.8	2.0	2.0	2,073-2,733	56,704	59,536
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Graduate Student	0.7	1.0	1.0	1,740-2,634	16,245	16,245
LEAP	0.2	-	-	1,740-2,634	-	-
Totals	96.1	109.8	109.8	\$4,935,964	\$5,630,063	\$5,681,024
Van Nuys/Foothill District:						
Medical Consultant	0.5	0.5	0.5	8,425-11,876	65,274	66,042
Rehab Administrator II	0.3	1.0	1.0	5,707-6,293	73,284	76,949
Voc Psychologist	1.0	1.0	1.0	4,655-6,417	77,004	77,004
Rehab Supvr	6.5	7.0	7.0	4,166-5,063	439,812	439,812
Rehab Spec	0.8	1.0	1.0	4,045-5,050	60,600	60,600
Sr Voc Rehab Counselor QRP	22.7	24.9	24.9	3,437-4,707	1,418,521	1,440,743
Office Services Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	45,544	47,164
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Case Service Supvr	5.7	6.0	6.0	2,655-3,224	225,300	226,896
Sr Voc Rehab Counselor	24.9	26.0	26.0	2,648-4,707	1,337,977	1,346,917
Office Techn-Typing	4.0	4.0	4.0	2,598-3,157	152,736	152,736
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Case Service Asst	15.9	18.0	18.0	2,369-2,877	618,330	622,731
Acct Clerk II	1.0	1.0	1.0	2,286-2,781	33,372	33,372
Office Asst-Typing	3.1	4.0	4.0	2,073-2,733	117,860	121,280
Graduate Student	0.2	1.0	1.0	1,740-2,634	35,490	35,490
Totals	90.6	99.4	99.4	\$4,439,395	\$4,823,372	\$4,870,004
Greater Los Angeles District:						
Medical Consultant	-	0.5	0.5	8,425-11,876	46,523	46,523
Rehab Administrator II	1.0	1.0	1.0	5,707-6,293	82,092	82,092
Rehab Supvr	8.4	9.0	9.0	4,166-5,063	572,412	572,412
Rehab Spec	1.0	2.0	2.0	4,045-5,050	109,140	111,564
Sr Voc Rehab Counselor QRP	25.3	27.0	27.0	3,437-4,707	1,568,710	1,586,731
Office Services Supvr III-Gen	0.3	1.0	1.0	3,248-3,951	39,883	39,883
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	42,864	42,864
Case Service Supvr	6.5	6.0	6.0	2,655-3,224	235,141	235,141
Sr Voc Rehab Counselor	24.1	24.0	24.0	2,648-4,707	1,261,770	1,268,034
Office Techn-Typing	3.1	4.0	4.0	2,598-3,157	151,536	151,536
Acct Tech	0.1	-	-	2,551-3,103	-	-
Info Systems Techn	0.7	2.0	2.0	2,398-3,614	70,410	73,224
Case Service Asst	13.6	17.0	17.0	2,369-2,877	560,050	569,462
Acct Clerk II	1.3	2.0	2.0	2,286-2,781	66,744	66,744
LEAP	0.2	-	-	2,143-2,606	-	-
Office Asst-Typing	1.9	2.0	2.0	2,073-2,733	53,148	55,806

Organizational Unit  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Graduate Student	0.3	1.0	1.0	1,740-2,634	21,800	21,800
Totals	88.8	99.5	99.5	\$4,420,368	\$4,882,223	\$4,923,816
Los Angeles/South Bay District:						
Medical Consultant	1.0	1.0	1.0	8,425-11876	136,872	138,480
Rehab Administrator II	1.0	1.0	1.0	5,707-6,293	80,808	80,808
Rehab Supvr	7.9	10.0	10.0	4,166-5,063	623,806	623,806
Rehab Spec	0.7	1.0	1.0	4,045-5,050	59,628	60,600
Sr Voc Rehab Counselor QRP	19.1	20.0	20.0	3,437-4,707	1,195,440	1,200,464
Office Services Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Office Services Supvr II-Gen	0.6	2.0	2.0	2,856-3,472	74,209	77,652
Case Service Supvr	5.8	7.0	7.0	2,655-3,224	263,988	265,584
Sr Voc Rehab Counselor	34.6	36.0	36.0	2,648-4,707	1,810,894	1,825,341
Office Techn-Typing	4.7	4.0	4.0	2,598-3,157	150,876	151,536
Sr Acct Clerk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Info Systems Techn	0.6	1.0	1.0	2,398-3,614	28,776	30,216
Case Service Asst	14.5	18.0	18.0	2,369-2,877	607,722	610,638
Acct Clerk II	1.9	2.0	2.0	2,286-2,781	64,368	65,916
Office Asst-Typing	2.7	4.0	4.0	2,073-2,733	116,592	119,148
Office Asst Gen	0.8	1.0	1.0	2,006-2,679	32,148	32,148
Graduate Student	0.2	3.0	3.0	1,740-2,634	47,690	47,690
Totals	98.1	113.0	113.0	\$4,839,176	\$5,378,465	\$5,414,675
Orange/San Gabriel District:						
Medical Consultant	1.2	1.1	1.1	8,425-11876	103,629	104,550
Rehab Administrator II	1.0	1.0	1.0	5,707-6,293	80,808	80,808
Rehab Supvr	10.1	10.0	10.0	4,166-5,063	652,728	652,728
Rehab Spec	0.8	1.0	1.0	4,045-5,050	60,600	60,600
Sr Voc Rehab Counselor QRP	37.1	41.5	41.5	3,437-4,707	2,414,843	2,440,442
Office Services Supvr III-Gen	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	39,739	39,739
Case Service Supvr	5.0	5.0	5.0	2,655-3,224	191,870	192,268
Sr Voc Rehab Counselor	25.1	25.8	25.8	2,648-4,707	1,259,645	1,277,372
Office Techn-Typing	4.3	4.0	4.0	2,598-3,157	147,160	148,806
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Case Service Asst	16.1	19.0	19.0	2,369-2,877	639,458	647,090
Acct Clerk II	1.0	1.0	1.0	2,286-2,781	33,372	33,372
Office Asst-Typing	3.1	5.0	5.0	2,073-2,733	133,052	139,712
Graduate Student	0.3	-	-	1,740-2,634	-	-
Totals	108.1	117.4	117.4	\$5,424,268	\$5,847,684	\$5,908,267
Totals, Employment Preparation Services-South Region	607.9	684.1	684.1	\$30,277,619	\$33,638,041	\$33,935,856
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,719.2</b>	<b>1,974.5</b>	<b>1,974.5</b>	<b>\$87,914,458</b>	<b>\$98,828,665</b>	<b>\$99,880,031</b>
<i>Regular/Ongoing Positions</i>	1,650.3	1,877.6	1,877.6	85,493,556	95,542,451	96,593,817
<i>Temporary Help</i>	68.9	96.9	96.9	2,380,789	3,236,300	3,236,300
<i>Overtime</i>	-	-	-	-	49,914	49,914
<i>Board Members</i>	-	-	-	40,113	-	-

<sup>†</sup> 2.0 positions limited-term to 6/30/2009.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Council Members	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	1.4	1.0	1.0	6,694-7,239	82,044	82,044
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	63,264	63,264
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	41,842	42,612
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.3</b>	<b>3.0</b>	<b>3.0</b>	<b>\$222,615</b>	<b>\$197,150</b>	<b>\$197,920</b>
<i>Regular/Ongoing Positions</i>	3.3	3.0	3.0	222,615	197,150	197,920



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Executive Division</b>						
Director's Office:						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Dep Director	1.0	1.0	1.0	9,434-10,202	122,424	122,424
Dep Director	-	1.0	1.0	7,022-7,594	84,264	84,264
Admin Asst I	1.9	2.0	2.0	3,538-4,300	94,056	96,180
Exec Asst	0.9	1.0	1.0	3,180-3,865	44,957	44,957
Totals	4.8	6.0	6.0	\$395,537	\$488,666	\$490,790
Calif Child Support Automation System (CCSAS) Project:						
CCSAS Project Leader	1.0	1.0	1.0	9,434-10,202	122,424	122,424
Child Support Automation Sys	1.0	1.0	1.0	7,721-8,350	99,576	99,576
DP MGR IV	0.1	1.0	1.0	7,568-8,761	100,787	105,132
DP MGR II <sup>1</sup>	1.0	1.0	-	5,657-7,219	86,628	-
Admin Asst I	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Office Techn-Typing	0.4	-	-	2,598-3,157	-	-
CCSAS Statewide Training Sect:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.5	2.0	2.0	4,912-5,926	142,224	142,224
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,674-5,965	70,160	71,580
Assoc Govtl Prog Analyst	5.9	9.0	9.0	4,255-5,172	524,198	539,621
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-3,313	35,035	36,786
Totals	14.1	19.0	18.0	\$956,025	\$1,310,704	\$1,247,015
Office of Legal Services:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	141,912	141,912
Exec Asst	1.0	1.0	1.0	3,180-3,865	44,409	46,137
Legal Services Section:						
Staff Counsel III-Spec	3.1	4.0	4.0	7,682-9,478	433,392	438,000
Staff Counsel	1.0	3.0	3.0	6,347-7,828	199,968	203,936
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals	8.1	11.0	11.0	\$723,655	\$919,629	\$929,933
Office of Legislative Constituent Svcs:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	109,996	109,996
Staff Services Mgr I	1.1	1.0	1.0	4,912-5,926	67,348	70,220
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,255-5,172	53,403	56,069
Public Inquiry & Response Section:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	0.6	1.0	1.0	4,912-5,926	64,029	67,226
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,255-5,172	120,372	122,931
Staff Services Analyst-Gen	0.8	1.0	1.0	3,538-4,300	42,456	44,580
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	38,952	39,084
Child Support Resolution:						
Staff Services Analyst-Gen	0.3	-	-	2,724-4,300	-	-
Totals	8.7	10.0	10.0	\$533,965	\$607,316	\$622,498
Office of Public Affairs:						
Asst Director	1.0	1.0	1.0	6,388-6,908	78,672	78,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Totals	2.0	2.0	2.0	\$140,626	\$140,736	\$140,736
Regional Administrators:						
C.E.A. I	5.2	5.0	5.0	5,970-7,580	451,608	451,608
Office Techn-Typing	0.5	-	-	2,598-3,157	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Techn-Gen	0.2	1.0	1.0	2,551-3,103	30,996	32,550
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1465	-	-
Totals	6.1	6.0	6.0	\$521,558	\$482,604	\$484,158
Office of Executive Programs:						
Office of Audits & Compliance:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	64,716	67,956
Staff Mgt Auditor	0.4	-	-	4,912-6,222	-	-
Assoc Mgt Auditor	3.6	7.0	7.0	4,467-5,703	441,732	452,004
Staff Services Mgt Auditor	0.6	-	-	3,004-4,742	-	-
Office Techn-Typing	0.9	-	-	2,598-3,157	-	-
Office Asst-Typing	-	1.0	1.0	2,073-2,520	25,500	26,778
Information Security Office:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	89,263	93,721
Sr Info Systems Analyst-Spec	1.0	2.0	2.0	5,388-6,875	145,194	150,384
Systems Software Spec II-Techn	0.3	1.0	1.0	5,378-6,864	79,686	82,368
Staff Info Systems Analyst-Spec	3.3	7.0	7.0	4,467-5,703	455,460	470,340
Assoc Info Systems Analyst-Spec	-	2.0	2.0		107,208	112,560
Office Asst-Typing	-	1.0	1.0	2,073-2,520	25,500	26,778
Totals	12.9	24.0	24.0	\$888,369	\$1,520,995	\$1,569,625
Temporary Help	21.9	7.0	7.0	913,868	666,000	666,000
Overtime	-	-	-	178,278	154,000	154,000
Totals	21.9	7.0	7.0	\$1,092,146	\$820,000	\$820,000
Totals, Executive Division	78.6	85.0	84.0	\$5,251,881	\$6,290,650	\$6,304,755
<b>Child Support Services Division</b>						
Dep Director, Child Support Services Div:						
C.E.A. III	1.1	-	-	8,311-9,164	-	-
Staff Services Mgr II-Supvry	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Research Prog Spec I	0.1	-	-	4,674-5,681	-	-
Exec Asst	1.0	1.0	1.0	3,180-3,865	42,306	44,421
CCSAS Program Liason Office:						
Staff Services Mgr III	0.8	1.0	1.0	6,556-7,228	86,736	86,736
Sr Prog Systems Analyst-Spec	0.8	1.0	1.0	5,134-6,551	67,122	70,479
Totals	4.7	4.0	4.0	\$320,563	\$267,276	\$272,748
Policy Branch:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	86,664	86,664
Secretary	0.3	1.0	1.0	2,598-3,158	31,176	32,736
Office Techn-Typing	0.1	-	-	2,598-3,157	-	-
Case Management Policy Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.3	2.0	2.0	4,912-5,926	142,224	142,224
Staff Prog Systems Analyst-Spec	1.5	2.0	2.0	4,674-5,965	124,252	130,214
Assoc Prog Systems Analyst	-	3.0	3.0	4,467-5,703	172,393	175,069
Assoc Govtl Prog Analyst	6.3	4.0	4.0	4,255-5,172	245,703	248,063
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Staff Services Analyst-Gen	0.3	1.0	1.0	2,724-3,313	34,773	36,510
Office Tech-Typing	0.8	-	-	2,598-3,157	-	-
Office Asst-Typing	-	1.0	1.0	2,073-2,520	25,500	26,778
Limited Exam/Appt Prog Candidate	0.1			0-1465		
Financial Mgmt & Forms Sect:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	75,232	78,072
Staff Services Mgr I	1.7	2.0	2.0	4,912-5,926	131,089	136,664

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Prog Systems Analyst-Spec	1.8	2.0	2.0	4,674-5,965	137,931	143,160
Assoc Prog Systems Analyst	-	4.0	4.0	4,467-5,703	220,299	231,303
Assoc Govtl Prog Analyst	6.8	4.0	4.0	4,255-5,172	222,496	230,524
Staff Services Analyst-Gen	1.5	2.0	2.0	3,538-4,300	90,578	95,112
Office Techn-Typing	1.4	1.0	1.0	2,598-3,157	37,884	37,884
Statewide Training Section:						
Staff Services Mgr II-Supvry	0.3	-	-	5,393-6,506	-	-
Staff Services Mgr I	0.5	-	-	4,912-5,926	-	-
Staff Prog Systems Analyst-Spec	0.3	-	-	4,674-5,965	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.3	-	-	2,724-4,300	-	-
CCSAS Prog Implementation Sect:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	77,796	78,072
Staff Services Mgr I	1.2	2.0	2.0	4,912-5,926	141,548	142,224
Staff Prog Systems Analyst-Spec	0.8	2.0	2.0	4,674-5,965	124,962	131,219
Assoc Prog Systems Analyst	3.6	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Prog Analyst	0.9	8.0	8.0	4,255-5,172	466,834	477,762
Staff Services Analyst-Gen	1.2	4.0	4.0	2,950-3,586	170,377	176,316
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	31,176	32,736
Totals	39.5	53.0	53.0	\$2,392,405	\$2,987,939	\$3,072,298
Quality Assurance Branch:						
Quality Assurance & COAP Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Office Techn-Typing	0.6	-	-	2,598-3,157	-	-
Quality Assurance Team Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst <sup>2</sup>	9.3	9.5	9.0	4,255-5,172	570,464	545,317
Staff Services Analyst-Gen	0.1	1.0	1.0	2,950-3,586	37,815	39,707
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Compromise of Arrears Prog Sect:						
Staff Services Mgr I <sup>3</sup>	1.0	1.0	-	4,912-5,926	71,112	-
Research Analyst II-Gen <sup>3</sup>	1.0	1.0	-	4,467-5,431	65,172	-
Assoc Govtl Prog Analyst <sup>4</sup>	2.7	3.0	1.0	4,255-5,172	174,997	62,064
Compliance Rep <sup>3</sup>	1.0	1.0	-	3,715-4,516	53,308	-
Staff Services Analyst-Gen	0.1	-	-	2,724-4,300	-	-
Office Techn-Typing	0.9	1.0	-	2,598-3,157	32,086	-
Totals	18.7	20.5	14.0	\$1,120,216	\$1,195,490	\$839,256
Data & Performance Analysis Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,571	86,736
Office Techn-Typing	0.3	-	-	2,598-3,157	-	-
Office Asst-Typing	-	1.0	1.0	2,073-2,520	25,500	26,778
Data Performance Analysis & Research Sec:						
Staff Services Mgr II-Supvry	0.1	1.0	1.0	5,393-6,506	68,055	71,457
Research Mgr I-Gen	0.9	-	-	4,912-5,926	-	-
Research Prog Spec I	1.1	2.0	2.0	4,674-5,681	121,022	121,022
Research Analyst II-Gen	3.9	4.0	4.0	4,467-5,431	249,120	251,796
Data Collection & Prog Mgt Sec						
Research Prog Spec II	0.6	-	-	5,134-6,239	-	-
Research Prog Spec I	-	1.0	1.0	4,674-5,681	68,172	68,172
Research Analyst II-Gen	1.5	1.7	1.7	4,467-5,431	103,624	105,705
Assoc Govtl Prog Analyst	1.8	1.8	1.8	4,255-5,172	106,206	108,414

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Research Analyst I-Gen	0.8	1.0	1.0	3,715-4,516	44,227	46,440
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Totals	12.0	15.5	15.5	\$758,720	\$905,185	\$920,840
CCSAS Program Support Branch:						
Staff Services Mgr III	0.3	-	-	6,556-7,228	-	-
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Case Management Section:						
Staff Services Mgr II-Suprvy	0.3	-	-	5,393-6,506	-	-
Staff Services Mgr I	0.3	-	-	4,912-5,926	-	-
Staff Prog Systems Analyst-Spec	0.3	-	-	4,674-5,965	-	-
Assoc Prog Systems Analyst	0.8	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Financial Utilities & Program Monitor Section:						
Staff Services Mgr II-Suprvy	0.3	-	-	5,393-6,506	-	-
Sr Prog Systems Analyst-Spec	0.3	-	-	5,134-6,551	-	-
Staff Services Mgr I	0.2	-	-	4,912-5,926	-	-
Assoc Prog Systems Analyst	0.7	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.1	-	-	2,724-4,300	-	-
Totals	5.1	-	-	\$305,657	-	-
Totals, Child Support Services Division	80.0	93.0	86.5	\$4,897,561	\$5,355,890	\$5,105,142
<b>Operations Division</b>						
Dep Director, Child Support Services Div:						
C.E.A. III	-	1.0	1.0	8,311-9,164	99,732	104,724
Totals	-	1.0	1.0	-	\$99,732	\$104,724
Centralized Enforcement Branch:						
Administrator III	0.4	-	-	6,556-7,589	-	-
Staff Services Mgr III	0.4	1.0	1.0	6,556-7,228	84,024	86,406
Office Techn-Typing	0.2	1.0	1.0	2,598-3,157	31,566	33,144
Locate & Enforcement Section:						
Administrator II	0.8	1.0	1.0	5,390-6,879	78,286	81,942
Staff Services Mgr I	0.5	2.0	2.0	4,912-5,926	118,872	124,824
Administrator I	1.9	3.0	3.0	4,909-6,263	186,252	195,552
Sr Compliance Rep	6.8	10.0	10.0	4,467-5,431	581,274	606,393
Field Rep	1.0	1.0	1.0	4,370-5,274	63,288	63,288
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	1.6	1.0	1.0	3,538-4,300	49,149	49,149
Tax Compliance Rep	2.2	6.0	6.0	3,099-3,586	228,381	238,489
Compliance Rep <sup>5</sup>	21.8	33.8	30.8	3,004-4,516	1,564,769	1,482,498
Supvng Prog Techn II	0.2	-	-	2,856-3,472	-	-
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Tax Techn	1.5	2.0	2.0	2,724-3,313	78,302	79,512
Prog Techn II	3.1	2.0	2.0	2,551-3,103	61,224	64,296
Prog Techn	2.3	3.0	3.0	2,205-2,877	103,444	103,572
Interstate & Alternative Enforcement:						
Administrator II	1.0	1.0	1.0	5,390-6,879	82,548	82,548
Staff Services Mgr I	0.2	-	-	4,912-5,926	-	-
Administrator I	1.8	2.0	2.0	4,909-6,263	143,081	146,476
Prin Compliance Rep	2.0	2.0	2.0	4,674-5,681	136,344	136,344
Sr Compliance Rep	2.0	2.0	2.0	4,467-5,431	113,261	118,932
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,255-5,172	296,368	298,924

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Compliance Rep	9.6	10.0	10.0	3,715-4,516	460,480	477,467
Staff Services Analyst-Gen	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Supvng Prog Techn II	0.7	1.0	1.0	2,856-3,472	34,272	35,988
Prog Techn II	4.0	2.0	2.0	2,551-3,103	61,224	64,296
Tax Techn	1.2	10.5	10.5	2,413-3,313	341,369	353,716
Prog Techn	0.9	1.0	1.0	2,205-2,877	34,524	34,524
Totals	75.8	106.3	103.3	\$3,843,082	\$5,083,850	\$5,109,828
State Disbursement Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,556-7,228	86,682	86,736
Office Tech-Typing	0.1	-	-	2,598-3,157	-	-
Office Asst-Typing	-	1.0	1.0	2,073-2,520	25,500	26,778
Operations Contact Center Section:						
Administrator III	1.0	1.0	1.0	6,556-7,589	88,469	91,026
Administrator II	1.0	1.0	1.0	5,390-6,879	73,052	76,700
Staff Services Mgr I	1.8	-	-	4,912-5,926	-	-
Administrator I	1.2	-	-	4,909-6,263	-	-
Sr Compliance Rep	5.5	1.0	1.0	4,467-5,431	63,336	65,040
Assoc Govtl Prog Analyst	1.0	-	-	4,255-5,172	-	-
Staff Services Analyst-Gen	0.7	-	-	2,724-4,300	-	-
Office Tech-Typing	0.4	-	-	2,598-3,157	-	-
Tax Techn	25.5	-	-	2,598-3,157	-	-
Compliance Rep	2.8	-	-	2,004-4,516	-	-
SDU Support Section:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,393-6,506	64,716	67,956
Staff Services Mgr I	1.2	1.0	1.0	4,912-5,926	70,666	71,112
Administrator I	0.3	1.0	1.0	4,909-6,263	75,156	75,156
Assoc Prog Systems Analyst	2.0	2.0	2.0	4,467-5,431	123,580	126,499
Assoc Govtl Prog Analyst	4.8	4.0	4.0	4,255-5,172	231,088	239,531
Compliance Rep	1.3	2.0	2.0	3,004-3,312	87,238	91,598
Staff Services Analyst-Gen	0.2	1.0	1.0	2,950-3,586	39,448	41,417
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Totals	52.2	18.0	18.0	\$2,552,178	\$1,061,619	\$1,093,869
Statewide Customer Service Branch:						
Operations Contact Center Section:						
Staff Services Mgr I	0.8	3.0	3.0	4,912-5,926	210,660	213,336
Administrator I	-	1.0	1.0	4,909-6,263	75,156	75,156
Sr Compliance Rep	-	5.0	5.0	4,467-5,431	293,609	303,577
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	62,064	62,064
Compliance Rep	-	4.0	4.0	3,715-4,516	174,417	181,348
Jr Staff Services Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Tax Techn	8.4	56.0	56.0	2,413-2,934	1,839,683	1,906,408
Totals	9.2	71.0	71.0	\$325,783	\$2,688,277	\$2,776,209
Totals, Operations Division	137.2	196.3	193.3	\$6,721,043	\$8,933,478	\$9,084,630
<b>Technology Services Division</b>						
Dep Director, Technology Services Div:						
C.E.A. III	2.0	1.0	1.0	8,311-9,164	109,968	109,968
C.E.A. I	-	1.0	1.0	5,970-7,580	90,960	90,960
Totals	2.0	2.0	2.0	\$202,928	\$200,928	\$200,928
CCSAS Interfaces Mgt Branch:						
DP Mgr III	0.8	1.0	1.0	6,884-7,968	82,608	86,736
DP Mgr II	-	-	1.0	5,657-7,219	-	86,628
Sr Info Systems Analyst-Spec	5.7	8.0	8.0	5,388-6,875	636,126	647,202

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Administrator I	0.2	-	-	4,909-6,263	-	-
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-6,253	141,714	145,044
Staff Prog Systems Analyst-Spec	1.0	-	-	4,674-5,965	-	-
Assoc Info Systems Analyst	0.8	1.0	1.0	4,467-5,703	53,604	56,280
Totals	11.5	13.0	14.0	\$862,564	\$985,164	\$1,093,002
IT Administrative Support Branch:						
Office Techn-Typing	2.1	3.0	3.0	2,598-3,157	95,348	100,112
Totals	2.1	3.0	3.0	\$71,355	\$95,348	\$100,112
CCSAS Tech & System Support Branch:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	94,383	95,592
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,388-6,875	64,656	67,884
Sr Prog Systems Analyst-Spec	-	1.0	1.0	5,134-6,551	64,656	67,884
Staff Prog Systems Analyst-Spec	-	2.0	2.0	4,674-5,965	112,176	117,792
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Prog Systems Analyst	-	1.0	1.0	4,467-5,703	53,604	56,280
CCSAS System Operations:						
DP Mgr II	0.8	1.0	1.0	5,657-7,219	85,596	86,628
Sr Info Systems Analyst-Spec	3.0	4.0	4.0	5,388-6,875	314,123	321,542
Systems Software Spec II-Techn	0.9	2.0	2.0	5,378-6,864	162,054	164,736
Staff Info Systems Analyst-Spec	2.6	3.0	3.0	4,898-6,253	206,867	216,217
Assoc Info Systems Analyst	0.8	1.0	1.0	4,467-5,703	59,250	62,214
CSR Maintenance:						
Sr Programmer Analyst-Supvry	1.0	1.0	1.0	5,658-7,220	86,640	86,640
DP Mgr II	1.2	2.0	2.0	5,657-7,219	170,656	173,256
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
DP Mgr I	1.7	1.0	1.0	5,143-6,566	77,540	78,792
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,898-6,253	204,080	208,220
Staff Info Systems Analyst-Spec	2.4	4.0	4.0	4,898-6,253	279,655	288,208
Assoc Programmer Analyst-Spec	0.7	2.0	2.0	4,467-5,703	109,884	115,380
Assoc Info Systems Analyst	4.3	4.5	4.5	4,467-5,703	248,694	261,116
Asst Info Systems Analyst	2.0	2.0	2.0	3,715-4,742	108,595	111,083
Staff Services Analyst-Gen	0.9	-	-	2,724-4,300	-	-
IT Infrastructure Section:						
Assoc Info Systems Analyst <sup>4</sup>	-	5.0	3.0	4,467-5,703	268,020	168,840
Totals	27.3	43.5	41.5	\$1,910,486	\$2,907,233	\$2,887,084
Interim Systems Management Branch:						
DP Mgr II	0.3	1.0	1.0	5,657-7,219	67,884	71,280
Bus Applications Section						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,173	82,500
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,467-5,703	68,436	68,436
Consortia Oversight:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Child Support Intercept Application Section:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	76,264	80,012
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,898-6,253	71,286	74,506
Staff Programmer Analyst-Spec	2.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,467-5,704	53,604	56,280
Info Systems Techn Spec I	0.3	-	-	3,380-4,313	-	-
Totals	8.3	9.0	9.0	\$587,914	\$623,323	\$639,366
Business Application & IT Infrastructure Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
IT Governance & Financial Mgmt Sect:						
Sr Programmer Analyst-Supvry	0.9	1.0	1.0	5,658-7,220	67,896	71,292
Sr Info Systems Analyst-Spec	1.8	3.0	3.0	5,388-6,875	211,429	220,467
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	76,264	80,012
Staff Info Systems Analyst-Spec	2.9	2.0	2.0	4,898-6,253	143,092	149,012
Staff Programmer Analyst-Spec	3.8	6.0	6.0	4,898-6,253	418,685	429,630
Assoc Info Systems Analyst-Spec	1.3	3.0	3.0	4,467-5,703	200,118	203,158
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,467-5,704	114,910	120,660
Asst Info Systems Analyst	0.5	-	-	3,004-4,742	-	-
IT Infrastructure Section:						
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	80,020	82,500
Sys Software Spec II-Tech	0.8	1.0	1.0	5,378-6,864	79,976	82,368
Staff Programmer Analyst-Spec	0.9	1.0	1.0	4,898-6,253	75,036	75,036
Staff Info Systems Analyst-Spec	6.8	9.0	9.0	4,898-6,254	639,423	648,720
Sys Software Spec I-Tech	0.1	2.0	2.0	4,897-6,252	121,605	127,692
Assoc Programmer Analyst-Spec	1.3	2.0	2.0	4,467-5,703	107,431	112,795
Assoc Info Systems Analyst-Spec	2.3	2.0	2.0	4,467-5,704	115,956	121,757
Asst Info Systems Analyst	2.5	2.0	2.0	3,715-4,742	99,751	104,743
Totals	31.9	40.0	40.0	\$2,154,163	\$2,724,848	\$2,803,098
Totals Technology Services Division	83.1	110.5	109.5	\$5,789,410	\$7,536,844	\$7,723,590
<b>Administrative Services Division</b>						
Dep Director, Administrative Services Div:						
C.E.A. III	2.5	1.0	1.0	8,311-9,164	121,548	121,548
C.E.A. II	-	1.0	1.0	7,558-8,333	86,736	86,736
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	54,731	57,467
Exec Asst	0.3	-	-	3,180-3,865	-	-
Secretary	0.4	-	-	2,598-3,158	-	-
Office Techn-Gen	0.2	1.0	1.0	2,551-3,103	30,868	32,416
Totals	4.4	4.0	4.0	\$354,558	\$293,883	\$298,167
Financial Services Branch:						
Financial Planning Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,516	86,736
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	77,220	78,072
Staff Services Mgr I	2.9	3.0	3.0	4,912-5,926	209,572	212,444
Research Analyst II-Gen	2.0	2.0	2.0	4,467-5,431	130,344	130,344
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,255-5,172	362,139	367,089
Assoc Budget Analyst	0.8	2.0	2.0	4,255-5,172	113,124	115,680
Staff Services Analyst-Gen	1.9	2.0	2.0	2,950-3,586	73,915	77,615
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Acctg Administrator II	1.6	2.0	2.0	5,393-6,506	154,724	156,144
Acctg Administrator I-Supvry	4.2	4.0	4.0	4,912-5,926	280,624	284,226
Acctg Administrator I-Spec	1.0	1.0	1.0	4,674-5,681	64,934	64,934
Assoc Adm Analyst-Acctg	3.0	3.0	3.0	4,467-5,431	188,102	191,135
Assoc Acctg Analyst <sup>3</sup>	5.0	10.0	9.0	4,467-5,431	600,116	559,365
Sr Acctg Officer-Spec	10.5	8.5	8.5	4,255-5,172	492,111	504,388
Acctg Officer-Spec	3.8	7.0	7.0	3,715-4,516	321,983	335,379
Acctg Trainee	1.7	2.0	2.0	3,133-3,628	77,233	81,105
Acctg Techn	0.9	1.0	1.0	2,551-3,103	37,236	37,236
Office Techn-Gen	0.4	0.5	0.5	2,551-3,103	15,498	16,275

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals	47.4	57.0	56.0	\$2,907,377	\$3,372,127	\$3,384,903
Administrative Resources Branch:						
Staff Services Mgr III	1.4	1.0	1.0	6,556-7,228	85,734	86,681
Human Services Section:						
Staff Services Mgr II-Supvry	0.2	-	-	5,393-6,506	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	141,778	142,224
Labor Relations Analyst	1.0	1.0	1.0	4,257-5,174	62,088	62,088
Assoc Govtl Prog Analyst	-	0.8	0.8	4,255-5,172	38,295	38,295
Assoc Personnel Analyst	3.9	5.0	5.0	4,255-5,172	285,866	294,316
Sr Pers Spec	0.3	-	-	3,538-4,300	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	3,538-4,300	49,587	51,180
Exec Asst	0.2	-	-	3,180-3,865	-	-
Pers Spec	2.4	3.0	3.0	2,516-3,058	125,520	125,520
Business Services Section:						
Staff Services Mgr II-Supvry	1.5	2.0	2.0	5,393-6,506	156,144	156,144
Staff Services Mgr I	3.0	3.0	3.0	4,912-5,926	210,051	210,051
Assoc Govtl Prog Analyst	6.3	5.5	5.5	4,255-5,172	330,660	334,292
Assoc Business Mgmt Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	1.4	1.0	1.0	3,538-4,300	43,518	45,696
Business Service Asst-Spec	2.0	2.0	2.0	2,724-3,313	82,608	82,788
Jr Staff Services Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Contracts & Purchasing Sect						
Trng Officer III	1.0	1.0	1.0	5,393-6,506	64,716	67,956
Trng Officer I	0.8	1.0	1.0	4,255-5,172	51,060	53,616
Exec Asst	0.3	-	-	3,180-3,865	-	-
Totals	29.3	32.3	32.3	\$1,809,764	\$1,855,065	\$1,881,551
Totals, Administrative Services Division	81.1	93.3	92.3	\$5,071,699	\$5,521,075	\$5,564,621
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>460.0</b>	<b>578.1</b>	<b>565.6</b>	<b>\$27,731,594</b>	<b>\$33,637,937</b>	<b>\$33,782,738</b>
<i>Regular/Ongoing Positions</i>	438.1	571.1	558.6	26,639,448 <sup>0</sup>	32,817,937 <sup>0</sup>	32,962,738
<i>Temporary Help</i>	21.9	7.0	7.0	913,868	666,000	666,000
<i>Overtime</i>	-	-	-	178,278	154,000	154,000

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

Staff Programmer Analyst	-	-1.0	-	\$4,898-6,253	-	-
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<sup>1</sup> Temporary Transfer will revert to Unit 401 from Unit 105 on 07/01/2008.

<sup>2</sup> 0.5 position limited-term to 6/30/2008.

<sup>3</sup> 5.0 position limited-term to 6/30/2008.

<sup>4</sup> 4.0 positions limited-term to 6/30/2008.

<sup>5</sup> 3.0 positions limited-term to 6/30/2008 and 3.0 positions limited-term to 6/30/2009.



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
<b>Executive Division</b>						
Director's Office:						
Director	0.6	1.0	1.0	\$165,000	\$165,000	\$165,000
Chief Deputy Director	1.0	1.0	1.0	10,321-11,164	130,008	130,008
Chief Deputy Director	-	1.0	1.0	9,434-10,202	113,208	113,208
Asst Director	-	1.0	1.0	6,694-7,239	80,328	80,328
C.E.A. I	0.2	1.0	1.0	5,970-7,580	71,640	71,640
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Exec Asst	2.0	2.0	2.0	3,180-3,865	99,834	99,834
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Director's Office	5.8	9.0	9.0	\$437,414	\$769,014	\$769,014
Office of Legislation:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,756	99,756
Staff Services Mgr II-Supvry	1.2	2.0	2.0	5,393-6,506	142,788	146,028
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,255-5,172	111,428	116,995
Exec Secretary I	0.9	1.0	1.0	2,921-3,551	42,612	42,612
Staff Services Analyst-Gen	1.4	1.0	1.0	2,724-4,300	36,584	38,416
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	32,872	34,511
Totals, Office of Legislation	7.1	8.0	8.0	\$406,020	\$466,040	\$478,318
Local Gov & Comm Relations:						
Deputy Director	0.4	1.0	1.0	7,721-8,350	98,226	100,200
Totals, Local Gov & Comm Relations	0.4	1.0	1.0	\$40,340	\$98,226	\$100,200
Public Awareness/Outreach Program:						
Deputy Director	1.0	1.0	1.0	6,694-7,239	86,868	86,868
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Info Officer I-Spec	0.8	1.0	1.0	4,255-5,172	51,060	53,616
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Totals, Public Awareness/Outreach Program	3.6	4.0	4.0	\$238,403	\$246,372	\$248,928
Blankets:						
Temporary Help	0.6	-	-	59,562	5,186	5,186
Overtime	-	-	-	13,234	-	-
Totals, Blankets	0.6	-	-	\$72,796	\$5,186	\$5,186
Totals, Executive Division	17.5	22.0	22.0	\$1,194,973	\$1,584,838	\$1,601,646
<b>Human Rights &amp; Community Services Division</b>						
Deputy Director Human Rights & Community Services Div:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	86,076	86,076
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,255-5,172	58,564	61,212
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	31,176	32,735
Totals, Dep Director Human Rights & Comm Svcs Div	3.3	4.0	4.0	\$219,371	\$246,928	\$251,135
Equal Employment Opportunity:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,028	71,112
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,255-5,172	173,578	175,188
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	0.8	0.7	0.7	2,598-3,157	24,552	25,776
Totals, Equal Employment Opportunity	5.1	5.7	5.7	\$297,055	\$301,846	\$306,396
Civil Rights Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,255-5,172	183,723	186,642
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	42,277	44,394
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Asst-Gen	0.7	0.8	0.8	2,006-2,679	25,274	26,477
Totals, Civil Rights Bureau	7.1	7.8	7.8	\$401,185	\$392,958	\$400,829
Language Services Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,255-5,172	373,836	376,636
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	99,117	101,376
Totals, Language Services Bureau	8.6	9.0	9.0	\$519,919	\$544,065	\$549,124
Office for Special Services:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,393-6,506	76,084	78,072
Totals, Office for Special Services	0.5	1.0	1.0	\$36,023	\$76,084	\$78,072
Office of Services to the Blind:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Totals, Office of Services to the Blind	1.0	1.0	1.0	\$52,600	\$51,600	\$51,600
Office of Deaf Access:						
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	65,716	68,882
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,255-5,172	61,870	62,064
Staff Services Analyst-Gen	0.8	1.0	1.0	2,724-4,300	47,726	50,108
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,436	33,008
Totals, Office of Deaf Access	3.9	5.0	5.0	\$220,358	\$239,436	\$248,382
Blankets:						
Temporary Help	3.5	2.0	2.0	169,338	88,695	88,695
Totals, Blankets	3.5	2.0	2.0	\$169,338	\$88,695	\$88,695
Totals, Human Rights & Community Services Div	33.0	35.5	35.5	\$1,915,849	\$1,941,612	\$1,974,233
<b>Welfare To Work Division</b>						
Deputy Director Welfare to Work Division:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	110,256	110,256
Exec Asst	0.9	1.0	1.0	3,180-3,865	44,272	45,916
Totals, Deputy Director Welfare to Work Division	1.9	2.0	2.0	\$148,393	\$154,528	\$156,172
Food Stamp Branch:						
C.E.A. II	0.1	1.0	1.0	7,558-8,333	90,696	90,696
Staff Services Mgr III	0.9	1.0	1.0	6,556-7,228	78,672	82,608
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Food Stamp Branch	1.5	3.0	3.0	\$107,127	\$207,252	\$211,188
Food Stamp Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	76,652	78,072
Staff Services Mgr I	2.5	3.0	3.0	4,912-5,926	208,653	210,660
Assoc Govtl Prog Analyst	8.5	9.5	9.5	4,255-5,172	574,599	585,367
Staff Services Analyst-Gen	1.4	1.0	1.0	2,724-4,300	46,120	48,426
Office Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Food Stamp Policy Bureau	13.4	15.5	15.5	\$828,036	\$943,908	\$960,409
Field Operations Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	4.0	4.0	4.0	4,912-5,926	284,448	284,448
Assoc Govtl Prog Analyst	21.9	22.0	22.0	4,255-5,172	1,359,482	1,365,408
Staff Services Analyst-Gen	3.9	4.0	4.0	2,724-4,300	191,650	194,262
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	70,180	71,882
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Field Operations Bureau	33.6	34.0	34.0	\$2,021,960	\$2,016,628	\$2,026,868
Employment & Eligibility Branch:						
C.E.A. II	0.9	1.0	1.0	7,558-8,333	95,232	95,232
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	32,216	33,824

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Employment & Eligibility Branch	1.5	2.0	2.0	\$102,312	\$127,448	\$129,056
Employment Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.9	3.0	3.0	4,912-5,926	195,314	201,530
Assoc Govtl Prog Analyst	5.1	4.0	4.0	4,255-5,172	235,905	241,146
Staff Services Analyst-Gen	6.9	7.0	7.0	2,724-4,300	293,234	307,906
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Employment Bureau	17.8	19.0	19.0	\$980,792	\$992,521	\$1,021,914
Eligibility Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,393-6,506	76,084	78,072
Staff Services Mgr I	3.0	4.0	4.0	4,912-5,926	261,133	267,074
Assoc Govtl Prog Analyst	6.0	6.5	6.5	4,255-5,172	373,297	375,998
Staff Services Analyst-Gen	5.3	6.0	6.0	2,724-4,300	266,740	274,215
Jr Staff Analyst-Gen	-	1.5	1.5	2,724-3,586	49,032	51,480
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	37,726	37,884
Totals, Eligibility Bureau	16.6	21.0	21.0	\$972,548	\$1,150,748	\$1,171,459
Child Care & Refugee Programs Branch:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,984	99,984
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,255-5,172	52,338	54,954
Staff Services Analyst-Gen	0.1	-	-	2,724-4,300	-	-
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Child Care & Refugee Programs Branch	2.6	3.0	3.0	\$172,690	\$190,206	\$192,822
Refugee Programs Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.6	3.0	3.0	4,912-5,926	211,552	213,336
Assoc Govtl Prog Analyst	4.7	8.0	8.0	4,255-5,172	455,995	467,181
Staff Services Analyst-Gen	3.2	3.0	3.0	2,724-4,300	132,191	136,222
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	0.3	1.0	1.0	2,598-3,157	31,696	33,280
Totals, Refugee Programs Bureau	11.8	17.0	17.0	\$704,875	\$942,194	\$962,411
Child Care Programs Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	77,899	78,072
Staff Services Mgr I	2.2	3.0	3.0	4,912-5,926	203,058	206,101
Assoc Govtl Prog Analyst	8.4	9.0	9.0	4,255-5,172	524,558	536,413
Staff Services Analyst-Gen	2.2	3.0	3.0	2,724-4,300	127,834	131,525
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	32,818	34,461
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Office Asst-Gen	0.6	1.0	1.0	2,006-2,679	25,272	26,532
Totals, Child Care Programs Bureau	15.7	20.0	20.0	\$882,454	\$1,056,815	\$1,081,744
Program Integrity Branch:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,756	99,756
Office Techn-Gen	0.9	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Program Integrity Branch	1.9	2.0	2.0	\$133,623	\$136,992	\$136,992
Fraud & Emergency Food Assistance Program Bur:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	3.9	4.0	4.0	4,912-5,926	272,280	275,232
Welfare Fraud Coordinator	2.0	2.0	2.0	4,674-5,681	136,344	136,344

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Prog Analyst	11.0	12.0	12.0	4,255-5,172	686,127	699,264
Staff Services Analyst-Gen	5.0	5.0	5.0	2,724-4,300	208,495	216,663
Office Techn-Typing	1.2	1.0	1.0	2,598-3,157	35,319	37,088
Office Techn-Gen	0.5	1.0	1.0	2,551-3,103	35,732	37,216
Totals, Fraud & Emergency Food Assistance Prog Bur	26.3	28.0	28.0	\$1,561,343	\$1,592,709	\$1,622,895
Program Technology & Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	4.0	3.0	3.0	4,912-5,926	213,336	213,336
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,467-5,703	190,190	196,282
Assoc Govtl Prog Analyst	3.5	1.6	1.6	4,255-5,172	99,302	99,302
Staff Services Analyst-Gen <sup>1</sup>	2.7	3.0	2.0	2,724-4,300	132,109	88,700
Jr Staff Analyst-Gen <sup>1</sup>	-	4.0	3.0	2,724-3,586	130,752	102,960
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Program Technology & Support	15.2	16.6	14.6	\$915,707	\$880,997	\$815,888
Blankets:						
Temporary Help	3.5	0.7	0.7	220,836	109,423	109,423
Overtime	-	-	-	347	5,921	5,921
Totals, Blankets	3.5	0.7	0.7	\$221,183	\$115,344	\$115,344
Totals, Welfare To Work Division	163.3	183.8	181.8	\$9,753,043	\$10,508,290	\$10,605,162
<b>Legal Division</b>						
Deputy Director Legal Division:						
C.E.A. V	1.0	1.0	1.0	9,230-12,941	155,292	155,292
Exec Asst	1.0	1.0	1.0	3,180-3,865	42,816	44,958
Totals, Deputy Director Legal Division	2.0	2.0	2.0	\$199,079	\$198,108	\$200,250
Chief Counsel:						
Asst Chief Counsel	4.5	6.0	6.0	8,930-10,043	708,295	715,104
C.E.A. IV	2.2	3.0	3.0	8,721-9,612	359,688	359,688
Staff Counsel III-Suprvy	7.5	9.0	9.0	7,686-9,484	965,299	972,819
Staff Counsel III-Spec <sup>2</sup>	44.8	54.5	53.5	7,682-9,478	5,837,834	5,885,048
C.E.A. I	0.6	1.0	1.0	5,970-7,580	71,640	71,640
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Counsel <sup>1</sup>	27.4	29.0	28.0	4,674-7,828	2,273,874	2,210,253
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,467-5,703	65,185	65,185
Sr Legal Analyst	13.0	16.0	16.0	4,467-5,431	994,441	1,005,954
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,255-5,172	176,370	181,875
Legal Analyst	12.5	15.0	15.0	3,715-4,516	773,466	787,754
Legal Support Supvr I	4.3	5.0	5.0	3,392-4,124	254,987	254,987
Legal Asst	5.3	6.0	6.0	3,275-3,981	272,827	279,763
Legal Secretary	4.1	5.0	5.0	2,938-3,750	210,462	211,344
Sr Motor Vehicle Techn	0.5	-	-	2,854-3,470	-	-
Staff Services Analyst-Gen	2.3	1.0	1.0	2,724-4,300	49,989	51,348
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	39,084	39,084
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	33,086	34,743
Sr Legal Typist	17.7	23.4	23.4	2,504-3,400	940,172	948,729
Word Processing Techn	0.3	-	-	2,248-2,877	-	-
Office Asst-Typing	0.3	-	-	2,073-2,733	-	-
Office Asst-Gen	1.8	2.0	2.0	2,006-2,679	64,296	64,296
Svc Asst-Soc Svcs	0.1	-	-	1,951-2,177	-	-
Graduate Student Asst	-	1.0	1.0	1,740-2,634	20,880	20,880

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Chief Counsel	157.0	185.9	183.9	\$12,399,572	\$14,293,747	\$14,343,998
Blankets:						
Temporary Help	0.2	0.7	0.7	15,640	46,870	46,870
Overtime	-	-	-	34,290	23,690	23,690
Totals, Blankets	0.2	0.7	0.7	\$49,930	\$70,560	\$70,560
Totals, Legal Division	159.2	188.6	186.6	\$12,648,581	\$14,562,415	\$14,614,808
<b>State Hearings Division</b>						
Deputy Director State Hearings Division:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	129,768	129,768
Exec Asst	0.4	1.0	1.0	3,180-3,865	46,380	46,380
Totals, Deputy Director State Hearings Division	1.4	2.0	2.0	\$152,292	\$176,148	\$176,148
Sacramento Regional Office:						
Adm Law Judge II-Suprvy	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Adm Law Judge II-Spec	0.9	1.0	1.0	7,858-9,509	119,811	119,813
Adm Law Judge I	6.0	7.0	7.0	7,494-9,063	750,826	755,326
Office Techn-Typing	2.9	3.0	3.0	2,598-3,157	101,666	103,942
Totals, Sacramento Regional Office	10.8	12.0	12.0	\$1,020,994	\$1,092,205	\$1,098,983
Bay Area Regional Office:						
Adm Law Judge II-Suprvy	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Adm Law Judge II-Spec	1.0	1.0	1.0	7,858-9,509	119,813	119,813
Adm Law Judge I	5.4	6.0	6.0	7,494-9,063	685,164	685,164
Office Techn-Typing	5.1	5.0	5.0	2,598-3,157	182,712	184,272
Totals, Bay Area Regional Office	12.5	13.0	13.0	\$1,054,752	\$1,107,591	\$1,109,151
Los Angeles Regional Office:						
Adm Law Judge II-Suprvy	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Adm Law Judge II-Spec	1.0	1.0	1.0	7,858-9,509	119,813	119,813
Adm Law Judge I	10.6	11.0	11.0	7,494-9,063	1,231,868	1,236,368
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Office Techn-Typing	5.6	6.0	6.0	2,598-3,157	224,036	225,703
Office Asst-Typing	0.8	1.0	1.0	2,073-2,733	33,996	33,996
Totals, Los Angeles Regional Office	20.0	21.0	21.0	\$1,727,977	\$1,771,279	\$1,777,446
San Diego Regional Office:						
Adm Law Judge II-Suprvy	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Adm Law Judge II-Spec	0.6	1.0	1.0	7,858-9,509	119,813	119,813
Adm Law Judge I	6.6	8.0	8.0	7,494-9,063	913,550	913,550
Office Services Supvr II-Gen	0.9	1.0	1.0	2,856-3,472	34,272	35,988
Office Techn-Typing	4.9	5.0	5.0	2,598-3,157	180,968	184,272
Totals, San Diego Regional Office	14.0	16.0	16.0	\$1,164,527	\$1,368,505	\$1,373,525
Operations Support Bur/State Hearings Support Svcs:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,703	122,040	124,716
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,255-5,172	248,256	248,256
Office Services Supvr III-Gen	0.5	-	-	3,248-3,951	-	-
Office Services Supvr II-Gen	1.5	2.0	2.0	2,856-3,472	83,328	83,328
Staff Services Analyst-Gen	3.5	5.0	5.0	2,724-4,300	226,694	234,822
Office Techn-Typing	9.6	5.0	5.0	2,598-3,157	173,060	177,924
Mgt Services Techn	3.4	10.0	10.0	2,413-3,313	384,896	387,772
Office Asst-Typing	1.9	2.0	2.0	2,073-2,733	67,992	67,992
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	30,026	31,518
Svcs	28.4	32.0	32.0	\$1,299,460	\$1,407,404	\$1,427,440
Fresno Regional Office:						
Adm Law Judge II-Suprvy	1.0	1.0	1.0	7,865-9,516	119,902	119,902

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Adm Law Judge I	5.0	5.0	5.0	7,494-9,063	569,027	570,970
Office Techn-Typing	2.8	3.0	3.0	2,598-3,157	113,380	113,652
Totals, Fresno Regional Office	8.8	9.0	9.0	\$792,356	\$802,309	\$804,524
Child Support Unit:						
Adm Law Judge II-Suprvy	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Adm Law Judge I	4.0	6.0	6.0	7,494-9,063	612,366	625,866
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,255-5,172	62,064	62,064
Office Techn-Typing	2.4	3.0	3.0	2,598-3,157	111,908	113,652
Totals, Child Support Unit	7.9	11.0	11.0	\$699,399	\$906,240	\$921,484
Quality Improvement Bureau/Disability Hearings:						
Adm Law Judge II-Suprvy	1.0	1.0	1.0	7,865-9,516	119,902	119,902
Adm Law Judge II-Spec	2.0	3.0	3.0	7,858-9,509	333,901	338,638
Adm Law Judge I	5.3	7.0	7.0	7,494-9,063	735,388	744,821
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Sr Word Processing Techn	1.0	1.0	1.0	2,652-3,223	31,824	33,420
Office Techn-Typing	3.3	4.7	4.7	2,598-3,157	167,497	169,583
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Totals, Quality Improvement Bur/Disability Hearings	14.6	18.7	18.7	\$1,186,631	\$1,464,700	\$1,482,552
Blankets:						
Temporary Help	4.7	1.6	1.6	511,753	62,611	62,611
Overtime	-	-	-	-	7,171	7,171
Totals, Blankets	4.7	1.6	1.6	\$511,753	\$69,782	\$69,782
Totals, State Hearings Division	123.1	136.3	136.3	\$9,610,141	\$10,166,163	\$10,241,035
<b>Children &amp; Family Services Division</b>						
Deputy Director Children & Family Services Division:						
Deputy Director	1.0	1.0	1.0	8,496-9,190	110,280	110,280
C.E.A. I	0.8	1.0	1.0	5,970-7,580	91,200	91,200
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,255-5,172	53,337	55,943
Exec Asst	1.0	1.0	1.0	3,180-3,865	42,762	44,904
Staff Services Analyst-Gen	0.2	-	-	2,724-4,300	-	-
Jr Staff Analyst-Gen	-	0.1	0.1	2,724-3,586	3,269	3,432
Totals, Dep Director Children & Family Svcs Div	3.4	4.1	4.1	\$251,513	\$300,848	\$305,759
Foster Care Audits & Rates Branch:						
C.E.A. III	1.1	1.0	1.0	8,311-9,164	99,984	99,984
Totals, Foster Care Audits & Rates Branch	1.1	1.0	1.0	\$100,559	\$99,984	\$99,984
Foster Care Financial Audits & Investigations Bureau:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,393-6,831	81,972	81,972
Supvng Govtl Auditor I <sup>3</sup>	4.6	5.0	5.0	4,912-6,222	359,014	368,904
Gen Auditor III <sup>4</sup>	17.6	20.9	20.9	4,467-5,703	1,359,655	1,375,687
Staff Services Analyst-Gen	0.5	1.0	1.0	2,724-4,300	45,194	47,456
Office Techn-Typing	1.9	2.0	2.0	2,598-3,157	74,680	75,768
Totals, Foster Care Financial Audits & Invest Bur	25.6	29.9	29.9	\$1,649,299	\$1,920,515	\$1,949,787
Foster Care Rates Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.7	3.0	3.0	4,912-5,926	207,940	211,106
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	8.9	10.7	10.7	4,255-5,172	630,620	642,566
Staff Services Analyst-Gen	1.3	-	-	2,724-4,300	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	1.2	2.0	2.0	2,598-3,157	67,208	70,524
Totals, Foster Care Rates Bureau	16.1	18.7	18.7	\$984,235	\$1,084,964	\$1,105,024
Child Services Operations & Evaluation Branch:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,900	99,900
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Totals, Child Services Operations & Evaluation Br	2.0	2.0	2.0	\$139,828	\$137,796	\$137,796
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,255-5,172	357,960	362,933
Soc Svcs Consultant III	2.0	2.0	2.0	4,133-5,174	124,176	124,176
Adoptions Spec	-	1.0	1.0	3,437-4,707	41,244	43,308
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	3.7	4.0	4.0	2,598-3,157	141,208	144,563
Office Asst-Typing	2.0	2.0	2.0	2,073-2,733	64,410	65,504
Totals, Adoptions Services Bureau	16.5	19.0	19.0	\$906,185	\$990,646	\$1,003,764
Children's Services Operations Bureau:						
Staff Services Mgr II-Suprvr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II	-	2.0	2.0	5,134-6,239	123,216	129,376
Staff Services Mgr I	3.9	4.0	4.0	4,912-5,926	270,720	279,771
Assoc Govtl Prog Analyst <sup>1</sup>	11.4	14.0	13.0	4,255-5,172	788,782	754,694
Soc Svcs Consultant III	4.0	5.0	5.0	4,133-5,174	283,422	291,957
Soc Svcs Consultant II	0.3	1.0	1.0	3,766-4,707	48,815	51,261
Exec Asst	0.4	-	-	3,180-3,865	-	-
Staff Services Analyst-Gen	5.4	5.0	5.0	2,724-4,300	216,546	221,342
Jr Staff Analyst-Gen <sup>5</sup>	-	2.0	-	2,724-3,586	79,068	-
Office Techn-Typing <sup>1</sup>	2.0	3.0	2.0	2,598-3,157	101,276	71,708
Totals, Children's Services Operations Bureau	28.4	37.0	33.0	\$1,611,401	\$1,989,917	\$1,878,181
Arcata Adoption District Office:						
Adoptions Supvr II	1.1	1.0	1.0	5,393-6,506	61,984	65,086
Adoptions Supvr I	0.8	1.0	1.0	4,912-5,926	58,944	61,896
Adoptions Spec	7.1	7.7	7.7	3,437-4,707	380,565	388,562
Office Techn-Typing	1.7	2.0	2.0	2,598-3,157	66,779	70,114
Totals, Arcata Adoption District Office	10.7	11.7	11.7	\$558,257	\$568,272	\$585,658
Oakland Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Adoptions Spec	4.4	4.5	4.5	3,437-4,707	250,008	250,302
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,104	39,072	39,072
Totals, Oakland Adoption District Office	6.4	6.5	6.5	\$361,703	\$367,152	\$367,446
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Adoptions Supvr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Adoptions Spec	11.6	12.0	12.0	3,437-4,707	660,293	664,765
Office Techn-Typing	2.9	3.0	3.0	2,598-3,157	113,652	113,652
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	35,724	35,724
Totals, Monterey Park Adoption District Office	18.5	19.0	19.0	\$1,016,777	\$1,029,965	\$1,034,437
Fresno Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,393-6,506	79,272	79,272
Adoptions Supvr I	1.9	2.0	2.0	4,912-5,926	133,133	136,229
Adoptions Spec	12.7	13.0	13.0	3,437-4,707	711,024	717,489
Office Techn-Typing	2.8	3.0	3.0	2,598-3,157	108,713	110,364
Totals, Fresno Adoption District Office	18.4	19.0	19.0	\$994,742	\$1,032,142	\$1,043,354
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Adoptions Supvr I	2.9	3.0	3.0	4,912-5,926	196,037	204,869

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Adoptions Spec	16.7	17.1	17.1	3,437-4,707	883,753	903,626
Office Techn-Typing	3.9	3.6	3.6	2,598-3,157	129,589	132,218
Mgt Services Techn	0.2	0.9	0.9	2,413-3,313	35,780	35,780
Totals, Chico Adoption District Office	24.7	25.6	25.6	\$1,262,547	\$1,323,231	\$1,354,565
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,393-6,506	74,948	78,072
Adoptions Supvr I	3.6	4.0	4.0	4,912-5,926	258,531	267,579
Adoptions Spec	18.9	23.0	23.0	3,437-4,707	1,119,306	1,151,995
Office Techn-Typing	2.5	3.0	3.0	2,598-3,157	94,958	99,704
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	32,884	32,884
Totals, Sacramento Adoption District Office	27.0	32.0	32.0	\$1,390,655	\$1,580,627	\$1,630,234
Rohnert Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Adoptions Supvr I	2.5	2.5	2.5	4,912-5,926	168,399	173,256
Adoptions Spec	15.1	16.9	16.9	3,437-4,707	868,457	880,987
Office Techn-Typing	4.1	4.2	4.2	2,598-3,157	151,011	154,924
Totals, Rohnert Park Adoption District Office	22.7	24.6	24.6	\$1,164,117	\$1,265,939	\$1,287,239
Case Management System Support Branch:						
Staff Services Mgr III	0.3	2.0	2.0	6,556-7,228	165,408	169,344
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.9	3.0	3.0	4,912-5,926	209,572	212,444
Research Prog Spec I	0.5	1.0	1.0	4,674-5,681	56,088	58,896
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,467-5,703	130,020	133,102
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,255-5,172	237,252	239,808
Soc Svcs Consultant III	1.1	2.0	2.0	4,133-5,174	112,241	114,805
Staff Services Analyst-Gen	1.7	1.0	1.0	2,724-4,300	34,511	36,234
Jr Staff Analyst-Gen	-	1.9	1.9	2,724-3,586	62,107	65,208
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	31,176	32,736
Totals, Case Management System Support Branch	14.7	18.9	18.9	\$906,408	\$1,116,447	\$1,140,649
Child Protection & Family Support Branch:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,984	99,984
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	48,624	50,706
Secretary	1.0	1.0	1.0	2,598-3,158	36,600	37,896
Totals, Child Protection & Family Support Branch	3.0	3.0	3.0	\$181,782	\$185,208	\$188,586
Child Welfare Policy & Program Development Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	64,716	67,956
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	138,802	141,744
Assoc Govtl Prog Analyst	3.2	4.5	4.5	4,255-5,172	245,987	252,632
Soc Svcs Consultant III	1.8	4.0	4.0	4,133-5,174	208,212	217,714
Staff Services Analyst-Gen	1.4	1.0	1.0	2,724-4,300	38,607	40,539
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,084	36,084
Totals, Child Welfare Policy & Pgrm Develmt Bur	10.2	13.5	13.5	\$585,723	\$732,408	\$756,669
Office of Child Abuse Prevention:						
Staff Services Mgr III	0.6	1.0	1.0	6,556-7,228	82,656	86,186
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	77,409	78,072
Staff Services Mgr I	2.6	3.0	3.0	4,912-5,926	193,200	197,556
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,255-5,172	185,457	186,192
Soc Svcs Consultant III	3.3	5.0	5.0	4,133-5,174	288,978	295,764
Staff Services Analyst-Gen	1.9	2.0	2.0	2,724-4,300	84,708	86,958
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Office Techn-Typing	1.3	1.5	1.5	2,598-3,157	50,118	51,678
Totals, Office of Child Abuse Prevention	14.2	18.5	18.5	\$849,988	\$1,027,902	\$1,051,046



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Resources Development & Training Support Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I <sup>1</sup>	2.0	2.0	1.0	4,912-5,926	139,994	71,112
Assoc Govtl Prog Analyst	3.5	1.0	1.0	4,255-5,172	59,116	59,116
Soc Svcs Consultant III <sup>1</sup>	3.3	7.0	6.0	4,133-5,174	384,648	342,492
Soc Svcs Consultant II <sup>1</sup>	1.7	2.0	1.0	3,766-4,707	108,442	54,670
Exec Asst	0.6	1.0	1.0	3,180-3,865	38,160	40,068
Staff Services Analyst-Gen	1.0	-	-	2,724-4,300	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Totals, Resources Develmt & Trng Support Bur	13.1	15.0	12.0	\$790,732	\$841,120	\$679,850
Child & Youth Permanency Branch:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	87,624	87,624
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	59,116	59,116
Staff Services Analyst-Gen	0.7	-	-	2,724-4,300	-	-
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Totals, Child & Youth Permanency Branch	2.7	3.0	3.0	\$168,061	\$184,636	\$184,636
Foster Care Support Services Bureau:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.8	3.0	3.0	4,912-5,926	212,890	213,336
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,255-5,172	474,334	486,285
Soc Svcs Consultant III	0.3	1.0	1.0	4,133-5,174	50,631	51,716
Soc Svcs Consultant II	0.6	-	-	3,766-4,707	-	-
Staff Services Analyst-Gen	4.6	4.0	4.0	2,724-4,300	172,169	180,787
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Foster Care Support Services Bureau	16.5	18.0	18.0	\$925,439	\$1,025,980	\$1,048,080
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	76,084	78,072
Staff Services Mgr I	1.8	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Govtl Prog Analyst <sup>6</sup>	3.9	4.0	3.0	4,255-5,172	223,300	174,793
Soc Svcs Consultant III <sup>3</sup>	2.2	5.0	5.0	4,133-5,174	260,472	267,912
Soc Svcs Consultant II	0.2	1.0	1.0	3,766-4,707	51,364	53,930
Jr Staff Analyst-Gen	-	3.0	3.0	2,724-3,586	98,064	102,960
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Permanency Policy Bureau	9.9	17.0	16.0	\$593,398	\$889,392	\$857,775
Foster Care Ombudsman's Office:						
Foster Care Ombudsperson	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr I	-	1.0	1.0	4,912-5,926	68,164	70,617
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,255-5,172	236,859	240,399
Soc Svcs Consultant III	1.0	1.0	1.0	4,133-5,174	62,088	62,088
Staff Services Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Secretary	0.6	1.0	1.0	2,598-3,158	31,176	32,736
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Foster Care Ombudsman's Office	5.9	10.0	10.0	\$354,492	\$555,595	\$564,780
Blankets:						
Temporary Help	8.0	1.0	1.0	411,516	38,993	38,993
Overtime	-	-	-	3,660	1,329	1,329
Totals, Blankets	8.0	1.0	1.0	\$415,176	\$40,322	\$40,322
Totals, Children & Family Services Division	319.7	368.0	360.0	\$18,163,017	\$20,291,008	\$20,295,621
<b>Administration Division</b>						
Deputy Director Administration Division:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	110,256	110,256

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Asst	0.4	1.0	1.0	3,180-3,865	46,380	46,380
Totals, Deputy Director Administration Division	1.4	2.0	2.0	\$128,253	\$156,636	\$156,636
Fiscal Systems & Accounting Branch:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	100,008	100,008
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Fiscal Systems & Accounting Branch	1.6	2.0	2.0	\$124,816	\$137,892	\$137,892
Fund Accounting & Reporting Bureau:						
Acctg Administrator II	0.7	1.0	1.0	5,393-6,506	76,368	78,072
Acctg Administrator I-Supvry	2.6	3.0	3.0	4,912-5,926	207,421	210,051
Acctg Administrator I-Spec	1.8	2.0	2.0	4,674-5,681	136,344	136,344
Sr Acctg Officer-Supvry	1.0	1.0	1.0	4,470-5,393	57,366	60,234
Assoc Acctg Analyst	5.5	6.6	6.6	4,467-5,431	417,733	422,332
Sr Acctg Officer-Spec <sup>1</sup>	5.3	6.0	5.0	4,255-5,172	331,815	287,321
Acctg Officer-Spec	2.4	1.0	1.0	3,715-4,516	51,603	51,618
Accountant Trainee	6.7	8.0	8.0	3,133-3,628	320,392	333,980
Acctg Techn	0.7	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Fund Accounting & Reporting Bureau	26.7	29.6	28.6	\$1,476,741	\$1,636,278	\$1,617,188
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Adm Analyst-Acctg	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Acctg Administrator I-Spec	0.8	1.0	1.0	4,674-5,681	56,088	58,896
Sr Acctg Officer-Supvry	0.9	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,467-5,703	53,604	56,280
Research Analyst II-Gen	0.5	1.0	1.0	4,467-5,431	53,604	56,280
Assoc Adm Analyst-Acctg <sup>3</sup>	8.4	11.5	11.5	4,467-5,431	704,544	715,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	61,676	62,064
Acctg Officer-Spec	1.0	2.0	2.0	3,715-4,516	94,002	98,703
Accountant Trainee	2.2	2.0	2.0	3,133-3,628	79,636	83,628
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Staff Services Analyst-Gen	1.5	1.0	1.0	2,724-4,300	43,032	43,032
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Gen	0.9	1.0	1.0	2,551-3,103	37,236	37,236
Mgt Services Techn	0.8	1.0	1.0	2,413-3,313	39,756	39,756
Word Processing Techn	2.4	3.0	3.0	2,248-2,877	103,572	103,572
Totals, Fiscal Systems Bureau	26.1	32.5	32.5	\$1,516,262	\$1,772,466	\$1,802,119
Financial Services Bureau:						
Acctg Administrator II	0.9	1.0	1.0	5,393-6,506	77,220	78,072
Acctg Administrator I-Supvry	2.2	3.0	3.0	4,912-5,926	207,750	210,051
Acctg Administrator I-Spec	0.8	1.0	1.0	4,674-5,681	66,172	68,172
Sr Acctg Officer-Supvry	3.6	4.0	4.0	4,470-5,393	240,755	246,472
Assoc Acctg Analyst <sup>1</sup>	6.9	8.0	7.0	4,467-5,431	467,813	423,700
Research Analyst II-Gen	0.6	1.0	1.0	4,467-5,431	65,172	65,172
Sr Acctg Officer-Spec	4.5	5.0	5.0	4,255-5,172	297,865	304,734
Acctg Officer-Spec	6.0	4.0	4.0	3,715-4,516	207,594	212,102
Accountant Trainee	8.3	12.0	12.0	3,133-3,628	470,199	493,011
Accountant I-Spec	3.0	3.0	3.0	2,776-3,373	121,428	121,428
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Financial Services Bureau	37.8	43.0	42.0	\$2,014,534	\$2,259,204	\$2,260,150
Management & Staff Services Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,556-7,228	85,734	86,681
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,467-5,703	68,436	68,436

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Management & Staff Services Branch	2.1	3.0	3.0	\$141,894	\$192,054	\$193,001
Business Services Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	74,822	77,630
Staff Services Mgr I	1.8	2.0	2.0	4,912-5,926	128,040	133,887
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Telecomm Systems Analyst II	3.8	5.0	5.0	4,255-5,431	297,636	302,748
Assoc Business Mgt Analyst	6.3	6.0	6.0	4,255-5,172	367,449	370,250
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,255-5,172	239,044	243,654
Business Svcs Officer II-Supvry	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Business Svcs Officer I-Spec	1.1	2.0	2.0	3,538-4,300	100,748	100,749
Space Planner	1.0	1.0	1.0	3,004-4,516	54,170	54,192
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Material & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Staff Services Analyst-Gen	1.6	1.0	1.0	2,724-4,300	51,600	51,600
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,104	35,769	36,122
Stock Clerk	1.0	1.0	1.0	2,340-2,845	32,643	34,129
Acct Clerk II	2.3	4.0	4.0	2,286-2,781	126,647	128,051
Office Asst-Typing	1.3	2.0	2.0	2,073-2,733	56,122	57,580
Office Asst-Gen	4.0	5.0	5.0	2,006-2,679	144,416	150,033
Svc Asst-Soc Svcs	1.5	1.0	1.0	1,951-2,177	25,935	26,124
Seasonal Clerk	0.1	-	-	1,371-1,567	-	-
Totals, Business Services Bureau	35.0	40.0	40.0	\$1,765,264	\$1,943,781	\$1,975,489
Disaster and Safety Services:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,393-6,506	77,220	78,072
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	133,543	136,709
Assoc Info Systems Analyst-Spec	0.3	-	-	4,467-5,703	-	-
Assoc Govtl Prog Analyst	11.4	12.6	12.6	4,255-5,172	778,462	781,798
Staff Services Analyst-Gen	3.0	3.0	3.0	2,724-4,300	135,005	136,958
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	76,968	76,968
Totals, Disaster and Safety Services	19.6	21.6	21.6	\$1,145,956	\$1,233,886	\$1,244,825
Office of Regulations Development:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	76,084	78,072
Staff Services Mgr I	1.6	2.0	2.0	4,912-5,926	133,792	136,812
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	66,268	68,436
Assoc Mgt Auditor	1.6	2.0	2.0	4,467-5,703	122,040	124,716
Recd(s) Mgt Analyst II-Supvry	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	8.9	8.9	8.9	4,255-5,172	550,616	551,128
Graphic Designer III	1.0	1.0	1.0	4,223-5,134	61,608	61,608
Business Svcs Officer I-Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Staff Services Analyst-Gen	6.5	7.0	7.0	2,724-4,300	307,623	311,040
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,168	37,884
Business Svcs Asst-Spec	1.6	2.0	2.0	2,413-3,586	86,064	86,064
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Office of Regulations Development	27.2	30.9	30.9	\$1,555,541	\$1,659,059	\$1,677,820
Financial Planning Branch:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	90,696	90,696
Office Techn-Typing	0.3	1.0	1.0	2,598-3,157	32,634	34,266
Totals, Financial Planning Branch	1.3	2.0	2.0	\$102,051	\$123,330	\$124,962
Budget Bureau:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr I	3.0	3.0	3.0	4,912-5,926	208,496	211,560
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	0.4	-	-	4,255-5,172	-	-
Assoc Budget Analyst	3.8	3.7	3.7	4,255-5,172	224,710	227,793
Staff Services Analyst-Gen	1.7	4.5	4.5	2,724-4,300	161,848	169,932
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	31,176	32,736
Office Asst-Typing	0.6	0.6	0.6	2,073-2,733	19,678	19,678
Totals, Budget Bureau	12.0	14.8	14.8	\$707,574	\$797,816	\$813,607
County Financial Analysis Bureau:						
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,467-5,703	68,436	68,436
Research Analyst II-Gen	0.3	-	-	4,467-5,431	-	-
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,255-5,172	113,124	115,680
Staff Services Analyst-Gen	2.4	3.0	3.0	2,724-4,300	116,297	121,937
Totals, County Financial Analysis Bureau	6.4	8.0	8.0	\$351,189	\$440,081	\$448,277
Contracts Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	6,556-7,228	84,708	86,516
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,255-5,172	245,153	247,461
Staff Services Analyst-Gen	2.0	3.0	3.0	2,724-4,300	129,847	132,762
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Contracts Bureau	10.6	13.0	13.0	\$621,254	\$705,192	\$715,487
Estimates and Research Services Branch:						
C.E.A. II	0.9	1.0	1.0	7,558-8,333	95,652	95,652
Staff Services Mgr III	0.9	1.0	1.0	6,556-7,228	78,672	82,608
Research Prog Spec II <sup>1</sup>	-	1.0	-	5,134-6,239	61,608	-
Staff Services Mgr I	0.1	-	-	4,912-5,926	-	-
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	31,176	32,736
Mgt Services Techn	0.2	-	-	2,413-3,313	-	-
Totals, Estimates and Research Services Branch	2.5	4.0	3.0	\$193,097	\$267,108	\$210,996
Data Systems & Survey Design Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	3.9	4.0	4.0	4,912-5,926	272,280	272,280
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Research Analyst II-Gen	7.3	8.0	8.0	4,467-5,431	521,376	521,376
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,255-5,172	463,500	463,500
Supvng Prog Techn II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Staff Services Analyst-Gen	1.8	2.0	2.0	2,724-4,300	93,312	94,632
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	1.5	1.0	1.0	2,598-3,157	37,884	37,884
Prog Techn II	6.2	9.0	9.0	2,551-3,103	315,252	319,860
Office Asst-Gen	0.1	1.0	1.0	2,006-2,679	24,997	26,251
Totals, Data Systems & Survey Design Bureau	30.4	37.0	37.0	\$1,753,081	\$1,949,461	\$1,958,275
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	64,716	64,716
Research Prog Spec II	1.2	2.0	2.0	5,134-6,239	136,476	139,560
Staff Services Mgr I	2.9	3.0	3.0	4,912-5,926	202,308	205,312
Research Prog Spec I	1.6	2.0	2.0	4,674-5,681	136,344	136,344
Assoc Info Systems Analyst-Spec	3.4	4.0	4.0	4,467-5,703	249,850	256,354
Research Analyst II-Gen	2.2	3.0	3.0	4,467-5,431	189,984	192,956

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,255-5,172	172,695	178,210
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	35,512	37,284
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Federal Data Reporting & Analysis Bureau	17.2	20.0	20.0	\$1,078,114	\$1,220,681	\$1,243,532
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II	2.9	4.0	4.0	5,134-6,239	276,248	282,752
Staff Services Mgr I	1.7	2.0	2.0	4,912-5,926	142,000	142,224
Research Prog Spec I	0.4	1.0	1.0	4,674-5,681	56,088	58,892
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,467-5,703	68,436	68,436
Research Analyst II-Gen	4.8	7.5	8	4,467-5,431	452,140	462,044
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	33,416	35,083
Totals, Child Welfare Data Analysis Bureau	12.6	17.5	17.5	\$829,851	\$1,106,400	\$1,127,503
Fiscal Policy Bureau:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,393-6,506	77,788	78,072
Research Prog Spec II-Econ	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Staff Services Mgr I	1.6	2.0	2.0	4,912-5,926	137,372	140,440
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst <sup>1</sup>	2.8	3.0	2.0	4,255-5,172	175,188	124,128
Staff Services Analyst-Gen <sup>1</sup>	1.9	2.0	1.0	2,724-4,300	73,880	35,400
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640
Totals, Fiscal Policy Bureau	9.2	12.0	10.0	\$581,209	\$669,644	\$586,720
Research & Evaluation Bureau:						
Research Mgr III-Gen	0.1	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II	1.2	2.0	2.0	5,134-6,239	123,216	126,300
Research Analyst II-Gen	3.7	6.0	6.0	4,467-5,431	353,232	353,232
Totals, Research & Evaluation Bureau	6.0	10.0	10.0	\$418,938	\$641,256	\$644,340
CalWORKs & Food Stamp Estimates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II	2.3	3.0	3.0	5,134-6,239	211,344	214,428
Research Prog Spec II-Econ	0.5	1.0	1.0	5,134-6,239	61,608	64,692
Staff Services Mgr I	1.8	2.0	2.0	4,912-5,926	141,558	142,224
Research Analyst II-Gen	3.3	4.0	4.0	4,467-5,431	245,415	250,771
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,255-5,172	113,124	113,124
Staff Services Analyst-Gen	0.4	-	-	2,724-4,300	-	-
Totals, CalWORKs & Food Stamp Estimates Bur	10.3	13.0	13.0	\$704,797	\$851,121	\$863,311
Children & Adult Program Estimates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Research Prog Spec II	1.0	1.0	1.0	5,134-6,239	74,868	74,868
Staff Services Mgr I	0.6	1.0	1.0	4,912-5,926	69,328	71,112
Research Analyst II-Gen	3.4	3.9	3.9	4,467-5,431	254,171	254,171
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	41,977	42,958
Totals, Children & Adult Program Estimates Bur	7.0	7.9	7.9	\$455,426	\$518,416	\$521,181
Human Resources Branch:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	32,086	33,688
Totals, Human Resources Branch	1.9	2.0	2.0	\$130,405	\$132,082	\$133,684
Personnel Bureau:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Staff Services Mgr I	4.6	5.0	5.0	4,912-5,926	345,307	353,553
Assoc Personnel Analyst	14.2	15.0	15.0	4,255-5,172	877,196	899,210

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pers Supvr I	3.1	5.0	5.0	3,538-4,300	245,248	250,813
Sr Pers Spec	3.5	4.0	4.0	3,538-4,300	205,380	206,400
Staff Services Analyst-Gen	5.8	8.0	8.0	2,724-4,300	354,720	364,044
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,176	32,736
Pers Spec <sup>1</sup>	13.5	27.0	26.0	2,516-3,933	989,980	990,341
Mgt Services Techn	1.2	1.0	1.0	2,413-3,313	28,956	30,408
Office Asst-Gen	0.5	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Personnel Bureau	49.2	70.0	69.0	\$2,601,636	\$3,298,943	\$3,350,117
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Labor Relations Spec	1.0	1.0	1.0	4,912-5,926	67,827	67,827
Totals, Labor Relations Bureau	2.0	2.0	2.0	\$148,835	\$146,835	\$146,835
Staff Development Office:						
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Trng Officer I	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Staff Services Analyst-Gen	0.6	1.0	1.0	2,724-4,300	51,590	51,600
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	31,956	33,552
Office Asst-Typing	0.2	-	-	2,073-2,733	-	-
Totals, Staff Development Office	4.2	5.0	5.0	\$239,338	\$276,110	\$277,716
Professional Management Development:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Totals, Professional Management Development	1.0	1.0	1.0	\$72,112	\$71,112	\$71,112
Blankets:						
Temporary Help	14.8	4.6	4.6	765,443	265,576	265,576
Overtime	-	-	-	151,204	172,911	172,911
Totals, Blankets	14.8	4.6	4.6	\$916,647	\$438,487	\$438,487
Totals, Administration Division	376.1	448.4	442.4	\$21,774,815	\$24,645,331	\$24,741,262
<b>Information Systems Division</b>						
Deputy Director Information Systems Division:						
C.E.A. III	1.3	1.0	1.0	8,311-9,164	109,968	109,968
DP Mgr II	0.1	1.0	1.0	5,657-7,219	86,628	86,628
Sr Info Systems Analyst-Spec	3.3	2.9	2.9	5,388-6,875	224,550	233,144
Exec Asst	0.6	1.0	1.0	3,180-3,865	38,160	40,068
Totals, Deputy Director Information Systems Div	5.3	5.9	5.9	\$429,101	\$459,306	\$469,808
Security Projects & Resources Branch:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Security Projects & Resources Branch	2.0	2.0	2.0	\$131,226	\$133,500	\$133,500
Project & Resources Bureau:						
DP Mgr II	0.8	1.0	1.0	5,657-7,219	67,884	71,280
Sr Info Systems Analyst-Spec	2.8	3.0	3.0	5,388-6,875	231,422	238,652
DP Mgr I	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	4,898-6,253	144,993	146,508
Assoc Info Systems Analyst-Spec	3.4	3.6	3.6	4,467-5,703	239,275	244,387
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Project & Resources Branch	10.6	11.6	11.6	\$746,313	\$800,250	\$817,503
Office of Information Security:						
DP Mgr II	0.6	1.0	1.0	5,657-7,219	86,628	86,628
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,388-6,875	77,540	81,264
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-6,253	147,678	150,072
Assoc Info Systems Analyst-Spec	1.2	2.0	2.0	4,467-5,703	128,931	131,955

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Asst Info Systems Analyst	0.8	-	-	3,004-4,742	-	-
Totals, Office of Information Security	5.4	6.0	6.0	\$376,400	\$440,777	\$449,919
Operations and Management Branch:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	91,351	95,528
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Operations and Management Branch	2.0	2.0	2.0	\$126,885	\$129,235	\$133,412
Customer Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
DP Mgr I	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Info Systems Analyst-Spec	3.2	4.0	4.0	4,898-6,253	294,989	300,144
Assoc Info Systems Analyst-Spec	3.3	4.0	4.0	4,467-5,703	252,702	258,486
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	48,030	50,436
Totals, Customer Support Bureau	10.5	12.0	12.0	\$741,300	\$843,641	\$856,986
Network Operations Bureau:						
Sr Info Systems Analyst-Suprvy	0.7	1.0	1.0	5,658-7,220	80,760	84,684
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Systems Software Spec II-Tech	2.0	3.0	3.0	5,378-6,864	229,272	232,500
Staff Info Systems Analyst-Spec	3.3	3.0	3.0	4,898-6,253	222,988	225,108
Systems Software Spec I-Tech	5.6	7.0	7.0	4,897-6,252	525,168	525,168
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,467-5,703	122,040	124,716
Assoc Systems Software Spec-Tech	1.7	2.0	2.0	4,459-5,689	121,776	124,452
Info Systems Techn Spec I	1.0	1.0	1.0	3,380-4,313	50,208	51,756
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Totals, Network Operations Bureau	17.7	21.0	21.0	\$1,272,588	\$1,495,744	\$1,511,916
Onsight & System Support Bureau:						
DP Mgr II	0.6	1.0	1.0	5,657-7,219	86,628	86,628
DP Mgr I	1.6	2.0	2.0	5,143-6,566	140,508	143,592
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Staff Info Systems Analyst-Spec	19.3	20.0	20.0	4,898-6,253	1,499,965	1,505,309
Assoc Info Systems Analyst-Spec	1.6	-	-	4,467-5,703	-	-
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Totals, Onsight & System Support Bureau	25.1	25.0	25.0	\$1,836,986	\$1,845,505	\$1,853,933
Technical Services Branch:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Office Techn-Typing	-	-	-	2,598-3,157	-	-
Svc Asst-Soc Svcs	0.9	1.0	1.0	1,951-2,177	24,490	25,710
Totals, Technical Services Branch	1.9	2.0	2.0	\$116,094	\$120,106	\$121,326
Community Care Lic Div/Executive Office Support:						
DP Mgr II	0.9	1.0	1.0	5,657-7,219	86,628	86,628
Systems Software Spec II-Tech	1.0	1.0	1.0	5,378-6,864	82,368	82,368
DP Mgr I	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,898-6,253	70,431	72,286
Staff Programmer Analyst-Spec	1.3	1.7	1.7	4,898-6,253	127,561	127,561
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,467-5,703	127,066	129,996
Assoc Programmer Analyst-Spec	3.9	5.0	5.0	4,467-5,703	302,005	310,254
Asst Info Systems Analyst	0.6	-	-	3,004-4,742	-	-
Ret Prog Spec I	0.2	1.0	1.0	2,724-4,300	43,032	43,032
Totals, Community Care Licensing Division/Executive Office Support	11.4	13.7	13.7	\$784,034	\$917,883	\$930,917

Children & Family Svcs Div/Legal/Admin/State Hearings Div  
Support Bur:

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Info Systems Analyst-Supvry	1.0	1.0	1.0	5,658-7,220	86,640	86,640
DP Mgr I	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,898-6,253	148,210	150,072
Staff Programmer Analyst-Spec	3.9	5.0	5.0	4,898-6,253	372,795	375,180
Assoc Programmer Analyst-Spec	0.8	-	-	4,467-5,703	-	-
Hearings Div Support Bur	8.7	9.0	9.0	\$649,418	\$686,437	\$690,684
Welfare To Work Support Bureau:						
Sr Info Systems Analyst-Supvry	0.8	1.0	1.0	5,658-7,220	86,640	86,640
Staff Programmer Analyst-Spec	4.0	4.0	4.0	4,898-6,253	283,884	286,824
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,898-6,253	67,620	71,001
Assoc Programmer Analyst-Spec	1.0	1.6	1.6	4,467-5,703	95,112	97,812
Programmer II	2.0	2.0	2.0	3,900-4,978	110,808	113,364
Info Systems Techn Spec I	1.2	-	-	3,380-4,313	-	-
Asst Info Systems Analyst	1.8	3.0	3.0	3,004-4,742	163,341	168,504
Totals, Welfare To Work Support Bureau	11.6	12.6	12.6	\$746,415	\$807,405	\$824,145
Internet Solutions Bureau:						
DP Mgr II	1.0	1.0	1.0	5,657-7,219	86,628	86,628
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,388-6,875	77,853	81,573
Systems Software Spec II-Tech	1.0	1.0	1.0	5,378-6,864	82,368	82,368
Staff Info Systems Analyst-Spec	1.5	1.5	1.5	4,898-6,253	112,554	112,554
Staff Programmer Analyst-Spec	0.4	1.0	1.0	4,898-6,253	60,001	63,001
Assoc Info Systems Analyst-Spec	1.5	1.5	1.5	4,467-5,703	91,223	94,153
Assoc Programmer Analyst-Spec	1.1	1.0	1.0	4,467-5,703	54,942	57,690
Asst Info Systems Analyst	2.0	2.0	2.0	3,004-4,742	87,568	91,952
Totals, Internet Solutions Bureau	9.3	10.0	10.0	\$587,568	\$653,137	\$669,919
Blankets:						
Temporary Help	7.2	1.0	1.0	417,352	41,637	41,637
Overtime	-	-	-	99,296	142,147	142,147
Totals, Blankets	7.2	1.0	1.0	\$516,648	\$183,784	\$183,784
Totals, Information Systems Division	128.7	133.8	133.8	\$9,060,976	\$9,516,710	\$9,647,752
<b>Community Care Licensing Division</b>						
Deputy Director Community Care Licensing Division:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Exec Secretary I	0.6	1.0	1.0	2,921-3,551	35,052	36,804
Totals, Deputy Director Comm Care Licensing Div	1.6	2.0	2.0	\$133,836	\$145,020	\$146,772
Continuing Care Contracts Branch:						
C.E.A. I	0.8	1.0	1.0	5,970-7,580	86,628	86,628
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Gen Auditor III	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	123,546	124,128
Secretary	0.2	1.0	1.0	2,598-3,158	31,176	31,176
Totals, Continuing Care Contracts Branch	4.9	6.0	6.0	\$322,592	\$380,898	\$381,480
Technical Assistance & Policy Branch:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	95,232	95,232
Mgt Services Techn	0.6	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Technical Assistance & Policy Branch	1.6	2.0	2.0	\$117,699	\$134,988	\$134,988
Residential Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.4	3.0	3.0	4,912-5,926	193,151	201,415
Assoc Govtl Prog Analyst	8.9	9.8	9.8	4,255-5,172	592,942	598,535
Staff Services Analyst-Gen	2.8	2.7	2.7	2,724-4,300	116,113	118,919
Jr Staff Analyst-Gen	-	2.0	2.0	2,724-3,586	65,376	68,640



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Lic Prog Analyst I	0.9	1.0	1.0	2,648-4,707	31,776	33,360
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	30,438	31,958
Totals, Residential Policy Bureau	16.5	20.5	20.5	\$983,495	\$1,107,868	\$1,130,899
Technical Assistance Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	3.0	3.5	3.5	4,255-5,172	211,722	212,999
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	47,634	49,961
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	32,872	34,511
Office Asst-Typing	1.7	2.0	2.0	2,073-2,733	61,148	62,588
Totals, Technical Assistance Bureau	8.6	9.5	9.5	\$467,759	\$502,560	\$509,243
Central Training Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,255-5,172	306,852	309,720
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Central Training Section	6.3	7.0	7.0	\$378,204	\$415,848	\$418,716
Central Operations Branch:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Secretary	0.2	-	-	2,598-3,158	-	-
Office Techn-Typing	0.2	1.0	1.0	2,598-3,157	31,436	33,008
Totals, Central Operations Branch	1.4	2.0	2.0	\$113,334	\$131,432	\$133,004
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	78,672	82,608
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	6.7	7.0	7.0	4,912-5,926	484,186	495,777
Assoc Govtl Prog Analyst <sup>1</sup>	27.1	33.5	32.5	4,255-5,172	1,981,768	1,957,463
Office Services Supvr II-Gen	0.8	1.0	1.0	2,856-3,472	41,350	41,664
Staff Services Analyst-Gen	12.5	11.0	11.0	2,724-4,300	517,641	529,686
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	16.8	20.0	20.0	2,598-3,157	701,678	717,607
Office Techn-Gen	0.6	1.0	1.0	2,551-3,103	30,612	30,612
Mgt Services Techn	0.2	1.0	1.0	2,413-3,313	39,745	39,756
Totals, Caregiver Background Check Bureau	66.7	77.5	76.5	\$3,560,155	\$3,986,412	\$4,007,565
Division Administrative Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	75,420	78,072
Supvng Govtl Auditor I	1.0	1.0	1.0	4,912-6,222	74,664	74,664
Staff Services Mgr I	3.1	4.0	4.0	4,912-5,926	284,448	284,448
Assoc Info Systems Analyst-Spec	9.8	11.0	11.0	4,467-5,703	731,925	737,709
Gen Auditor III	3.8	4.0	4.0	4,467-5,703	270,493	270,493
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,255-5,172	174,606	175,188
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Research Analyst I-Gen	1.0	1.0	1.0	3,004-4,516	42,822	43,194
Staff Services Analyst-Gen	1.5	2.0	2.0	2,724-4,300	87,900	90,819
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	32,216	33,824
Mgt Services Techn	0.8	1.0	1.0	2,413-3,313	28,956	30,408
Office Asst-Typing	1.8	2.7	2.7	2,073-2,733	76,843	79,495
Totals, Division Administrative Support Section	29.4	33.7	33.7	\$1,785,219	\$2,002,369	\$2,020,390
Bureau of Investigations-Headquarters:						
C.E.A. II	0.2	1.0	1.0	7,558-8,333	90,696	90,696
Totals, Bureau of Investigations-Headquarters	0.2	1.0	1.0	\$19,075	\$90,696	\$90,696
Bureau of Investigations-Northern:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Supvng Special Investigator I	1.8	3.0	3.0	5,192-6,265	216,251	222,862
Sr Special Investigator	12.2	14.0	14.0	4,727-5,705	964,228	973,143
Special Investigator I	-	1.0	1.0	3,472-4,773	43,128	45,284
Investigator Asst	1.0	1.0	1.0	2,889-3,283	39,396	39,396
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Bureau of Investigations-Northern	15.9	20.0	20.0	\$1,047,351	\$1,300,887	\$1,318,569
Bureau of Investigations-Coastal:						
Supvng Special Investigator I	1.1	1.0	1.0	5,192-6,265	81,643	81,643
Sr Special Investigator	8.5	8.0	8.0	4,727-5,705	573,626	573,626
Investigator Asst	1.0	2.0	2.0	2,889-3,283	84,118	86,274
Totals, Bureau of Investigations-Coastal	10.6	11.0	11.0	\$720,610	\$739,387	\$741,543
Bureau of Investigations-Los Angeles:						
Supvng Special Investigator I	4.0	4.0	4.0	5,192-6,265	321,309	321,309
Sr Special Investigator	20.7	23.0	23.0	4,727-5,705	1,630,294	1,643,962
Special Investigator I	-	1.0	1.0	3,472-4,773	43,128	45,284
Investigator Asst	2.6	3.0	3.0	2,889-3,283	118,188	118,188
Totals, Bureau of Investigations-Los Angeles	27.3	31.0	31.0	\$1,889,385	\$2,112,919	\$2,128,743
Bureau of Investigations-Southern:						
Supvng Special Investigator I	2.0	2.0	2.0	5,192-6,265	158,775	158,775
Sr Special Investigator	9.8	10.0	10.0	4,727-5,705	704,803	709,092
Special Investigator I	-	2.0	2.0	3,472-4,773	86,256	90,568
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	39,084	39,084
Totals, Bureau of Investigations-Southern	12.8	15.0	15.0	\$866,977	\$988,918	\$997,519
Adult Care (AC) Program Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,255-5,172	119,061	121,914
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Typing	-	6.0	6.0	2,073-2,733	149,256	156,720
Totals, AC Program Office	3.8	11.0	11.0	\$221,520	\$410,001	\$421,950
LA Tri-County AC Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Lic Prog Analyst I	15.4	16.0	16.0	2,648-4,707	857,965	865,091
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Limited Exam/Appt Prog Candidate	0.3	-	-	2,465-2,998	-	-
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Office Asst-Typing <sup>7</sup>	1.2	1.0	0.5	2,073-2,733	25,708	13,280
Totals, LA Tri-County AC Licensing Office	21.9	22.0	21.5	\$1,154,683	\$1,176,377	\$1,171,075
Santa Barbara AC Local Unit:						
Lic Prog Analyst I	2.0	2.0	2.0	2,648-4,707	93,750	95,604
Totals, Santa Barbara AC Local Unit	2.0	2.0	2.0	\$106,474	\$93,750	\$95,604
Woodland Hills AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	2.8	4.0	4.0	2,648-4,707	200,777	203,229
Totals, Woodland Hills AC Local Unit	3.8	5.0	5.0	\$205,921	\$271,889	\$274,341
Sierra Cascade AC Lic Office-Fresno:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Lic Prog Analyst I	8.8	9.0	9.0	2,648-4,707	473,409	477,624
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,176	32,736
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Asst-Typing	1.8	2.0	2.0	2,073-2,733	65,592	65,592
Totals, Sierra Cascade AC Lic Office-Fresno	15.4	16.0	16.0	\$829,365	\$824,997	\$830,772
Sacramento AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	6.2	6.5	6.5	2,648-4,707	321,072	325,340
Totals, Sacramento AC Local Unit	7.2	7.5	7.5	\$380,854	\$392,184	\$396,452
Chico AC Local Unit:						
Lic Prog Analyst I	1.8	2.0	2.0	2,648-4,707	95,594	95,604
Totals, Chico AC Local Unit	1.8	2.0	2.0	\$86,858	\$95,594	\$95,604
Greater Bay Area AC Lic Office-Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	1.7	2.0	2.0	4,912-5,926	132,392	135,452
Lic Prog Analyst I	8.9	10.0	10.0	2,648-4,707	518,597	522,061
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	71,844	73,539
Office Asst-Typing	0.5	0.5	0.5	2,073-2,733	12,438	13,060
Totals, Greater Bay Area AC Lic Office-Oakland	14.1	15.5	15.5	\$744,431	\$813,343	\$822,184
Rohnert Park AC Local Unit:						
Lic Prog Mgr I	0.7	1.0	1.0	4,912-5,926	61,280	64,340
Lic Prog Analyst I	5.4	6.0	6.0	2,648-4,707	292,380	293,363
Totals, Rohnert Park AC Local Unit	6.1	7.0	7.0	\$313,911	\$353,660	\$357,703
San Jose AC Local Unit:						
Lic Prog Mgr I	0.8	0.8	0.8	4,912-5,926	56,890	56,890
Lic Prog Analyst I	4.6	5.0	5.0	2,648-4,707	268,833	273,518
Totals, San Jose AC Local Unit	5.4	5.8	5.8	\$305,245	\$325,723	\$330,408
Southern Region AC Lic Office-Orange:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	6.6	6.0	6.0	2,648-4,707	295,466	297,605
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,455	37,884
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Office Asst-Typing <sup>7</sup>	2.3	3.0	2.5	2,073-2,733	98,388	81,990
Totals, Southern Region AC Lic Office-Orange	12.9	13.0	12.5	\$632,804	\$615,017	\$601,187
San Diego AC Local Unit:						
Lic Prog Mgr I	0.9	1.0	1.0	4,912-5,926	58,944	61,896
Lic Prog Analyst I <sup>8</sup>	6.4	7.0	6.8	2,648-4,707	373,929	369,941
Totals, San Diego AC Local Unit	7.3	8.0	7.8	\$410,427	\$432,873	\$431,837
Riverside AC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	6.8	8.0	8.0	2,648-4,707	428,244	431,148
Totals, Riverside AC Local Unit	7.8	9.0	9.0	\$456,698	\$499,356	\$502,260
Senior Care (SC) Program Office:						
C.E.A. II	0.9	1.0	1.0	7,558-8,333	99,984	99,984
Lic Prog Mgr I	-	0.5	0.5	4,912-5,926	29,472	30,946
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,255-5,172	122,748	124,128
Staff Services Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Lic Prog Analyst I	-	8.5	8.5	2,648-4,707	270,096	283,602
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,479	37,884
Office Asst-Typing	-	3.5	3.5	2,073-2,733	87,066	91,420
Totals, SC Program Office	5.1	17.5	17.5	\$325,076	\$717,957	\$739,076
Central CA SC Lic Office-San Bruno:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Lic Prog Mgr I	2.5	3.0	3.0	4,912-5,926	207,600	210,864
Staff Services Analyst-Gen	0.4	1.0	1.0	2,724-4,300	51,600	51,600
Lic Prog Analyst I	14.6	15.5	15.5	2,648-4,707	798,826	808,820
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Word Processing Techn	1.5	1.5	1.5	2,248-2,877	52,386	52,386
Office Asst-Typing	2.1	3.0	3.0	2,073-2,733	87,432	88,812
Totals, Central CA SC Lic Office-San Bruno	23.1	26.0	26.0	\$1,170,333	\$1,313,800	\$1,328,438
Fresno SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	4.4	5.0	5.0	2,648-4,707	262,216	265,804
Totals, Fresno SC Local Unit	5.4	6.0	6.0	\$306,097	\$333,328	\$336,916
San Jose SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	6.5	6.8	6.8	2,648-4,707	332,465	338,820
Totals, San Jose SC Local Unit	7.5	7.8	7.8	\$396,875	\$403,577	\$409,932
Northern CA SC Lic Office-Rohnert Park:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	7.0	7.0	7.0	2,648-4,707	390,022	390,022
Office Techn-Typing	1.3	2.0	2.0	2,598-3,157	74,952	75,768
Office Services Supvr I-Typing	0.8	1.0	1.0	2,551-3,104	37,248	37,248
Word Processing Techn	1.3	1.0	1.0	2,248-2,877	35,724	35,724
Office Asst-Typing	2.3	3.0	3.0	2,073-2,733	94,641	98,115
Totals, Northern CA SC Lic Office-Rohnert Park	14.7	16.0	16.0	\$743,867	\$781,771	\$786,061
Sacramento SC Local Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Lic Prog Analyst I	8.8	9.0	9.0	2,648-4,707	475,003	478,768
Totals, Sacramento SC Local Unit	10.8	11.0	11.0	\$607,391	\$617,227	\$620,992
Chico SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	3.0	4.0	4.0	2,648-4,707	167,900	173,466
Totals, Chico SC Local Unit	4.0	5.0	5.0	\$215,206	\$239,012	\$244,578
Southern CA SC Lic Office-San Diego:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	58,944	61,896
Lic Prog Analyst I	6.5	7.7	7.7	2,648-4,707	373,029	377,822
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Office Services Supvr I-Typing	0.6	1.0	1.0	2,551-3,104	37,872	37,872
Word Processing Techn	0.5	0.5	0.5	2,248-2,877	17,262	17,262
Office Asst-Typing	1.9	3.0	3.0	2,073-2,733	89,244	92,010
Totals, Southern CA SC Lic Office-San Diego	12.4	15.2	15.2	\$627,470	\$692,307	\$702,818
Riverside SC Local Unit:						
Lic Prog Mgr I	1.9	2.0	2.0	4,912-5,926	134,157	137,304
Lic Prog Analyst I <sup>7</sup>	11.2	12.0	11.5	2,648-4,707	646,774	620,880
Totals, Riverside SC Local Unit	13.1	14.0	13.5	\$744,270	\$780,931	\$758,184
Orange SC Local Unit:						
Lic Prog Mgr I	1.9	2.0	2.0	4,912-5,926	130,056	133,008
Lic Prog Analyst I	11.8	12.0	12.0	2,648-4,707	654,365	654,894
Totals, Orange SC Local Unit	13.7	14.0	14.0	\$768,374	\$784,421	\$787,902
Greater LA SC Lic Office-Woodland Hills:						
Lic Prog Mgr II	0.9	1.0	1.0	5,393-6,506	74,948	78,072
Lic Prog Mgr I	2.2	3.0	3.0	4,912-5,926	189,000	194,904

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Lic Prog Analyst I	16.3	18.0	18.0	2,648-4,707	989,660	995,460
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Word Processing Techn	2.0	2.0	2.0	2,248-2,877	69,048	69,048
Office Asst-Typing	1.1	2.0	2.0	2,073-2,733	57,366	59,880
Totals, Greater LA SC Lic Office-Woodland Hills	23.5	27.0	27.0	\$1,259,932	\$1,417,906	\$1,435,248
Santa Barbara SC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	3.3	4.5	4.5	2,648-4,707	223,334	230,276
Totals, Santa Barbara SC Local Unit	4.3	5.5	5.5	\$239,853	\$294,446	\$301,388
Culver City SC Local Unit:						
Lic Prog Mgr I	0.8	-	-	4,912-5,926	-	-
Lic Prog Analyst I	3.2	3.0	3.0	2,648-4,707	117,353	120,521
Totals, Culver City SC Local Unit	4.0	3.0	3.0	\$230,140	\$117,353	\$120,521
Child Care (CC) Program Office-Sacramento:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
Lic Prog Mgr III	2.0	2.0	2.0	6,556-7,228	172,922	173,472
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	67,620	69,627
Lic Prog Mgr I	-	1.5	1.5	4,912-5,926	88,416	92,837
Assoc Govtl Prog Analyst	7.3	8.0	8.0	4,255-5,172	495,132	496,512
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Lic Prog Analyst I	-	6.0	6.0	2,648-4,707	190,656	200,189
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Office Asst-Typing	0.5	4.0	4.0	2,073-2,733	107,424	111,156
Totals, CC Program Office-Sacramento	15.6	27.5	27.5	\$1,004,380	\$1,424,246	\$1,445,869
Inland Empire CC Lic Office-Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I <sup>7</sup>	3.9	4.0	3.5	4,912-5,926	272,640	242,988
Lic Prog Analyst I <sup>9</sup>	27.5	28.0	27.0	2,648-4,707	1,398,043	1,375,310
Office Techn-Typing	1.4	2.0	2.0	2,598-3,157	75,768	75,768
Office Services Supvr I-Typing	0.9	1.0	1.0	2,551-3,104	37,062	37,872
Office Asst-Typing	3.4	4.3	4.3	2,073-2,733	114,500	120,235
Totals, Inland Empire CC Lic Office-Riverside	38.1	40.3	38.8	\$1,943,364	\$1,976,085	\$1,930,245
LA Northwest CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I <sup>7</sup>	4.7	5.0	4.5	4,912-5,926	339,380	312,940
Lic Prog Analyst I <sup>7</sup>	25.7	31.0	30.5	2,648-4,707	1,607,251	1,608,915
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,104	37,872	37,872
Word Processing Techn	2.0	2.0	2.0	2,248-2,877	69,048	69,048
Office Asst-Typing	3.5	4.0	4.0	2,073-2,733	127,652	128,644
Totals, LA Northwest CC Lic Office	38.9	45.0	44.0	\$2,018,414	\$2,297,159	\$2,273,375
LA East CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	5.0	5.0	5.0	4,912-5,926	337,235	343,301
Lic Prog Analyst I <sup>10</sup>	30.2	34.5	33.0	2,648-4,707	1,729,089	1,686,134
Office Techn-Typing	1.3	2.0	2.0	2,598-3,157	71,164	72,824
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,104	39,072	39,072
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	35,724	35,724
Office Asst-Typing	3.5	4.0	4.0	2,073-2,733	121,387	125,004
Totals, LA East CC Lic Office	43.0	48.5	47.0	\$2,187,454	\$2,411,743	\$2,380,131

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Mission Valley CC Lic Office-San Diego:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I <sup>7</sup>	3.9	4.0	3.5	4,912-5,926	272,772	244,282
Lic Prog Analyst I <sup>11</sup>	23.1	25.5	24.7	2,648-4,707	1,394,294	1,356,579
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	35,016	36,740
Office Services Supvr I-Typing	0.9	1.0	1.0	2,551-3,104	37,248	37,248
Office Asst-Typing <sup>7</sup>	3.1	4.0	3.5	2,073-2,733	120,664	106,167
Totals, Mission Valley CC Lic Office-San Diego	32.9	36.5	34.7	\$1,783,907	\$1,938,066	\$1,859,088
Orange CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Lic Prog Analyst I <sup>7</sup>	13.7	14.8	14.3	2,648-4,707	819,304	802,085
Office Services Supvr I-Typing	0.8	1.0	1.0	2,551-3,104	37,872	37,872
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Office Asst-Typing	1.5	1.7	1.7	2,073-2,733	53,197	53,197
Totals, Orange CC Lic Office	20.0	21.5	21.0	\$1,085,536	\$1,165,193	\$1,147,974
Fresno CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	2.8	4.0	4.0	4,912-5,926	262,670	269,606
Office Services Supvr II-Gen	0.8	1.0	1.0	2,856-3,472	36,527	38,318
Lic Prog Analyst I <sup>11</sup>	23.1	25.5	24.7	2,648-4,707	1,366,405	1,341,854
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,176	32,736
Office Asst-Typing	3.0	3.0	3.0	2,073-2,733	94,740	95,379
Totals, Fresno CC Lic Office	31.5	35.5	34.7	\$1,669,872	\$1,869,590	\$1,855,965
River City CC Lic Office-Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	2.9	3.0	3.0	4,912-5,926	201,168	204,120
Lic Prog Analyst I <sup>7</sup>	15.0	18.0	17.5	2,648-4,707	805,153	808,206
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Typing	1.7	2.0	2.0	2,073-2,733	65,592	65,592
Seasonal Clerk	0.6	1.0	1.0	1,371-1,567	16,452	16,452
Totals, River City CC Lic Office-Sacramento	22.2	26.0	25.5	\$1,113,891	\$1,204,321	\$1,210,326
Chico CC Lic Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I <sup>7</sup>	6.1	7.0	6.5	2,648-4,707	364,454	344,415
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,104	39,072	39,072
Office Asst-Typing	3.7	4.0	4.0	2,073-2,733	131,184	131,184
Totals, Chico CC Lic Office	12.8	14.0	13.5	\$620,275	\$683,894	\$663,855
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	6.0	7.0	7.0	2,648-4,707	335,981	343,374
Totals, Rohnert Park CC Local Unit	7.0	8.0	8.0	\$388,280	\$407,093	\$414,486
Bay Area CC Lic Office-Oakland:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	4.0	4.0	4.0	4,912-5,926	275,863	278,984
Lic Prog Analyst I <sup>7</sup>	22.4	24.5	24.0	2,648-4,707	1,221,762	1,213,219
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,168	37,884
Office Services Supvr I-Typing	1.0	1.0	1.0	2,551-3,104	33,469	35,143
Office Asst-Typing	3.5	4.5	4.5	2,073-2,733	133,212	137,414
Totals, Bay Area CC Lic Office-Oakland	32.9	36.0	35.5	\$1,674,984	\$1,778,546	\$1,780,716
San Jose CC Lic Office:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I <sup>8</sup>	1.6	2.5	2.3	4,912-5,926	151,843	145,289
Office Services Supvr II-Gen	0.9	1.0	1.0	2,856-3,472	39,718	41,515
Lic Prog Analyst I <sup>7</sup>	14.0	18.8	18.3	2,648-4,707	932,579	924,022
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Prog Techn	0.9	-	-	2,205-2,877	-	-
Office Asst-Typing	2.7	3.0	3.0	2,073-2,733	93,816	95,226
Office Asst-Gen	0.5	0.5	0.5	2,006-2,679	14,616	14,616
Totals, San Jose CC Lic Office	22.6	27.8	27.1	\$1,077,243	\$1,348,528	\$1,336,624
Peninsula CC Lic Office-San Bruno:						
Lic Prog Mgr II	0.9	1.0	1.0	5,393-6,506	77,788	78,072
Lic Prog Mgr I	1.3	2.0	2.0	4,912-5,926	128,381	134,301
Lic Prog Analyst I <sup>7</sup>	11.9	12.6	12.1	2,648-4,707	583,082	586,533
Limited Exam/Appt Prog Candidate	0.2	-	-	2,465-2,998	-	-
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Office Asst-Typing	2.2	2.5	2.5	2,073-2,733	78,818	79,479
Totals, Peninsula CC Lic Office-San Bruno	17.5	19.1	18.6	\$829,439	\$902,593	\$912,909
Rohnert Park CC Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	4.0	4.0	4.0	2,648-4,707	219,328	221,820
Totals, Rohnert Park CC Local Unit	5.0	5.0	5.0	\$285,675	\$290,440	\$292,932
Central Coast CC Lic Off-Santa Barbara:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	2.0	2.0	2.0	4,912-5,926	143,424	143,424
Lic Prog Analyst I <sup>7</sup>	12.4	13.2	12.7	2,648-4,707	728,586	714,516
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Services Supvr I-Typing	-	1.0	1.0	2,551-3,104	30,612	32,143
Word Processing Techn	1.6	2.0	2.0	2,248-2,877	70,248	70,248
Office Asst-Typing	1.9	2.0	2.0	2,073-2,733	62,064	63,036
Totals, Central Coast CC Lic Off-Santa Barbara	19.9	22.2	21.7	\$1,056,809	\$1,150,890	\$1,139,323
Children's Residential (CR) Prog Office-Los Angeles:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	94,680	94,680
Staff Services Mgr III	0.5	1.0	1.0	6,556-7,228	85,392	86,626
Staff Services Mgr I	2.3	3.0	3.0	4,912-5,926	205,276	211,108
Assoc Govtl Prog Analyst	8.4	9.0	9.0	4,255-5,172	543,140	547,860
Staff Services Analyst-Gen	0.7	1.0	1.0	2,724-4,300	51,600	51,600
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Lic Prog Analyst I	-	1.5	1.5	2,648-4,707	47,664	50,047
Office Techn-Typing	0.2	-	-	2,598-3,157	-	-
Word Processing Techn	-	1.0	1.0	2,248-2,877	26,976	28,325
Office Asst-Typing	1.9	6.0	6.0	2,073-2,733	156,056	163,863
Totals, CR Program Office-Los Angeles	15.0	24.5	24.5	\$925,226	\$1,243,472	\$1,268,429
Pacific Island CR Licensing Office-Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	2.6	3.0	3.0	4,912-5,926	203,504	206,564
Lic Prog Analyst I <sup>7</sup>	15.3	16.5	16.0	2,648-4,707	815,466	809,166
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Office Asst-Typing <sup>12</sup>	5.2	8.5	7.3	2,073-2,733	250,949	223,964
Totals, Pacific Island CR Licensing Office-Riverside	25.1	30.0	28.3	\$1,248,731	\$1,385,875	\$1,355,650
Orange CR Local Unit:						
Lic Prog Analyst I	4.0	4.0	4.0	2,648-4,707	220,536	223,092
Totals, Orange CR Local Unit	4.0	4.0	4.0	\$217,473	\$220,536	\$223,092

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
San Diego CR Local Unit:						
Lic Prog Mgr I	0.9	1.0	1.0	4,912-5,926	58,944	61,896
Lic Prog Analyst I	4.0	4.0	4.0	2,648-4,707	217,180	222,264
Totals, San Diego CR Local Unit	4.9	5.0	5.0	\$273,331	\$276,124	\$284,160
Northern CA CR Licensing Office-Sacramento:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	3.0	3.0	3.0	4,912-5,926	213,336	213,336
Assoc Govtl Prog Analyst	0.8	-	-	4,255-5,172	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Lic Prog Analyst I	18.4	19.5	19.5	2,648-4,707	990,407	1,007,024
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	37,884	37,884
Word Processing Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Office Asst-Typing	2.3	4.0	4.0	2,073-2,733	108,437	113,873
Svc Asst-Soc Svcs	0.8	-	-	1,951-2,177	-	-
Totals, Northern CA CR Lic Office-Sacramento	28.9	30.5	30.5	\$1,488,073	\$1,504,324	\$1,526,377
Chico CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	4.9	5.0	5.0	2,648-4,707	282,420	282,420
Totals, Chico CR Local Unit	5.9	6.0	6.0	\$350,620	\$353,532	\$353,532
Rohnert Park CR Local Unit:						
Lic Prog Analyst I	2.5	3.0	3.0	2,648-4,707	144,744	146,333
Totals, Rohnert Park CR Local Unit	2.5	3.0	3.0	\$141,210	\$144,744	\$146,333
LA Metro & Valley CR Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	2.1	3.0	3.0	4,912-5,926	190,842	196,830
Lic Prog Analyst I <sup>7</sup>	13.1	17.0	16.5	2,648-4,707	808,251	803,170
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	34,368	36,084
Office Services Supvr I-Typing	0.8	1.0	1.0	2,551-3,104	30,612	32,148
Word Processing Techn	2.0	2.0	2.0	2,248-2,877	69,048	69,048
Office Asst-Typing	1.3	1.5	1.5	2,073-2,733	44,742	46,978
Totals, LA Metro & Valley CR Licensing Office	20.7	26.5	26.0	\$1,050,716	\$1,255,935	\$1,262,330
Woodland Hills CR Local Unit:						
Lic Prog Mgr I	0.6	-	-	4,912-5,926	-	-
Lic Prog Analyst I	4.4	4.0	4.0	2,648-4,707	176,520	179,693
Totals, Woodland Hills CR Local Unit	5.0	4.0	4.0	\$289,813	\$176,520	\$179,693
Central CA CR Licensing Office-San Jose:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	7.7	9.0	9.0	2,648-4,707	452,656	459,570
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,584	36,311
Office Asst-Typing	2.6	3.5	3.5	2,073-2,733	113,104	114,007
Totals, Central CA CR Licensing Office-San Jose	13.3	15.5	15.5	\$672,084	\$749,528	\$759,072
Fresno CR Local Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Lic Prog Analyst I	9.6	10.0	10.0	2,648-4,707	554,072	556,360
Totals, Fresno CR Local Unit	11.6	12.0	12.0	\$672,281	\$696,296	\$698,584
San Bruno CR Local Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Lic Prog Analyst I	4.0	4.0	4.0	2,648-4,707	173,004	176,151
Totals, San Bruno CR Local Unit	5.0	5.0	5.0	\$245,156	\$244,116	\$247,263
LA & Tri-Coastal CR Licensing Office:						
Lic Prog Mgr II	1.0	1.0	1.0	5,393-6,506	78,072	78,072



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Lic Prog Mgr I	4.3	5.0	5.0	4,912-5,926	346,560	349,608
Office Services Supvr II-Gen	0.5	1.0	1.0	2,856-3,472	34,272	35,988
Lic Prog Analyst I <sup>8</sup>	25.3	27.5	27.2	2,648-4,707	1,374,386	1,380,858
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	39,084	39,084
Word Processing Techn	2.3	3.0	3.0	2,248-2,877	103,044	103,044
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	29,040	30,492
Totals, LA & Tri Coastal CR Licensing Office	35.4	39.5	39.2	\$1,835,311	\$2,004,458	\$2,017,146
Santa Barbara CR Local Unit:						
Lic Prog Analyst I	1.0	1.0	1.0	2,648-4,707	47,504	49,788
Totals, Santa Barbara CR Local Unit	1.0	1.0	1.0	\$45,242	\$47,504	\$49,788
Blankets:						
Temporary Help	10.2	0.7	0.7	559,106	69,449	69,449
Overtime	-	-	-	883,116	600,397	545,397
Totals, Blankets	10.2	0.7	0.7	\$1,442,222	\$669,846	\$614,846
Totals, Community Care Licensing Division	1,003.3	1,150.1	1,134.6	\$55,526,778	\$60,660,199	\$60,693,671
<b>Disability Determination Svcs Division-Federal</b>						
Deputy Disability Determination Services Div:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
C.E.A. II	1.8	2.0	2.0	7,558-8,333	187,921	187,921
Exec Asst	1.0	-	-	3,180-3,865	-	-
Totals, Deputy Disability Determination Svcs Div	3.8	3.0	3.0	\$330,712	\$297,889	\$297,889
Roseville Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Disability Eval Administrator II	0.9	1.0	1.0	5,393-6,506	77,504	78,072
Disability Eval Administrator I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,255-5,172	179,528	182,300
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Business Svcs Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Totals, Roseville Administration	9.9	10.0	10.0	\$602,904	\$604,792	\$608,132
Roseville Examiners:						
Disability Eval Analyst III-Spec	26.3	34.0	34.0	4,255-5,172	1,966,693	2,014,854
Disability Eval Analyst	33.9	36.0	36.0	2,724-4,300	1,516,679	1,582,118
Totals, Roseville Examiners	60.2	70.0	70.0	\$3,067,910	\$3,483,372	\$3,596,972
Roseville Clerical:						
Prog Techn II	21.4	27.9	27.9	2,551-3,103	1,018,128	1,024,512
Business Svcs Asst-Spec	1.0	-	-	2,413-3,586	-	-
Office Asst-Gen	1.6	2.0	2.0	2,006-2,679	56,597	58,009
Svc Asst-Soc Svcs	0.6	-	-	1,951-2,177	-	-
Totals, Roseville Clerical	24.6	29.9	29.9	\$925,555	\$1,074,725	\$1,082,521
Roseville Medical Consultants:						
Medical Consultant I (Dept of Social Services)	6.6	8.0	8.0	8,425-11,876	1,038,767	1,068,658
Medical Consultant I (Psychiatrist)	3.5	5.0	5.0	8,425-11,876	631,176	651,969
Totals, Roseville Medical Consultants	10.1	13.0	13.0	\$1,335,576	\$1,669,943	\$1,720,627
Roseville Supervisory:						
Disability Eval Administrator I	6.4	7.0	7.0	4,912-5,926	494,020	496,892
Totals, Roseville Supervisory	6.4	7.0	7.0	\$459,397	\$494,020	\$496,892
LA East Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Disability Eval Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Disability Eval Administrator I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Disability Eval Analyst III-Spec	2.9	3.0	3.0	4,255-5,172	183,244	183,244
Prog Techn II	1.0	1.0	1.0	2,551-3,103	37,236	37,236

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Business Svcs Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Totals, LA East Administration	7.9	8.0	8.0	\$502,498	\$499,432	\$499,432
LA East Examiners:						
Disability Eval Analyst III-Spec	23.5	29.0	29.0	4,255-5,172	1,712,192	1,736,214
Disability Eval Analyst II	5.6	6.0	6.0	3,877-4,714	329,364	331,690
Disability Eval Analyst	29.6	33.0	33.0	2,724-4,300	1,423,308	1,478,246
Totals, LA East Examiners	58.7	68.0	68.0	\$3,031,400	\$3,464,864	\$3,546,150
LA East Clerical:						
Prog Techn II	18.2	22.0	22.0	2,551-3,103	763,623	778,343
Office Asst-Typing	3.0	3.0	3.0	2,073-2,733	96,364	98,388
Totals, LA East Clerical	21.2	25.0	25.0	\$771,178	\$859,987	\$876,731
LA East Medical Consultants:						
Medical Consultant I (Dept of Social Services)	7.4	9.0	9.0	8,425-11,876	1,176,898	1,203,741
Medical Consultant I (Psychiatrist)	1.5	2.5	2.5	8,425-11,876	308,120	315,888
Totals, LA East Medical Consultants	8.9	11.5	11.5	\$1,240,165	\$1,485,018	\$1,519,629
LA East Supervisory:						
Disability Eval Administrator I	6.7	7.0	7.0	4,912-5,926	482,109	485,283
Totals, LA East Supervisory	6.7	7.0	7.0	\$480,502	\$482,109	\$485,283
LA South Administration:						
Disability Eval Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Disability Eval Administrator I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Disability Eval Analyst III-Spec	1.9	3.0	3.0	4,255-5,172	182,762	186,192
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Business Svcs Asst-Spec	1.0	1.0	1.0	2,413-3,586	42,711	43,032
Totals, LA South Administration	6.9	8.0	8.0	\$422,743	\$483,653	\$487,404
LA South Examiners:						
Disability Eval Analyst III-Spec	5.7	8.0	8.0	4,255-5,172	455,650	467,825
Disability Eval Analyst II	1.5	1.0	1.0	3,877-4,714	56,568	56,568
Disability Eval Analyst	22.5	30.0	30.0	2,724-4,300	1,185,877	1,227,523
Totals, LA South Examiners	29.7	39.0	39.0	\$1,361,065	\$1,698,095	\$1,751,916
LA South Clerical:						
Prog Techn II	12.5	17.0	17.0	2,551-3,103	612,536	617,147
Totals, LA South Clerical	12.5	17.0	17.0	\$478,841	\$612,536	\$617,147
LA South Medical Consultants:						
Medical Consultant I (Dept of Social Services)	3.6	5.0	5.0	8,425-11,876	651,648	671,802
Medical Consultant I (Psychiatrist)	2.0	2.0	2.0	8,425-11,876	277,722	280,992
Totals, LA South Medical Consultants	5.6	7.0	7.0	\$750,965	\$929,370	\$952,794
LA South Supervisory:						
Disability Eval Administrator I	4.0	4.0	4.0	4,912-5,926	282,006	284,448
Totals, LA South Supervisory	4.0	4.0	4.0	\$282,792	\$282,006	\$284,448
Golden Gate Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,556-7,228	86,392	86,736
Disability Eval Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Disability Eval Administrator I	2.0	2.0	2.0	4,912-5,926	139,004	141,778
Disability Eval Analyst III-Spec	3.8	4.0	4.0	4,255-5,172	246,940	248,256
Disability Eval Analyst	0.8	1.0	1.0	2,724-4,300	47,400	49,774
Office Techn-Typing	3.3	5.0	5.0	2,598-3,157	182,712	184,272
Prog Techn II	0.4	-	-	2,551-3,103	-	-
Business Svcs Asst-Spec	2.0	2.0	2.0	2,413-3,586	83,734	85,730
Totals, Golden Gate Administration	14.3	16.0	16.0	\$800,561	\$864,254	\$874,618
Golden Gate Examiners:						
Disability Eval Analyst III-Spec	21.3	29.0	29.0	4,255-5,172	1,637,386	1,690,009

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Disability Eval Analyst II	0.3	-	-	3,877-4,714	-	-
Disability Eval Analyst	34.4	40.0	40.0	2,724-4,300	1,557,470	1,617,900
Totals, Golden Gate Examiners	56.0	69.0	69.0	\$2,762,763	\$3,194,856	\$3,307,909
Golden Gate Clerical:						
Prog Techn II	26.0	31.0	31.0	2,551-3,103	1,106,016	1,118,161
Mgt Services Asst	0.6	1.0	1.0	2,121-2,578	30,936	30,936
Office Asst-Typing	2.1	2.0	2.0	2,073-2,733	58,296	59,574
Totals, Golden Gate Clerical	28.7	34.0	34.0	\$1,090,913	\$1,195,248	\$1,208,671
Golden Gate Medical Consultants:						
Medical Consultant I (Psychiatrist)	5.6	6.1	6.1	8,425-11,876	851,229	861,259
Medical Consultant I (Dept of Social Services)	10.2	12.3	12.3	8,425-11,876	1,689,387	1,715,707
Totals, Golden Gate Medical Consultants	15.8	18.4	18.4	\$2,203,812	\$2,540,616	\$2,576,966
Golden Gate Supervisory:						
Disability Eval Administrator I	7.9	9.0	9.0	4,912-5,926	620,709	628,785
Totals, Golden Gate Supervisory	7.9	9.0	9.0	\$562,689	\$620,709	\$628,785
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Disability Eval Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Disability Eval Administrator I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,255-5,172	184,444	184,444
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	73,968	73,968
Business Svcs Asst-Spec	1.0	1.0	1.0	2,413-3,586	42,818	43,032
Totals, San Diego Administration	10.0	10.0	10.0	\$616,695	\$608,262	\$608,476
San Diego Examiners:						
Disability Eval Analyst III-Spec	36.5	40.0	40.0	4,255-5,172	2,391,587	2,424,019
Disability Eval Analyst II	2.0	2.0	2.0	3,877-4,714	111,649	111,649
Disability Eval Analyst	24.6	31.0	31.0	2,724-4,300	1,242,583	1,292,672
Totals, San Diego Examiners	63.1	73.0	73.0	\$3,333,386	\$3,745,819	\$3,828,340
San Diego Clerical:						
Prog Techn II	29.5	31.0	31.0	2,551-3,103	1,138,505	1,140,445
Totals, San Diego Clerical	29.5	31.0	31.0	\$1,120,377	\$1,138,505	\$1,140,445
San Diego Medical Consultants:						
Medical Consultant I (Dept of Social Services)	8.5	11.5	11.5	8,425-11,876	1,479,354	1,522,349
Medical Consultant I (Psychiatrist)	4.0	5.0	5.0	8,425-11,876	676,092	690,264
San Diego Medical Consultants	12.5	16.5	16.5	\$1,704,736	\$2,155,446	\$2,212,613
San Diego Supervisory:						
Disability Eval Administrator I	7.0	7.0	7.0	4,912-5,926	498,984	498,984
Totals, San Diego Supervisory	7.0	7.0	7.0	\$505,984	\$498,984	\$498,984
La Jolla Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	6,556-7,228	86,736	86,736
Disability Eval Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Disability Eval Administrator I	2.1	2.0	2.0	4,912-5,926	139,004	141,778
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,255-5,172	179,528	182,300
Office Techn-Typing	1.9	2.0	2.0	2,598-3,157	72,168	72,168
Business Svcs Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Office Asst-Gen	0.3	-	-	2,006-2,679	-	-
Totals, La Jolla Administration	10.1	10.0	10.0	\$596,720	\$598,540	\$604,086
La Jolla Examiners:						
Disability Eval Analyst III-Spec	43.9	53.0	53.0	4,255-5,172	3,093,835	3,141,067
Disability Eval Analyst II	0.5	1.0	1.0	3,877-4,714	53,881	53,881
Disability Eval Analyst	17.8	23.0	23.0	2,724-4,300	924,066	960,158
Totals, La Jolla Examiners	62.2	77.0	77.0	\$3,446,668	\$4,071,782	\$4,155,106

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
La Jolla Clerical:						
Prog Techn II	26.3	30.9	30.9	2,551-3,103	1,090,090	1,098,598
Totals, La Jolla Clerical	26.3	30.9	30.9	\$975,608	\$1,090,090	\$1,098,598
La Jolla Medical Consultants:						
Medical Consultant I (Dept of Social Services)	8.0	9.4	9.4	8,425-11,876	1,235,392	1,268,633
Medical Consultant I (Psychiatrist)	5.5	7.0	7.0	8,425-11,876	897,601	923,524
Totals, La Jolla Medical Consultants	13.5	16.4	16.4	\$1,855,058	\$2,132,993	\$2,192,157
La Jolla Supervisors:						
Disability Eval Administrator I	7.8	8.0	8.0	4,912-5,926	562,539	565,185
Totals, La Jolla Supervisors	7.8	8.0	8.0	\$553,897	\$562,539	\$565,185
Sacramento Administration:						
Disability Eval Administrator III	0.9	2.0	2.0	6,556-7,228	164,064	169,234
Disability Eval Administrator II	1.8	3.0	3.0	5,393-6,506	219,724	224,100
Disability Eval Administrator I	1.8	2.0	2.0	4,912-5,926	134,670	140,226
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,255-5,172	186,192	186,192
Office Techn-Typing	1.6	2.0	2.0	2,598-3,157	69,060	70,620
Business Svcs Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Stock Clerk	1.0	1.0	1.0	2,340-2,845	34,140	34,140
Totals, Sacramento Administration	11.1	14.0	14.0	\$676,213	\$850,882	\$867,544
Sacramento Examiners:						
Disability Eval Analyst III-Spec	27.9	33.9	33.9	4,255-5,172	1,994,951	2,026,626
Disability Eval Analyst	49.2	70.0	70.0	2,724-4,300	2,769,417	2,888,688
Totals, Sacramento Examiners	77.1	103.9	103.9	\$3,796,628	\$4,764,368	\$4,915,314
Sacramento Clerical:						
Prog Techn II	30.7	34.0	34.0	2,551-3,103	1,222,146	1,230,927
Office Asst-Typing	0.9	1.0	1.0	2,073-2,733	30,240	30,240
Office Asst-Gen	0.4	1.0	1.0	2,006-2,679	26,340	27,661
Svc Asst-Soc Svcs	0.6	-	-	1,951-2,177	-	-
Seasonal Clerk	0.6	1.0	1.0	1,371-1,567	16,452	16,452
Totals, Sacramento Clerical	33.2	37.0	37.0	\$1,227,260	\$1,295,178	\$1,305,280
Sacramento Medical Consultants:						
Medical Consultant I (Dept of Social Services)	10.6	12.5	12.5	8,425-11,876	1,712,276	1,741,765
Medical Consultant I (Psychiatrist)	2.3	3.5	3.5	8,425-11,876	492,975	498,792
Totals, Sacramento Medical Consultants	12.9	16.0	16.0	\$1,731,128	\$2,205,251	\$2,240,557
Sacramento Supervisors:						
Disability Eval Administrator I	9.9	11.0	11.0	4,912-5,926	754,270	768,176
Totals, Sacramento Supervisors	9.9	11.0	11.0	\$686,461	\$754,270	\$768,176
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Disability Eval Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Disability Eval Administrator I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Disability Eval Analyst III-Spec	2.3	3.0	3.0	4,255-5,172	178,180	183,244
Office Services Supvr II-Gen	0.4	-	-	2,856-3,472	-	-
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Business Svcs Asst-Spec	0.8	1.0	1.0	2,413-3,586	43,032	43,032
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Sierra Administration	9.5	10.0	10.0	\$565,199	\$598,924	\$603,988
Sierra Examiners:						
Disability Eval Analyst III-Spec	30.2	35.0	35.0	4,255-5,172	2,113,718	2,133,831
Disability Eval Analyst II	3.0	3.0	3.0	3,877-4,714	169,704	169,704
Disability Eval Analyst	24.1	27.0	27.0	2,724-4,300	1,101,286	1,145,702
Totals, Sierra Examiners	57.3	65.0	65.0	\$3,109,015	\$3,384,708	\$3,449,237

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sierra Clerical:						
Prog Techn II	24.1	30.0	30.0	2,551-3,103	1,067,968	1,077,732
Totals, Sierra Clerical	24.1	30.0	30.0	\$919,232	\$1,067,968	\$1,077,732
Sierra Medical Consultants:						
Medical Consultant I (Dept of Social Services)	9.2	10.5	10.5	8,425-11,876	1,381,052	1,415,512
Medical Consultant I (Psychiatrist)	1.1	2.0	2.0	8,425-11,876	273,300	279,607
Totals, Sierra Medical Consultants	10.3	12.5	12.5	\$1,354,674	\$1,654,352	\$1,695,119
Sierra Supervisors:						
Disability Eval Administrator I	7.4	8.0	8.0	4,912-5,926	540,524	549,349
Totals, Sierra Supervisors	7.4	8.0	8.0	\$526,404	\$540,524	\$549,349
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Disability Eval Administrator II	1.1	2.0	2.0	5,393-6,506	149,413	152,537
Disability Eval Administrator I	2.0	3.0	3.0	4,912-5,926	201,168	204,120
Disability Eval Analyst III-Spec	2.5	3.0	3.0	4,255-5,172	186,192	186,192
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	73,968	73,968
Business Svcs Asst-Spec	0.8	1.0	1.0	2,413-3,586	40,988	40,988
Office Asst-Typing	0.5	0.7	0.7	2,073-2,733	22,957	22,957
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Central Valley Administration	11.9	14.7	14.7	\$673,421	\$835,234	\$841,310
Central Valley Examiners:						
Disability Eval Analyst III-Spec	34.2	40.0	40.0	4,255-5,172	2,354,536	2,394,794
Disability Eval Analyst II	0.1	1.0	1.0	3,877-4,714	56,568	56,568
Disability Eval Analyst	25.6	29.0	29.0	2,724-4,300	1,182,764	1,225,695
Disability Ins Prog Rep	0.7	1.0	1.0	2,724-4,116	32,688	34,320
Totals, Central Valley Examiners	60.6	71.0	71.0	\$3,235,046	\$3,626,556	\$3,711,377
Central Valley Clerical:						
Prog Techn II	26.6	31.0	31.0	2,551-3,103	1,110,493	1,120,118
Totals, Central Valley Clerical	26.6	31.0	31.0	\$992,542	\$1,110,493	\$1,120,118
Central Valley Medical Consultants:						
Medical Consultant I (Psychiatrist)	1.5	2.0	2.0	8,425-11,876	277,722	280,992
Medical Consultant I (Dept of Social Services)	8.6	9.0	9.0	8,425-11,876	1,167,961	1,199,596
Psychologist-Clinical	1.0	1.0	1.0	4,655-6,417	77,004	77,004
Totals, Central Valley Medical Consultants	11.1	12.0	12.0	\$1,359,163	\$1,522,687	\$1,557,592
Central Valley Supervisory:						
Disability Eval Administrator I	7.0	7.0	7.0	4,912-5,926	494,499	494,499
Totals, Central Valley Supervisory	7.0	7.0	7.0	\$499,931	\$494,499	\$494,499
LA West Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Disability Eval Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Disability Eval Administrator I	2.1	2.0	2.0	4,912-5,926	139,004	141,778
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,255-5,172	310,972	310,972
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Prog Techn II	1.9	3.0	3.0	2,551-3,103	105,084	106,620
Business Svcs Asst-Spec	0.5	1.0	1.0	2,413-3,586	43,032	43,032
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	31,014	32,148
Totals, LA West Administration	13.5	15.0	15.0	\$789,066	\$831,798	\$837,242
LA West Examiners:						
Disability Eval Analyst III-Spec	24.4	34.0	34.0	4,255-5,172	1,977,803	2,024,721
Disability Eval Analyst II	2.9	2.0	2.0	3,877-4,714	110,449	110,449
Disability Eval Analyst	22.5	23.0	23.0	2,724-4,300	982,321	1,019,529

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, LA West Examiners	49.8	59.0	59.0	\$2,594,062	\$3,070,573	\$3,154,699
LA West Clerical:						
Prog Techn II	20.6	24.0	24.0	2,551-3,103	859,462	868,104
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, LA West Clerical	21.6	25.0	25.0	\$814,094	\$892,258	\$900,900
LA West Medical Consultants:						
Medical Consultant I (Dept of Social Services)	7.6	8.0	8.0	8,425-11,876	1,063,325	1,092,750
Medical Consultant I (Psychiatrist)	1.8	3.0	3.0	8,425-11,876	382,800	391,176
Totals, LA West Medical Consultants	9.4	11.0	11.0	\$1,253,383	\$1,446,125	\$1,483,926
LA West Supervisory:						
Disability Eval Administrator I	5.9	7.0	7.0	4,912-5,926	491,844	495,108
Totals, LA West Supervisory	5.9	7.0	7.0	\$423,090	\$491,844	\$495,108
LA North Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Disability Eval Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Disability Eval Administrator I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,255-5,172	185,677	187,392
Office Techn-Typing	1.5	2.0	2.0	2,598-3,157	75,768	75,768
Business Svcs Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Svc Asst-Soc Svcs	0.5	1.0	1.0	1,951-2,177	23,412	24,588
Totals, LA North Administration	10.0	11.0	11.0	\$608,354	\$634,921	\$637,812
LA North Examiners:						
Disability Eval Analyst III-Spec	27.1	30.0	30.0	4,255-5,172	1,816,490	1,841,173
Disability Eval Analyst II	1.0	1.0	1.0	3,877-4,714	56,568	56,568
Disability Eval Analyst	24.2	34.0	34.0	2,724-4,300	1,408,847	1,466,721
Totals, LA North Examiners	52.3	65.0	65.0	\$2,763,062	\$3,281,905	\$3,364,462
LA North Clerical:						
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Prog Techn II	20.6	23.0	23.0	2,551-3,103	833,018	836,090
Svc Asst-Soc Svcs	0.6	1.0	1.0	1,951-2,177	23,902	25,098
Totals, LA North Clerical	22.2	25.0	25.0	\$840,670	\$894,156	\$898,424
LA North Medical Consultants:						
Medical Consultant I (Dept of Social Services)	7.1	8.0	8.0	8,425-11,876	1,040,188	1,060,587
Medical Consultant I (Psychiatrist)	3.5	5.0	5.0	8,425-11,876	654,198	665,772
Totals, LA North-Medical Consultants	10.6	13.0	13.0	\$1,452,058	\$1,694,386	\$1,726,359
LA North Supervisory:						
Disability Eval Administrator I	6.0	6.0	6.0	4,912-5,926	425,562	426,672
Totals, LA North Supervisory	6.0	6.0	6.0	\$427,976	\$425,562	\$426,672
Central Support Services Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,556-7,228	84,366	86,461
Totals, Central Support Services Branch	0.9	1.0	1.0	\$72,294	\$84,366	\$86,461
Program Support Bureau-LA East:						
Disability Eval Administrator I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,255-5,172	306,857	308,572
Prog Techn II	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Program Support Bureau-LA East	7.0	7.0	7.0	\$419,335	\$415,205	\$416,920
Program Support Bureau-Golden Gate:						
Disability Eval Administrator I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Disability Eval Analyst III-Spec	4.7	8.0	8.0	4,255-5,172	450,749	455,275
Prog Techn II	1.0	1.0	1.0	2,551-3,103	34,743	36,484
Totals, Program Support Bureau-Golden Gate	6.7	10.0	10.0	\$395,564	\$556,604	\$562,871
Program Support Bureau-San Diego:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Disability Eval Administrator I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Disability Eval Analyst III-Spec	4.0	4.0	4.0	4,255-5,172	248,256	248,256
Prog Techn II	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Program Support Bureau-San Diego	6.0	6.0	6.0	\$362,604	\$356,604	\$356,604
Program Support Bureau-Sacramento:						
Medical Consultant II	0.1	-	-	9,309-12,469	-	-
Disability Eval Administrator I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Disability Eval Analyst III-Spec	5.1	6.0	6.0	4,255-5,172	354,716	356,596
Prog Techn II	1.0	2.0	2.0	2,551-3,103	67,848	69,384
Totals, Program Support Bureau-Sacramento	7.2	9.0	9.0	\$451,741	\$493,676	\$497,092
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Disability Eval Analyst III-Spec	4.0	7.0	7.0	4,255-5,172	399,721	403,992
Prog Techn II	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Program Support Bureau-Sierra	6.0	9.0	9.0	\$360,466	\$508,069	\$512,340
Program Support Bureau-LA West:						
Disability Eval Administrator I	1.0	1.0	1.0	4,912-5,926	67,827	67,827
Disability Eval Analyst III-Spec	4.2	5.8	5.8	4,255-5,172	348,967	351,523
Prog Techn II	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Program Support Bureau-LA West	6.2	7.8	7.8	\$372,732	\$454,030	\$456,586
Systems Modernization Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,393-6,506	76,084	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,703	136,872	136,872
Assoc Govtl Prog Analyst	9.7	10.0	10.0	4,255-5,172	613,330	616,216
Supvng Prog Techn II	0.6	1.0	1.0	2,856-3,472	40,237	41,409
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Prog Techn II	4.0	8.0	8.0	2,551-3,103	268,168	275,954
Student Asst	-	2.0	2.0	1,410-1,877	35,004	35,004
Totals, Systems Modernization Bureau	19.1	26.0	26.0	\$1,088,887	\$1,292,407	\$1,306,239
Program Services Bureau:						
Medical Consultant II	0.8	1.0	1.0	9,309-12,469	144,462	146,160
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.0	2.0	2.0	4,912-5,926	142,224	142,224
Disability Eval Administrator I	0.2	1.0	1.0	4,912-5,926	58,944	58,944
Assoc Budget Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Disability Eval Analyst III-Spec	1.1	2.0	2.0	4,255-5,172	113,124	115,680
Assoc Govtl Prog Analyst	7.4	8.0	8.0	4,255-5,172	485,508	485,508
Exec Asst	-	1.0	1.0	3,180-3,865	46,380	46,380
Exec Secretary I	0.8	1.0	1.0	2,921-3,551	42,612	42,612
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Pers Spec	0.3	-	-	2,516-3,933	-	-
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	31,614	32,114
Totals, Program Services Bureau	17.6	21.0	21.0	\$1,120,280	\$1,294,488	\$1,299,242
Program Support Bureau-LA South:						
Disability Eval Analyst III-Spec	1.0	4.0	4.0	4,255-5,172	215,244	215,244
Totals, Program Support Bureau-LA South	1.0	4.0	4.0	\$63,064	\$215,244	\$215,244
Program Support Bureau-La Jolla:						
Disability Eval Administrator I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,255-5,172	304,424	304,424
Prog Techn II	1.0	1.0	1.0	2,551-3,103	35,467	35,467

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Program Support Bureau-La Jolla	7.0	7.0	7.0	\$419,007	\$411,003	\$411,003
Program Support Bureau-Roseville:						
Disability Eval Administrator I	0.8	1.0	1.0	4,912-5,926	67,348	70,220
Disability Eval Analyst III-Spec	4.2	5.0	5.0	4,255-5,172	307,056	309,548
Prog Techn II	0.9	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Program Support Bureau-Roseville	5.9	7.0	7.0	\$355,409	\$411,640	\$417,004
Program Support Bureau-Central Valley:						
Disability Eval Administrator I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Disability Eval Analyst III-Spec	3.3	4.0	4.0	4,255-5,172	234,304	234,304
Prog Techn II	0.8	1.0	1.0	2,551-3,103	30,612	32,148
Totals, Program Support Bureau-Central Valley	5.1	6.0	6.0	\$308,479	\$336,028	\$337,564
Program Support Bureau-LA North:						
Disability Eval Administrator I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Disability Eval Analyst III-Spec	4.3	3.0	3.0	4,255-5,172	186,192	186,192
Prog Techn II	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Program Support Bureau-LA North	6.3	5.0	5.0	\$376,009	\$294,540	\$294,540
Blankets:						
Temporary Help	25.6	43.7	43.7	2,122,032	2,111,428	2,111,428
Overtime	-	-	-	1,638,749	3,397,091	3,397,091
Totals, Blankets	25.6	43.7	43.7	\$3,760,781	\$5,508,519	\$5,508,519
Totals, Disability Determination Svcs Div-Federal	1,340.7	1,603.2	1,603.2	\$81,418,854	\$94,442,299	\$96,125,931
<b>Adult Programs Division</b>						
Deputy Director Adult Programs Division:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	105,000	105,000
Staff Services Mgr III	0.2	1.0	1.0	6,556-7,228	78,672	78,672
Staff Services Mgr II-Suprvy <sup>1</sup>	1.8	2.0	1.0	5,393-6,506	156,144	78,072
Staff Services Mgr I <sup>13</sup>	9.0	10.0	6.0	4,912-5,926	649,201	402,831
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,467-5,703	129,762	132,831
Assoc Govtl Prog Analyst <sup>14</sup>	21.8	25.3	13.3	4,255-5,172	1,472,182	808,498
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	40,588	40,588
Staff Services Analyst-Gen <sup>15</sup>	11.1	10.0	7.0	2,724-4,300	443,890	316,947
Jr Staff Analyst-Gen <sup>5</sup>	-	3.0	1.0	2,724-3,586	98,064	34,320
Lic Prog Analyst I	0.5	-	-	2,648-4,707	-	-
Office Techn-Typing <sup>1</sup>	2.8	4.0	3.0	2,598-3,157	142,350	107,768
Totals, Deputy Director Adult Programs Division	51.1	59.3	36.3	\$3,032,265	\$3,315,853	\$2,105,527
Blankets:						
Temporary Help	1.0	-	-	72,939	-	-
Overtime	-	-	-	213	-	-
Totals, Blankets	1.0	-	-	\$73,152	-	-
Totals, Adult Programs Division	52.1	59.3	36.3	\$3,105,417	\$3,315,853	\$2,105,527
<b>Disability Determination Svcs Division-State</b>						
State Programs-Oakland:						
Medical Consultant I (Dept of Social Services)	5.7	6.5	6.5	8,425-11,876	855,144	874,048
Medical Consultant I (Psychiatrist)	2.5	2.5	2.5	8,425-11,876	337,848	344,124
Disability Eval Administrator III	1.0	1.0	1.0	6,556-7,228	82,952	86,736
Disability Eval Administrator I	7.0	7.0	7.0	4,912-5,926	487,080	497,784
Disability Eval Analyst III-Spec <sup>16</sup>	24.1	33.2	29.2	4,255-5,172	1,932,418	1,756,489
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,255-5,172	62,064	62,064
Disability Eval Analyst II	0.9	1.0	1.0	3,877-4,714	56,568	56,568
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Disability Eval Analyst	11.2	11.5	11.5	2,724-4,300	555,804	565,393
Lic Prog Analyst I	1.0	1.0	1.0	2,648-4,707	56,484	56,484



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07  (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Prog Techn II	23.1	24.6	24.6	2,551-3,103	905,592	908,672
Business Svcs Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Office Asst-Typing	1.8	2.0	2.0	2,073-2,733	65,592	65,592
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	26,217	27,531
<b>Totals, State Programs-Oakland</b>	<b>83.9</b>	<b>96.3</b>	<b>92.3</b>	<b>\$4,914,556</b>	<b>\$5,584,227</b>	<b>\$5,461,949</b>
State Programs-Los Angeles						
Medical Consultant I (Dept of Social Services)	4.8	5.0	5.0	8,425-11,876	683,791	698,058
Medical Consultant I (Psychiatrist)	1.6	2.5	2.5	8,425-11,876	300,121	310,139
Disability Eval Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Disability Eval Administrator I	5.8	6.0	6.0	4,912-5,926	423,764	427,426
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,255-5,172	37,238	37,238
Disability Eval Analyst III-Spec <sup>17</sup>	19.3	26.6	23.6	4,255-5,172	1,542,001	1,418,217
Disability Eval Analyst II	1.2	1.0	1.0	3,877-4,714	56,568	56,568
Disability Eval Analyst	11.7	13.0	13.0	2,724-4,300	594,048	615,685
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Prog Techn II	24.3	25.0	25.0	2,551-3,103	930,391	932,643
Business Svcs Asst-Spec	0.9	1.0	1.0	2,413-3,586	38,452	39,528
Office Asst-Typing	0.7	1.0	1.0	2,073-2,733	26,124	27,432
<b>Totals, State Programs-Los Angeles</b>	<b>73.9</b>	<b>84.7</b>	<b>81.7</b>	<b>\$4,157,498</b>	<b>\$4,795,002</b>	<b>\$4,725,438</b>
State Programs-QA Section						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
<b>Totals, State Programs-QA Section</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$261,304</b>	<b>\$257,304</b>	<b>\$257,304</b>
Blankets:						
Temporary Help	5.5	3.0	3.0	334,031	199,417	199,417
Overtime	-	-	-	707,064	875,207	57,207
<b>Totals, Blankets</b>	<b>5.5</b>	<b>3.0</b>	<b>3.0</b>	<b>\$1,041,095</b>	<b>\$1,074,624</b>	<b>\$256,624</b>
<b>Totals, Disability Determination Svcs Division-State</b>	<b>167.3</b>	<b>188.0</b>	<b>181.0</b>	<b>\$10,374,453</b>	<b>\$11,711,157</b>	<b>\$10,701,315</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,884.0</b>	<b>4,517.0</b>	<b>4,453.5</b>	<b>\$234,546,897</b>	<b>\$263,345,875</b>	<b>\$263,347,963</b>
<i>Regular Ongoing Positions</i>	3,799.2	4,458.0	4,394.5	225,356,176	255,080,726	255,955,814
<i>Temporary Help</i>	84.8	59.0	59.0	5,659,548	3,039,285	3,039,285
<i>Overtime</i>	-	-	-	3,531,173	5,225,864	4,352,864

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

<sup>2</sup> 1.0 position limited-term to 6/30/2008; 1.5 positions limited-term to 6/30/2009.

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

<sup>6</sup> 1.0 position limited-term to 6/30/2008; 1.0 position limited-term to 6/30/2009.

<sup>7</sup> 1.0 positions limited-term to 12/31/2008.

<sup>8</sup> 0.5 position limited-term to 12/31/2008.

<sup>9</sup> 2.0 positions limited-term to 12/31/2008.

<sup>10</sup> 3.0 positions limited-term to 12/31/2008.

<sup>11</sup> 1.5 positions limited-term to 12/31/2008.

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

<sup>13</sup> 4.0 positions limited-term to 6/30/2008; 1.0 position limited-term to 6/30/2009.

<sup>14</sup> 12.0 positions limited-term to 6/30/2008.

<sup>15</sup> 3.0 positions limited-term to 6/30/2008.

<sup>16</sup> 4.0 positions limited-term to 6/30/2008; 2.0 positions limited-term to 6/30/2009.

<sup>17</sup> 3.0 positions limited-term to 6/30/2008; 2.0 positions limited-term to 6/30/2009.